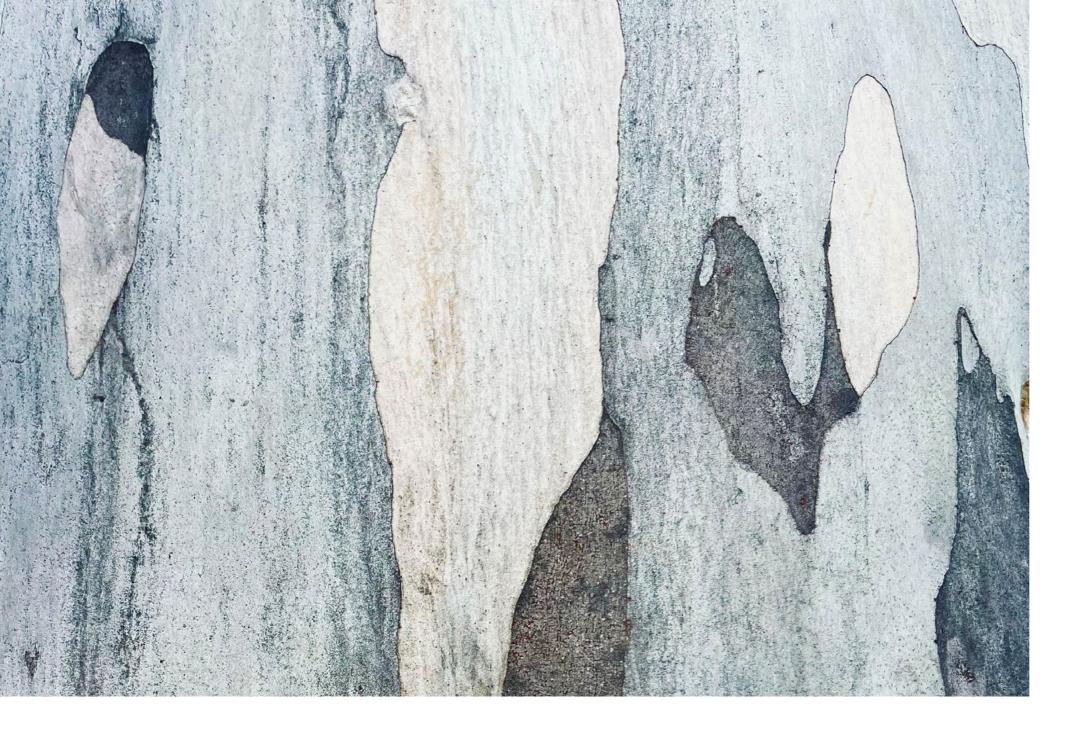


A connected city with thriving communities

# Delivering Maitland's Future

maitland

Delivery Program 2025-2029 | Operational Plan 2025-26



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# Acknowledgement of Country

We acknowledge the Wonnarua People as the Traditional Owners and Custodians of the land within the Maitland Local Government Area. Council pays respect to all Aboriginal Elders, past, present and future with a spiritual connection to these lands.

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Mayor Philip Penfold

### A message from our Mayor

Welcome to the first year of our Delivery Program 2025-2029 and Operational Plan 2025-26. This is our commitment to the community about what we will deliver during the term in office and our response to the priorities identified by you in Maitland's Future, our new Community Strategic Plan.

I'm proud to present a strongly aligned plan for Maitland with our shared vision for a connected city with thriving communities, as captured in Maitland's Future. The plan guides the projects, actions and services Council will provide in 2025-26, as we work together to make Maitland an even greater place to live, work, enjoy and succeed.

Our community has told us that keeping costs down is important, and we're listening. With the rising cost of living, we're carefully managing spending and finding smarter ways to work. This means we can focus on delivering essential services while making sure Maitland remains affordable for everyone.

This Operational Plan will see a range of new projects underway, from new and upgraded sports facilities, improved parks and playgrounds to an expanded shared pathway network. Our focus on renewing and replacing ageing facilities, roads and drainage will continue, as well as construction of new assets in our growing new suburbs.

Investment will occur right across our city with key highlights including:

- Commencement of Chisholm sportsgrounds
- Improvements to Maitland Vale Road and Melville Ford Road
- Commencement of Stage 3 transformation of Maitland Resource Recovery Facility
- Delivery of upgrades to Max McMahon Oval amenities in Rutherford
- Completion of Melville Ford Bridge replacement
- Progressing Walka Water Works remediation.

Our Delivery Program and Operational Plan is our commitment to the people of Maitland, by demonstrating a clear plan to deliver projects to make our city an even better place to live, work, enjoy and succeed.



## A message from our General Manager Welcome to our Delivery Program 2025-2029 and Operational Plan

# 2025-26.

As a Council, we are proud to present this plan which details the actions, services and projects we will undertake to continue delivering on our shared vision of a connected city with thriving communities, from Maitland's Future, our Community Strategic Plan.

In delivering this plan, our focus will remain on providing valued services and infrastructure to our community. During 2025-26 we will invest \$221.4 million including (\$65.4 million in capital) into our city, delivering key services and infrastructure that will bring our community's vision to life.

We're excited to embark on the next chapter of Maitland's Future, our new Community Strategic Plan. Guided by this vision, we remain committed to delivering key initiatives and actions outlined in our existing strategies and plans, including the Environmental Sustainability Strategy, Local Housing Strategy, Communications and Engagement Strategy, and Digital and Customer Experience Strategy.

Key initiatives over this term will be to drive enhanced community value, ensure planning supports a thriving community, and to invest in critical infrastructure - all with a strong emphasis on financial sustainability. These efforts are essential to maintaining a balanced budget while delivering long-term benefits for Maitland.

With Maitland's annual growth rate consistently exceeding 2.7%, demand for essential services and infrastructure continues to rise. To meet these challenges, we are taking a strategic, responsible approach, balancing growth with affordability, improving efficiency, and strengthening our ability to adapt for the future.

We are fortunate to have a dedicated workforce, and together, we are fostering a culture of trust and continuous improvement to support our shared vision for a thriving, connected community.

Achieving together, we can create a connected city with thriving communities.



# Our shared future

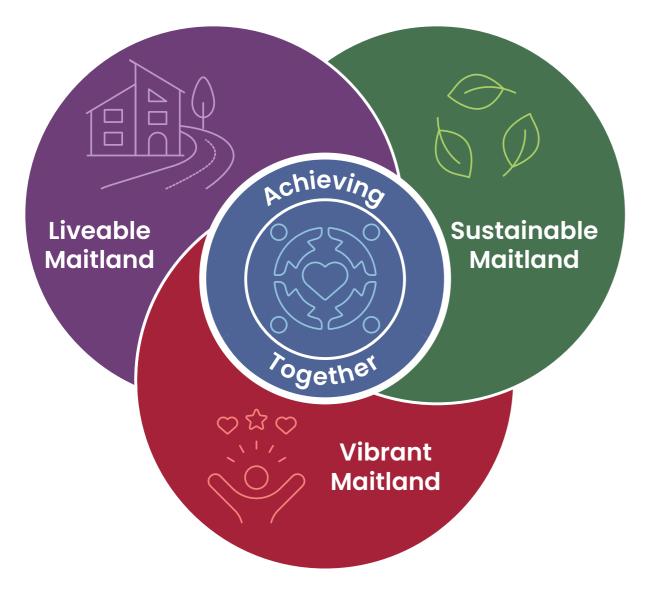
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# A connected city with thriving communities

Our shared vision





Working together to foster strong connections, quality infrastructure, and efficient mobility. Enhancing how we live, move, and connect with people and place.

### 1.1 Great neighbourhoods

### 1.2 Integrated movement

- Quality open space network
- Connected living
- · Housing diversity
- Inclusive public places and spaces
- Efficient and sustainable movement
- Connected active transport
- Safe and efficient road networks

Vibrant Maitland Working together to create opportunities for

growth, connection, and participation, shaping a city where people belong and thrive.

3.1 Diverse local economy

ကင်္သတ

- Investment attraction
- Strengthened and diversified precincts
- 3.2 Welcoming

• Future skill

- communities
- Celebrate diversity and culture
- City activation and presentation

- Aboriginal and Torres Strait Islander connections
- Community connections
- 3.3 City shaping partnerships
- Growth opportunities
- · Advocacy and partnerships

# Sustainable Maitland

Working together to commit to environmental stewardship and community resilience, centred around strong connections to nature and ensuring our communities thrive.

### 2.1 Valuing our natural 2.2 Sustainable environment

- Functional biodiversity corridors • Sustainable
- Natural spaces
- Environment engagement
- Waterway management

### and resilient communities

- leadership
- Living sustainably
- Prepared communities
- Circular economy



# Achieving Together

Working together to foster a culture built on trust, empowering an engaged workforce that embraces change.

### **4.1 Trusted services**

- Meaningful consultation and engagement
- Trusted customer experience
- Transparent decision making

### 4.2 Engaged workforce

- Excellence in leadership
- Collaborative organisation
- Development and growth of our people

### 4.3 Resilient future

- Informed planning
- Culture of improvement and innovation
- Leverage technology and data

### **Guiding principles**

Our guiding principles help guide us to live and breathe customer centric behaviours that our customers value. We embrace these principles in everything we do, whether we're planning a new road, designing a new policy or interacting directly with our community.



MAKE THINGS EASY

Do the hard work to make things intuitive for everyone.



### **BE WELCOMING**

Care for everyone as people, not tasks or numbers.



### **BE OPEN MINDED**

Listen to each other and work together to find solutions.



**KEEP YOUR PROMISES** 

Follow through on your commitments to everyone.



### LOOK OUT FOR ME

Thoughtfully anticipate what will make our days go smoother.

### Social justice principles

We are committed to applying the social justice principles of equity, access, participation and rights, aiming to decrease or eliminate inequity, promote inclusiveness of diversity, and establish environments that support all people. The four principles of social justice are:

- Equity resources are allocated according to need with the aim of achieving more equal outcomes, particularly for those with greater needs or barriers to access
- Access people have fair access to services, resources and opportunities to improve their quality of life
- **Participation** people can fully participate in community life and genuinely influence decisions that affect their lives
- **Rights** human rights are universal, and everyone has the right to respectful, equal and dignified treatment. Human rights are the basic freedoms and protections that people are entitled to, including economic, social, cultural and political rights.

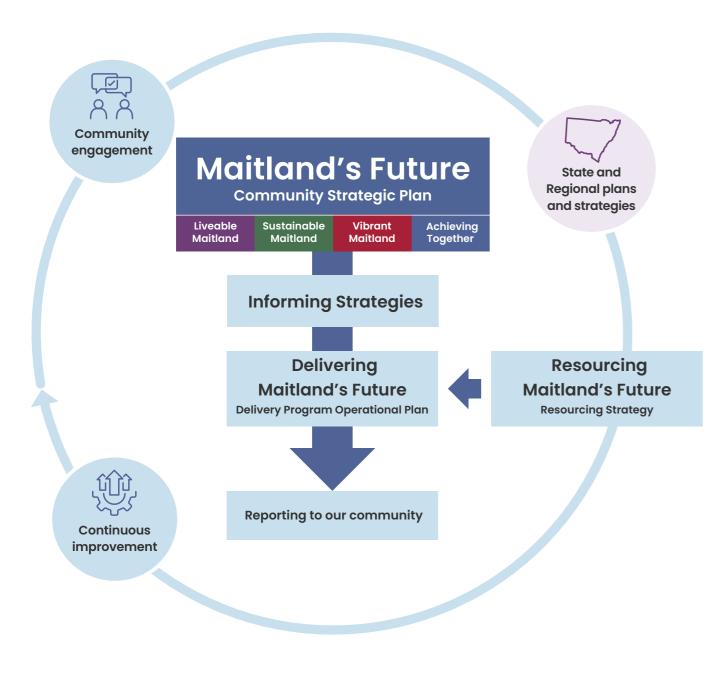


## How we plan

Delivering Maitland's Future under the Integrated Planning and Reporting (IPR) framework ensures that our strategic priorities are aligned with community aspirations and supported by sustainable resource management. This approach integrates planning, service delivery, and performance monitoring to create a thriving, connected city that meets current and future needs.

### What is Integrated Planning and Reporting (IPR)?

The NSW Government requires local councils to work with their communities to plan for the future. This involves creating long, medium, and short-term plans that reflect the community's vision and priorities. These plans are shaped by community input and supported by informed planning around finances, assets, and resources. This Integrated Planning and Reporting (IPR) Framework approach, under the *Local Government Act 1993*, helps councils across NSW to make thoughtful, sustainable decisions for a brighter future.



### Maitland's Future

### Our shared vision

Maitland's Future is the highest-level plan that we prepare. Its purpose is to identify the community's main priorities and aspirations for the future and plan strategies for achieving these goals. Maitland's Future guides all other strategies and plans and must be developed with and on behalf of the community.

Four key focus areas are the foundation of our shared vision for Maitland's future: Liveable Maitland, Sustainable Maitland, Vibrant Maitland, and Achieving Together. These focus areas represent our strategic framework, guiding us toward a connected city with thriving communities.

### **Delivering Maitland's Future**

### Our commitment to delivery

Delivering on Maitland's vision for the future, our Delivery Program outlines our detailed plans for the next four years, clearly showing how we will achieve the priorities in Maitland's Future.

**The Delivery Program** represents each newly elected Council's commitment to the community. It translates the community's long-term goals into clear and actionable steps, serving as the primary reference point for all Council activities during its term. This program helps us determine what is achievable over the next four years, prioritise key initiatives, and schedule programs effectively.

**Our Operational Plan** is Maitland's action plan for achieving the community priorities. Prepared and adopted each year by Council, it details the specific projects, programs, and actions we will deliver to fulfil our commitments.



### **Resourcing Maitland's Future**

### Our foundation for success

Resourcing Maitland's Future is our roadmap for how we will implement and resource our vision to support service delivery. The resourcing strategy is a crucial document linking our vision and delivery of Maitland's Future, detailing the resources needed to implement the priorities and objectives. The resourcing strategy outlines how we will achieve the priorities in Maitland's Future in terms of our people, our assets and our finances. This consists of three key components:

- Long-Term Financial Plan
- Workforce Management Strategy
- Asset Management Planning (consisting of Asset Management Policy, Asset Management Strategy and Asset Management Plans).

### Reporting on Maitland's Future

### Our accountability to the community

Evaluation of the quality and effectiveness of our services is an important accountability mechanism between Council, councillors and the community. The IPR framework requires Council to report in the following ways:

- Quarterly Financial Budget Review Statements
- Six Monthly Progress Report
- Annual Report
- State of Our City Report.

### Monitoring Maitland's Future

### Our progress towards our priorities

Key indicators and measures assist in understanding how well we are performing. They also allow for evidence-based decision-making to inform other stages in our planning cycle.

- Community indicators The impact on the wellbeing of the city and its community
- Service delivery indicators The outcome of the service delivery on the city and its community
- Operational measures The performance of our individual services and programs.

# Our shared future

## Maitland's Future engagement summary

We all have an important role to play in Maitland's Future. Together, we have developed an ambitious long-term vision that sets out our priorities for the future. Our community is passionate about Maitland, and they love where they live. This willingness to engage has helped shape our city's future.

### **Collaboration and listening**

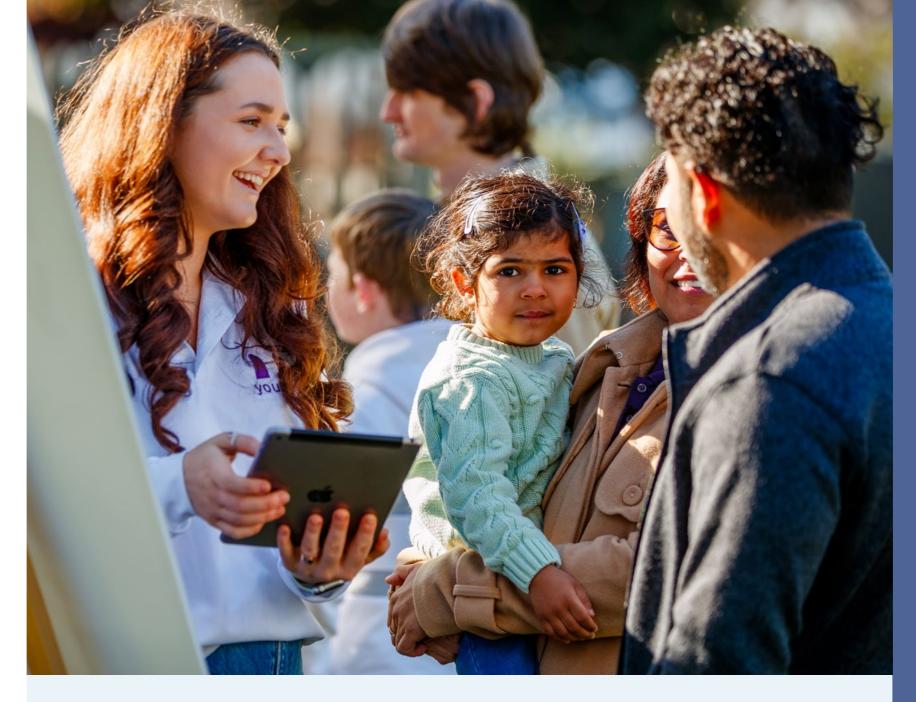
We've developed Maitland's Future through an extensive engagement process undertaken throughout 2024. The focus of this process was to listen to the needs and aspirations of our community to determine our future priorities based on our strengths, challenges and opportunities.

Our engagement began at local community events, followed by workshops, stakeholder meetings, surveys, online discussions and local neighbourhood conversations. We wanted to make sure we heard from all of Maitland - young and old, from Woodberry to Luskintyre and everywhere in between.

However, our conversations continue as we remain committed to reaching out and connecting with our community to ensure we continue moving together in the right direction.

### Meaningful engagement

Meaningful engagement is more than just consultation; it's about building genuine connections by meeting people where they are and truly listening to their stories, needs, and aspirations. This meant stepping into the spaces where our community feels most comfortable, taking the time to understand their perspectives, and fostering trust through authentic dialogue



What is most important to the community



traffic management



recreation spaces and parks / sports, aquatic centres

greener, more open spaces



housing prices / affordable housing



access to neighbourhood building and services and facilities



road maintenance



arts and cultural programs



walking, jogging, bike paths that connect housing to communities



local employment options

local history, historic

features



66%

of our engagement was face to face







# 500

responses to our Community Satisfaction Survey

# 2000+

people engaged / contributors 🖇







73,500+ promotional video views





protecting the natural environment



# From local to global

How Maitland's Future fits in with other strategies and plans.



### Delivered at the local level

Includes: local roads, parks, waterways, waste, libraries, events, community wellbeing and facilities, development

- Integrated Planning and Reporting Framework (featuring Maitland's Future Community Strategic Plan)
- Maitland's informing strategies
- Maitland's policies, strategies and plans.









### **Delivered at the** regional level

Includes: regional planning, health and wellbeing, and water catchment management.

- Hunter Regional Plan 2041
- Greater Newcastle Metropolitan Plan 2036
- The Hunter New England Health District Strategic Plan 2021-2026
- Hunter Joint Organisations Strategic Plan 2032
- Greater Hunter Regional Water Strategy 2018
- Hunter Regional Economic Development Strategy update 2023
- Destination Sydney Surrounds North Destination Management Plan 2030
- Greater Newcastle Future Transport Plan 2056
- NSW Flood Prone Land Policy within the NSW Flood Risk Management Manual.



### **Delivered at the** state level

Includes: health, care (aged, child, disability), transport, education, employment, police, development

- State Plan NSW Housing
- NSW State Infrastructure Strategy 2022-2042
- NSW Disability Inclusion Action Plan 2021–2025
- NSW Net Zero Plan 2020-2030
- Transport for NSW: Smart NSW Roadmap 2022-2027
- Future Transport Strategy 2056
- NSW State Health Plan: Future Health 2022-2032
- NSW Government Visitor Economy Strategy 2030
- NSW State Emergency Service Strategic Plan 2021-2041
- NSW Waste and Sustainable Materials Strategy 2041
- NSW Circular Economy Policy Statement 2019
- Biodiversity Conservation Investment Strategy 2018.



### Delivered at the national level

Includes: defence, immigration, taxation, communications, and trade.

- Australian Modern Manufacturing Strategy 2020
- National Agreement on Closing the Gap 2020
- Thrive 2030 Strategy -The re-imagined Visitor Economy
- Australia's Biodiversity and Conservation Strategy 2010-2030
- National Digital Economy Strategy 2030
- Infrastructure Australia Strategy 2021
- National Climate Resilience and Adaptation Strategy 2021-2025
- National Urban Policy 2024
- National Waste Policy and Action Plan 2019.





### Delivered at the global level

Includes: environmental and social issues; political, health or economic crises.

- United Nations Sustainable Development Goals (SDG)
- Paris Climate Agreement
- Global Biodiversity Framework.

# A connected city with thriving communities

# **Maitland's Future**

**Community Strategic Plan** 





# $\heartsuit \odot \heartsuit \heartsuit$ Vibrant Maitland



### Maitland's Local Strategic Planning Statement 2040+

Sets out a 20-year vision for land use and identifies the challenges the local area will face in coming years. It outlines how growth and change will be managed into the future, working with the community and other stakeholders.



**Informing strategies** 

### Local Housing Strategy 2041

A framework to guide future growth and change of our residential areas. Outlines the type of housing needed, where it is best located and how Council will deliver better housing outcomes.

### Rural Lands Strategy 2041

Guiding framework for managing our rural land to support and protect agricultural land, facilitate investment and open opportunities for local economic growth and diversification.



### Environmental Sustainability Strategy 2030

A pathway to improve community health, wellbeing and economic opportunity through improving the health of our local environment.



### **Economic Development** Strategy

Drives prosperity and improves living standards by creating employment opportunities, increase incomes, enhance infrastructure, attract investment, foster innovation, and promote economic resilience.





# Achieving Together



### **Resourcing Maitland's** Future 2025-2029

Assesses the capacity of Council's financial, workforce, and asset management resources to deliver Maitland's Future, our Community Strategic Plan.



### **Communication and Engagement Strategy**

Outlines our approach to communication and engagement, ensuring we're providing relevant information, reaching you effectively, and genuinely listening to your feedback.

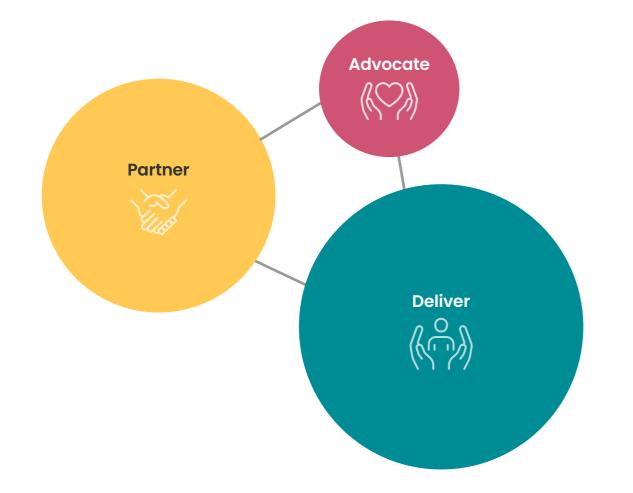
## Our role

As Maitland continues to grow, Council, our stakeholders and our community need to work together to invest in our individual and collective wellbeing.

While Council has a custodial role in initiating, preparing and delivering Maitland's Future on behalf of the community, it is not solely responsible for its implementation.

Many of the issues and concerns facing Maitland are complex and beyond the direct control and influence of us, such as public transport, health, education, housing, planning and employment. To deliver our shared vision, Council works with various stakeholders and partners, including other levels of government and their affiliated agencies, local businesses and industry, educational institutions, community groups, and other service providers.

Depending on the activity, Council's role is to deliver, partner and/or advocate. By building partnerships, taking a strong leadership role and delivering on its own commitments, Council plays an important role in shaping our city and making Maitland a place for everyone.



### Deliver

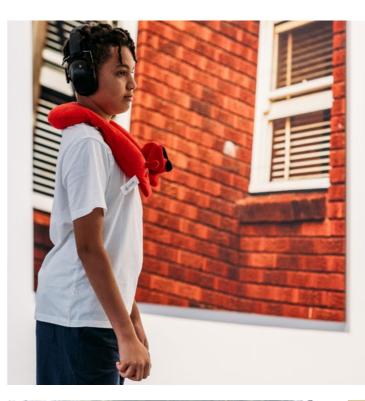
We deliver a wide range of programs and services, including waste collection, libraries, childcare, maintenance of local roads and public spaces, recreation facilities and programs, community support, special events and regulatory functions.

### Partner

There are areas in which we have partial or shared responsibility or influence. We build strategic partnerships with federal and state government agencies, the private sector, and a range of other stakeholders whose work will contribute to delivering our long-term priorities.

### Advocate

Many issues important to the community are outside Council's control. Council gives a voice to the needs and aspirations of the community by advocating for changes in policy and action at relevant levels of government and industry.













