



Achieving Together – Our foundation for success

# Resourcing Maitland's Future

Resourcing Strategy | 2025 – 2029

**maitland**  
CITY COUNCIL





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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.





General Manager Jeff Smith

## A message from our General Manager

**The importance of getting resourcing right cannot be overstated. People, assets, and finances are critical to achieving our shared vision and priorities. This has been a key focus as we have developed this Resourcing Strategy.**

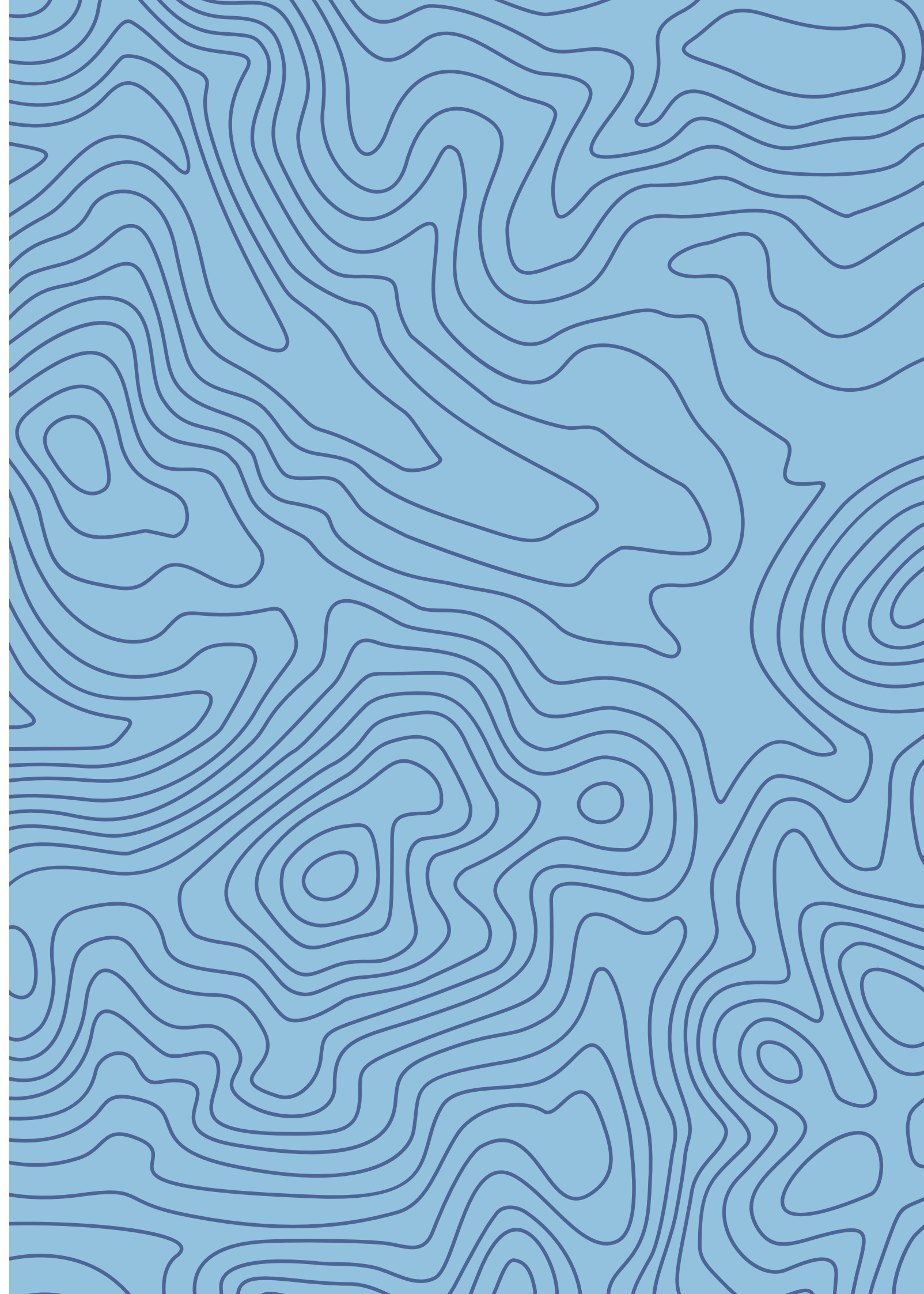
This document forms the foundation for how we deliver on our shared vision for Maitland's future. It ensures we have the necessary resources in place whether it's skilled people, well-maintained assets, or sustainable financial management, to turn our plans into reality.