# The heart of the Hunter

### Who we are

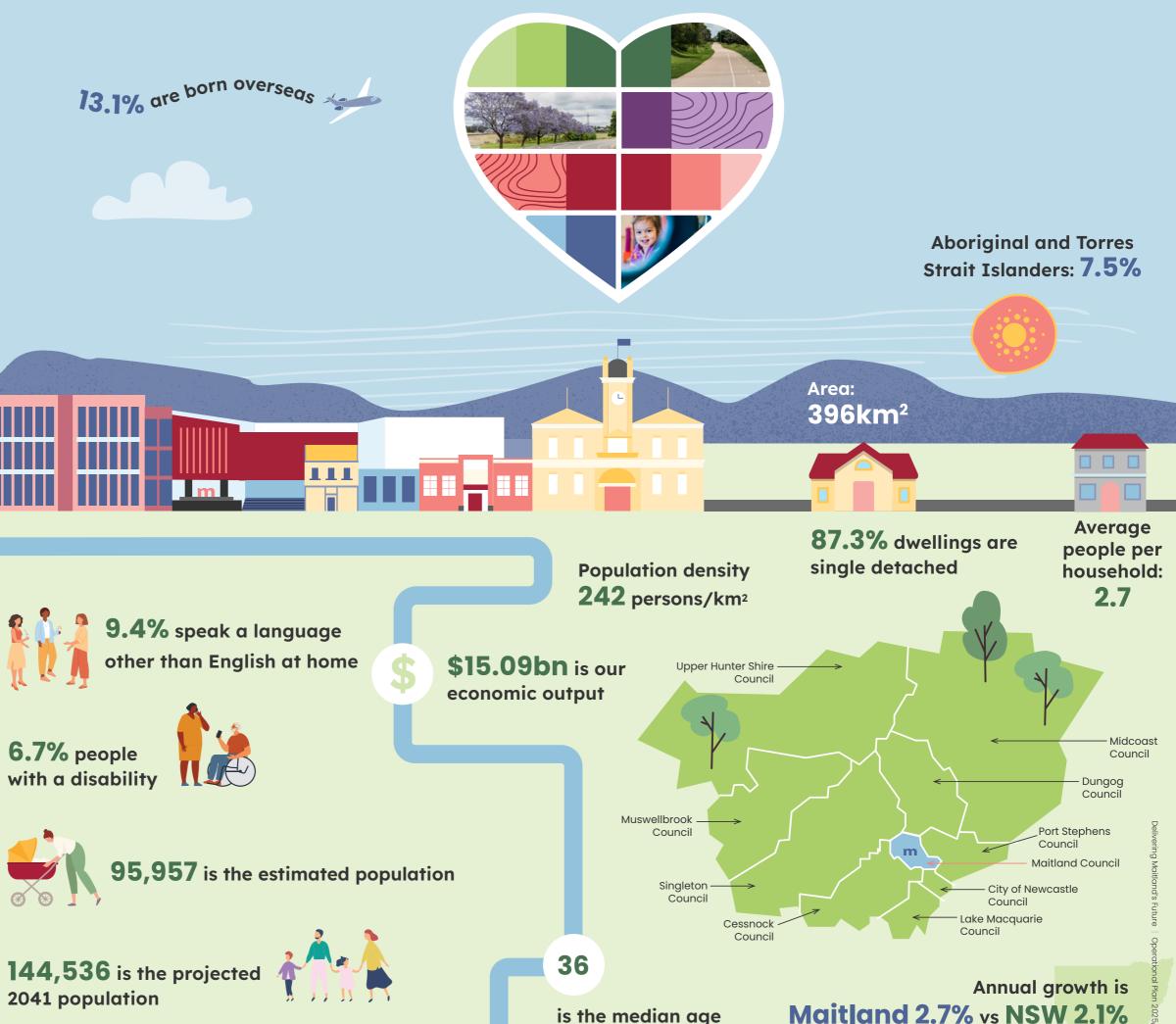
Maitland is a city evolving - family friendly, welcoming, and proud of its heritage. Centrally located in the heart of the Hunter region, we offer the perfect blend of city convenience with a warm country charm.

We embrace new opportunities and growth, making Maitland a dynamic place to live, work, enjoy and succeed.

Almost 96,000 people call Maitland home, and we welcome around 2,000 new people each year. By 2041, we expect about 145,000 people to call our city home.

The Wonnarua and Guringai Peoples are the Traditional Keepers and Custodians of the lands within the Maitland LGA.

It is one of the oldest regional centres in Australia, built on the banks of the Hunter River. The Hunter River winds its way through the countryside and the city, offering a beautiful backdrop to our daily lives.



Source data: Planning NSW 2023 population projections, Census data 2021 and Remplan data 2024.

# 025/26 23



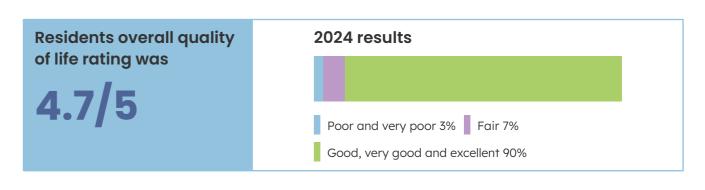


# Community satisfaction survey

One of the ways we engage with our community is through a citywide community survey, conducted every two years, the most recent one completed in mid 2024.

The survey revealed that satisfaction with Council's level of communication with the community was a top priority for residents and had a substantial impact on overall satisfaction with the performance of Council.

One of the top areas of concern for residents was having access to diverse housing options as well as planning for the long term growth of our LGA, including planning for population growth and development.



### Highly satisfied services



4.32	out of 5
atisfaction	with
laitland Reg	gional
ports Comr	olex



**3.92** out of 5 satisfaction with Libraries



### Highest derived importance



Communication











**3.92** out of 5 satisfaction with swimming pools



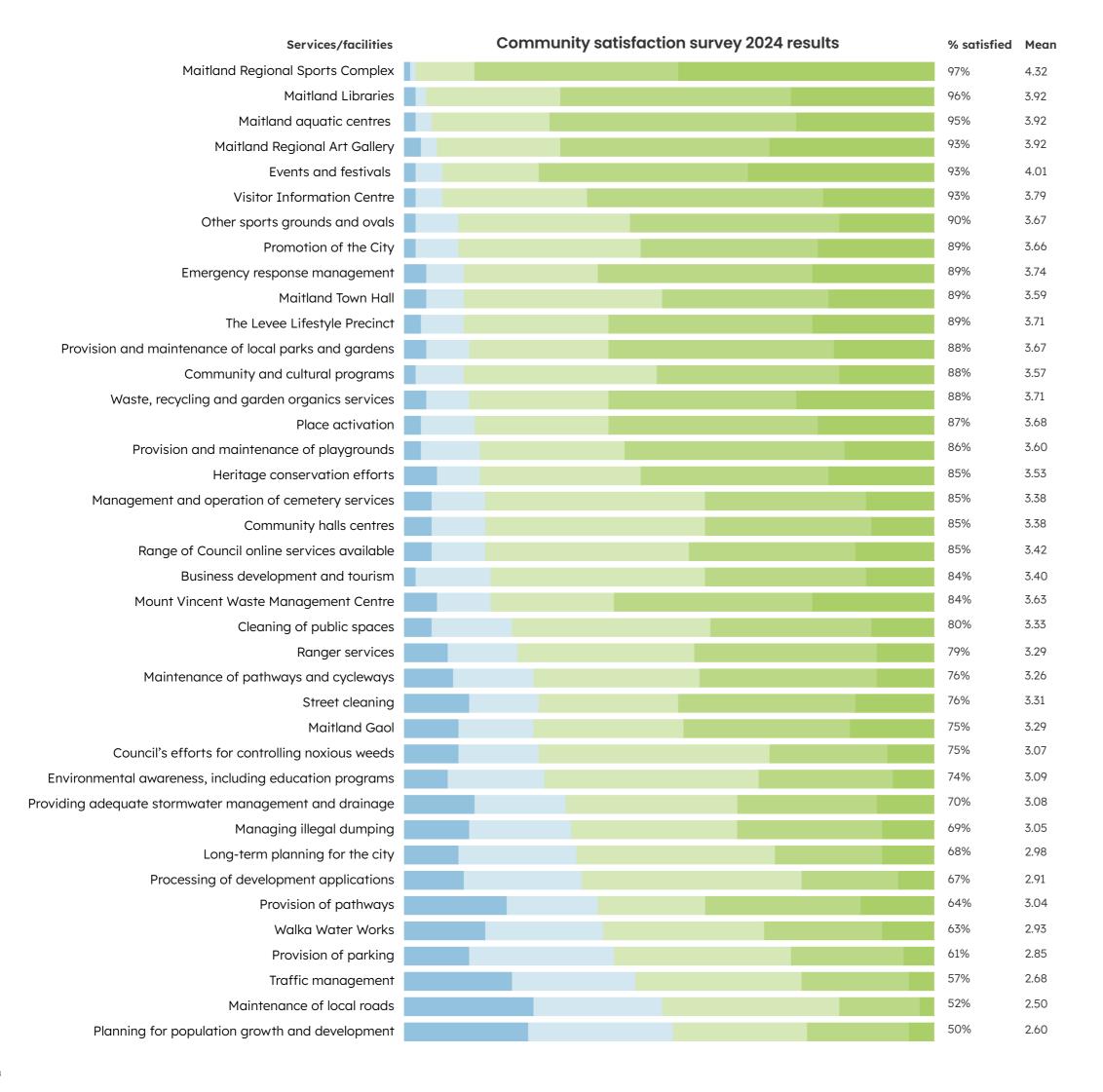




Range of online services



Maintenance of local roads







rated their quality of life living in the Maitland LGA as good to excellent



# 28/39

services/facilities received a satisfaction score of 75% or more





of residents were at least somewhat satisfied with council's performance over the 12 months prior

Not at all satisfied

Not very satisfied

Somewhat satisfied

Satisfied

Very satisfied

Mean figure represents the average rating of all responses received.

Satisfied percentage is the total percentage rated somewhat satisfied, satisfied and very satisfied.



# Our foundation

Our elected leaders Our organisational structure Our people Our services

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## Our elected leaders



### **Mayor Philip Penfold**

First elected as a councillor in 2008 and mayor since 2021, Mayor Philip Penfold was born and raised in Maitland. He studied at Maitland Boys High School and Rutherford High School, played football with Rutherford Football and the Maitland Magpies and was twice declared a national karate champion.

Inspired by a stint living in the United States, where he saw first-hand the positive impact of community working together, Philip ran for council, desiring to have a seat at the table and make a difference.

Philip is a Justice of the Peace, holds a Diploma in Financial Services and has a career background as a bank manager. He is an eager contributor to his community and advocates for causes such as homelessness and support for men in distress.

His priorities include sound financial management, a focus on sporting and recreation infrastructure, and improvements to roads and traffic congestion.

# Maitland has wonderful parks and facilities, which present plenty of opportunities to promote an active and healthy lifestyle for families.

**Mayor Philip Penfold** 

### Councillors

Maitland City Council has a popularly elected Mayor and 12 Councillors elected by residents in four wards which changed before the 2024 election.

### Ward One





Cr Amelia Atkinson Cr Sally Halliday

### Ward Two





Cr Race Barstow **Cr Kristy Flannery** 

### Ward Three



**Cr Bill Hackney** 

### Ward Four



Cr Don Ferris



**Cr Warrick Penfold** 



**Cr Mitchell Griffin** 

Cr Ken Jordan



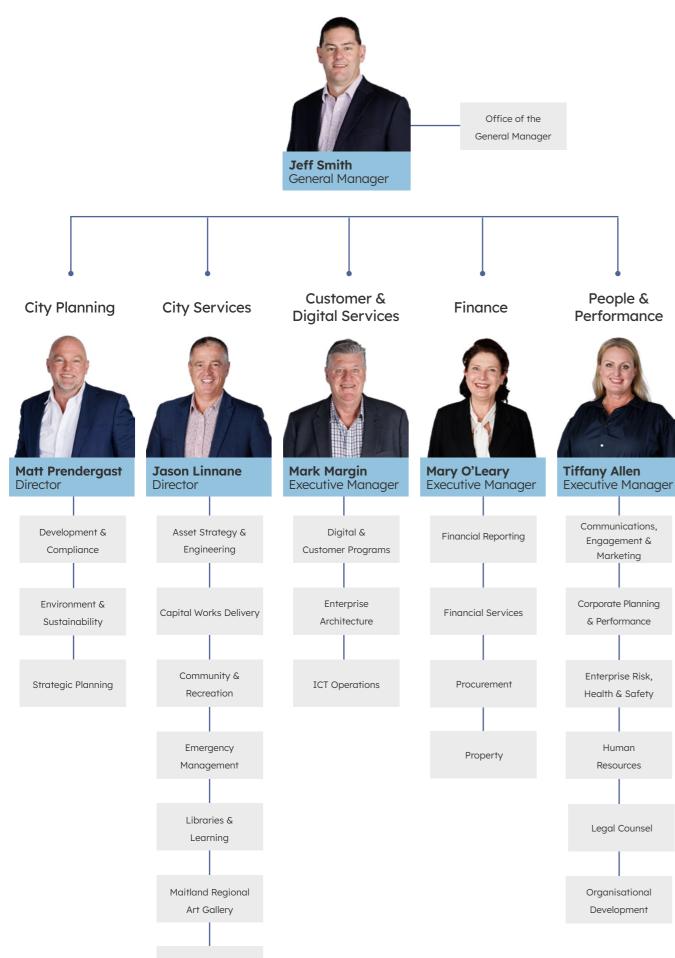
**Cr Mike Yarrington** 





32

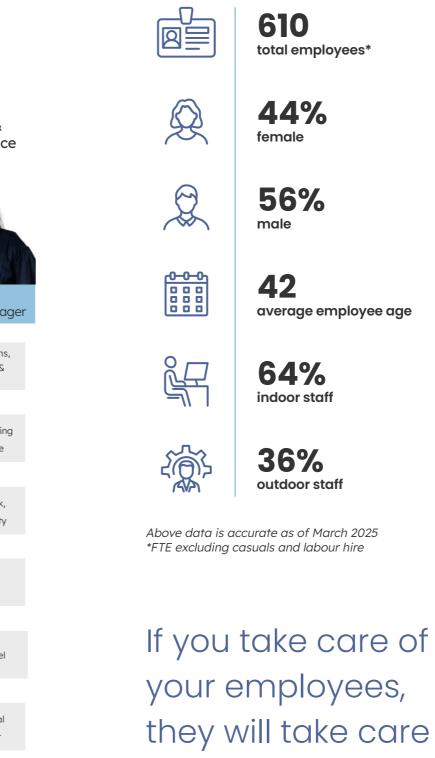
## Our organisational structure



Works

# Our people

As an employer, we pride ourselves on providing opportunities for staff to be part of a high performing, passionate and progressive team to establish fulfilling careers. Our people come from diverse backgrounds and professions, creating a dynamic workforce. We are highly motivated and focused on providing a positive customer experience as we work towards delivering the outcomes set by our community.



of the community.



# Our services

Providing services to the community is at the heart of what we do at Maitland City Council. From maintaining roads, parks, and community buildings to delivering aquatic facilities, waste management, and cemetery services, each service we provide plays a role in moving us closer to our vision of a connected city with thriving communities. Our diverse range of services ensures that Maitland remains a great place to live, work, enjoy and succeed, supporting the needs of our growing community every day.





**Community planning** and development



**Customer experience** 



**Development and compliance** 

Digital business systems

and services

projects



R

**Economic development** 

**Digital transformations** 



- **Emergency management**
- **Environmental management**



Events and place activation

**Financial services and** reporting

**Floodplain and estuary** management



Governance and leadership



Human resources



Integrated planning and reporting

Land use planning



Legal and contract management services



Libraries and learning



**Maitland Regional** Art Gallery



Major venues and facilities

Marketing and

communication

**Organisational development** 



**Plant services** 

Procurement



Property



**Recreation and open spaces** maintenance



Risk, safety and wellbeing

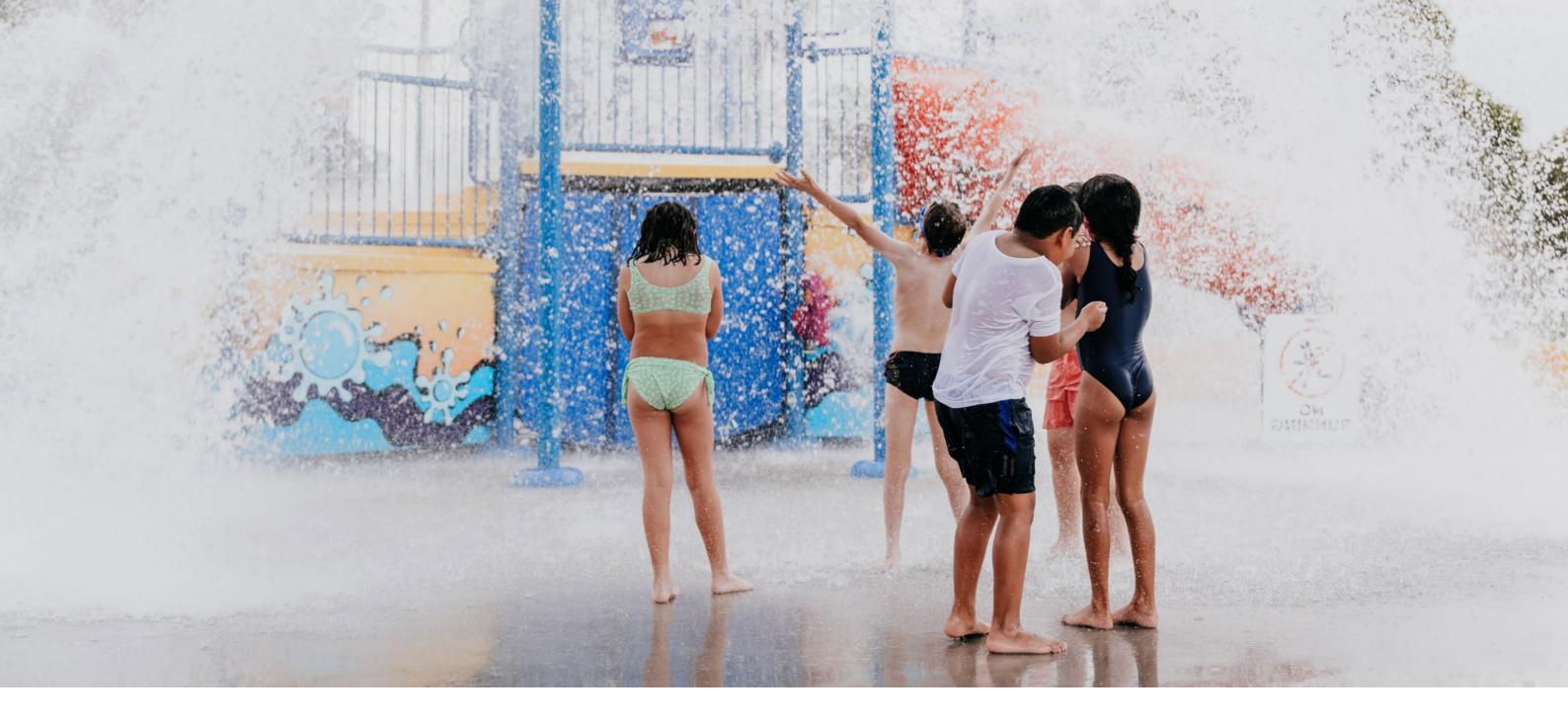


Roads, transport and drainage



Waste management





# Delivering Maitland's Future

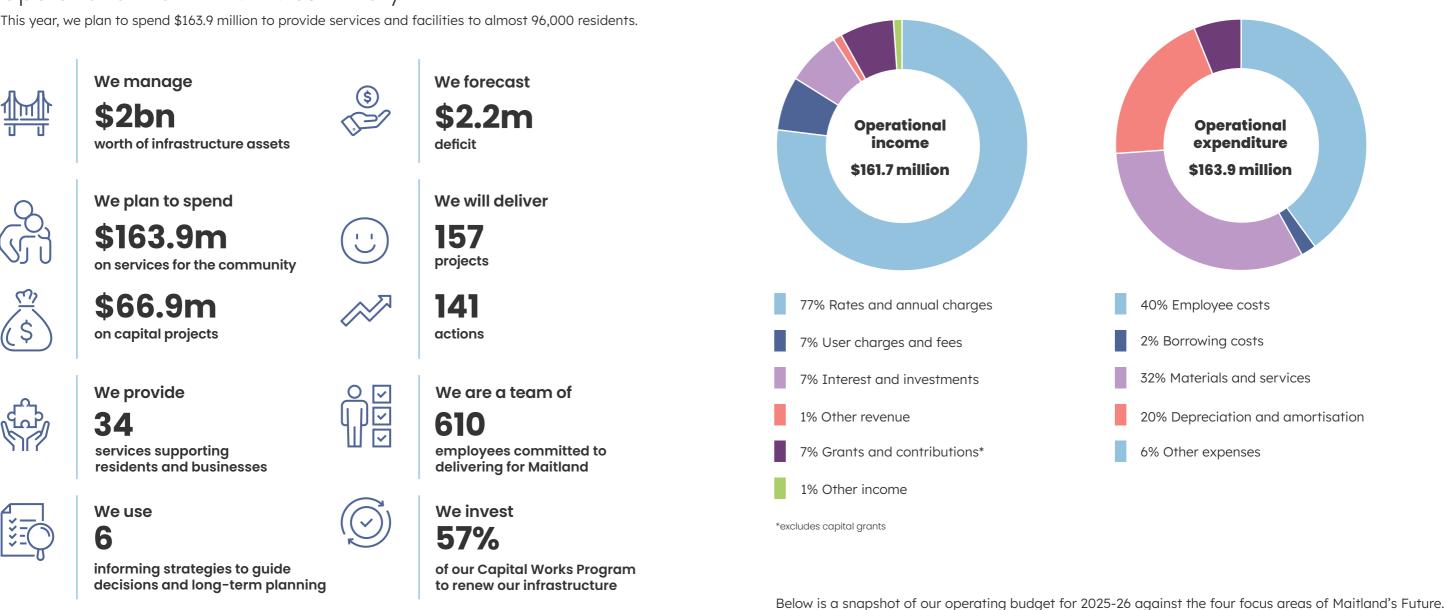
Operational Plan 2025-26 summary Our term initiatives Our commitment to financial sustainability Liveable Maitland Sustainable Maitland Vibrant Maitland Achieving Together Our capital works program Our budget

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# Operational Plan 2025-26 summary

This year, we plan to spend \$163.9 million to provide services and facilities to almost 96,000 residents.

Below is a snapshot of our operating budget for 2025-26.





(\$

We receive

\$45.3m

from external funding sources

We will prioritise our term initiatives

**Driving enhanced** community value

Planning to support thriving communities

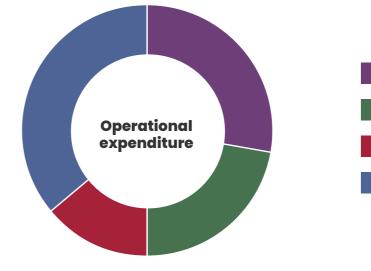
Investing in community infrastructure

We have

86%

community satisfaction for the impact of our services







- 28% Liveable Maitland
- 22% Sustainable Maitland
- 14% Vibrant Maitland
- 36% Achieving Together

### Expenditure at a glance

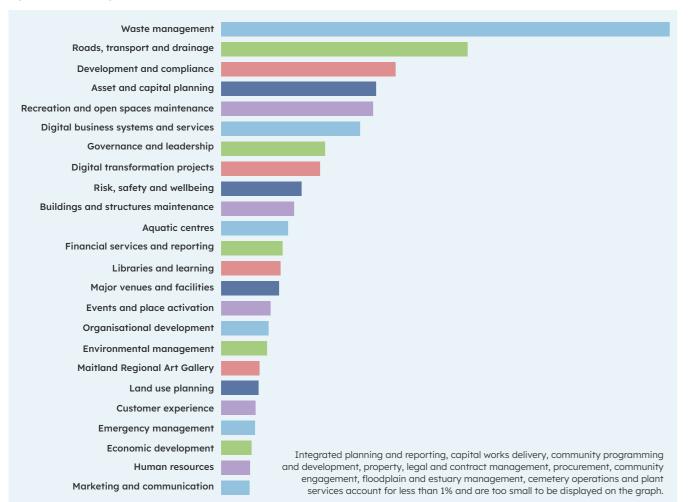
Out of every \$100 in revenue we receive, only \$54 comes from rate revenue. Other sources, including user fees, grants and investments, generate the remaining \$46. Diversifying our revenue sources beyond rates reduces the burden on ratepayers and ensures a more stable and sustainable financial foundation.

While some councils have the means to develop additional non rate revenue streams, like income from parking facilities or commercial properties, many councils, especially those in rural and regional areas, have fewer opportunities to generate such revenue. To address this challenge, Council will continue to review our service levels and explore additional ways to generate revenue to ensure we can maintain the delivery of quality and sustainable services to our community.

The below graphs represent our capital investment of \$66.9 million and operational investment of \$163.9 million across our services. Our capital works program is an investment in our roads, assets, facilities and recreation facilities. A full breakdown of the spending can be found on page 110.

The objective of this graph is to ensure that financial information is easy to understand and available to every member of the community.

### **Operational expenditure**



Capital works delivery

Plant and equipment

Waste

A full breakdown of the spending can be found on page 110.

### **Overall performance of Council**

### Organisation scorecard

Tracking our progress is essential to ensuring we remain a strong, effective, and responsive organisation. Our organisation scorecard goes beyond financial metrics to provide a well-rounded view of our health and performance. It measures key areas that reflect our ability to serve the community effectively, including community outcomes, service delivery, staff wellbeing, governance, and compliance.

By taking this holistic approach, we ensure that we are not only financially sustainable but also delivering quality services, supporting our workforce, and meeting our governance responsibilities. Our scorecard results are published in our Six Monthly Progress Reports as well as our Annual Report, providing an overview of our progress, highlighting achievements, challenges, and areas for continuous improvement as we work towards a thriving and connected Maitland.

### 

Community satisfaction with Council's overall performance

Community satisfaction with overall quality of life

SERVICE DELIVERY

Operational Plan delivery

Capital Works projects in progress



Operating surplus/deficit

Average investment income return

Debt service ratio



Staff wellbeing score

Staff engagement score

GOVERNANCE AND COMPLIANCE

Internal audit actions

Policy reviews completed within prior financial year



Asset maintenance ratio

Infrastructure backlog ratio

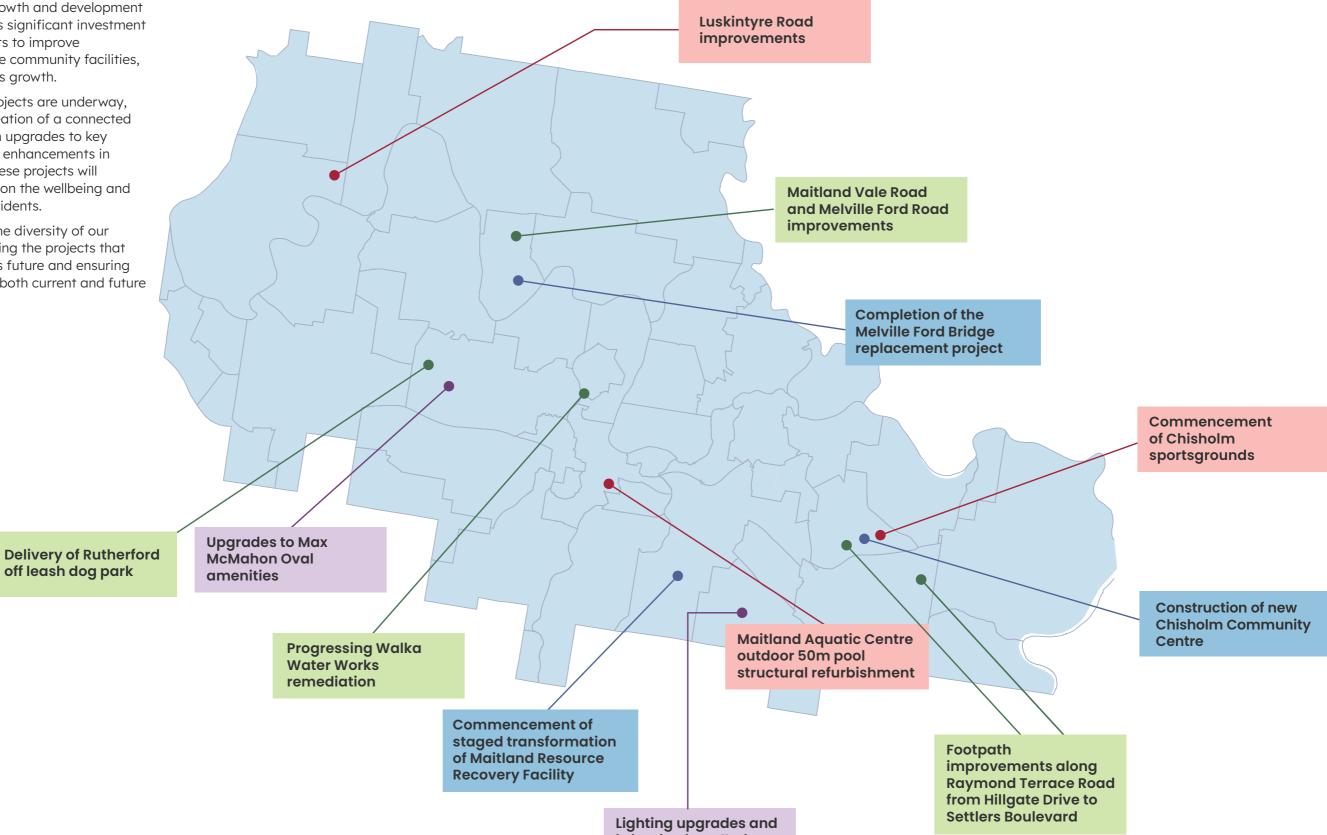
TARGET
Maintain - 86%
Maintain - 90%
>80% on track or completed
>80% in progress
Surplus
4.50% benchmark
OLG target of >2x
Benchmark for Council's of 62%
Benchmark for Council's of 73%
>80% on track or completed
>80% on track or completed
>100%
<7%

### Key project highlights

The 2025-26 year sees us invest \$65.4 million in our capital works program, underscoring our commitment to the growth and development of our community. This significant investment reflects ongoing efforts to improve infrastructure, enhance community facilities, and support Maitland's growth.

A range of exciting projects are underway, contributing to the creation of a connected and thriving city. From upgrades to key transport corridors, to enhancements in community spaces, these projects will have a lasting impact on the wellbeing and connectivity of our residents.

The map showcases the diversity of our investments, highlighting the projects that are shaping Maitland's future and ensuring we meet the needs of both current and future generations.



irrigation installation at Shamrock Oval

# Our term initiatives

Maitland thrives.

Our term initiatives are the major improvements we plan to deliver over the next four years. They cannot be achieved in isolation. They reflect our commitment to achieving together and span all four focus areas. These initiatives are shaped by what we've heard from councillors, our community, and insights from our community satisfaction survey.





### Why it matters?

As our city grows, so do the demands on our services and infrastructure. Ensuring we operate efficiently and effectively allows us to maximise community benefits while being financially responsible. By focusing on smarter service delivery, improved engagement, and data-driven decision-making, we can enhance transparency, build trust, and secure a strong future for Maitland.

Driving enhanced community value

and strengthening our workforce, we ensure

Improving efficiency and effectiveness across our

By optimising our resources, embracing innovation,

operations to deliver better, more sustainable services.

People capabilities and

skills, leadership, and

outcomes.

accountability across our

workforce to drive better

• Performance reporting and

risk management: Making

informed decisions using

better data, oversight, and

risk management practices.

performance: Strengthening

### Key areas:

- Communications and engagement: Keeping our community informed and involved in decisionmaking to build trust and transparency.
- Digital transformation: Streamlining processes and leveraging technology to improve customer experience and service delivery.
- Asset management improvement: Maximising the value and lifespan of community assets to ensure they remain fit for purpose.

### What can the community expect?

We're making it easier to deal with us, ensuring services are simple, efficient, and reliable. Our focus is on better communication, smarter use of technology, and well-managed assets. We're investing in skilled people and data-driven decisions to deliver the best outcomes. Most importantly, we're securing Maitland's financial future, so we can continue providing great services now and into the future.

### Why it matters?

It is essential that our city's growth and development are balanced, sustainable, and resilient. By carefully planning housing, environmental outcomes, transport, and economic opportunities, we can build a city that works for everyone - one that provides diverse housing options, preserves the environment, supports a strong local economy, and ensures easy access to key services and opportunities.

• Place planning: Creating

wellbeing.

creation.

vibrant, well-designed spaces

community engagement, and

Attracting jobs and business:

economy by attracting diverse

business opportunities and job

Fostering a strong local

that promote social interaction,

Planning to support thriving communities

Focusing on our priority areas of housing, environmental

sustainability, mobility, and economic growth, ensuring

these elements work together to support the wellbeing

of our community while meeting its future needs.

### Key areas:

- Supporting housing: Ensuring that a range of affordable and diverse housing options are available to meet the needs of all residents.
- Environmental outcomes: Committing to the protection and enhancement of our natural environment to maintain a healthy and sustainable city.
- Movement planning: Improving transport and connectivity to ensure a more accessible and connected city for everyone.

### What can the community expect?

We're creating a well-planned, connected city where housing is accessible and affordable, the environment is protected and enhanced, transport is efficient, and there are ample job opportunities. Vibrant public spaces and careful management of flood risks will also be prioritised, ensuring that development aligns with the needs and aspirations of the community. Ultimately, these efforts will create a resilient, sustainable, and thriving city that fosters a high quality of life for all its residents.

### Why it matters?

Investing in community infrastructure is essential for creating a city where people can connect, thrive, and engage in activities that improve their quality of life. As our population grows, it's crucial to plan for the development of spaces and facilities that meet the diverse needs of our community, whether for recreation, social connection, or essential services.

### Key areas:

- **Open space:** Planning revitalised community spaces that enhance leisure, recreation, and engagement.
- Asset revitalisation: Renewing and upgrading key community assets, ensuring they continue to meet the evolving needs of residents.

### What can the community expect?

The community can expect a well-planned city with upgraded and new infrastructure that enhances the wellbeing of all residents. There will be revitalised spaces like Walka Water Works, new sports complexes, and improved roads for better connectivity. Residents will also benefit from upgraded recreational spaces and new community centres that foster engagement and support essential local services. This investment in infrastructure will create a city that is wellequipped to support our growing community and enhance the quality of life for everyone.

### Investing in community infrastructure

This focuses on investing in community infrastructure to enhance wellbeing, meet current needs, and support future growth by ensuring our city has the right facilities to thrive.

- Sports complexes: Developing new sports facilities to meet the growing demand for recreational and competitive sports in the community.
- Road network: Improving road infrastructure to enhance connectivity and ease of movement throughout the city.

# Our commitment to financial sustainability

We have been on a focused journey toward financial sustainability and long-term resilience, making strategic investments to secure our future. Over the course of this journey, we've strengthened our financial directorate, investing in new financial software through our Enterprise Resource Planning (ERP) solution, and built up the capacity of our people to ensure our financial foundation is robust and capable of supporting the city's growth.

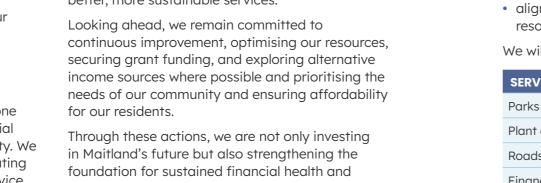
To guide this progress, we have aligned our efforts with our three term initiatives: driving enhanced community value, planning for thriving communities, and investing in community infrastructure. These initiatives represent our commitment to addressing the needs of a rapidly growing population while ensuring the sustainability of essential services and infrastructure.

The Long-Term Financial Plan is a cornerstone of our approach, grounded in strong financial principles and prioritising fiscal responsibility. We are committed to achieving a surplus operating budget and continuously improving our service delivery.

With service reviews integrated into our planning, we focus on maximising value, enhancing efficiency, and fostering innovation. These efforts are essential as we work to manage the demands of population growth, rising infrastructure needs, and the limitations imposed by the rate peg system. Our community has told us that managing costs is a priority, and we have taken a considered approach to ensure responsible financial management. With the rising cost of living, we are capping recurring expenditure and seeking efficiencies across our operations, ensuring we focus on maintaining essential services while remaining mindful of affordability for our residents.

This aligns with our term priority of driving enhanced community value—improving efficiency and effectiveness across our operations to deliver better, more sustainable services.

resilience.





### Service reviews

We strive to provide quality and inclusive services to our community. To achieve this, we continually assess ways to improve how services and projects are delivered and ensure they are delivered cost effectively, efficiently and sustainably.

Our service review framework supports a continuous and process improvement culture, showing our commitment to delivering our services better and aligns with the Integrated Planning and Reporting (IPR) requirements of service reviews.

Our service review approach supports Council to:

- · drive commitment to continuous improvement
- · identify opportunities for improvement and innovative solutions
- integrate the improvements into our daily operations and planning
- establish productivity and efficiency through service-based analysis
- align service levels with community expectations and legislative requirements whilst balancing our resources.

We will undertake the following service reviews in the coming years:

SERVICE AREA	FINANCIAL YEAR
Parks and open spaces	2025-26
Plant and fleet	2025-26
Roads	2026-27
Financial services	2026-27
Workforce management	2026-27
Aquatic centres	2027-28
Cemeteries	2027-28
Community facilities	2028-29
Other Executive Leadership Team priorities	Ongoing

### **Continuous improvement**

In addition to formal service reviews, we are embedding a continuous improvement mindset across the organisation. This means creating an environment where staff are empowered to challenge how things are done, suggest better ways of working, and contribute to ongoing enhancements in service delivery.

Future initiatives will focus on building the skills, systems and support needed to foster innovation, reduce inefficiencies, and deliver better outcomes for our community. We are also exploring opportunities to simplify internal processes and strengthen alignment between our strategic planning and operational delivery.

### Process management

We are strengthening our approach to process management to support consistent, efficient and scalable ways of working across Council. This includes:

- mapping, reviewing and documenting key organisational processes
- supporting staff with training, tools and guidance in process improvement
- publishing and standardising processes to promote clarity and consistency
- embedding process thinking into day-today work to improve service quality and responsiveness.



# Liveable Maitland

Working together to foster strong connections, quality infrastructure, and efficient mobility. Enhancing how we live, move, and connect with people and place.

# Where we want to be:

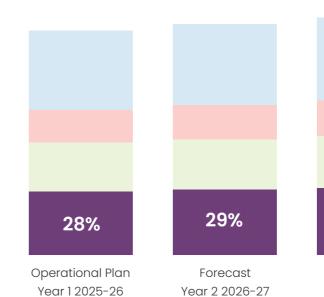
### 1.1 Great neighbourhoods

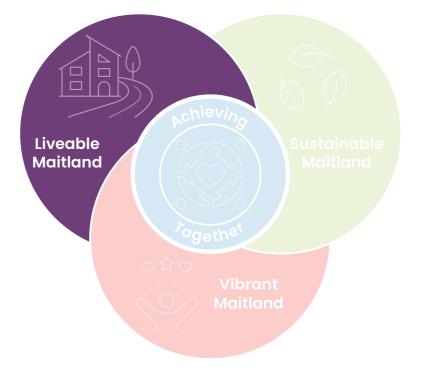
We are committed to creating great neighbourhoods that thrive on connectivity by offering a mix of housing, accessible open spaces, and essential services. Together, we aim to ensure a high quality of life for everyone.

### 1.2 Integrated movement

We create an efficient and sustainable transport network, connecting people through well maintained roads, planned traffic management, reliable public transport, and safe infrastructure for active movement.







### Informing strategies

The following strategies have been developed to provide more specific guidance on the objectives of Liveable Maitland. These include:

- Local Strategic Planning Statement 2040+
- Local Housing Strategy 2041
- Rural Lands Strategy 2041.

Services		Assets	
<u>an</u>	Aquatic centres	J.	4 childo
	Asset and capital planning	<u>४४२</u> ४४	16 comr
	Buildings and structures		Maitlan Sports (
	maintenance	<u>.</u>	2 aquat
$\bigcirc$	Capital works delivery		83 play
Ē	Community		50 spor
	programming and development	60	8 grand
	Land use planning		7 skate
	Major venues and facilities		17 bridg
	Plant services		



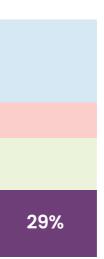
Recreation and open spaces maintenance

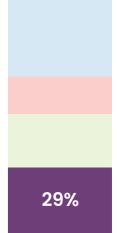


Roads, transport and drainage

live	ry i	gr	ar	Π

### **Delivery Program expenditure**





Forecast Year 3 2027-28

Forecast Year 4 2028-29

care centres

munity halls

nd Regional Complex

tic centres

grounds

rtsfields

dstands

parks

les





|↑ #0

L



network

22 public toilet blocks

Walka Water Works

46 major culverts

780km of local road

380km of footpaths and cycleways

7 off leash dog areas (1 fenced)

Delivering Maitland's Future | Operational Plan 2025/26

## How we get there:

### **Our services**

Our services are crucial to help Council deliver on key outcomes to the community and are vital for ensuring we achieve our vision for a connected city with thriving communities. Our services include various activities, functions or facilities and help to either deliver community outcomes or facilitate the operations of the organisation. Our service elements represent a group of activities or tasks that are performed to deliver Council services effectively. We strive to provide quality and inclusive services to our community.



### Responsibility - Manager Community and Recreation

Our aquatic centres service offers year round access to our aquatic facilities, programs and services, ensuring health and wellbeing among residents, visitors and the community. Operating seven days a week, we manage two aquatic centres with indoor and outdoor pools. Providing a safe, inclusive and enjoyable environment for individuals of all ages and abilities to engage in aquatic activities, learn essential water safety skills and foster a sense of community.

### Service elements:

Aquatic Centre operations
 Aquatic Centre events and programs

### Operational budget:

\$2.0m

Income

-\$1.5m Net result of service Expenditure



### Asset and capital planning

\$3.5m

### Responsibility - Manager Asset Strategy and Engineering

Our asset and capital planning service facilitates informed decision making regarding infrastructure investment, maintenance and upgrades. We oversee approximately \$2 billion in infrastructure assets including roads, footpaths, drainage, buildings, and recreational facilities. We provide architectural and specialised technical building services on matters related to development, recreational facilities, asset management, ensuring the sustainable growth and enhancement of our local area. Prioritising safety, sustainability and cost effectiveness, we ensure efficient delivery of essential services.

development

Capital program

funding

### Service elements:

- ✓ Strategic asset planning and management
- Operational asset planning and management
- Operational budget:
- \$0.07m Income

- ✓ Survey Civil design
- Architecture design
- ✓ Traffic infrastructure
  - and drainage



\$8.23m

Expenditure

-\$8.16m

- Capital program Community infrastructure strategy
  - Civil infrastructure (transport, drainage, flooding) strategy

Net result of service

### **Building and structures maintenance**

### **Responsibility - Manager Works**

Our buildings and structures maintenance service involves the ongoing care, repair, and upkeep of Council's buildings, facilities, and public infrastructure to ensure safety, functionality, and longevity. This service covers a wide range of public assets such as town halls, libraries, community centers and other public structures.

### Service elements:

✓ Building maintenance planning ✓ Building maintenance delivery

Operational budget:

\$0	\$3.9m	-\$3.9m
Income	Expenditure	Net result of se

Capital works delivery

### Responsibility - Manager Capital Works Delivery

Our capital works delivery service involves the execution and oversight of infrastructure and development projects that support the community's growth, safety, and wellbeing. These projects typically include the construction, renovation, or upgrading of new buildings, facilities and infrastructure, to meet the evolving needs of our community.

### Service elements:

- Capital program schedule and cost management
- Capital delivery civil projects

### Operational budget:

\$2.6m	\$0.7m*	\$1.9m
Income	Expenditure	Net result of se

ĘÈ Community programming and development

### Responsibility - Manager Community and Recreation

Our community programming and development service collaborates with the community and partners to foster a connected, inclusive, and empowered community. We deliver programs and services that seek to build community capacity and improve social outcomes.

### Service elements:

- Community grants program
- Community programs

### Operational budget:

\$0.02m \$0.55m



Income Expenditure Net result of service



ervice

ervice \*capital delivery costs are assigned to the projects

### Land use planning >

### Responsibility - Manager Strategic Planning

Our land use planning service considers legislation and policies to provide comprehensive planning solutions include precinct planning, preparation and assessment of planning proposals, local environmental plans and development control plans. We also prioritise heritage management, planning studies and planning certificates. We manage infrastructure contributions that provide an average income of \$16 million per year. We ensure that Maitland evolves in a sustainable manner, balancing the preservation of our built and natural environment.

### Service elements:

🗸 Strategic planning 🗸 Heritage planning 🗸 Infrastructure contributions 🗸 Urban Development Planning

Operational budget:

\$0.7m	\$1.9m
Income	Expenditure

-\$1.2m Net result of service



### Major venues and facilities

### Responsibility - Manager Community and Recreation

Our major venues and facilities service manages the operation, effective management and continuous development of key venues and facilities. We ensure these spaces are optimally utilised to foster community connections, economic growth and cultural enrichment. Our service is dedicated to enhancing accessibility and inclusivity across all major venues and facilities.

### Service elements:

- ✓ Management of community centres ✓ Management of Walka Water Works
- Management of Maitland Gaol
   Management of Maitland Town Hall
- Management of Maitland Regional Sports Complex

### Operational budget:

\$0.7m	\$3.1m	-\$2.4m
Income	Expenditure	Net result of service

## **Plant services**

### Responsibility - Manager Works

Our plant service involves the management and maintenance of a range of machinery and vehicles used to support works, infrastructure projects, and community services. These assets may include construction equipment, road maintenance vehicles, waste collection trucks, and other specialised machinery that is essential for the efficient functioning of operations.

### Service elements:

Plant strategy

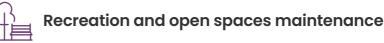
Operational budget:

\$0.2m Income

-\$1.5m\* \$1.7m Expenditure

Net result of service

\*currently a negative position due to internal transfers



### Responsibility - Manager Works

Our recreation and open spaces maintenance service oversees the maintenance of various open spaces, including parks, playgrounds, skate parks and recreational facilities. Our responsibilities include the maintenance of trees, weed control and the provision of amenities for recreational activities. We manage 83 playgrounds, seven skate parks, eight grandstands and 450 hectares of open spaces.

### Service elements:

- ✓ Maintenance planning ✓ Maintenance delivery ✓ Internal capital delivery
- Priority weed management

### Operational budget:

\$0.2m	\$8.1m	-\$7.9m
Income	Expenditure	Net result of se

# Roads, transport and drainage

### Responsibility - Manager Works

Our roads, transport and drainage service is responsible for the construction, rehabilitation and maintenance of Council's road network, car parks, footpaths, cycleways, bridges, culverts, structures, retaining walls, guardrails and drainage systems. We ensure these assets are safe, accessible and efficient to meet current and future community needs. We manage 17 bridges, 780km of local roads, 46 major culverts and 39 flood gates.

### Service elements:

Civil maintenance planning

Operational budget:

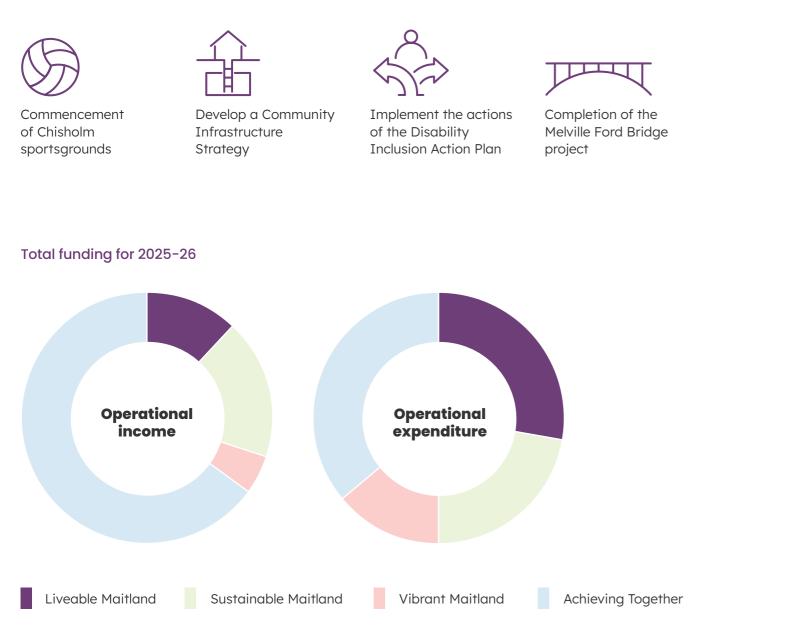
\$0.9m	\$13.1m	-\$12.2m
Income	Expenditure	Net result of se



ervice

ervice

### Operational Plan 2025-26 highlight projects



### 1.1 Great neighbourhoods

### 1.1.1 Quality open space network

Develop a network of quality open spaces that seamlessly connects residents to accessible, walkable parks, recreational areas, streetscapes and natural landscapes, ensuring ease of access, enhanced community wellbeing, and increased usage of outdoor spaces.

No.	Action	Responsibility	25/26	26/27	27/28	28/29
1.1.1.1	Ensure community, sporting, and recreation facilities are accessible and well-utilised through coordinated bookings for clubs, schools, and community groups	Community and Recreation				
1.1.1.2	Maintain and improve the quality of the open space network across the city	Works				

### 1.1.2 Connected living

Create and maintain neighbourhoods where residents can connect to essential facilities and community infrastructure, fostering a sense of community, enhancing convenience, and improving overall quality of life.