As custodians of Maitland's future, we have taken a collaborative approach to developing the Long-Term Financial Plan, Workforce Management Strategy, and Asset Management Strategy. The success of these documents lies in how well they work together to inform and support our collective vision.

By aligning these critical strategies, we ensure our resources are effectively managed, our priorities are met, and we remain adaptable to the changing needs of our community. This integrated approach fosters unity, drives progress, and ensures we continue to celebrate achievements across key focus areas.

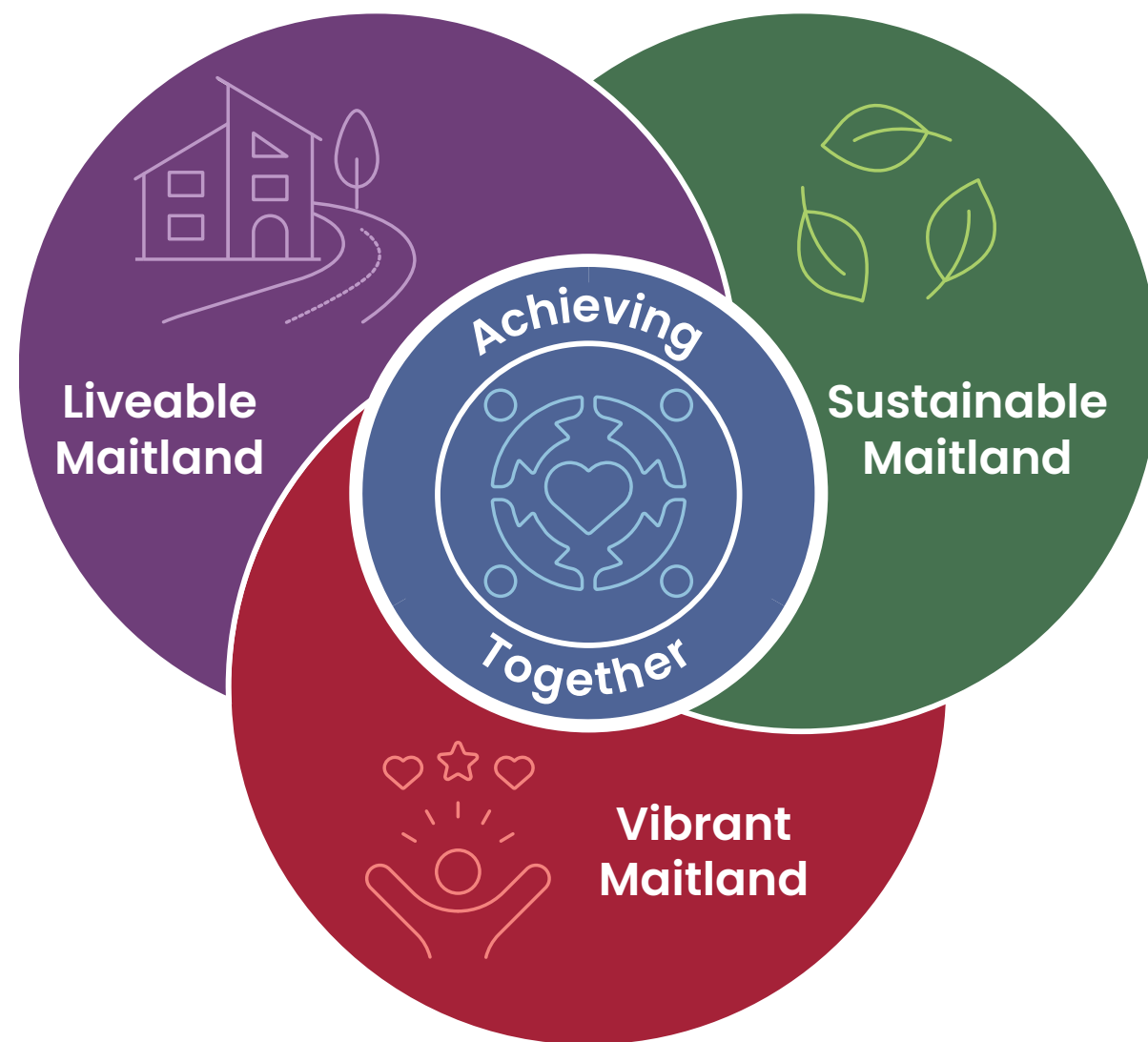
Looking ahead, we are committed to working closely with you, our community and partners, to implement the actions, projects, and services needed to realise our shared vision. Our dedication to effective resourcing is central to ensuring Maitland remains not only a great place to live, but grows into a thriving, connected city where everyone can participate in and benefit from our shared success.