No.	Action	Responsibility	25/26	26/27	27/28	28/29
1.1.2.1	Deliver the adopted Capital Works Program to agreed schedule and within approved budget	Capital Works Delivery				
1.1.2.2	Prioritise and facilitate delivery of infrastructure identified in Council's Contributions Plans using funds held in Council's Contributions Reserve, and where appropriate, facilitate grant readiness	Strategic Planning				
1.1.2.3	Enhance community involvement in our community centres and Town Hall through targeted initiatives that increase usage and availability	Community and Recreation				
1.1.2.4	Facilitate the Local Urban Development Program to monitor the supply of residential and employment land across the city, and identify required supporting infrastructure	Strategic Planning				
1.1.2.5	Prepare development contributions plan for the LGA and specific urban release areas to ensure suitable local infrastructure is delivered to create great neighbourhoods	Strategic Planning				
1.1.2.6	Develop a Community Infrastructure Strategy to ensure our neighbourhoods have the right mix of facilities, open spaces, and services for connected living	Asset Strategy and Engineering				

### 1.1.3 Housing diversity

Facilitate affordable and diverse housing options to ensure everyone has a place to call home in all stages of life.

No.	Action	Responsibility	25/26	26/27	27/28	28/29
1.1.3.1	Facilitate a rolling review of the Maitland Local Environmental Plan and Maitland Development Control Plan	Strategic Planning				
1.1.3.2	Undertake a review of the LEP to ensure Housing and Environmental Policy principles are embedded into our planning framework	Strategic Planning				
1.1.3.3	Develop and implement an end-to-end development application process to improve efficiency, transparency, and timeliness, ensuring compliance with the NSW Statement of Expectations Order 2024 and contributing to housing delivery targets	Development and Compliance				

### 1.1.4 Inclusive public places and spaces

Ensure that people of all abilities can connect safely and fully enjoy our public places and spaces by promoting accessibility, inclusivity, and a sense of belonging for everyone in our community.

No.	Action	Responsibility	25/26	26/27	27/28	28/29
1.1.4.1	Provide opportunities for diverse audiences and the community to enjoy and explore Maitland Regional Art Gallery	Maitland Regional Art Gallery				
1.1.4.2	Enhance Council's aquatics services by delivering inclusive, accessible programs that meet community needs while ensuring safety, quality, and compliance of services are within industry standards	Community and Recreation				
1.1.4.3	Implement the actions of the Disability Inclusion Action Plan 2023-2026 (DIAP)	Asset Strategy and Engineering				
1.1.4.4	Deliver online resources and access to collections and technologies through Maitland Libraries	Libraries and Learning				
1.1.4.5	Deliver library service and physical space improvements to remove inclusion barriers	Libraries and Learning				
1.1.4.6	Complete a feasibility analysis for the ongoing operation and potential future expansion of the Maitland Animal Management Facility	Development and Compliance				

### 1.2 Integrated movement

### 1.2.1 Efficient and sustainable movement

Create long-term, sustainable transport and movement networks that connect different travel options, making it easier for our growing community to navigate efficiently and conveniently.

No.	Action	Responsibility	25/26	26/27	27/28	28/29
1.2.1.1	Participate in long-term transport planning that supports the delivery of state and regional road infrastructure plans, including advocacy and engagement with Transport for NSW	Asset Strategy and Engineering				
1.2.1.2	Implement the recommendations of the Central Maitland Parking Study associated with ongoing management of car parking within Central Maitland	Asset Strategy and Engineering				
1.2.1.3	Implement a road safety program to enhance the safety, efficiency, and connectivity of our road network for all users	Asset Strategy and Engineering				
1.2.1.4	Develop an Integrated Transport Strategy incorporating a review of the Pedestrian Access and Mobility Plan alongside the Maitland Bicycle Plan to improve connectivity, accessibility, and safe movement across the city	Asset Strategy and Engineering				

### 1.2.2 Connected active transport

Establish a safe network of connected pathways and cycleways to maximise access to key destinations and facilities.

No.	Action	Responsibility	25/26	26/27	27/28	28/29
1.2.2.1	Advocate to other levels of Government for grant funds for adopted civil infrastructure grants program	Asset Strategy and Engineering				

### 1.2.3 Safe and efficient road networks

Ensure safe, efficient, functional and connected roads that facilitate seamless travel and connectivity throughout our community.

No.	Action	Responsibility	25/26	26/27	27/28	28/29
1.2.3.1	Deliver city wide programmed carpark, pathway, bridge and culvert, road maintenance, rehabilitation, resurfacing and renewal works	Works				
1.2.3.2	Enhance targeted parking enforcement across school zones, commercial precincts, and high-traffic areas to improve road safety, ensure equitable access, and support local business activity	Development and Compliance				

### Service delivery indicators

Service delivery indicators show the high level impact of our service delivery on our city and community. We use these indicators to track progress and performance against our delivery program and to guide our decision making.

A community satisfaction survey score greater than three indicates a higher number of satisfied respondents than the dissatisfied respondents. Scores greater than 3.5 indicate high satisfaction within the community.

Maitland aims for community satisfaction levels above three.

DELIVERY INDICATOR	BASELINE	TARGET
Hectares of open space per 1,000 residents	5.66 ha	5.66 ha
Number of suburbs that have access to local centres	46%	More than 60%
Number of multi dwelling developments approved	New	New
Percentage of trips made by sustainable modes (public transport, walking, cycling)	10.80%	12%
Survey respondents were satisfied with the provision of pathways in their neighbourhood	3.26/5	3/5
Survey respondents were satisfied with the maintenance of local roads	2.50/5	3/5
Survey respondents agreed the Maitland residents feel connected to the local community	56%	70%
Percentage of community infrastructure that is accessible	New	New
Number of projects we have consulted key Aboriginal and Torres Strait Islander groups	New	New
Survey respondents agreed the Maitland community is welcoming to people from different cultures	71%	70%

### **Operational measures**

Operational measures show the performance of our individual services and programs. We measure the workload, efficiency and effectiveness of each service to ensure we are delivering quality and inclusive services to the community. Baseline data shown throughout this section is from 2023-24 unless otherwise specified.

- · Workload shows the amount of service delivered
- Efficiency how well the service resources are utilised (time, money, materials)
- Effectiveness how well its meeting the purpose of the service.

SERVICE	TYPE MEASURE	OPERATIONAL MEASURE	BASELINE	TARGET
Aquatics centre	Workload	Visitation at aquatic centres	229,155	5% increase
	Efficiency	Cost of service per visit	\$8.26	\$8.00
	Effectiveness	Community satisfaction with our aquatic centres	3.92/5	3.5/5
Asset and	Workload	Value of assets managed	\$2 billion	\$2 billion
capital planning	Efficiency	Asset maintenance ratio - 5 year average	139%	100%
	Effectiveness	Percentage of assets within a satisfactory, good or excellent/very good condition	90.8%	90%
Building and structures	Workload	Number of maintenance tasks or work orders processed	New	New
maintenance	Efficiency	Percentage of building infrastructure projects completed within budget to total projects initiated	New	New
	Effectiveness	Percentage of building asset within a satisfactory, good or excellent/very good condition	54.5%	60%
Capital works delivery	Workload	Delivery of capital works program within 10% of revised budget	New	Maintain
	Efficiency	Percentage of projects delivered within adopted budget	New	New
	Effectiveness	Percentage of projects that meet intended service levels	New	100%
Community planning and	Workload	Number of applications received for the Community Grants Program	83	Increase
development	Efficiency	Total value of community grant funded projects awarded incl grant funds, co-contributions and in-kind support	\$221,627	Increase
	Effectiveness	Survey respondents agreed with the provision of services and opportunities for young people, older people, other hard to reach groups	33%	70%
Land use planning	Workload	Number of scoping and planning proposals undertaken	3 scoping, 5 proposals	Maintain
	Efficiency	Value of local infrastructure contributions received	\$22,775,753	Increase
	Effectiveness	Value of local infrastructure contributions projects delivered	\$19,968,263*	Increase

SERVICE	TYPE MEASURE	OPERATIONAL MEASURE	BASELINE	TARGET
Major venues	Workload	Number of events and programs hosted	New	Increase
and facilities	Efficiency	Resource utilisation ratio (booked hours/total available hours)	New	Increase
	Effectiveness	Community satisfaction with major venues and facilities (Maitland Regional Sports Complex, Maitland Town Hall, Community halls and community centres, Walka Water Works, Maitland Gaol, other sportsgrounds and ovals)	3.55/5	3.5/5
Plant services	Workload	Number of maintenance and repair tasks performed	New	New
	Efficiency	Ratio of scheduled preventative maintenance vs repairs or corrective maintenance	New	New
	Effectiveness	Percentage downtime for equipment and plant machinery	New	New
Recreation	Workload	Hectares of passive and open space maintained	530 ha	530 ha
and open spaces maintenance	Efficiency	Percentage of open space and recreational assets within a satisfactory, good or excellent/ very good condition	90%	90%
	Effectiveness	Community satisfaction with our parks and sports facilities (Provision and maintenance of local parks and gardens)	3.67/5	3.5/5
Roads,	Workload	Number of kms of road maintained	779.9kms	780km
transport and drainage	Efficiency	Percentage of saleforce requests completed within 5 day response time	New	5 days
	Effectiveness	Community satisfaction with maintenance of local roads	2.50/5	3/5





# **Sustainable** Maitland

Working together to commit to environmental stewardship and community resilience, centred around strong connections to nature and ensuring our communities thrive.

### Where we want to be:

### 2.1 Valuing our natural environment

We value and enhance our natural environment to ensure a thriving community and resilient ecosystems. By nurturing our bushlands, wetlands, and waterways we support biodiversity, improve public health, create economic opportunities and maintain the natural beauty of our surroundings.

### 2.2 Sustainable and resilient communities

We build sustainable, resilient communities by reducing reliance on non-renewable energy, improving resource efficiency, embracing a circular economy, and empowering residents to create vibrant, green neighbourhoods that enhance wellbeing.

Informing strategies

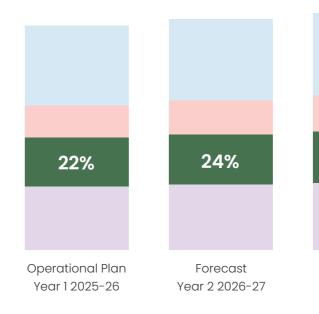
These include:

The following strategies have been developed to provide more

specific guidance on the objectives of Sustainable Maitland.

 Environmental Sustainability Strategy 2030 • Local Strategic Planning Statement 2040+.







**Environmental** 

management

management

### Assets

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**Maitland Resource Recovery Facility** 

181 gross pollutant traps

station

QE

Sustainable

Maitland

Waste management

Floodplain and estuary

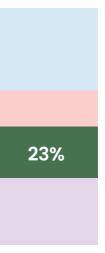
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and open spaces

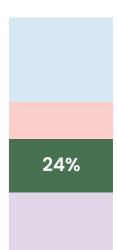
sites



### **Delivery Program expenditure**







Forecast Year 4 2028-29

1 dewatering pump

5 active landcare

450ha of passive

i v



390 recorded fauna species

species

426km creeks and rivers

1,290 recorded flora

8,354ha native

15% tree canopy

vegetation



-174-

39 flood gates

## How we get there:

### **Our services**

Our services are crucial to help Council deliver on key outcomes to the community and are vital for ensuring we achieve our vision for a connected city with thriving communities. Our services include various activities, functions or facilities and help to either deliver community outcomes or facilitate the operations of the organisation. Our service elements represent a group of activities or tasks that are performed to deliver Council services effectively. We strive to provide quality and inclusive services to our community.

# **Emergency management**

### Responsibility - Emergency Management Coordinator

Our emergency management service ensures readiness across prevention, preparedness, response, and recovery phases. We empower the community through training, coordinate swift responses during crises and facilitate comprehensive recovery efforts to build resilience.

### Service elements:

Emergency management planning and support

### Operational budget:

\$0.06

Income

-\$1.72m Expenditure Net result of service

# **Environmental management**

\$1.78m

### Responsibility - Manager Environment and Sustainability

Our environment and sustainability service collaborates with the community to protect and enhance the local environment. We support resilience to natural hazards and changing climate through environmental monitoring, tree planting programs and sustainability initiatives.

### Service elements:

- ✓ Biodiversity ✓ Sustainability strategy and planning ✓ Sustainability education ✓ Contamination
- Responsible consumption
   Natural asset management

### Operational budget:

\$0	\$2.4m	-\$2.4m
Income	Expenditure	Net result of service

### Floodplain and estuary management

### Responsibility - Manager Environment and Sustainability

Our floodplain and estuary management service supports management of local floodplains and waterways in a manner consistent with the principles of ecologically sustainable development for the social, cultural and economic wellbeing of our community. Together with the NSW state government and the community we manage flood risk through the NSW flood risk management framework and develop and implement coastal management programs to improve the health of the tidal part of our river system.

### Service elements:

- ✓ Waterway health ✓ Natural hazards and changing climate (resilience) ✓ Floodplain management
- Estuary management

Operational budget:

\$0	\$0.3m	-\$0.3m
Income	Expenditure	Net result of se



Waste management

### Responsibility - Manager Environment and Sustainability

Our waste management service provides waste collection for households, including kerbside pickup of general waste, recyclables and organics. We manage contracts for organics collections, oversee recycling operations and handle bulky waste services. Additionally, we run education and awareness programs for the community regarding waste management.

### Service elements:

✓ Waste collection ✓ Waste education programs ✓ Waste facilities

Operational budget:

\$29.9m	\$23.8m
Income	Expenditure

Net result of service

\$6.1m

ervice

### Operational Plan 2025-26 highlight projects





Staged transformation of Maitland Resource **Recovery Facility** 

Deliver tree planting across the city



Continue the bulky waste collection service



Deliver the Hunter Estuary Coastal Management Program





### 2.1 Valuing our natural environment

### 2.1.1 Functional biodiversity corridors

Establish and maintain functional biodiversity corridors to support wildlife movement, enhance ecosystem health, and promote a balanced natural environment.

NO.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
2.1.1.2	Review and update the Maitland Greening Plan to support functional biodiversity corridors	Environment and Sustainability				

### 2.1.2 Natural spaces

Protect important natural spaces to ensure a thriving ecosystem and community wellbeing.

NO.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
2.1.2.1	Maintain priority weeds on public and private land, to manage their negative impact on our environment	Works				
2.1.2.2	Improve Council's Green and Blue Grid through the continued delivery of the Flying-fox Home Base Project and Environmental Restoration and Rehabilitation grants, in accordance with funding provided by the NSW Environmental Trust and Local Government NSW	Environment and Sustainability				
2.1.2.3	Complete a feasibility analysis for establishment of biodiversity stewardship sites and biodiversity and carbon offsets on Council and private land	Environment and Sustainability				

### 2.1.3 Environment engagement

and connection to our natural surroundings.

NO.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
2.1.3.1	Increase community participation in environmental events and volunteering	Environment and Sustainability				
2.1.3.2	Develop new landcare sites in accordance with Council's adopted forward program	Environment and Sustainability				

### Enhance community participation in environmental events and volunteering to foster ownership, pride

### 2.1.4 Waterway management

Manage and maintain comprehensive waterways that include stormwater drainage, floodplains, wetlands, and our river, aiming to protect the environment, enhance community safety, and support the overall wellbeing of our community.

NO.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
2.1.4.1	Deliver the 'Get the Site Right' campaign in collaboration with the NSW EPA and regional partners to improve erosion and sediment control practices on construction sites	Development and Compliance				
2.1.4.2	Deliver programmed drainage works to improve natural creek function and their ability to deal with localised flooding events	Works				
2.1.4.3	Deliver the Vibrant River Education Project along the Hunter River in accordance with funding provided by the State Government Coastal and Estuary Grants Program	Environment and Sustainability				
2.1.4.4	Care for our wetlands and lagoons by monitoring water quality and reporting on water quality trends	Environment and Sustainability				

### 2.2 Sustainable and resilient communities

### 2.2.1 Sustainable leadership

Champion sustainable practices and set a precedent for environmental responsibility and climate change mitigation. We inspire and guide others through actions and plans to foster a culture of sustainability and achieving enhanced resilience.

NO.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
2.2.1.1	Develop sustainable design principles for Council owned facilities to reduce environmental impacts and operating costs	Environment and Sustainability				
2.2.1.2	Develop a Net Zero Emission Plan for the City	Environment and Sustainability				
2.2.1.3	Lead the delivery of the Hunter Estuary Coastal Management Program	Environment and Sustainability				

### 2.2.2 Living sustainably

Foster practices that reduce environmental impact and promote resource efficiency across all aspects of daily life, including the development of a sustainable built environment. Our outcome is a community that embraces sustainable habits, designs, and opportunities, leading to improved ecological health and a higher quality of life for all communities.

NO.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
2.2.2.1	Monitor energy use at our facilities, and install building and lighting upgrades as identified to maximise use of renewable energy	Asset Strategy and Engineering				
2.2.2.2	Provide environmental dashboards at key locations and facilities in an accessible format to show energy production and consumption to provide learning opportunities and support informed decision making	Environment and Sustainability				
2.2.2.3	Monitor and report on the energy use at our facilities and facilitate works to maximise energy efficiency and use of renewable energy	Environment and Sustainability				
2.2.2.4	Develop a comprehensive water resilience plan for outdoor spaces, incorporating drought response and alternative water sources	Environment and Sustainability				
2.2.2.5	Develop a Net Zero Emission Plan for the City	Environment and Sustainability				
2.2.2.6	Deliver tree planting at strategic locations across the city to mitigate urban heat impacts and improve the Green and Blue Grid	Environment and Sustainability				

### 2.2.3 Prepared communities

Increase community preparedness for climate change and natural hazards such as floods, heat, bushfires, and drought.

NO.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
2.2.3.1	Undertake an annual review of bushfire and flood prone land	Strategic Planning				
2.2.3.2	Revise the Maitland Floodplain Risk Management Study and Plan for the whole of the Maitland LGA in accordance with the NSW floodplain risk management process	Environment and Sustainability				
2.2.3.3	Develop local climate resilience policy for locations affected by heat, fire and flooding	Environment and Sustainability				
2.2.3.4	Assist our community to prepare for, respond to and recover from emergency events through joining with key agencies to develop and maintain emergency plans	Emergency Management				
2.2.3.5	Develop and deliver a forward program for regular review of flood studies	Environment and Sustainability				
2.2.3.6	Develop a comprehensive water resilience plan for outdoor spaces, incorporating drought response and alternative water sources	Environment and Sustainability				

#### 2.2.4 Circular economy

Contribute to a shift towards a circular economy, conserving resources, maximising the value of materials, and creating markets for reused, recycled and recovered resources and products.

NO.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
2.2.4.1	Update the Waste Services Management Plan for 2026-2030, including community consultation activities	Environment and Sustainability				
2.2.4.2	Increase resource recovery at the waste facility by use of sorting machinery and providing additional recycling options for the community	Environment and Sustainability				
2.2.4.3	Develop and deliver a waste avoidance and reuse education program including food waste avoidance and diversion	Environment and Sustainability				
2.2.4.4	Implement sustainable provisions within Council's procurement policy to support circular economy principles and maximisation of recycled content where fit for purpose and economically viable	Environment and Sustainability				
2.2.4.5	Continue with the staged transformation of the Maitland Resource Recovery Facility, including detailed design and commencing construction for Stage 3 and commencing the business case and investigating funding options for Stage 4	Environment and Sustainability				
2.2.4.6	Continue to prepare for closure and remediation of Council's current and former landfills	Environment and Sustainability				
2.2.4.7	Continue to improve the environmental management of the Maitland Resource Recovery Facility	Environment and Sustainability				



#### Service delivery indicators

Service delivery indicators show the high level impact of our service delivery on our city and community. We use these indicators to track progress and performance against our delivery program and to guide our decision making.

A community satisfaction survey score greater than three indicates a higher number of satisfied respondents than the dissatisfied respondents. Scores greater than 3.5 indicate high satisfaction within the community.

Maitland aims for community satisfaction levels above three.

DELIVERY INDICATOR	BASELINE	TARGET
Number of improvements to biodiversity corridors (e.g. crossing structures, artificial hollows, revegetation sites)	New	Increase
Number of street and park trees planted by Council annually	200	200
Survey respondents were satisfied with environmental awareness including education programs	3.09/5	3/5
Water quality report card	Hunter River Estuary - Overall Grade D (2022-23)	Increase
Council's overall emissions	6,474 †CO <sub>2</sub> -e	Decrease
Council's potable water use per year per population serviced	1.77kL per person	Decrease
Survey respondents participated in environmental volunteering	16%	Increase
Survey respondents agreed that their household is prepared for natural disasters in the Maitland area	66%	70%
Waste recovered (tonnes)	18,362 tonnes	Increase

#### **Operational measures**

Operational measures show the performance of our individual services and programs. We measure the workload, efficiency and effectiveness of each service to ensure we are delivering quality and inclusive services to the community. Baseline data shown throughout this section is from 2023-24 unless otherwise specified.

- · Workload shows the amount of service delivered
- Efficiency how well the service resources are utilised (time, money, materials)
- Effectiveness how well its meeting it purpose of the service.

SERVICE	TYPE MEASURE	OPERATIONAL MEASURE	BASELINE	TARGET
Emergency management	Workload	Number of Local Emergency Management Committee meetings and associated activities completed	Achieved	Council attendance at 100% of scheduled meetings
	Efficiency	Council's emergency management responsibilities delivered to the Local Emergency Management Committee (LEMC) in accordance with legislative and procedural timeframes	Compliant	Compliant
	Effectiveness	LEOCON satisfaction with Councils legislative role in regard to emergency management	New	3.5/5
Environmental	Workload	Number of native plants planted on Council land	7,622	Increase
management	Efficiency	Number of landcare groups operating on Council land	4	Increase
	Effectiveness	Community satisfaction with environmental awareness education programs	3.09/5	3/5
Floodplain	Workload	Number of flood certificates issued	68	Increase
and estuary management	Efficiency	Proportion of flood prone land with up to date flood study developed in accordance with latest version of Australian Rainfall and Runoff	0	Increase
	Effectiveness	Survey respondents agreed that their household is prepared for natural disasters in the Maitland area	66%	70%
Waste	Workload	Number of domestic waste services delivered	36,895	Increase
management	Efficiency	Waste diversion from landfill rate	38%	45%
	Effectiveness	Community satisfaction with Maitland Resource Recovery Facility	3.63/5	3.5/5



# Vibrant Maitland

Working together to create opportunities for growth, connection and participation, shaping a city where people belong and thrive.

## Where we want to be:

#### 3.1 Diverse local economy

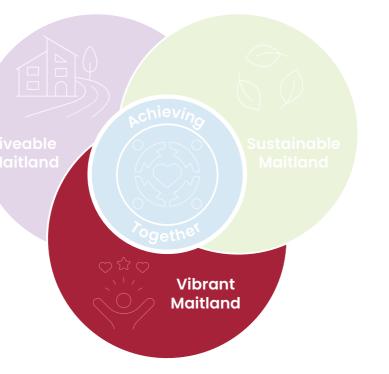
We leverage our city's connections, to attract investment, foster innovation, and create thriving precincts that generate future jobs.

#### 3.2 Welcoming communities

We create inclusive, welcoming communities where connections thrive and everyone has equitable access. We honour our history while embracing the future, celebrating arts, culture, sport, and diversity to enrich community life, foster belonging, and strengthen our shared identity.

We advance advocacy and build strategic partnerships by actively engaging with stakeholders, aligning shared goals, leveraging grant funding, and driving collaborative initiatives to enhance connectivity within our city and across the region.



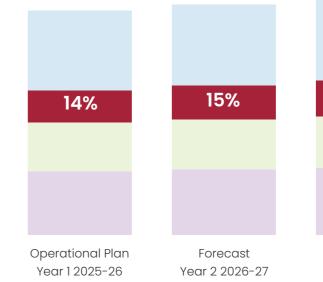


#### Informing strategies

The following strategies have been developed to provide more specific guidance on the objectives of Vibrant Maitland. These include:

- Local Strategic Planning Statement 2040+
- Draft Economic Development Strategy.

#### **Delivery Program expenditure**



#### **Development and** M compliance Economic development **Events and place** $\nabla \nabla \Delta$ VV VV activation

Services

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#### Assets

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Art Gallery

Public art and monuments

Centre

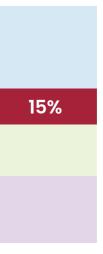
Libraries and learning

**Maitland Regional Art Gallery** 

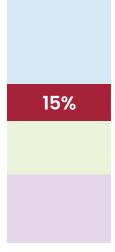
Property



76







Forecast Year 4 2028-29

4 public libraries

**Maitland Regional** 

**Visitor Information** 

QQF. 0 節

**Maitland Gaol** 

The Levee

2 strategic centres

4 town centres

4 precincts

## How we get there:

#### **Our services**

Our services are crucial to help Council deliver on key outcomes to the community and are vital for ensuring we achieve our vision for a connected city with thriving communities. Our services include various activities, functions or facilities and help to either deliver community outcomes or facilitate the operations of the organisation. Our service elements represent a group of activities or tasks that are performed to deliver Council services effectively. We strive to provide quality and inclusive services to our community.