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



# A connected city with thriving communities

Our shared vision



## Liveable Maitland

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

- Quality open space network
- Connected living
- Housing diversity
- Inclusive public places and spaces

### 1.2 Integrated movement

- Efficient and sustainable movement
- Connected active transport
- Safe and efficient road networks



## 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 environment

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

### 2.2 Sustainable and resilient communities

- Sustainable leadership
- Living sustainably
- Prepared communities
- Circular economy



## 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

- Investment attraction
- Strengthened and diversified precincts
- Future skill

### 3.2 Welcoming 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



## 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

# 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.

13.1% are born overseas



Aboriginal and Torres Strait Islanders: 7.5%

Area: 396km<sup>2</sup>



9.4% speak a language other than English at home

6.7% people with a disability



95,957 is the estimated population

144,536 is the projected 2041 population

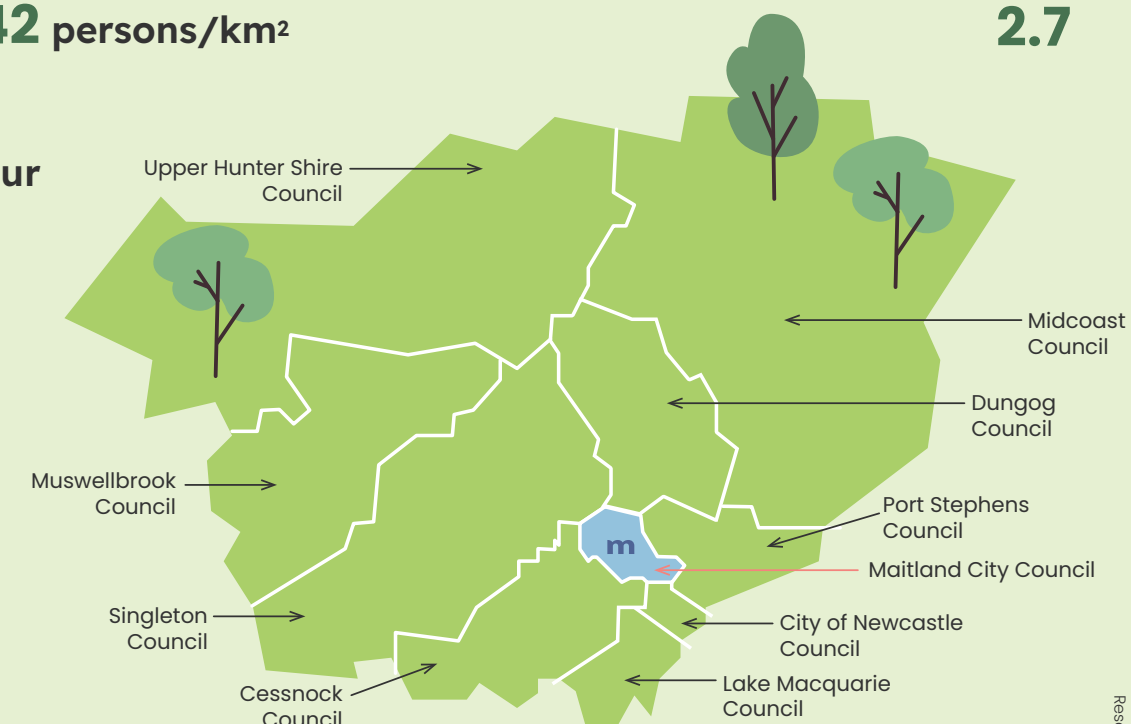


\$15.09bn is our economic output

Population density 242 persons/km<sup>2</sup>

87.3% dwellings are single detached

Average people per household: 2.7



36

is the median age

Annual growth is Maitland 2.7% vs NSW 2.1%

## 4 Public libraries

## 1 Administration Centre

## 1 Town Hall

#### 4 Childcare centres

## 16 Community halls

## 1 Regional art gallery

## 1 Regional sports complex

## 1 Waste Management Facility

## 83 Playgrounds

## 8 Grandstands

## 7 Skate parks

## 380km Cycleways and footpaths

**450ha**

## Passive and open spaces

15%

## Remnant bushland

1,290

## Recorded flora species

390

## Recorded fauna species

**8,354ha**

## Native vegetation

426km

## Creeks and rivers

## 34 Amenities buildings

## 1 Maitland Gaol

## 1 Walka Water Works

## 2 Aquatic centres

**We manage  
\$2bn worth of  
infrastructure  
assets.**

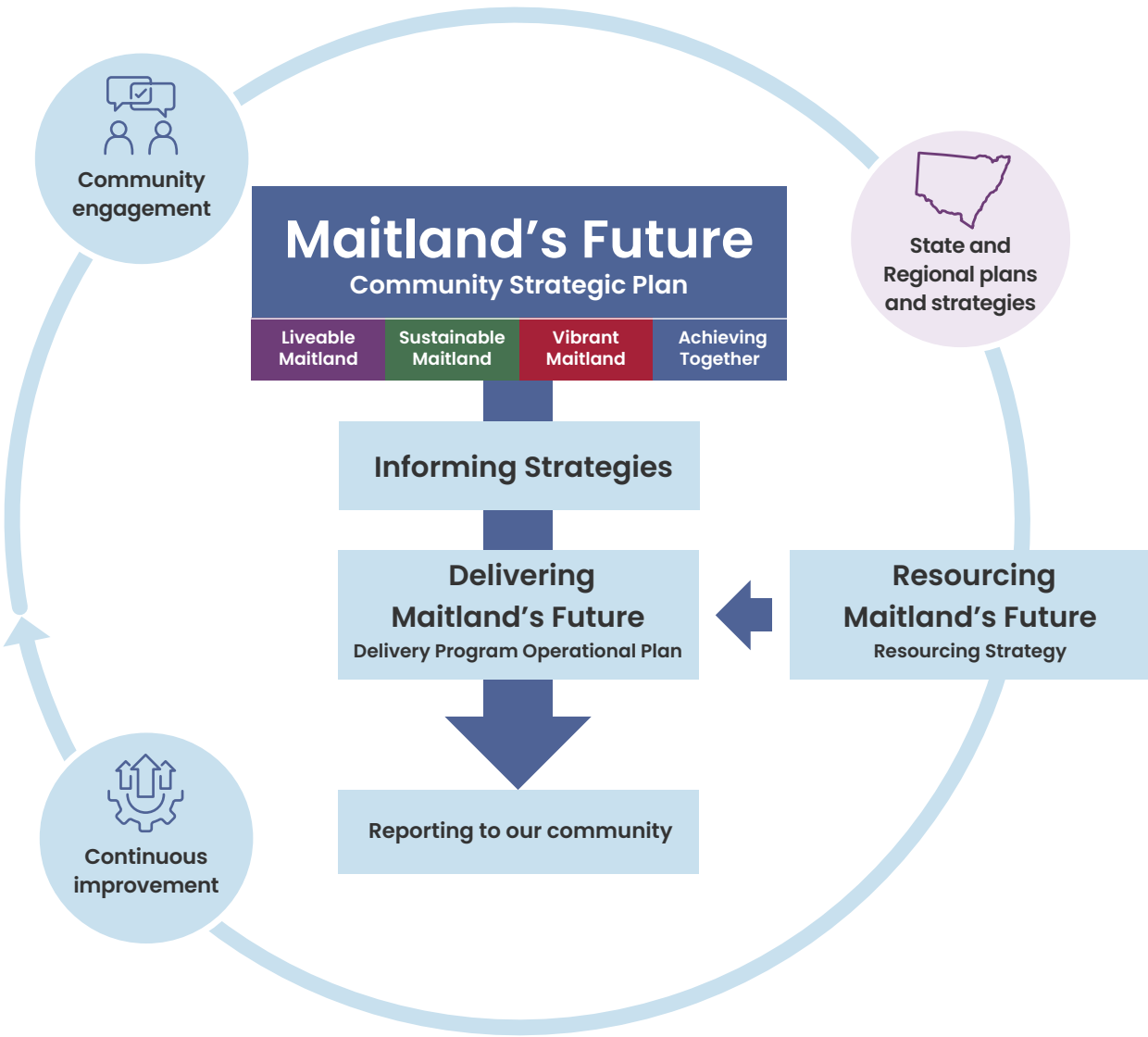


# How we plan

Resourcing Maitland’s Future ensures the effective planning of our resources to enable delivery of the community’s priorities and objectives as identified in Maitland’s Future, our Community Strategic Plan. It is a critical part of the Integrated Planning and Reporting (IPR) Framework.