## **Development and compliance**

#### Responsibility - Manager Development and Compliance

Our development and compliance service undertakes the assessment and determination of development applications, construction certificates, subdivision works certificates, complying development, building and subdivision certificates. We ensure alignment with state, regional and local planning policies, guiding and facilitating sustainable growth while considering social, economic and environmental factors. Additionally, we monitor and enforce compliance, addressing non-compliance relating to development, public health and the environment. Education and community awareness programs are integral to our efforts.

#### Service elements:

- Development
- Fire safety

#### Operational budget:

\$5.4m	\$9.3m	-
Income	Expenditure	Ν

# -\$3.9m

# Net result of service



#### **Economic development**

#### Responsibility - Manager Strategic Planning

\$1.6m

Our economic development service strategically drives economic development initiatives to establish Maitland as an attractive hub for residents, businesses and visitors alike. We collaborate with industry partners to stimulate sustainable economic growth, employment generation and resilience and enhance Maitland's appeal as a vibrant destination.

#### Service elements:

- ✓ Investment attraction and retention ✓ Place planning ✓ Business engagement and development
- Destination development

#### Operational budget:

\$0.6m

Income



Net result of service



#### Responsibility - Manager Community and Recreation

Our events and place activation service delivers a range of community events, place activation initiatives, and activities to enhance Maitland's identity, reputation, and visitor economy. Through celebrations of culture, history, local producers, and more, we foster opportunities for community connection and contribution, enriching our city.

#### Service elements:

- Event policy and planning
- Place activation activity implementation

Operational budget:

\$0.6m	\$2.6m	-\$2m
Income	Expenditure	Net result of se

Libraries and learning

#### Responsibility - Manager Libraries and Learning

Our libraries and learning service connect our community to information, knowledge, and ideas. We support lifelong learning and literacy through diverse programs, events and collections, including the promotion and care of our community's heritage. We provide access and support to technology to meet evolving digital literacy needs and provide spaces for people to meet, relax, share and be inspired.

#### Service elements:

- Library spaces and places (operations)
   Technologies and inclusion
- Lifelong learning support via diverse and inclusive programming, and events
- Representative collections (print, non-print, and digital resources)
- Heritage collection care and management

Operational budget:

\$0.4m	\$3.2m
Income	Expendit

	-					
-	<b>Ş</b> 2	2.8	B	n	1	

Expenditure

Net result of service

ervice



#### **Maitland Regional Art Gallery**

#### Responsibility - Gallery Director

Our Maitland Regional Art Gallery (MRAG) service delivers innovative and engaging art exhibitions and dynamic cultural programs with an entrenched sense of pride and connection to our rich cultural heritage. We foster an atmosphere of creativity, learning and idea exchange. Our service encompasses managing and preserving our diverse art collection, ensuring its accessibility and longevity for present and future generations.

#### Service elements:

- ✓ Gallery operations, visitor services, infrastructure ✓ Collection planning and management
- Development, grants and benefaction
   Exhibition planning, curatorial services and delivery
- $\checkmark$  Cultural, arts health and education programs  $\checkmark$  Commercial operations

#### Operational budget:

**\$0.5m** 

Income

\$2m Expenditure -\$1.5m Net result of service



#### Responsibility - Senior Property Advisor

Our property service is responsible for overseeing the efficient and effective utilisation of council owned land and buildings. We provide the community with property advice and information related to Council owned land and buildings. We also offer property advice for strategic and operational activities of Council.

#### Service elements:

Property management
 Property transactions

\$0.5m

#### Operational budget:

### \$0.5m

Income

Expenditure Net result of service

\$0



#### Operational Plan 2025-26 highlight projects





Strategy

Attract significant national and regional sporting and cultural events

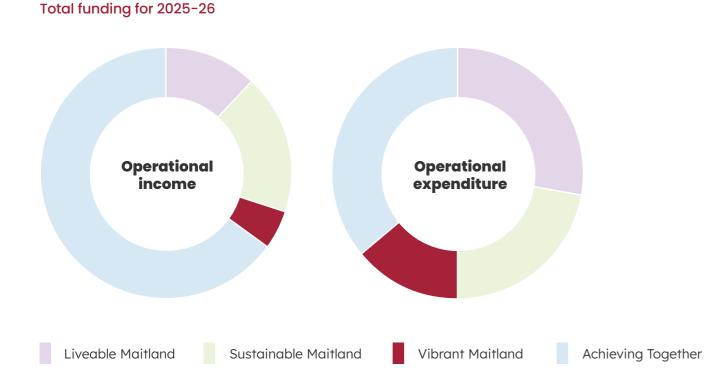
Develop an Employment Lands



Deliver a range of events and public programs across Maitland



Deliver the 2026 LGNSW Destination and Visitor Economy Conference





#### 3.1 Diverse local economy

#### 3.1.1 Investment attraction

To attract investment by positioning Maitland as an innovative, well-connected city that is easy to do business. Driving economic growth, enhance infrastructure, and create opportunities that benefit both investors and the broader community.

NO.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
3.1.1.1	Prepare and implement an Investment Attraction and Retention Plan	Strategic Planning				
3.1.1.2	Attract significant national and regional sporting and cultural events	Community and Recreation				

#### 3.1.2 Strengthened and diversified precincts

Strengthen and expand our existing business precincts by empowering local providers and developing new strategic areas, ensuring that our community has access to diverse and meaningful job opportunities to support its growth.

NO.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
3.1.2.1	Undertake a review of the Business Precincts Operating Model to improve services in centres	Strategic Planning				
3.1.2.2	Develop an Employment Lands Strategy for exhibition that identifies how and where employment lands will be provided across the city	Strategic Planning				

#### 3.1.3 Future skill

Partner with and support educational institutions, training providers and industries to ensure our community has the necessary knowledge, skills, qualifications, and innovative capabilities to enhance future employment opportunities.

NO.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
3.1.3.1	Deliver business development programs to support and grow the local economy	Strategic Planning				

Vibrant Maitland

#### 3.2 Welcoming communities

#### 3.2.1 Celebrate diversity and culture

We acknowledge and celebrate our diverse communities by embracing all forms of heritage and culture. Through inclusive experiences and connections, we foster understanding, pride, and a shared sense of identity.

NO.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
3.2.1.1	Provide a range of inclusive and accessible cultural and educational programs, exhibitions, and partnerships at Maitland Regional Art Gallery that engage a diverse and growing audience	Maitland Regional Art Gallery				
3.2.1.2	Deliver the Riverlights Festival to celebrate and promote the multicultural heritage of our community, showcasing the diverse traditions, and cultures that contribute to Maitland's unique identity	Community and Recreation				
3.2.1.3	Deliver actions from the Open Minds Open Museums plan	Libraries and Learning				
3.2.1.4	Conserve the city's heritage through restoration, conservation and interpretation projects	Strategic Planning				

#### 3.2.2 City activation and presentation

We create vibrant, well-presented places that reflect our community's pride and identity. Through events, activities, and lively precincts, we bring people together to celebrate, connect, and enjoy shared experiences.

NO.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
3.2.2.1	Support the delivery of place and community activation across Maitland	Community and Recreation				
3.2.2.2	Support the delivery of a range of events and public programs across Maitland, including night time events	Community and Recreation				
3.2.2.3	Enhance the visitor economy by positioning the Maitland Regional Art Gallery as a key tourism asset that attracts visitors from outside the LGA	Maitland Regional Art Gallery				
3.2.2.4	Complete the planning for the Walka Water Works project to support its future preservation and community use	Asset Strategy and Engineering				
3.2.2.5	Deliver programmed maintenance and improvements across Council's assets from Capital Works Program	Works				
3.2.2.6	Deliver a citywide graffiti removal program in partnership with Rotary	Works				

### 3.2.3 Aboriginal and Torres Strait Islander connections

We respect the deep connection of Aboriginal people to the land and honour the rich cultures of both Aboriginal and Torres Strait Islander peoples by actively supporting reconciliation, acknowledging their diverse histories, and building strong relationships. Through engagement and collaboration, we aim to foster mutual respect and understanding.

10.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
3.2.3.1	Engage with our Aboriginal community to progress the development and implementation of a Reconciliation Action Plan	Asset Strategy and Engineering				

#### 3.2.4 Community connections

Support initiatives and services promoting social inclusion, provide lifelong learning opportunities and connect our community to information, knowledge and ideas.

NO.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
3.2.4.1	Develop partnerships, secure grants, generate commercial revenue, and attract benefaction to support the Maitland Regional Art Gallery's programs	Maitland Regional Art Gallery				
3.2.4.2	Provide four free immunisation clinics each month for children up to four years of age, in line with the NSW immunisation schedule	Community and Recreation				
3.2.4.3	Implement new access initiatives at Libraries through enhanced collections and improved member experiences	Libraries and Learning				
3.2.4.4	Deliver engaging programming to foster literacy development and lifelong learning opportunities	Libraries and Learning				
3.2.4.5	Create and deliver member and community promotional campaigns to increase participation with Maitland Libraries	Libraries and Learning				
3.2.4.6	Develop a Social Strategy to enhance community wellbeing to create a more inclusive and welcoming community	Asset Strategy and Engineering				

## 3.3 City shaping partnerships

#### 3.3.1 Growth opportunities

To optimise growth opportunities by leveraging grant funding, fostering regional collaboration, and aligning with our shared vision of a connected city, ensuring sustainable development that enhances community connectivity and regional integration.

NO.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
3.3.1.1	Improve delivery of development, engineering and building services through development of best practice operational processes and engineering standards, including the Manual of Engineering Standardsj	Development and Compliance				
3.3.1.2	Review Council's land and buildings to ensure the best community and commercial outcomes and use the Property Sub-Committee to guide decisions on disposals, acquisitions, and partnerships	Property				
3.3.1.3	Work in partnership with State agencies to commence preparation of LEP and mapping amendments to implement the East Maitland Structure Plan	Strategic Planning				
3.3.1.4	Join member councils at the Hunter Joint Organisation to deliver a regional approach to planning for our economic, environmental and social future	Office of the General Manager				
3.3.1.5	Enhance staff capability to secure and manage grants through training, tools, and collaboration, leveraging funding for sustainable growth and regional partnerships	Corporate Planning and Performance				
3.3.1.6	Deliver the 2026 LGNSW Destination and Visitor Economy Conference	Strategic Planning				

#### 3.3.2 Advocacy and partnerships

To advance advocacy and build strategic partnerships by actively engaging with stakeholders, aligning shared goals, and driving collaborative initiatives. To ensure we amplify community voices, influence positive change, and harness collective resources.

NO.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
3.3.2.1	Prepare and implement a Partnership and Advocacy Plan to partner with industry and advocate for investment to strengthen the local economy	Strategic Planning				
3.3.2.2	Engage with, and advocate to, our regional, state and federal politicians and departments to identify opportunities to deliver Maitland's Future	Office of the General Manager				
3.3.2.3	Deliver Council's Community Grants Program and sponsorships, including annual community grants, commemorative and recognised days and high achievers	Community and Recreation				
3.3.2.4	Actively represent stakeholder views in relevant forums to strengthen advocacy, align shared goals, and drive collaborative initiatives that amplify community voices and influence positive change	Office of the General Manager				
3.3.2.5	Deliver a partnerships and advocacy strategy	Corporate Planning and Performance				
3.3.2.6	Secure State and Federal funding for priority projects and services by building strong relationships with funding bodies and aligning Council's strategic priorities with available opportunities	Corporate Planning and Performance				

# Our partnerships and advocacy position

Maitland is one of the fastest-growing Local Government Areas (LGAs) in the state, and with this growth comes both opportunities and challenges. We know that Council cannot achieve everything in isolation. Some issues are beyond our direct control, yet we have an obligation to represent the views of our community and advocate for the support and funding required to meet their needs.

#### Our commitment to advocacy

We are committed to advocating for our community and ensuring that Maitland receives the support and investment it needs. To strengthen our efforts, we will be developing an Advocacy Strategy that clearly outlines our priorities and the key outcomes we want to see for Maitland's future. This strategy will guide our ongoing discussions with government and stakeholders to secure the best possible outcomes for our city.

We have listened to our community, and we have heard your priorities:

- **Disaster resilience –** Strengthening our city's ability to withstand and recover from natural disasters through proactive planning and infrastructure investment.
- Integrated Transport Advocating for a seamless transport network that connects our community with safe, efficient, and accessible options.
- Road reclassification Ensuring roads are classified appropriately to secure better funding and maintenance that reflects their usage and importance.
- Green Infrastructure Expanding green spaces, tree canopies, and sustainable urban design to enhance liveability and environmental outcomes.
- Housing Supporting diverse and affordable housing options to meet the needs of our growing population.
- Healthcare Improving access to quality healthcare services, facilities, and specialist care close to home.
- Education Advocating for better schools, training facilities, and lifelong learning opportunities for all residents.
- · Cost of living for our residents Addressing financial pressures by pushing for fairer service costs, energy affordability, and local support programs.

- Employment opportunities Driving local job creation and skills development to strengthen our economy and workforce.
- Police and social support Enhancing community safety through increased policing, crime prevention, and social services.
- Agri-tourism Growing our agri-tourism sector to support local producers, attract visitors, and boost the regional economy.
- Water resilience program Securing sustainable water resources to support our community, environment, and future growth.
- Removal of rate capping Seeking financial flexibility for councils to set rates that reflect local needs and service expectations.
- Grant programs simplification Advocating for streamlined grant processes to ensure funding is accessible and efficiently delivered to communities.



#### The importance of partnerships

While these issues extend beyond Council's remit, we are committed to working in partnership with the State and Federal Governments, as well as key stakeholders, to ensure Maitland's voice is heard.

We also recognise that delivering significant community infrastructure projects requires collaboration. Many large-scale projects, such as new sporting facilities, active transport networks, and aquatics centres, depend on external funding support. Without partnerships, these critical projects cannot proceed.

By working together with all levels of government and key stakeholders, we can ensure Maitland continues to thrive and meet the needs of our growing community.

To continue delivering the best for our community, we will actively seek grant funding and advocate for support for the following key projects.

#### **Ongoing funding priorities**

SERVICE	PROJECT		
Roads and traffic management - Deliver a solution for upgrades to the Thornton Road network to	Haussman Drive and Raymond Terrace Road intersection (TN36, 37 and 45)		
address congestion and access	Glenwood Drive and Thornton Road (TN41, 52 & 53)		
Major venues and public open space - Walka Water Works	Walka Water Works pumphouse building and chimney		
redevelopment	Walka Water Works picnic area and playspace		
Aquatics	Maitland Aquatic Centre expansion		
Environment	Anambah Landfill rehabilitation		
Playspace	Playspace of significance - Maitland Park		
Active transport	Morpeth to Walka shared pathway		
Sporting facilities	Lochinvar Sports Complex/ Community Centre		
	Cooks Square Park – new clubhouse		
	Rutherford Motorcycle Track		
	Maitland Park Cricket Net Complex		
Amenities	King Edward Park - new amenities		
	Largs amenities		
	Roy Jordan amenities		

#### Service delivery indicators

Service delivery indicators show the high level impact of our service delivery on our city and community. We use these indicators to track progress and performance against our delivery program and to guide our decision making.

A community satisfaction survey score greater than three indicates a higher number of satisfied respondents than the dissatisfied respondents. Scores greater than 3.5 indicate high satisfaction within the community.

Maitland aims for community satisfaction levels above three.

DELIVERY INDICATOR	BASELINE	TARGET
Number of new trading businesses in the area	271	2.5% increase
Survey respondents were satisfied with business community development and tourism	3.4/5	3/5
Number of partnerships established and maintained with education and industry sectors	New	New
The value of heritage grants/programs issued by Council	\$17,450	Increase
Number of major events attracted to the city	22	Maintain
Number of place activations	12	Maintain
Survey respondents were satisfied with the cleaning of public spaces, including public amenities	3.33/5	3/5
Amount of funding secured for infrastructure projects	\$27 million	Increase
Number of projects and amount of funding secured through advocacy efforts	New	New



# **Operational measures**

Operational measures show the performance of our individual services and programs. We measure the workload, efficiency and effectiveness of each service to ensure we are delivering quality and inclusive services to the community. Baseline data shown throughout this section is from 2023-24 unless otherwise specified.

- · Workload shows the amount of service delivered
- Efficiency how well the service resources are utilised (time, money, materials)
- Effectiveness how well its meeting it purpose of the service.

SERVICE	TYPE MEASURE	OPERATIONAL MEASURE	BASELINE	TARGET
Development	Workload	Number of development applications assessed	1,075	5% increase
and compliance	Efficiency	Net median determination time for development applications under Premier's target	29	Maintain
	Effectiveness	Community satisfaction with the processing of development applications	2.91/5	3/5
Economic development	Workload	Number of business workshops/industry development/networking events hosted and sponsored	3	4
	Efficiency	Number of new businesses, closed businesses from ABR data	New	New
	Effectiveness	Community satisfaction with business community development and tourism	3.4/5	3.5/5
Events	Workload	Number attendees at flagship events	111,500	Maintain
and place activation	Efficiency	Net cost of service per attendee	\$17.95	Maintain
	Effectiveness	Community satisfaction with festivals and major events	4.01/5	3.5/5
Libraries and Learning	Workload	Total number of physical and online customer interactions	353,317	5% increase
	Efficiency	Net cost per interaction with service	\$7.90	Maintain
	Effectiveness	Community satisfaction with library service	3.92/5	3.5/5
Maitland	Workload	Visitation at Maitland Regional Art Gallery	75,000	Increase
Regional Art Gallery	Efficiency	Percentage of exhibitions delivered on schedule and budget	100%	Maintain
	Effectiveness	Community satisfaction with the Maitland Regional Art Gallery (internal survey)	85%	Increase
Property	Workload	Number of leases and licences managed	90	Maintain
	Efficiency	Maintain occupancy rates above 97%	99%	100%
	Effectiveness	Yield on commercial investment property portfolio	New	8%



# Achieving Together

Working together to foster a culture built on trust, empowering an engaged workforce that embraces change.

## Where we want to be:

#### **4.1 Trusted services**

We build trusted services through transparent decision making informed by meaningful consultation and engagement.

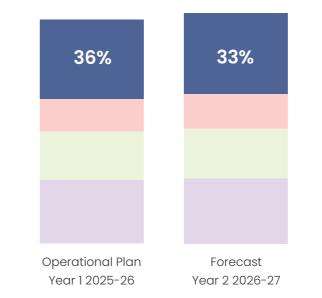
## 4.2 Engaged workforce

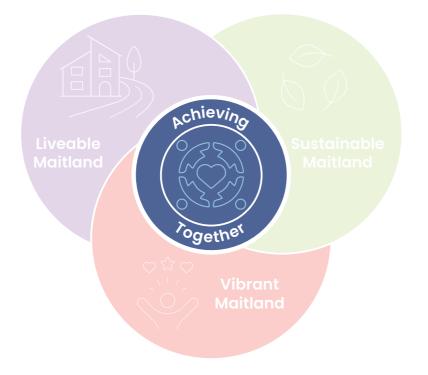
We foster an engaged workforce committed to development and growth, ensuring the wellbeing of our people.

### 4.3 Resilient future

We create a resilient future through informed planning, leveraging innovation, technology and data to foster change.







#### Informing strategies

The following strategies have been developed to provide more specific guidance on the objectives of Achieving Together. These include:

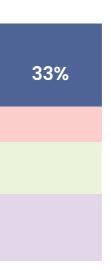
- Resourcing Maitland's Future 2025-2029
- Communication and Engagement Strategy 2025-2029.

Services	8
	Cemetery operations
	Community engagement
3	Customer experience
	Digital business systems and services
F.	Digital transformation projects
	Financial services and reporting
2	Governance and leadership
Å	Human resources
R	Integrated planning and reporting
	Legal and contract management
Ţ	Marketing and communication
5	Organisational development
	Procurement
Th_	Risk, safety and wellbeing

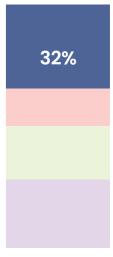
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Forecast Year 3 2027-28



Forecast Year 4 2028-29

5	
	Maitland Administration Centre
	Maitland Town Hall
	4 operational cemeteries
	5 historic cemeteries
	591 employees
	Volunteers for events, Libraries and Art Gallery, Environment
	l corporate website
	1 Mayor and 12 Councillors
	l engagement platform
	MyCouncil app

#### **Our services**

Our services are crucial to help Council deliver on key outcomes to the community and are vital for ensuring we achieve our vision for a connected city with thriving communities. Our services include various activities, functions or facilities and help to either deliver community outcomes or facilitate the operations of the organisation. Our service elements represent a group of activities or tasks that are performed to deliver Council services effectively. We strive to provide quality and inclusive services to our community.

These services are internal services that are crucial for the effective function and support of community initiatives and programs. The corporate unallocable category accounts for \$115.3 million in revenue and \$14.8 million in expenditure, with revenue including rating and interest incurred on Sec 7.11 funds, and expenditure covering on-costs, loan repayments, and internal transfers.



#### **Responsibility - Manager Enterprise Architecture**

Our cemetery operations service maintains comprehensive cemetery records, process burial permits, and manage applications for transferring interment rights. Our services include coordinating interment in plots or niches and overseeing monumental works. In collaboration with Council staff and external service providers, we ensure the smooth and respectful delivery of all cemetery services.

#### Service elements:

Cemetery administration
 Cemetery maintenance

\$0.2m

#### Operational budget:

\$0.2m

Income



Net result of service



#### Responsibility - Manager Communications, Marketing and Engagement

Our community engagement service fosters effective communication and collaboration between our community and staff. We prioritise meaningful, informed, and genuine engagement to ensure that community perspectives are integral to Council decision making and problem solving processes. By fostering open dialogue and transparency, we aim to build trust and confidence in Council among residents and stakeholders.

#### Service elements:

Engagement

#### Operational budget:

\$0 Income \$0.4m Expenditure -\$0.4m

Net result of service

# **Customer experience**

#### Responsibility - Manager Digital and Customer Programs

Our customer experience service provides a contemporary, customer centric approach to meet the evolving needs of the community. Through various channels we ensure accessibility and convenience for residents engaging with us. This includes providing essential touchpoints through our customer service centre, call centre and online platforms, facilitating effective and positive experiences for customers while resolving inquiries efficiently.

#### Service elements:

Customer experience

#### Operational budget:

\$0	\$1.8m	-\$1.8m
Income	Expenditure	Net result of ser

**Digital business systems and services** 

#### Responsibility - Manager Enterprise Architecture and Manager ICT Operations

Our digital business systems and services provide strategic planning, design and management of our information and communication technology (ICT) infrastructure and systems. Our aim is to ensure optimised operations, enhanced efficiency and facilitate continuous improvement. We strive to safeguard digital assets, enhance cybersecurity measures and promote innovation in digital technologies to support council's objectives.

#### Service elements:

- ✓ Digital systems and service ✓ Cyber security ✓ Geographic Information System
- Enterprise architecture and planning

#### Operational budget:

\$0	\$7.4m	-\$7.4m
Income	Expenditure	Net result of



#### Responsibility - Manager Digital and Customer Programs

Our digital transformation projects service has a focus on implementing our new Enterprise Resource Planning (ERP) solution. The new system is designed to support intuitive interactions and will evolve and improve ways of working through standardised processes, smart automation and streamlined workflows.

#### Service elements:

Digital transformation

Operational budget:

**\$0** 

Income

\$5.2m Expenditure

-\$5.2m Net result of service



ervice

service

# **Financial services and reporting**

#### Responsibility - Manager Financial Reporting and Manager Financial Services

Our financial services and reporting service is responsible for managing our corporate finances, including revenue, expenditure and procurement activities. We ensure the accurate and timely provision of financial reporting to both internal and external stakeholders, including statutory returns and management reporting.

#### Service elements:

- Financial management
- ✓ Management accounting ✓ Corporate accounting

#### **Operational budget:**

\$1.4m

\$3.2m

Income

-\$1.8m

Net result of service



#### Governance and leadership

Expenditure

#### Responsibility - Office of the General Manager

\$5.5m

Expenditure

Our governance and leadership service supports Council to fulfill its civic and regulatory obligations regarding governance, leadership, operations and our community. We manage delegated authorities and coordinate complaint handling process. We inspire trust and confidence among elected officials, organisational leaders and community, while championing, collaboration and effective communication to navigate challenges, drive innovation and realise shared aspirations for a trusted, engaged and resilient future.

#### Service elements:

- ✓ Civic services ✓ General Manager's office ✓ Executive leaders ✓ Governance
- Stakeholder relationship and advocacy

#### Operational budget:

-\$5.4m

Income

Net result of service



#### Responsibility - Manager Human Resources

Our human resources service strives to attract and cultivate an engaged workforce that is skilled, collaborative and customer focused. Our goal is to ensure the wellbeing of our people while aligning with the council's objectives and values.

#### Service elements:

✓ Staff attraction and retention ✓ Resourcing

\$1.52m

Operational budget:

\$0.07m Income

Expenditure

-\$1.45m Net result of service

Integrated planning and reporting

### Responsibility - Manager Corporate Planning and Performance

Our integrated planning and reporting service fosters collaboration and consistency in strategic planning. With a unified vision, program and plan, we work across departments to develop and maintain Council's strategic planning framework. Our efforts ensure alignment, promote continuous improvement and facilitate data driven decision making processes. By leveraging comprehensive reporting, we empower informed and effective service delivery, driving the Council towards its overarching goals and objectives.

#### Service elements:

✓ Strategic and corporate planning ✓ Performance reporting ✓ Service reviews ✓ Grant management

Operational budget:

\$0 \$0.7m -\$0.7m Expenditure Income

Net result of service



#### Responsibility - Legal Counsel Coordinator

The legal and contract management service provides expert legal advice and support to ensure that Council complies with laws and regulations, while effectively managing contracts. This includes drafting, negotiating, and reviewing contracts, ensuring that all agreements are followed as per their terms and conditions, and overseeing contract performance. The service also involves reviewing policies, handling litigation and disputes, and ensuring compliance with local, state, and federal laws.

#### Service elements:

Legal services
 Contract management

\$0.4m

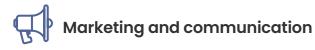
#### Operational budget:

**\$0** 

Income

-\$0.4m Expenditure

Net result of service



#### Responsibility - Manager Communications, Marketing and Engagement

Our marketing and communication service oversees brand management, marketing, communications and graphic design for Council. Internally, we engage and align employees with organisational priorities and achievements. Externally, we inform and educate our community about council services, responsibilities and decisions, fostering transparency and positive relationships.

#### Service elements:

✓ Marketing ✓ Communication ✓ Graphic design

\$1.5m

Expenditure

#### Operational budget:

\$0

-\$1.5m

Income

Net result of service

\$2.5m

#### Responsibility - Manager Organisational Development

Our organisational development service is dedicated to supporting workforce effectiveness and efficiency, fostering a culture of engagement, development and growth.

-\$2.5m

#### Service elements:

Organisational development

#### Operational budget:

\$0 Income

Expenditure

Procurement

#### Responsibility - Corporate Procurement Coordinator

Our procurement services oversees the acquisition of works, goods and services and includes the evaluation of suppliers, preparation of purchase orders, receipt of goods/services and approval of payment.

#### Service elements:

Procurement

Operational budget:

\$0	\$0.4m	-\$0.4m
Income	Expenditure	Net result of serv



**Risk, safety and wellbeing** 

#### Responsibility - Manager Enterprise Risk, Health and Safety

Our risk, safety and wellbeing service is committed to ensuring we manage risks that could affect us achieving our goals. This includes a safe and healthy environment for all. Managing our risk ensures the council proactively identifies, assesses, and mitigates risks to maintain the continuity and quality of our services. We manage the health, safety and wellbeing of our staff through comprehensive processes and systems, and proactive initiatives. We support our staff and the community by managing Workers Compensation, Return to Work and Insurance claims. Our goal is to foster a culture managing risks of all kinds to ensure the safety and wellbeing of our employees and the community.

#### Service elements:

- ✓ Workplace health and safety ✓ Workplace injury management ✓ Health and wellbeing
- Corporate risk 
   Insurance program 
   Internal audit

#### Operational budget:

\$0.1m	\$4.3m	-\$4.2m
Income	Expenditure	Net result of se

#### Net result of service

#### vice

#### Operational Plan 2025-26 highlight projects

11(111)11

Commence a review

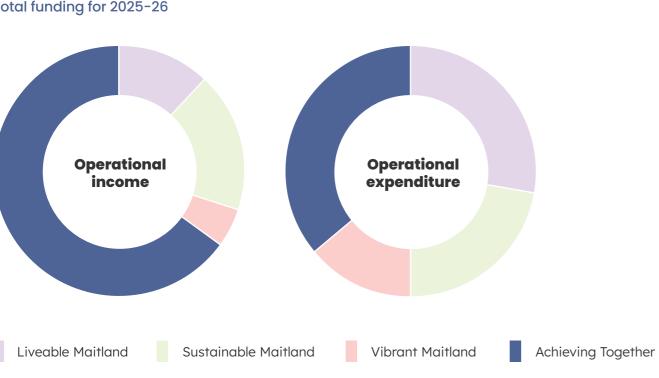
of the Local Strategic

Planning Statement



Implement an Enterprise Resource Management system

Total funding for 2025-26



\$

649

Optimise our Learning

Management System

to deliver core

capabilities

Implement our

Enterprise Risk

Management

Framework



#### 4.1 Trusted services

#### 4.1.1 Meaningful consultation and engagement

Foster meaningful consultation and engagement by actively involving stakeholders in decision making processes, ensuring their voices are heard. Strengthens trust and collaboration, leading to more informed and effective outcomes for all.

NO.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
4.1.1.1	Share regular updates on community and major projects, service improvements, and decision-making to increase community awareness through a range of online and offline channels	Communications, Marketing and Engagement				
4.1.1.2	Develop and deliver a program of activities and promotions for Local Government Week to enhance community understanding of Council's roles and responsibilities	Office of the General Manager				
4.1.1.3	Foster a culture of trust and listening through an organisational engagement survey, and build an engaged workforce by addressing the results with a clear action plan	Human Resources				
4.1.1.4	Use insights from engagement consultations, including the Community Satisfaction Survey to ensure we share relevant information, close the loop and engage the community on the services and projects that matter most to them	Communications, Marketing and Engagement				

#### 4.1.2 Trusted customer experience

Deliver a trusted customer experience by providing reliable, transparent, and responsive services that meet the needs and expectations of our community. This approach builds confidence and fosters lasting relationships with our customers.

NO.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
4.1.2.1	Strengthen and promote Maitland's Brand across channels and assets to increase community trust, ensuring we align with our vision of a connected city with thriving communities	Communications, Marketing and Engagement				
4.1.2.2	Deliver a trusted customer experience by investigating, enforcing and educating the community on local laws, policies and guidelines including food premises, skin penetration premises, on-site waste management, private and public swimming pool certification including barrier inspections, monitoring of underground petroleum storage systems (UPPS), animal control, illegal dumping and abandoned vehicles	Development and Compliance				
4.1.2.3	Provide a reliable and trusted service to the community by strengthening Council's fire safety program through proactive inspections, regulatory enforcement, and community education to reduce fire risk and ensure compliance with fire safety standards	Development and Compliance				

#### 4.1.3 Transparent decision making

Ensure transparent decision making to build trust, accountability and integrity within the community, fostering a culture of openness and responsible leadership.

NO.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
4.1.3.1	Develop a four-year Capital Expenditure (CAPEX) Program to ensure strategic investment in infrastructure that supports community needs and growth	Asset Strategy and Engineering				
4.1.3.2	Leverage the rollout of the new Enterprise Resource Management Framework (TechOne) to streamline financial transactions, automate manual processes, and reduce administrative burden	Financial Services				
4.1.3.3	Build accountability and integrity by ensuring a consistent approach to the management of legal risk across the organisation	Legal Counsel				
4.1.3.4	Provide targeted training to educate staff and managers on financial management, budgeting, and cost- benefit analysis to improve financial decision-making	Financial Reporting				
4.1.3.5	Establish regular engagement sessions between Finance and service areas to ensure financial considerations are embedded in the planning process	Financial Reporting				
4.1.3.6	Celebrate our achievements with open and transparent reporting to our community on our projects and services that are important to the community	Corporate Planning and Performance				
4.1.3.7	Strengthen the customer service aspects of Financial Services with specific focus on the rates function, ensuring optimal service levels for the community	Financial Services				
4.1.3.8	Conduct regular financial scenario modelling to assess the long-term sustainability of service delivery, considering population growth and economic trends	Financial Reporting				
4.1.3.9	Embed financial risk assessments within the planning process to ensure proactive responses to economic changes and funding constraints	Financial Reporting				

NO.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
4.1.3.10	Develop and maintain interactive financial dashboards that integrate with service and asset planning data, providing real-time insights for decision- makers	Financial Reporting				
4.1.3.11	Implement sustainable procurement policies and frameworks that support local businesses and reduce long-term asset and service costs	Procurement				
4.1.3.12	Strengthen contract and supplier management frameworks to ensure value for money, service reliability, and alignment with Maitland's Enterprise Risk Management Framework	Procurement				

## 4.2 Engaged workforce

#### 4.2.1 Excellence in leadership

Equip our leaders with the skills and vision needed to drive meaningful change and foster innovation. Leading with integrity and effectively navigate complex challenges to contribute to the success and growth of Maitland.

NO.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
4.2.1.1	Provide opportunities for councillors to develop their local government knowledge, experience and skills via a professional development and learning program	Office of the General Manager				
4.2.1.2	Build a comprehensive Leadership Development Program for leaders at all levels, fostering emerging talent and embedding a culture of continuous learning and upskilling as part of Council's succession planning	Organisational Development				

#### 4.2.2 Collaborative organisation

Build a culture that listens and encourages empathy, understanding and willingness to help our customers and colleagues.

NO.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
4.2.2.1	Promote Council's health and wellbeing programs to maximise staff awareness and engagement with programs provided to support improved health outcomes	Enterprise Risk, Health and Safety				
4.2.2.2	Ensure transparent and informed decision-making by supporting the Audit, Risk, and Improvement Committee to uphold good governance and accountability	Enterprise Risk, Health and Safety				
4.2.2.3	Enhance transparency and integrity through a robust internal audit function, delivering four audits annually to support continuous improvement and risk management	Enterprise Risk, Health and Safety				
4.2.2.4	Embed a culture of risk management by implementing and continuously improving our Enterprise Risk Management Framework to strengthen accountability and decision-making	Enterprise Risk, Health and Safety				
4.2.2.5	Lead the Strategic Integration Team to foster collaboration and consistency across the strategic framework, ensuring alignment across the organisation	Corporate Planning and Performance				
4.2.2.6	Enhance Council's WHS systems to make it easier for staff to meet their responsibilities through intuitive, accessible tools that support wellbeing and efficiency	Enterprise Risk, Health and Safety				

#### 4.2.3 Development and growth of our people

Plan for our future workforce to ensure we have developed and engaged people to deliver on our community's priorities. Put our people first and strive to create a positive employee experience.

NO.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
4.2.3.1	Implement an overarching cultural development program that fosters organisational improvement, encourages collaboration, promotes a constructive communication style, and drives excellent service delivery	Organisational Development				
4.2.3.2	Create a positive employee experience by continuously improving induction and onboarding programs, ensuring they equip staff for success and drive organisational effectiveness	Human Resources				
4.2.3.3	Support the development and engagement of our people by implementing a performance development and review system that aligns with organisational priorities and fosters career growth and achievement	Organisational Development				
4.2.3.4	Refine our attraction and selection methods to enhance customer experience, streamline operations and incorporate forward thinking resourcing strategies to meet future workforce needs	Human Resources				
4.2.3.5	Increase employment of people with a disability and possible identified positions to increase the representation of employees with disabilities across the organisation, including in leadership positions	Human Resources				
4.2.3.6	Optimise our Learning Management System (LMS) to deliver core capabilities required to enable Council to deliver on our commitments to the community	Organisational Development				

#### 4.3 Resilient future

#### 4.3.1 Informed planning

Undertake a holistic approach to planning that reflects community needs and aspirations, delivering current and future services sustainably while making sound financial decisions aligned with Maitland's risk management framework and long term planning.

NO.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
4.3.1.1	Support the delivery of Council's strategies and plans through strategic communications, marketing and engagement advice, planning and implementation	Communications, Marketing and Engagement				
4.3.1.2	Establish an Asset Management Steering Group to oversee strategy implementation and drive cross- departmental collaboration	Asset Strategy and Engineering				
4.3.1.3	Develop a communication plan to communicate the importance of Asset Management to the organisation and stakeholders	Asset Strategy and Engineering				
4.3.1.4	Implement a new cemeteries solution to improve accessibility, accuracy, and transparency in cemetery records, ensuring a respectful and trusted service for the community	Enterprise Architecture				
4.3.1.5	Plan for the long-term growth of the city	Strategic Planning				
4.3.1.6	Implement the Enterprise Resource Planning (ERP) system and related Customer Digital Transformation (CDT) initiatives to maximise technology and data use	Digital and Customer Programs				
4.3.1.7	Drive a collaborative and integrated approach to delivering key priorities, ensuring our work aligns with Maitland's Future	Corporate Planning and Performance				
4.3.1.8	Deliver, repair and maintain Council's plant assets and deliver the plant replacement program	Works				
4.3.1.9	Commence a review of the Local Strategic Planning Statement	Strategic Planning				
4.3.1.10	Streamline and consolidate Council websites to enhance accessibility and transparency, ensuring the community can easily find reliable and relevant information in one central location	Digital and Customer Programs				
4.3.1.11	Build trust by strengthening our cyber security posture, ensuring protection against emerging threats	ICT Operations				
4.3.1.12	Improve visibility, accessibility, and accountability of council-owned assets, by capturing them in our geographic information system, ESRI, ensuring data-driven asset planning	ICT Operations				

#### 4.3.2 Culture of improvement and innovation

Encourage innovation and a culture of improvement to enhance overall performance, efficiency and effectiveness of products and services provided to the community.

NO.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
4.3.2.1	Implement a program of service reviews using Council's Service Review Framework to drive continuous improvement, ensuring services are delivered efficiently, effectively, and are aligned to strategic priorities	Corporate Planning and Performance				
4.3.2.2	Implement a centralised performance reporting system to monitor and report on key performance indicators across all council services	Corporate Planning and Performance				

#### 4.3.3 Leverage technology and data

Utilise the digital transformation of the organisation to drive innovative approaches and insights using quality data to make strategic decisions that align with our vision, provide consistency and transparency, and promote a culture of improvement.

NO.	ACTION	RESPONSIBILITY	25/26	26/27	27/28	28/29
4.3.3.1	Enhance efficiency in IT services, ensuring seamless and secure digital experiences for employees	ICT Operations				
4.3.3.2	Simplify and automate the end user computer device provisioning process, and create an automatic software distribution system for application deployment to end point devices	ICT Operations				
4.3.3.3	Increase accountability and transparency in IT asset management, by documenting IT hardware in the asset database to ensuring efficient use of resources	ICT Operations				
4.3.3.4	Implement a Data Governance Framework to ensure secure, transparent, and accountable data management across the organisation	ICT Operations				
4.3.3.5	Roll out new corporate data-enabling platforms to empower customers, Council, and the community with transparent, data-driven insights for more informed decision-making	ICT Operations				

#### Service delivery indicators

Service delivery indicators show the high level impact of our service delivery on our city and community. We use these indicators to track progress and performance against our delivery program and to guide our decision making.

A community satisfaction survey score greater than three indicates a higher number of satisfied respondents than the dissatisfied respondents. Scores greater than 3.5 indicate high satisfaction within the community.

Maitland aims for community satisfaction levels above three.

DELIVERY INDICATOR	BASELINE	TARGET
Contributions via engagement platform	4,910	10% increase
Overall satisfaction with Council performance of service delivery	86%	More than 80%
Survey respondents trust in Maitland City Council	40%	50%
Percentage of leaders completed at least one leadership development activity in the 12 months prior	New	More than 90%
Number of internal committees actively meeting	4	7
Percentage of employees with a professional development plan in place	New	More than 80%
Survey respondents agreed they are confident that Council has fulfilled its promises outlined in operational plans, strategies, and capital works programs	34%	50%
Percentage of service review implementation plans completed	New	More than 80%
Number of digital services launched or enhanced	New	Increase

#### **Operational measures**

Operational measures show the performance of our individual services and programs. We measure the workload, efficiency and effectiveness of each service to ensure we are delivering quality and inclusive services to the community. Baseline data shown throughout this section is from 2023-24 unless otherwise specified.

- Workload shows the amount of service delivered
- Efficiency how well the service resources are utilised (time, money, materials)
- Effectiveness how well its meeting it purpose of the service.

SERVICE	TYPE MEASURE	OPERATIONAL MEASURE	BASELINE	TARGET
Cemetery operations	Workload	Total number of customer requests processed for cemetery services, including burial permits, interments and monumental works applications	273	Maintain
	Efficiency	Average processing time per application for interment	New	7 days
	Effectiveness	Customer satisfaction with management and operation of cemetery services	3.38/5	Increase
Community engagement	Workload	Number of projects that had community engagement activities	42	Maintain
	Efficiency	Number of participants in community and staff engagement activities	5,000	Increasing
	Effectiveness	Survey respondents agreed that Council provides me with opportunities to participate in the planning and decision-making processes	35%	Increasing
Customer experience	Workload	Number of customer requests	14,354	Maintain
	Efficiency	Percentage of resolution within SLA	66%	70%
	Effectiveness	Community satisfaction score for handling customer requests	4.1/5 CSAT	4/5 CSAT
Digital business	Workload	Number of service desk requests received	6,950	Maintain
systems and services	Efficiency	Achieve IT cost reduction through rationalisation, consolidation, and optimisation of existing applications and platforms	New	New
	Effectiveness	Stakeholder satisfaction with IT services	9.6/10	Maintain
Financial	Workload	Monthly financial reporting delivered on time	New	12
services and reporting	Efficiency	Rates and annual charges outstanding ratio	7.10%	OLG target of <10%
	Effectiveness	Number of financial ratios met	3/6	6/6
Governance and	Workload	Number of Council resolutions	207	Maintain
leadership	Efficiency	Percentage of Council resolutions completed	New	80%
	Effectiveness	Survey respondent agreed they are confident that Council will continue to fulfil its commitments and obligations in the future	41%	Increase
Human	Workload	Engagement survey action planning completion	New	95%
resources	Efficiency	Internal promotion rate	New	New
	Effectiveness	Retention rates	11%	9-12%

SERVICE	TYPE MEASURE	OPERATIONAL MEASURE	BASELINE	TARGET
Integrated	Workload	Number of reports and plans prepared	30	30
planning and reporting	Efficiency	Cross-Team Collaboration Ratio – Percentage of IPR-related projects that involve multiple departments (measuring integration)	100%	100%
	Effectiveness	Recognition as an Industry Leader – Awards or acknowledgments from industry bodies	Silver level	Gold level
Marketing and communication	Workload	Return on investment by measuring the impressions, reach and click through rate of paid marketing channels used	New	New
	Efficiency	Uptake on pitches to media, media coverage, potential audience reach and advertising value equivalency	New	New
	Effectiveness	Community satisfaction with Council's level of communication	3.44/5	3.5/5
Organisational development	Workload	Participation rate (Average number of Organisation Training Plan activities undertaken per employee face-to-face and online)	New	Increase
	Efficiency	Percentage of staff completing at least two development conversations per year	New	90%
	Effectiveness	Overall employee engagement score from employee survey	74%	Benchmark for Council's of 73%
Risk, safety and wellbeing	Workload	Number of work health and safety training activities completed	New	Increase
	Efficiency	Return to work performance for Workers Compensation claims – 4 weeks	64%	Increase
	Effectiveness	Overall staff emotional wellbeing score from employee survey	65%	Benchmark for Council's of 62%

The Legal and Contract Services and Procurement services currently have an internal review underway so they do not have any defined measures for this Operational Plan.





# Our capital works program

We plan to invest \$66.9 million in our capital works program for 2025-26 and our Delivery Program see us invest a further \$124.9 million in our capital works program for 2026-2029.

#### Summary of the capital works program

		DELIVERY	PROGRAM	
	Operational Plan	Forecast	Forecast	Forecast
WORKS SUMMARY	YEAR 12025-26 \$'000	YEAR 2 2026-27 \$'000	YEAR 3 2027-28 \$'000	YEAR 4 2028-29 \$'000
Road infrastructure	31,661	23,590	19,213	11,732
Buildings	14,018	10,737	3,000	3,136
Recreation	10,981	9,358	1,910	1,910
Plant and equipment	4,240	1,900	1,932	1,932
Waste	3,430	10,600	10,000	8,750
Footpaths and cycleways	2,595	2,039	1,600	1,600
Summary totals	66,925	58,224	37,623	29,028

Our four-year capital works program is designed to balance the renewal of existing assets with the delivery of new infrastructure to support our growing community. Currently, 57% of our program is dedicated to asset renewal, ensuring the quality and safety of our roads, bridges, and public spaces, while 43% focuses on new projects.

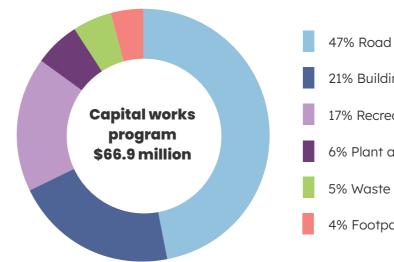
While our annual delivery capacity remains around \$55-\$65 million our future program for years 2-4 does not fully align with this.

Grants are a critical funding source but are difficult to predict, as their availability and amounts vary each year. To ensure responsible budgeting, we do not include unknown grants in our forward program.

We are always planning for future opportunities to make sure projects are grant-ready, allowing us to act quickly when funding becomes available. Our Partnership and Advocacy Strategy identifies around \$250 million in priority projects, this approach ensures we are well-prepared and ready to move forward as soon as opportunities arise.

#### Our plan for 2025-26

We plan to invest \$66.9 million in our capital works program for 2025-26.





- 47% Road infrastructure
- 21% Buildings
- 17% Recreation
- 6% Plant and equipment
- 4% Footpaths and cycleways

## Our plan for 2025-26

We plan to invest \$66.9 million in our capital works program for 2025-26.