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

IPR is how we plan for Maitland’s future, bringing together community aspirations, priorities, and resources into one clear framework. It ensures that all our plans—whether about services, finances, or assets—work together to achieve the vision for our city. Required under the *Local Government Act 1993*, IPR provides a structured approach to align our efforts, focus on what matters most to our community, adapt to changing needs, and deliver outcomes that make Maitland a great place to live, work, enjoy and succeed.



# 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.

## 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 Maitland City 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 City Council’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).







# Integrated resourcing for Maitland's Future

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 aspirations and vision outlined in Maitland's Future, our Community Strategic Plan.

Through the IPR Framework, we've brought together three essential resource areas—people and skills, assets and finances—into a cohesive strategy. These are detailed in:

- **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

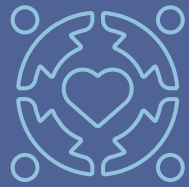
What sets Maitland apart is our integrated approach to developing these plans, ensuring they are built together to align and inform one another. This collaboration guarantees that the resources needed to support our shared vision are strategically managed, adaptable, and aligned with community priorities.

Integration happens when all three plans are built around the same foundation — delivering the right services at the right levels to meet community priorities. This aligns with our Achieving Together approach, ensuring our actions truly reflect the purpose behind our priorities.

By planning collaboratively, sharing data, and focusing on service-based resourcing, we create a cohesive strategy that avoids duplication, enhances efficiency, and ensures resources are used where they have the greatest impact. The Achieving Together priority guides this approach, reinforcing a shared vision across all levels of planning and decision-making.

Maitland: Local Government Area (LGA)  
Maitland City Council (MCC): Organisation  
Council: Elected body





## Achieving Together

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

### 4.1 Trusted services

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

4.1	TRUSTED SERVICES	DELIVER	PARTNER	ADVOCATE
4.1.1	<b>Meaningful consultation and engagement</b> Foster meaningful consultation and engagement by actively involving stakeholders in decision making processes, ensuring their voices are heard. This will strengthen trust and collaboration, leading to more informed and effective outcomes for all.	✓		
4.1.2	<b>Trusted customer experience</b> 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.	✓		
4.1.3	<b>Transparent decision making</b> Ensure transparent decision making to build trust, accountability and integrity within the community, fostering a culture of openness and responsible leadership.	✓		

### 4.2 Engaged workforce

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

4.2	ENGAGED WORKFORCE	DELIVER	PARTNER	ADVOCATE
4.2.1	<b>Excellence in leadership</b> 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.	✓		
4.2.2	<b>Collaborative organisation</b> Build a culture that listens and encourages empathy, understanding and willingness to help our customers and colleagues.	✓	✓	
4.2.3	<b>Development and growth of our people</b> 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.	✓		

### 4.3 Resilient future

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

4.3	RESILIENT FUTURE	DELIVER	PARTNER	ADVOCATE
4.3.1	<b>Informed planning</b> 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.	✓		
4.3.2	<b>Culture of improvement and innovation</b> Encourage innovation and a culture of improvement to enhance overall performance, efficiency and effectiveness of products and services provided to the community.	✓		
4.3.3	<b>Leverage technology and data</b> Utilise the digital transformation of the organisation to drive innovative approaches and insights using quality data to make strategic decisions that align with our shared vision, provide consistency and transparency, and promote a culture of improvement.	✓		







## Integrating our strategies

The Long-Term Financial Plan, Asset Management Strategy, and Workforce Management Strategy often share other interconnected goals and outcomes aimed at ensuring an organisation's sustainability and alignment with its strategic objectives. Common goals across these plans include:

- **Service delivery and performance:** Maintaining and enhancing the quality and reliability of services provided to the community. Ensuring that resources (people, assets, and finances) are aligned with service level expectations.
- **Financial sustainability:** Ensuring resources are allocated efficiently to support current and future operations while maintaining financial health. Balancing revenue, expenditure, and investment to support long-term service delivery.
- **Strategic alignment:** Supporting the broader organisational vision and community outcomes by integrating planning efforts. Ensuring a cohesive approach where financial, asset, and workforce strategies work toward shared objectives.
- **Resilience and risk management:** Preparing for economic, environmental, and social challenges by building flexibility into plans. Ensuring asset management and workforce strategies adapt to long-term risks, such as ageing infrastructure or changing workforce demographics.
- **Optimal resource utilisation:** Prioritising investments in infrastructure and human resources to maximise value for the community. Managing assets and workforce effectively to minimise lifecycle costs and increase productivity.
- **Future growth and capacity building:** Planning for future growth and the needs of a changing population, ensuring assets and workforce are scalable. Ensuring infrastructure and staffing levels can meet future demand while remaining sustainable.
- **Community wellbeing and engagement:** Enhancing the community's quality of life by providing well-maintained assets, reliable services, and an engaged, capable workforce. Demonstrating transparency and accountability in planning and decision-making.

## How we align resources

To deliver the services our community needs and values, it's vital our plans for people, assets, and finances work together seamlessly. This is what we mean by an integrated approach.

We start by focusing on the services we provide, whether it's maintaining roads, supporting local events, or ensuring safe public spaces. These services are at the heart of what we do, and they reflect the priorities set by our community.

From there, we make sure our plans for:

**Our people:** Having the right people with the right skills.

**Our assets:** Ensuring the infrastructure and facilities needed to deliver services are in place and well maintained.

**Our finances:** Making smart, sustainable financial decisions.

This approach means we're not just planning in isolation or chasing priorities without a clear strategy. Instead, we're focusing on the services that matter most to our community and making sure we have the resources to deliver them efficiently, both now and into the future.

By integrating these plans, we're creating a more coordinated, transparent, and effective Council that delivers real outcomes for Maitland.









**Our services**

As we work to shape the future of Maitland, the services we deliver are at the heart of our plans. These services are directly tied to the needs and priorities of our community, whether it's making sure our local roads are safe, creating vibrant public spaces, or supporting community programs that enhance quality of life.

Each service we provide plays a role in achieving the long-term vision for our city, and our goal is to ensure they're delivered effectively, sustainably, and with the resources needed to meet our community's expectations.

Here are the key services we are focusing on delivering over the coming years:

- **Aquatic centres**
- **Asset and capital planning**
- **Building and structures maintenance**
- **Capital works delivery**
- **Cemetery operations**
- **Community engagement**
- **Community planning and development**
- **Customer experience**
- **Development and compliance**
- **Digital information and security services**
- **Economic development**
- **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**





# Our people



“Train people well enough so they can leave, treat them well enough so they don't want to.”

– Richard Branson

Our [Workforce Management Strategy](#) is a strategic document that outlines how Maitland City 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 MCC's financial and asset management strategies, forming an integrated approach to resourcing. It focuses on workforce capacity, capability, and culture, ensuring MCC is well positioned to deliver high-quality services safely, effectively, and sustainably.

## The importance of the Workforce Management Strategy

Our Workforce Management Strategy is essential to ensuring Maitland City Council 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.

Together, these integrated plans ensure our services are supported by the resources they need, whether it's the financial sustainability to fund them, or the assets required to deliver them. By aligning workforce planning with our broader resourcing strategy, we can achieve a balanced, realistic approach that allows us to deliver community priorities effectively while remaining agile to future challenges. This integration is key to fostering trust with our community and ensuring we remain accountable and forward-thinking.

## What are the key challenges

Understanding the challenges in workforce planning is crucial because it enables us to anticipate and address issues that could hinder the delivery of vital services to the community.

By identifying obstacles such as skills shortages, workforce ageing, or the ability to attract and retain talent in a competitive market, we can develop proactive strategies to ensure our workforce remains capable, adaptable, and aligned with the city's evolving needs.

A clear understanding of these challenges ensures we are better prepared to allocate resources effectively, foster innovation, and maintain a high-performing team that can meet current and future demands.