#### Road infrastructure - \$31,660,822

MAJOR ROAD RECONSTRUCTION				\$13,237,251
Suburb	Project description	Project phase	Grant	Sec 7.11
Berry Park	McFarlanes Road - Berry Park - No.90 to No.96	Planning and design		<ul> <li>Image: A second s</li></ul>
Farley	Wollombi Road - Farley - Owlpen Lane to Harlington Avenue	Planning and design		~
Harpers Hill	Walkers Hill Lane - Harpers Hill	Planning and design		
Harpers Hill	Harpers Hill Lane - Harpers Hill	Planning and design		
Lochinvar	Gregory Road - Lochinvar	Planning and design		
Lochinvar	Christopher Road and Robert Road - Lochinvar	Planning and design		
Luskintyre	Luskintyre Road - Luskintyre - north of Knockfin Road	Construction	~	
Maitland	Church Street - Maitland	Planning and design		
Maitland	Elgin Street - Maitland	Planning and design		
Maitland	Ken Tubman Drive - Maitland - Allan Walsh Drive to High Street	Planning and design		
Rosebrook	Maitland Vale Road - Rosebrook - SEC funding	Construction		
Rutherford	Thompson Street, Pearson Street and Ryan Street - Rutherford	Planning and design		
Rutherford	Queen Street - Rutherford - John Street to Aberglasslyn Road	Construction		
Telarah	Bligh Street, Onus Street and Capp Street - Telarah	Planning and design		
Thornton	Haussman Drive - Thornton - lane duplication	Planning and design	~	
Thornton	Haussman Drive - Thornton - major reconstruction stage 2	Construction		
Thornton	Taylor Avenue and Haussman Drive - Thornton - roundabout	Planning and design	~	

ROAD REHABIL	ROAD REHABILITATION			\$7,834,157
Aberglasslyn	Weblands Street - Aberglasslyn - Denton Park Drive to No.117	Construction	~	
Berry Park	McFarlanes Road - Berry Park - Settlers Boulevard southbound to bend	Planning and design		~
East Maitland	Brisbane Street - East Maitland - Garnett Road to Brunswick Street	Planning and design		
East Maitland	Brisbane Street - East Maitland - William Street to Banks Street	Construction		
East Maitland	Bruce Street - East Maitland - Blaxland Street to Hughes Street	Construction		

ROAD REHABIL				\$7,834,1
East Maitland	Bruce Street - East Maitland - Quarry Road to Bray Street	Planning and design		
East Maitland	Bruce Street - East Maitland - Quarry Street to Alliance Street	Planning and design		
East Maitland	Brunswick Street - East Maitland - Mount Vincent Road to Richardson Street	Construction	~	
East Maitland	Fieldsend Street - East Maitland - Brunswick Street to Middleton Drive	Construction		
East Maitland	Fitzroy Street - East Maitland - Riley Street to Old Newcastle Road	Construction		
East Maitland	Lawes Street, Brunswick Street to High Street and Victoria Street - East Maitland	Construction		
East Maitland	Mount Vincent Road - East Maitland - Wilton Drive to No. 300	Construction		
East Maitland	Morton Street - East Maitland	Construction		
East Maitland	Riley Street - East Maitland - Melbourne Street to Fitzroy Street	Construction		
East Maitland	Turnbull Drive - East Maitland - Brunswick Street to Rosebrook Row	Planning and design	~	
Gillieston Heights	Cessnock Road - Gillieston Heights - Fanning Street to William Street	Construction		
Lambs Valley	Maitland Vale Road - Lambs Valley	Construction		
Largs	High Street, Church Street, George Street and Hunter Street - Largs	Construction		
Largs	Paterson Road - Largs - No.290 to Rear No.41 Radiant Avenue	Construction		~
Louth Park	Trappaud Road - Louth Park - Louth Park Road to Pender Road	Construction		
Luskintyre	Luskintyre Road - Luskintyre - Progressive north from Knockfin Road	Construction		
Metford	Ferraby Drive - Metford - Lowe Street to No.38	Construction		
Rutherford	Broughton Street - Rutherford - Fairfax Street to Weblands Street	Construction		
Rutherford	Fairfax Street - Rutherford - Denton Park Drive to No.21	Planning and design		
Rutherford	Peter Street - Rutherford - Avery Street to No. 17	Construction		
Rutherford	Racecourse Road - Rutherford - Cavalry Avenue to Kyle Street	Construction	~	
Rutherford	Regiment Road - Rutherford - No.103 to Brigantine Street	Planning and design		
Rutherford	Regiment Road - Rutherford - Wollombi Road to No.143	Planning and design		
Rutherford	Rutherford Industrial Catchment	Construction		
Rutherford	Weblands Street - Rutherford - Alexandra Avenue to Dunkley Street	Construction		~
Telarah	Gilles Street - Telarah - Walter Street to Brooks Street	Construction		
Tenambit	Maize Street - Tenambit - Byng Street to Goldingham Street	Planning and design		

ROAD REHABIL	ITATION			\$7,834,157
Thornton	Taylor Avenue - Thornton - Sharp Street to Buckingham Close	Construction		
Windermere	Windermere Road - Windermere - No.220 to No.259	Construction	~	
Woodberry	Kingfisher Lane - Woodberry	Construction		

ROAD RESURFACING				\$4,391,863
Suburb	Project description	Project phase	Grant	Sec 7.11
Citywide	Various locations - road resealing and resurfacing program	Construction	~	
Citywide	Various locations - road rejuvenation program	Construction		
Largs	Dalveen Road - Largs - Corina Avenue to High Street	Construction		

	) TRAFFIC FACILITIES			\$2,556,683
Suburb	Project description	Project phase	Grant	Sec 7.11
Ashtonfield	Ashtonfield Public School, Norfolk Street - Ashtonfield - construction of wombat crossing	Construction	~	
Chisholm	268 Settlers Boulevard - Chisholm - streetlighting	Planning and design	~	
East Maitland	High Street - East Maitland - streetlighting improvements from Rous Street to New England Highway	Construction	~	
East Maitland	Lawes Street and Victoria Street - East Maitland - construction of pedestrian refuges	Construction	~	
East Maitland	Lawes Street and King Street - East Maitland - construction of pedestrian refuges	Construction	~	
East Maitland	Two Mile Creek - East Maitland - embankment stabilisation and access	Construction		
East Maitland	Victoria Street Station - East Maitland - footpath streetlighting	Planning and design		
Maitland	Elgin Street - Maitland - renewal of footpath from High Street to Ken Tubman Drive (part)	Planning and design		
Morpeth	Swan Street and Phoenix Park Road intersection - Morpeth - median stop signal	Planning and design		
Rutherford, Bolwarra Heights and East Maitland	Regiment Road, Corina Avenue, High Street East Maitland and Denton Park Drive - construction of five bus stops	Construction	~	
Thornton	Garnier Close - Thornton - streetlighting	Planning and design	~	
Various locations	Individual street lighting projects	Construction		
Various locations	Median construction and access management works	Construction		

BRIDGE AND GUARDRAIL WORKS				\$2,333,785
Suburb	Project description	Project phase	Grant	Sec 7.11
Bishops Bridge	Bishops Bridge - renewal from level 3 inspection	Construction		
Citywide	Citywide - progressive guardrail improvements	Construction		
Hillsborough	Maitland Vale Road - Hillsborough - major culvert and bridge project	Construction		
Luskintyre	Luskintyre Road - Luskintyre - No. 753 to culvert near No. 805	Construction		
Melville	Melville Ford Bridge - Melville - construction finalisation	Construction		
Oakhampton Heights	Walka Water Works - Oakhampton Heights - timber bridge	Construction		
Various locations	Guardrail - various	Construction		

DRAINAGE	DRAINAGE			\$1,307,083
Suburb	Project description	Project phase	Grant	Sec 7.11
Bolwarra	72 Kensington Road - Bolwarra - stormwater improvements	Planning and design		
Citywide	Flood height markers - citywide	Construction		
East Maitland	Pierce Street - East Maitland - stormwater improvements	Construction		
East Maitland	Victoria Street and Lawes Street - East Maitland - drainage investigation	Planning and design		
Lorn	19A Lorn Street - Lorn - stormwater improvements	Construction		
Morpeth	142A Swan Street - Morpeth - stormwater improvements	Construction		
Morpeth	Tank Street - Morpeth - drainage improvements	Construction		
Rutherford	Shipley Drive - Rutherford - drainage channel investigation	Planning and design		~

## Building infrastructure - \$14,017,949

BUILDINGS				\$14,017,949	
Suburb	Project description	Project phase	Grant	Sec 7.11	
Ashtonfield	Shamrock Childcare Centre - Ashtonfield - structural investigation	Planning and design			
Bolwarra	Bolwarra Tennis Clubhouse - Bolwarra - structural investigation	Planning and design	nd design		
Chisholm	Chisholm Community Centre - Chisholm - new community centre	Construction		~	
Citywide	Citywide Building Component Renewal	Construction			
East Maitland	Heritage Park - East Maitland - demolish existing toilet and relocate to Brisbane Street	Planning and design			
East Maitland	King Edward Park - East Maitland - new amenities building	Planning and design			
East Maitland	King Edward Park Grandstand - East Maitland - restoration of timber seating	Construction		~	
East Maitland	Lindesay Street - East Maitland - replace heritage sandstone retaining wall	Construction			
East Maitland	Maitland Animal Management Facility - East Maitland - cat facility improvements	Construction			
East Maitland	Maitland Gaol - East Maitland - redevelopment	Planning and design			
East Maitland	Mechanics Institute – East Maitland - site rezoning, preliminaries and early works	Planning and design		~	
Lochinvar	Porter Place - Lochinvar - new toilet block	Construction			
Maitland	High Street - Maitland - undergrounding of power MRAG/MAC precinct	Construction			
Maitland	Lowes Building in High Street - Maitland - temporary structural propping	Construction		~	
Maitland	Maitland Aquatics Centre - Maitland - outdoor 50m pool structural refurbishment and upgrades	Construction		~	
Maitland	Maitland Aquatics Centre - Maitland - new amenities	Planning and design			
Maitland	Maitland Aquatics Centre - Maitland - structural investigation and electrical compliance works	Planning and design			
Maitland	Maitland Park - Maitland - outer fields power upgrade	Construction		~	
Maitland	Maitland Park - Maitland - site power upgrade	Planning and design		<ul> <li>Image: A second s</li></ul>	
Maitland	Maitland Regional Art Gallery - Maitland - disabled ramp for café	Construction			
Maitland	Maitland Regional Art Gallery - Maitland - fence renewal	Construction			
Maitland	Maitland Regional Art Gallery - Maitland - power efficiency upgrades	Construction			
Maitland	Old Administration Building - Maitland - demolition	Construction			
Maitland	St Ethels main building - Maitland - electrical and fire compliance works	Construction		~	
Morpeth	Morpeth Court House - Morpeth - renewal of courtyard and amenities and stables construction	Construction		~	

BUILDINGS			\$14,017,949
Oakhampton Heights	Walka Water Works - Oakhampton Heights - principle planning project	Planning and design	
Rutherford	Max McMahon Oval - Rutherford - new amenities	Construction	
Rutherford	Rutherford Library - Rutherford - roof upgrade, modifications and switchboard replacement	Planning and design	✓
Rutherford	S.E.S. Centre - Rutherford - new ground floor training room	Planning and design	✓
South Maitland	Robins Oval - South Maitland - grandstand	Construction	
Tenambit	Tenambit BMX club - Tenambit - BMX toilet	Construction	<ul> <li>✓</li> </ul>
Tenambit	Tenambit Sports Field - Tenambit - gender inclusive changerooms	Construction	
Various locations	Various locations - permit to work applications - buildings capital	Construction	
Woodberry	Woodberry Community Centre - Woodberry - repairs and electrical compliance work	Construction	✓

#### Recreation - \$10,981,547

RECREATION			\$10,981,5	47
Suburb	Project description	Project phase	Grant	Sec 7.11
Aberglasslyn	Peppertree Circuit Park - Aberglasslyn - playspace renewal	Construction		
Ashtonfield	Shamrock Hill Oval - Ashtonfield - field lighting upgrade	Construction		~
Ashtonfield	Shamrock Hill Oval - Ashtonfield - irrigation installation	Construction		~
Ashtonfield	Shamrock Hill Oval - Ashtonfield - turf improvements	Construction		~
Chisholm	Chisholm Sportsground (TN17) - Chisholm - new sportsground	Planning and design		
Chisholm	Sophia Waters Playground (TN16) - Chisholm - new playground	Construction		~
Chisholm	Sophia Waters Sportsground (TN18) - Chisholm - Construction new sportsground			
East Maitland	Cooks Square Park - East Maitland - scoreboard and line marking	Construction		
East Maitland	East Maitland Cemetery - East Maitland - improvements stage 2	Construction		~
East Maitland	East Maitland Library Park - East Maitland - playspace renewal	Construction	~	
East Maitland	Victoria Street Tennis Centre - East Maitland - window upgrades	Construction		~
Gillieston Heights	Judd Greedy Reserve - Gillieston Heights - memorial garden	Construction		
Largs	Largs Oval - Largs - retaining wall upgrades	Construction		<ul> <li>Image: A second s</li></ul>
Lochinvar	Lochinvar Sports Complex - Lochinvar - Flood Lighting (NSW Football Legacy Fund Infrastructure)	Construction		
Lochinvar	Lochinvar Sports Complex - Lochinvar - secondary exit from facility	Construction		~
Lorn	Lorn Oval - Lorn - sight screen replacement	Construction		~
Morpeth	James Street Reserve - Morpeth - improvements	Construction		
Rutherford	Rutherford Dog Park - Rutherford - construction	Construction		
Rutherford	Rutherford Tennis - Rutherford - Courts 1-3 resurfacing	Planning and design		~
Rutherford	Max McMahon Oval - Rutherford - replace retaining wall	Construction	~	
Telarah	Campbells Hill Cemetery - Telarah - improvements stage 2	Construction	~	
Telarah	Vi Denny-Bowtell Netball Courts - Telarah - log repairs	Construction		~
Tenambit	Tenambit BMX track - Tenambit - BMX surface upgrade	Construction		

RECREATION	RECREATION			
Thornton	Allan and Don Lawrence Field - Thornton - playspace renewal	Construction		
Thornton	Thornton Tennis Courts - Thornton - Power Supply Pole Replacement	Construction		~
Thornton	Thornton Oval - Thornton - sightscreen replacement	Construction		~
Various locations	Various locations - permit to work applications - recreation capital	Construction		
Woodberry	Fred Harvey Sports Complex - Woodberry - vandal proof fencing - lower field	Construction		~

## Plant and equipment - \$4,240,000

PLANT AND EQ		\$4,240,000		
Suburb	Project description	Project phase	Grant	Sec 7.11
Metford	2025/26 Plant Capital Replacement	Construction		

## Waste - \$3,430,000

WASTE				0
Suburb	Project description	Project phase	Grant	Sec 7.11
East Maitland	Maitland Resource Recovery Facility - Waste Transfer Facility construction of stage 3A	Construction		
East Maitland	Maitland Resource Recovery Facility - detention basin upgrade stage 2B	Construction		
East Maitland	Maitland Resource Recovery Facility - Transfer Station Construction Project - Stage 3	Construction		
East Maitland	Maitland Resource Recovery Facility - Transfer Station Construction Project - Stage 2A	Construction		

#### Footpaths and cycleways - \$2,594,767

FOOTPATHS A	FOOTPATHS AND CYCLEWAYS			\$2,594,767	
Suburb	Project description	Project phase	Grant	Sec 7.11	
Aberglasslyn	Weblands Street to Sanctuary Reserve - Aberglasslyn - shared path construction	Construction			
East Maitland	Verdant Drive - East Maitland - footpath construction	Construction			
Maitland	Maitland Railway Station - Maitland - Revitalise Grant	Construction	~		
Rutherford	Walka western boundary to Waterworks Road - Rutherford - shared path construction	Construction			
Rutherford	West Mall - Rutherford - footpath reconstruction eastern side	Construction			
Thornton	Hillgate Drive to Allan and Don Lawrence Field - Thornton - shared pathway	Construction			
Thornton	Raymond Terrace Road - Thornton - Settlers Boulevarde to Hillgate Drive - Shared Pathway	Construction			

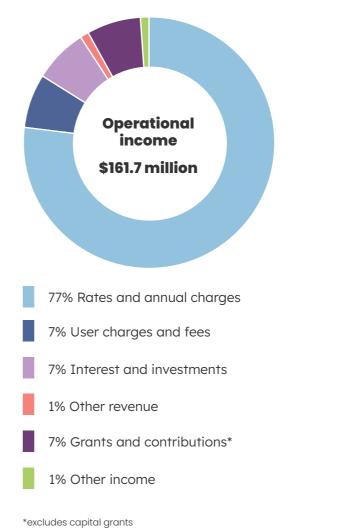
# Our budget

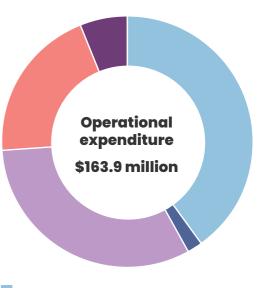
During 2025-26, Council has budgeted to spend \$163.9 million on the delivery of services and \$66.9 million on our Capital Works Program.

Council delivers many key services including libraries, cemeteries, community and recreation facilities, roads, footpaths, cycleways, waste management and town planning. We also manage an asset portfolio with a replacement value of \$2 billion.

We have prepared the budget in line with our long-term financial plan which clearly shows our financial position for the 2025-26 financial year and supports the delivery of our actions and projects.

Below is a snapshot of our operating budget for 2025-26.





- 40% Employee costs
- 2% Borrowing costs
- 32% Materials and services
- 20% Depreciation and amortisation
- 6% Other expenses

#### Income

Council rates are our primary funding source for the activities we undertake. In 2025-26, income from rates and annual charges will contribute \$124.1 million or 77 per cent. Council supplements rate revenue with grants and user fees to provide services, facilities and projects for the community. The *Local Government Act 1993* requires Council to deliver certain services while we provide other services and programs to meet community needs or expectations.

This year, other than rates, our main source of operational and capital income, is expected to be from grants and contributions of \$11.5 million or 7 per cent. We expect to receive \$35.5 million in capital grants to support our infrastructure program. Hence we have not included this number in the operational income graph below.

#### Expenditure

During the financial year, we plan to spend \$163.9 million to deliver our services to the community through community and cultural facilities, including libraries, Maitland Regional Art Gallery, community centres, waste management, parks, recreation and sporting facilities and pools.

#### **Operating result**

Council has budgeted \$163.9 million for essential services and facilities, exceeding projected income by \$2.2 million. While this results in a reported deficit of \$2.2 million, our normalised position, excluding one-off expenditures such as the Enterprise Resource Planning system, Customer Driven Transformation, and Development Planning, reflects a \$3.8 million surplus.

These strategic one-time investments are designed to build long-term resilience and strengthen Council's financial position. Moving forward, we remain committed to responsible budgeting, continuous assessment of service levels, and embedding a culture of improvement through innovative resource allocation and sustainable financial practices.

#### Normalised position

A normalised budget position reflects our true ongoing financial health by removing one-off costs that do not recur year after year.

Operating result - Surplus / (Deficit)	(\$2.2 million)
Excluding one-off expenditures	\$6 million
Normalised operating result – Surplus / (Deficit)	\$3.8 million

### Key budget changes

ІТЕМ	2024-25 \$′000	2025-26 \$′000		ANGE \$'000
Income				
Rates income	90,101	96,200	6,099	
Interest and investment revenue	8,425	10,295	1,870	
Domestic waste management service charge	22,004	26,438	4,434	

Expenditure				
Wages and salaries	55,720	58,275	2,555	
Maintenance costs	18,835	19,779	944	
Waste disposal costs	21,846	25,861	4,015	

#### Projected income statement

			DELIVERY	PROGRAM	
	Original approved budget	Operational Plan	Forecast	Forecast	Forecast
	2024-25 \$'000	YEAR 1 2025-26 \$'000	YEAR 2 2026-27 \$'000	YEAR 3 2027-28 \$'000	YEAR 4 2028-29 \$'000
Income from continuing o	perations				
Rates and annual charges	113,721	124,118	131,597	139,540	147,971
User charges and fees	10,086	11,463	11,750	12,043	12,344
Interest and investment revenue	8,844	11,395	8,506	7,410	7,673
Other revenue	2,689	2,029	2,080	2,132	2,185
Grants and contributions - operating	12,536	11,478	12,052	12,654	13,287
Grants and contributions - capital	42,191	35,505	15,258	18,327	15,518
Other income	1,243	1,216	1,246	1,278	1,309
Total income from continuing operations	191,310	197,204	182,489	193,384	200,287

Expenses from continuing	operations				
Employee costs	62,320	66,035	68,328	70,702	73,160
Borrowing costs	2,527	2,629	2,740	2,732	2,791
Materials and services	49,678	52,679	50,372	51,551	54,779
Depreciation and amortisation	31,952	32,032	33,771	34,966	36,112
Other expenses	9,447	10,510	10,773	11,042	11,318
Total expenses from continuing operations	155,924	163,885	165,984	170,993	178,160
Operating result – Surplus / (Deficit)	35,386	33,319	16,505	22,391	22,127
Operating result before grants and contributions provided for capital purposes	(6,805)	(2,186)	1,247	4,064	6,609

Delivering Maitland's Future | Operational Plan 2025/26



# Supporting delivery of Maitland's Future

Resourcing Maitland's Future Our revenue policy Our fees and charges

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# Resourcing Maitland's Future

### Our foundation for success

We are committed to building a connected city with thriving communities by adopting a truly integrated approach to planning. Resourcing Maitland's Future forms a critical foundation, ensuring we have the essential resources to deliver on the commitments made in the Delivery Program and Operational Plan and the aspirations and vision outlined in Maitland's Future, our Community Strategic Plan.

Our resourcing strategy is an integral part of the IPR framework. It shows how we plan to resource our Delivery Program and Operational Plan and achieve the priorities set out in Maitland's Future.

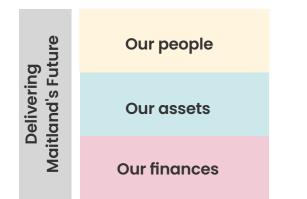
We have taken an integrated approach to developing our resourcing strategy, ensuring each strategic plan is built with intention, to align and inform one another. This collaboration guarantees that the resources needed to support our shared vision are strategically managed, adaptable, and aligned with our vision for a connected city with thriving communities.

Resourcing Maitland's Future consists of:

Our people: Workforce Management Strategy

Our assets: Asset Management Planning (including the Asset Management Policy, Asset Management Strategy, and Asset Management Plans)

Our finances: Long-Term Financial Plan



## Our people

Our Workforce Management Strategy is a strategic document that outlines how Council will attract, develop, and retain the people needed to deliver services to the community. It identifies the skills, capabilities, and resources required to meet current and future demands, ensuring that the workforce is equipped to support the city's growth and evolving priorities.

The plan aligns closely with Maitland's financial and asset management strategies, forming an integrated approach to resourcing. It focuses on workforce capacity, capability, and culture, ensuring Council is well positioned to deliver highquality services safely, effectively, and sustainably.

The plans key objectives are:

- Defining leadership expectations
- Enhancing leadership capability
- Promoting open communication
- Strengthening cross-functional collaboration
- Strengthening leader-employee relationships
- Establishing talent development pathways
- Fostering continuous improvement
- Prioritising employee wellbeing
- Aligning workforce planning with future needs

Our Workforce Management Strategy is essential to ensure that Maitland has the right people with the right skills to deliver the services our community needs, now and into the future.

Our workforce is the backbone of delivering on the priorities set by the community, and a thoughtful, strategic approach ensures we can adapt to changing demands, foster innovation, and continuously improve the way we work. By planning, we can build a safe, capable, and engaged workforce that reflects the values and aspirations of Maitland's residents while delivering high-quality outcomes.

#### Our assets

Our asset management planning involves a three-tiered approach, inclusive of an Asset Management Policy, Asset Management Strategy and Asset Management Plans.

Council provides a wide range of services to the community, many of which are supported by assets. These assets are vital in meeting community needs, from essential facilities to our extensive local road network. Maitland manages over \$2 billion of infrastructure assets to deliver services to residents and businesses costeffectively and sustainably.

Our community services rely on well-planned, well-built and well-maintained infrastructure such as roads, buildings, parks, and utilities to ensure they meet current and future needs. It involves understanding the condition, performance, and lifecycle of assets to make informed decisions about maintenance, upgrades, or replacements.

The plans key objectives are to:

- · Build the foundations for Strategic Asset Management
- Implement service levels
- Link assets to service delivery outcomes
- Integrate asset planning with broader strategic planning
- Develop skills and knowledge in asset management
- Focus on continuous improvement
- Embed evidence-based decision-making
- Strengthen financial alignment and resource planning

Asset Management Planning is critical for ensuring that infrastructure and resources are managed effectively to meet the needs of the community now and into the future. By aligning with strategic priorities and service level expectations, asset management planning ensures infrastructure supports the community's priorities while minimising risks and costs.

#### **Our finances**

The Long-Term Financial Plan (LTFP) outlines the financial strategy and actions required to support the community's needs and infrastructure over the next 10 years. It aligns our financial resources with our strategic priorities.

The plan includes revenue, expenditure, and funding requirements forecasts, ensuring Council can meet its obligations without compromising its financial sustainability. It helps prioritise projects and allocate resources effectively, balancing longterm objectives with available funding.

The LTFP also considers external factors such as population growth, economic conditions, and environmental changes, ensuring Maitland prepares for future challenges. By planning for the future, the LTFP supports responsible decision-making, prevents financial shortfalls, and minimises reliance on debt. It ensures Council can deliver services and maintain infrastructure while maintaining financial stability and meeting community expectations.

The plans key objectives are:

- Establish a comprehensive financial framework
- Achieve a balanced budget by 2027
- Align financial principles with asset management practices
- Implement financial performance monitoring and reporting
- Build financial reserves for long-term stability
- Diversify revenue streams
- Achieve operational efficiency and cost control
- Strengthen internal financial capacity and skills

Ensuring financial sustainability means that Council can generate enough revenue to meet its ongoing obligations, including maintaining infrastructure, providing community services, and investing in future growth, without relying on unsustainable borrowing or depleting reserves.

Financial sustainability also involves effective financial management, where we anticipate future challenges such as population growth, climate change, and economic fluctuations. This enables Council to make informed decisions, manage risks, and plan for future needs without compromising the quality of services or community wellbeing.

# Our Revenue Policy

Our Revenue Policy is prepared annually in accordance with Section 404 of the Local Government Act 1993.

The Revenue Policy includes the following statements for the year 2025-26:

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

### Factors influencing revenue and pricing policy

The following factors will influence Council's proposed revenue and pricing policy for providing aoods, services and facilities.

#### Community service obligations

Council's community service obligation is a fundamental consideration when determining a pricing policy for community services and facilities. 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 Centre, public swimming pools, libraries, Maitland Regional Art Gallery, parks, gardens, sporting and recreation fields and facilities.

#### Full cost recovery

The principle of full cost recovery is the recovery of all direct and indirect costs involved in providing a service.

#### User pays

The User Pays principle involves pricing the provision of goods, services and facilities, which requires the user/consumer to pay the actual cost of the service provided. Full, partial or zero cost recovery describes how the aggregate level of revenue derived from a service relates to its fully absorbed or 'true cost'. Council's motivation for service involvement guides the pricing policy applied to a particular service. The following table notes each circumstance by which Council is involved in a service and describes the pricing principle or basis.

ΜΟΤΙVΕ	PRICING PRINCIPLE
Public goods and the exclusion principle	Council services may be provided free of charge in those circumstances where it is impossible or impractical to exclude users who for various reasons do not have the ability to pay.
Externalities	Fees may be discounted to a level below the cost of a service where the production or consumption of the service generates external benefits to the community (hence creating a community service obligation), provided the cost of the discount does not exceed the estimated benefit.
Merit goods	Fees may be discounted to a level below the cost of a service if full cost recovery would prevent or discourage its consumption and the service is regarded as having particular merit to the welfare and wellbeing of the community (hence creating a community service obligation), provided the cost of the discount does not exceed the estimated benefit.
Neutral 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.

#### **Revenue sources**

The Local Government Act 1993 largely determines Council's revenue streams. These streams include rates, fees and charges for particular services, grants and subsidies from higher levels of government, loans taken up by Council, income from interest on invested funds, and occasional revenue from the sale of unwanted assets or business activities. Either directly or indirectly, almost all these revenue streams are regulated in some way. However, all are important to Council, particularly in the context of their capacity to generate additional revenue for increased service or new services.

#### Our rating structure

The current rating structure contains the four primary categories of ordinary rate, being:

#### 1. Farmland has two subcategories, being:

- Farmland high intensity
- Farmland low intensity

The rating structure for each of the farmland subcategories is based on a combination of a base amount and an ad valorem (amount in the dollar) component. The level of the base amount has been set to achieve 10 per cent of total rate income of each farmland subcategory, with the ad valorem component raising 90 per cent of the total income from each subcategory.

### Statement of rating for 2025-26 - 5.8%

RATE TYPE	CATEGORY	SUB CATEGORY	AD VALOREM CENTS IN \$	BASE CHARGE	BASE CHARGE %	ESTIMATED RATE YIELD \$
Ordinary	Farmland	High intensity	0.2315	446.53	10.00	2,398,140
Ordinary	Farmland	Low intensity	0.2213	329.13	10.00	496,892
Ordinary	Residential	Non urban	0.3848	283.07	10.00	5,774,325
Ordinary	Residential	Urban	0.3061	705.19	35.00	69,402,758
Ordinary	Mining	N/A	11.3497	N/A	N/A	523,221
Ordinary	Business	Ordinary	1.3955	N/A	N/A	18,045,020
Special	CBD	See note	0.5653	N/A	N/A	577,306

Note: The CBD rate is levied for the purpose of promoting the Maitland City Centre.

#### 2. Residential has two subcategories, being:

#### Residential non urban

#### Residential urban

The rating structure for each of the residential subcategories is based on a combination of a base amount and an ad valorem component. The level of the base amount for the residential non urban subcategory has been set to achieve 10 per cent of total rate income of that subcategory, with the ad valorem component raising 90 per cent of the total income from that subcategory. The level of the base amount for the residential urban subcategory has been set to achieve 35 per cent of total rate income of that subcategory, with the ad valorem component raising 65 per cent of the total income from that subcategory.

#### 3. Mining has no subcategories.

The rating structure for the mining category is based wholly on an ad valorem component.

#### 4. Business has no subcategories.

The rating structure for the business category is based wholly on an ad valorem component. Land has been categorised for rating purposes in accordance with Sections 515 to 519 of the Local Government Act 1993.

## Special Central Business District (CBD) Rate

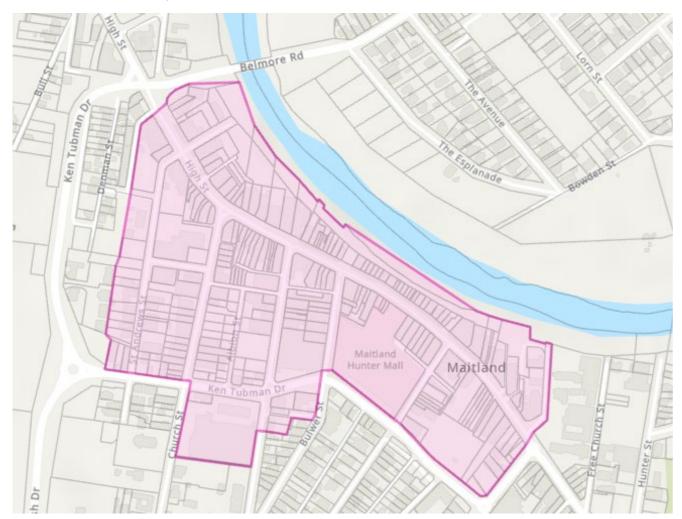
In accordance with Section 495 of the Local Government Act 1993, Maitland City Council levies a Special CBD Rate on rateable land that, in Council's opinion:

- benefits or will benefit from the funded activities,
- · contributes or will contribute to the need for these activities, or
- has or will have access to the services and initiatives provided.

Under Section 409 of the Act, funds raised through this special rate must be used exclusively for the purpose for which they were levied.

The Special CBD Rate supports a variety of initiatives designed to enhance the vibrancy, appeal, and presentation of Maitland's CBD. This includes marketing and promotional campaigns, advertising to attract visitors and shoppers, live entertainment, seasonal decorations, special attractions, and city presentation activities that collectively create a vibrant, inviting, and well-presented city centre.

#### Maitland CBD rate map



#### Hunter Local Lands Services

Council includes on its rate notice a catchment contribution collected on behalf of Hunter Local Land Services (HLLS).

The authority sets the rate in the dollar in June each year after receiving Ministerial approval. Catchment contributions are collected under the Local Land Services Act 2013, and are passed on to HLLS.

All rateable land with a value exceeding \$300 within the defined catchment area is subject to the contribution.

#### Charges

#### Domestic waste management service

- Council provides a weekly domestic waste management service, a weekly garden organics collection service and biweekly recycling collection service.
- An annual charge for the use of this service is applied under Section 496 of the Local Government Act 1993.
- The amount of that charge during the year commencing 1 July 2025 to the 30 June 2026 for each parcel of rateable land for which the service is available will be:
  - Vacant land \$60 (estimated yield = \$150,660)
  - Occupied land \$695 for each dwelling on that land where the red bin is collected weekly (estimated yield = \$23,640,722.50)
  - Occupied land \$615 for each dwelling on that land where the red bin is collected fortnightly (estimated yield = \$2,324,392.50).
- Under Section 543(3) of the Local Government Act 1993 the charge be named the 'Domestic Waste Management Service Charge'.



#### Commercial waste management service

- Council provides 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.
- An annual charge for the use of this service is applied under Section 502 of the Local Government Act 1993.
- The amount of that charge during the year commencing 1 July 2025 to 30 June 2026 will be \$770 per bin for that year (estimated yield of \$1,205,000).
- Under Section 543(3) of the Local Government Act 1993 the charge be named the Commercial Waste Management Service.

#### Interest on overdue rates and charges

Interest payable on overdue rates and charges for the period 1 July 2025 to 30 June 2026 (inclusive) is yet to be announced by the Office of Local Government.

- 42% General waste kerbside collection
- 18% Organics kerbside collection
- 13% Recycling kerbside collection
- 10% Bulk kerbside collection
- 10% Future projects and rehabilitation
- 7% Education, administration and other

#### Stormwater management charge

Council applies an annual charge for stormwater management services under Section 496A of the *Local Government Act 1993* and clauses 125A and 125AA of the *Local Government (General) Regulation 2005.* The amount of that charge during the year commencing 1 July 2025 to 30 June 2026 for eligible properties be as follows:

Under Section 543(3) of the *Local Government Act 1993* the charge be named the Stormwater Management Services Charge.

CATEGORY	AREA RANGE (M2)	CHARGE
Residential	N/A	\$25.00
Residential strata unit	N/A	\$12.50
Business strata unit	N/A	\$5.00
Business	0 - 700	\$25.00
Business	701 - 2,000	\$75.00
Business	2,001 - 10,000	\$100.00
Business	10,001 - 50,000	\$200.00
Business	Over 50,000	\$250.00

#### Stormwater management proposed allocation 2024-25

URBAN DRAINAGE TYPE	STORMWATER MANAGEMENT ACTIVITY	STORMWATER SERVICE OUTCOME
Pits, conduits pipes and culverts	Maintenance: inspection, monitoring and cleaning	Additional to existing service level that manages both water quantity and quality
Open channels/ drains	Maintenance: inspection, monitoring and cleaning	Additional to existing service level that manages both water quantity and quality
Council flood gates	Maintenance: annual inspection, testing and operational maintenance	Additional to existing service level that manages both water quantity and quality
Detention basins	Maintenance: silt and debris removal and water quality control	Additional to existing service level that manages both water quantity and quality (non-riparian)
Gross pollutant traps/trash racks	Maintenance: clear, clean and maintain	Additional to existing service level that manages both water quantity and quality (non-riparian)
Total drainage wo	rks	\$1,434,000

#### Approved fees for service

Section 608 of the *Local Government Act 1993* states that 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, Council must take into account the following factors:

- cost of the Council providing the service
- price suggested for that service by any relevant industry body or in any schedule of charges published, from time to time, by the Office of Local Government
- 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 fees approved by Council for services provided in the 2025-26 financial year. Copies of the fees and charges policy statement are available upon request from Council.

A Goods and Services Tax (GST) has been applied against the fees and charges that are subject to GST.



### **Private works**

Council will, from time to time, carry out, by agreement with the owner or occupier of private land, any work that may be lawfully carried out on the land in accordance with Section 67 of the *Local Government Act 1993*.

Private work is undertaken based on a charge representing full cost recovery of the work carried out plus a margin for profit. The profit margin is dependent on and subject to market forces applying at the time.

## **External borrowings**

Council will borrow \$6 million from an approved financial institution in 2025-26 for the purposes nominated below. Amounts borrowed will be secured by a mortgage over the income of Council.

NORMAL PROPOSED PROJECTS	AMOUNT PROPOSED TO BE BORROWED
Infrastructure construction	\$6,000,000
Total	\$6,000,000

# Our fees and charges

Established categories for fee waiving or reduction (under Council Policy provisions) Under Section 610E of the *Local Government Act 1993*, Council may waive or reduce fees in accordance with the following provisions:

- A council may waive payment of, or reduce, a fee (whether expressed as an actual or a maximum amount) in a particular case if the council is satisfied that the case falls within a category of hardship or any other category in respect of which the council has determined payment should be so waived or reduced.
- However, a council must not determine a category of cases under this section until it has given public notice of the proposed category in the same way as it is required to give public notice of the amount of a proposed fee under section 610F (2) or (3).

Council has determined that on application, fees may be waived or reduced in the following categories:

- Hardship evidence must be provided that the payment of the fee or charge will cause and impose significant financial hardship on the applicant due to their particular circumstance.
- **Charity** where the applicant demonstrates that they are a registered charity and the service they are providing will supply a significant charitable service to the community.
- **Community benefit** where an applicant can demonstrate significant community benefit, a fee or charge may be reduced or waived at Council's discretion.
- **Illness or death** where an applicant can demonstrate serious illness, serious accident or death of a customer's immediate family member.

Applicants must provide all relevant information demonstrating eligibility for a fee reduction or waiver to Council for assessment in accordance with the fee waiving categories.

#### Fees and charges

Details of our fees and charges can be found in our fees and charges document.





# Appendix

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## How to read

#### Where we want to be:

Showcases our Delivery Program and is aligned to the priorities from Maitland's Future. It represents the priorities, informing strategies, services and assets that will help support the delivery of our vision for a connected city with thriving communities.

#### How we get there:

The services, actions and projects we will deliver to bring us closer to our vision, priorities and objectives.

#### How we know we have arrived:

Showcases the key measures and outcomes that demonstrate our progress and success on the priorities and objectives from Maitland's Future. This is how we will be kept accountable and ensure we are on track.

#### Liveable Maitland

#### Where we want to be:

1.1 Great neighbourhoods We are committed to creating great neighbourhoods that thrive on connectivity by offering a mix of housing, accessible open spaces, and essential services. Together, we aim to ensure a high quality of life for everyone.

#### 1.2 Integrated movement

We create an efficient and we create an enclent and sustainable transport network, connecting people through well maintained roads, planned traffic management, reliable public transport, and acfa informativity of the action afe infrastructure for active

## 1.3 Welcoming community





Informing strategies The following strategies have been developed to provide more specific guidance on the objectives of Liveable Ma These include: • Local Strategic Planning Statement 2040+ Local Housing Strategy 2041 Rural Lands Strategy 2041.

Focus area - core focus areas that support and guide the achievement of our shared vision.

Services - includes various activities, functions or facilities and help to either deliver community outcomes or facilitate the operations of Council.

#### Service element -

represents a group of activities or tasks that are performed to deliver Council services effectively.

#### Aquatic centres

#### Responsibility - Manager Community and Recreation

Our aquatic centres service offers year round access to our aquatic facilities, programs and services, ensuring health and wellbeing among residents, visitors and the community. Operating seven days a week, we manage two aquatic centres with indoor and outdoor pools. Providing a safe, inclusive and enjoyable environment for individuals of all ages and abilities to engage in aquatic activities, learn essential water safety skills and foster a sense of community.

-\$1.4m

Net result of service

#### Service elements:

✓ Aquatic Centre operations ✓ Aquatic Centre events and programs

#### Operational budget:

\$2.0m \$3.4m Expenditure Income

Create and maintain neighbourhoods where residents can connect to essential facilities and communit nfrastructure, fostering a sense of community, enhancing convenience, and improving overall quality o						
No.	Action	Responsibility	25/26	26/27	27/28	
1.1.2.1	Deliver the adopted Capital Works Program to agreed schedule and within approved budget	Capital Works Delivery				Ι
1.1.2.2	Prioritise and facilitate delivery of infrastructure identified in Council's Contributions Plans using funds held in Council's Contributions Reserve, and where appropriate, facilitate grant readiness	Strategic Planning				
1.1.2.3	Enhance community involvement in our community centres and Town Hall through targeted initiatives that increase usage and availability	Community and Recreation				
1.1.2.4	Facilitate the Local Urban Development Program to monitor the supply of residential and employment land across the city, and identify required supporting infrastructure	Strategic Planning				
1.1.2.5	Develop a Community Infrastructure Strategy to ensure our neighbourhoods have the right mix of facilities, open spaces, and services for connected living	Assets and Engineering				

**Operational Plan action -** key activities to be undertaken to achieve the desired outcomes set out in Maitland's Future, our Community Strategic Plan.

Delivery timeframe - this showcases the expected timeframe for an action to be delivered as not all actions can be delivered within a 12-month period or are an ongoing commitment from Council.

#### How we know we have arrived:

#### Service delivery indicators

We use these indicators to track progress and perform our decision making.

respondents than the dissatisfied respondents than the dissatisfied respondents the community. Maitland aims for community satisfaction levels above three

#### Hectares of open space per 1,000

Number of suburbs that have acce

Number of multi dwelling developr Percentage of trips made by susta walking, cycling)

Survey respondents were satisfied

Survey respondents were satisfied Survey respondents agreed the Mo local community

Percentage of community infrastru

Number of projects we have consu Islander groups

Survey respondents agreed the Ma people from different cultures

#### Operational measures

specified.

• Workload - shows the amount of service delivered

· Effectiveness - how well its meeting the purpose of the service.

SERVICE	TYPE MEASURE	OPERATIONAL MEASURE	BASELINE	TARGET
Aquatics	Workload	Visitation at aquatic centres	229,155	5%
centre	Efficiency	Cost of service per visit	\$8.26	\$8.00
	Effectiveness	Community satisfaction with our aquatic centres	3.92/5	3.5/5

Service delivery indicators – these indicators measure our Delivery Program progress and the outcome of the service delivery on the city and its community.

Service delivery indicators show the high level impact of our service delivery on our city and community. nce against our delivery program and to guide

A community satisfaction survey score greater than three indicates a higher number of satisfied ndents. Scores greater than 3.5 indicate high satisfaction within

	BASELINE	TARGET
) residents	5.66 ha	5.66 ha
cess to local centres	46%	More than 60%
oments approved	TBC	New
ainable modes (public transport,	10.80%	12%
d with the provision of pathways in their	3.26/5	3/5
d with the maintenance of local roads	2.50/5	3/5
laitland residents feel connected to the	56%	70%
ructure that is accessible	New	New
ulted key Aboriginal and Torres Strait	New	New
laitland community is welcoming to	71%	70%

Operational measures show the performance of our individual services and programs. We measure the workload, efficiency and effectiveness of each service to ensure we are delivering quality and inclusive services to the community. Baseline data shown throughout this section is from 2023-24 unless otherwise

Efficiency – how well the service resources are utilised (time, money, materials)

**Operational measures -** these measures track the performance of our individual services and programs at the Operational Plan level.

# Glossary

ASSET MANAGEMENT STRATEGY: a comprehensive plan that outlines the approach for managing our assets, aligning them with the overall priorities, and financial strategies for Maitland City Council

BASELINE: a starting point or initial set of data used for comparison to measure changes or progress over time

COMMUNITY SATISFACTION SURVEY: rates residents satisfaction with Council services and facilities, and their attitudes towards a range of community issues. Conducted every two years, the information provides Council with a baseline to assess their performance

DELIVERY PROGRAM: a strategic document with a minimum four year outlook, which outlines the key strategies the organisation will undertake to achieve its desired outcomes

DIAP: Disability Inclusion Action Plan

FINANCIAL SUSTAINABILITY: the ability for Maitland City Council to generate sufficient revenue to meet its ongoing obligations and investments without relying on unsustainable borrowing or depleting reserves

FINANCIAL YEAR: the financial year refers to the period from 1 July to 30 June

FOCUS AREAS: core focus areas that support and quide the achievement of our shared vision

GST: Goods and Services Tax

INTEGRATED PLANNING: the coordination of different planning areas, such as workforce, asset, and financial planning, to make certain that resources are allocated effectively to meet community needs

INTEGRATED PLANNING AND REPORTING (IPR): the legislated requirements for local governments to report and plan holistically to the community

**IPART:** Independent Pricing and Regulatory Tribunal

LGA: Local Government Area

LONG-TERM FINANCIAL PLAN (LTFP): a financial strategy that outlines how we will allocate resources to support the delivery of services, maintain infrastructure, and invest in future growth over a 10-year period

MAITLAND'S FUTURE: this integrated Community Strategic Plan provides clear strategic direction for the long term, and identifies the main priorities, aspirations and shared vision of the community

MRAG: Maitland Regional Art Gallery

OBJECTIVE: a specific and measurable outcome that supports the achievement of a priority, providing clear direction for actions and initiatives

**OPERATIONAL MEASURES:** measures the impact of our programs and services

OPERATIONAL PLAN: a document with a one year outlook that outlines the key activities to be undertaken to achieve the desired outcomes set out in Maitland's Future

PARTNERING: a structured approach to working together with other parties to achieve a mutually beneficial outcome

PERFORMANCE: the results of activities and progress in achieving the desired outcomes over a given period of time

PRIORITY: a key area of importance within a focus area that defines what needs to be addressed to drive progress and deliver meaningful outcome

RATE PEG: the percentage limit by which a council may increase the total income it will receive from rates. The percentage is set each year by the NSW Minister for Local Government

RISK MANAGEMENT: a discipline for developing appropriate procedures to reduce the possibility of adverse effects from future events

SERVICE DELIVERY INDICATORS: measures the high level impact of our service delivery on our city and community

SUSTAINABILITY: the ability to meet current needs without compromising the ability of future generations to meet their own needs, especially in the context of financial, environmental, and social factors

TARGET: a goal to be reached by a specific date which may be higher than the forecasted and aims to continually improve performance

WE/OUR/US: in this document refers collectively to the community of Maitland and Maitland City Council

WORKFORCE MANAGEMENT STRATEGY: a comprehensive plan for attracting, developing, and retaining a skilled workforce that can meet the current and future needs, aligning workforce capacity and capability with community priorities.

# Capital works program definitions

BRIDGE AND GUARDRAIL WORK: The bridge works program is determined from an inspection and testing regime to minimise structural deterioration and improve the overall condition of the existing bridge stock. Typical activities include major repairs, rehabilitation, and replacement of components such as guardrails, girders, joints and decks. In addition, Council bridges are gradually being upgraded or replaced when required.

BUILDINGS: Developed from condition assessments and conservation management plans for buildings. The program includes work on the physical structure, fit out, operations, health, safety and security.

DRAINAGE: The drainage program is designed to improve drainage systems by modifying, repairing, and replacing drainage infrastructure. Catchment studies, condition assessments and customer requests determine the works and also improves environmental issues such as detention and water quality. The program is complemented by routine maintenance and the stormwater management charge.

#### FOOTPATHS AND CYCLEWAYS:

- · Footpath construction Involves building footpaths in older areas where current standards now require them. Projects are typically identified and prioritised based on factors like usage, connectivity, safety, and demonstrated need.
- Footpath renewals Based on an adopted risk management protocol, the footpath/cycleway network is surveyed for defects. We use broad range of remediation techniques, from minor adjustments to full replacement. Reactive footpath repairs are also performed under routine maintenance allocations.
- Cycleway works These are centred around the Maitland Bike Plan (2014) and aim to establish a hierarchy of routes to connect major destinations, such as urban centres, schools and transport hubs to ensure cycleways are efficient and safe.

MAJOR ROAD CONSTRUCTION: Refers to roads where the pavement is approaching the end of its lifespan, rendering rehabilitation impractical, as well as roads in need of upgrades to meet appropriate standards.

**RECREATION:** These include major repairs, rehabilitation or replacement of recreation facilities and supporting infrastructure. Projects include playground equipment, fencing, floodlights, amenities and playing surfaces.

ROAD REHABILITATION: This work renews roads by fixing their surfaces, correcting any deformities, and making the pavement stronger. It's done when a simple reseal is no longer feasible and the road has reached a certain level of wear. It costs much less than completely rebuilding the road and is the preferred choice if possible. Council uses a pavement management system to assist in road management.

ROAD RESURFACING: This work covers cracks and prevents water from entering the pavement. Timing is critical and typically the treatment is applied before noticeable pavement deterioration. Council uses a pavement management system to assist in road management.

TRANSPORT INFRASTRUCTURE:

- Traffic Facilities This includes pedestrian facilities, bus shelters, stops and furniture, line marking, traffic control devices, road safety projects, street lighting, etc.
- Access Priority Program Targets access inequities throughout the LGA. The program is developed from the recommendations in Council's Pedestrian Access Mobility Plan (PAMP), requests to Council from customers and councillors, consideration of the Disability Inclusion Action Plan (DIAP) and other works programs.
- Car Park Renewals Allocates funding to extend the life of public car parks throughout the Maitland LGA. Improvements to car parks may be included in works such as a stronger wearing surface, additional drainage, and footpath access.

# Income and expense definitions

Rates represent the primary source of income for Council, contributing the largest share of our total revenue. The Independent Pricing and Regulatory Tribunal (IPART) determines the annual increase in the total rates that a council can collect.

FEES AND CHARGES: Fees and charges are set on a user pays basis and allow for partial recovery of the cost of providing the service, rather than full recovery. The Revenue Policy, contained within this plan, ensures fees and charges do not result in unreasonable cost subsiding by the wider community. If the fee or charge provides additional income, this is used to provide services for the wider community.

GRANTS AND CONTRIBUTIONS: We receive both from the Federal and State governments, which helps to fund a range of services and major capital projects, including environmental projects, community service programs, road safety programs, public library operations and road construction and other infrastructure works. While the provision of grants is at the discretion of other levels of government, for us they are a key source of income, and we are active in pursuing opportunities to obtain funding to support the delivery of projects.

BORROWINGS: Long term borrowing is a useful tool for funding major new assets. By spreading the debt over a longer period, it ensures assets provide a benefit to residents now and into the future.

INVESTMENTS: At any point in time, we can hold a significant amount of cash received from grant monies, contributions to works paid by developers, and general income from rates, fees and charges. Income from investments can vary significantly due to economic climate, interest rate fluctuations and expenditure against commitments.

ASSET SALES: Our significant asset base includes infrastructure, property, plant and equipment. Any asset that is sold generates revenue from the sale and reduces the maintenance cost associated with continued ownership.

COMMERCIAL ACTIVITIES: Commercial activities are limited to the generation of rental and lease income from property, merchandise sales and some tourism offerings. Any involvement in other activities that could generate sustainable income would be canvassed for community support and undertake a merit based risk assessment to assess the impact on public resources. DEVELOPMENT CONTRIBUTION PLANS: Development contributions are paid by property developers to assist in the provision of infrastructure and facilities in newly developed areas, as well as address the needs of these new residents in the broader functioning of the city. A portion of our annual Infrastructure Program is funded by development contributions, and we often need to hold these funds until we collect a sufficient amount to enable the delivery of works.

RESERVES: At any given time, Council will hold funds in 'reserves' that have been established for a specific purpose. Currently, Council has reserves established for transfer station construction, waste site rehabilitation, employee leave entitlements, workers compensation, developer contributions tied to future projects, information technology, asset maintenance and economic development. While held in reserve, these funds do generate interest which can be returned to the reserve (if required) or used as revenue.

EXPENDITURE: Our expenditure is regulated by the *Local Government Act 1993* and focuses on the delivery of services, cost of goods, loans for new assets and depreciation.

EMPLOYEE COSTS: These are the greatest expense for most councils and provide for wages, salaries, leave entitlements, superannuation, workers compensation, fringe benefits and payroll tax.

BORROWING COSTS: Borrowing costs cover the repayment of loans taken out to fund new assets.

MATERIALS AND SERVICES: Raw materials such as sand and concrete, contractor and consultancy costs, audit services and legal fees are included in this expense.

#### DEPRECIATION AND AMORTISATION:

Depreciation reduces the book value of assets as a result of wear and tear or age, with assets having to be replaced or renewed once they reach the end of their useful life Amortisation is similar to depreciation in that it lowers the book value over time, however it is applied to intangible assets.





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