- **Meeting the demands of rapid growth:** Maitland's fast-growing population places increasing pressure on MCC to expand and deliver services efficiently. Ensuring the workforce has the capacity and skills to meet these demands is critical.
- **Attracting and retaining talent:** Competition for skilled professionals in the region can make it challenging to attract and retain the right people, especially in specialised roles critical to MCC's operations.
- **Evolving community expectations:** As community needs and priorities shift, the workforce must be adaptable and responsive to deliver services aligned with expectations while maintaining quality and consistency.
- **Workforce capability and skills gaps:** Identifying and addressing skills gaps in a changing environment, including adapting to technological advancements and new ways of working, requires ongoing investment in training and development.
- **Ageing workforce and succession planning:** Managing an ageing workforce while planning for business continuity, knowledge retention, and leadership development is essential to ensure long-term organisational resilience.
- **Maintaining employee engagement and wellbeing:** Building a motivated, engaged, and healthy workforce, particularly during times of change or increased pressure, is essential to sustain productivity and foster a positive workplace culture.



What are our objectives

These objectives form the foundation of our Workforce Management Strategy, guiding our efforts to nurture strong leadership, foster a collaborative culture, and support the ongoing development and engagement of our people. By equipping leaders, enhancing teamwork, and investing in growth, we ensure our workforce is prepared to deliver on Maitland’s priorities now and into the future.

**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.

- **Defining leadership expectations:** develop a leadership framework that defines the skills, competencies, and behaviours required to lead effectively in a dynamic and evolving environment.
- **Enhancing leadership capacity:** enhance leadership capacity through ongoing professional development, mentoring, and training.

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

- **Promoting open communication:** promote a culture of active listening and open communication across all levels of Maitland City Council.

- **Strengthening cross-functional collaboration:** build strong cross-functional collaboration to encourage problem-solving and innovation.
- **Enhancing diversity and inclusion:** enhance diversity and inclusion of our workforce to reflect the communities we serve.

**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.

- **Enhance talent development:** enhance our talent attraction and development program to ensure employees have the skills to deliver our Community Strategic Plan and Delivery Program.

- **Fostering continuous improvement:** foster a culture of continuous improvement and professional growth by providing regular feedback and development plans.
- **Enhance employee engagement:** enhance employee engagement by creating a work environment that prioritises wellbeing.
- **Aligning workforce planning with future needs:** ensure the organisation is future-ready by aligning workforce capabilities with evolving organisational needs and community priorities, ensuring the right people are in the right roles at the right time.

**Community benefits**

Workforce planning delivers significant benefits to the community by ensuring the right people, with the right skills are in place to provide reliable, high-quality services. When we prioritise the wellbeing of our employees, it creates a motivated, engaged workforce that is better equipped to respond to the community’s needs. A well-supported workforce not only enhances service delivery, it also builds trust and confidence in our ability to achieve Maitland’s shared vision.

By investing in our people through training, development, and fostering a positive work culture, we create an environment where staff can thrive. This commitment directly translates into better outcomes for the community, as an empowered workforce is more innovative, collaborative, and focused on delivering meaningful results. Ultimately, when we care for our people, we care for Maitland, ensuring a thriving, connected community that benefits from the expertise and dedication of a well-managed team.





# Our assets



“Effective asset planning ensures the right investments are made at the right time, supporting community needs today for the future.”

– unknown

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

Maitland City 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 City Council manages over \$2 billion of infrastructure assets to deliver services to residents and businesses cost-effectively 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. By integrating data on usage, costs, and service levels, asset management planning ensures that infrastructure supports community priorities efficiently and sustainably.

## The importance of asset management planning

Asset management planning is critical to ensuring 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.

The importance of this process lies in its ability to balance immediate needs with long-term sustainability. Asset management planning helps maximise the value of assets, improve financial planning, and enhance resilience to challenges like population growth and climate change. It ensures every dollar spent delivers maximum benefit, supporting economic growth, community wellbeing, and environmental sustainability over the long term.

## What are the key challenges

Understanding the challenges in asset management planning is crucial for ensuring that a community's infrastructure can meet both current and future needs.

Effective asset management helps Maitland City Council make informed decisions about the maintenance, renewal, and expansion of assets, balancing limited resources with growing demands.

Identifying and addressing these challenges allows for more sustainable and resilient infrastructure, ensuring that it supports the community's quality of life and economic development while mitigating risks and adapting to changes over time.

- **Rapid growth and infrastructure demands:** Maitland is growing faster than the infrastructure can be expanded or upgraded to meet the needs of new residents. This puts significant pressure on roads, utilities, public facilities, and services, and requires careful prioritisation of projects to avoid overwhelming the existing infrastructure while ensuring the new developments are supported adequately.

- **Flood-prone area:** As a flood-prone region, Maitland City Council faces challenges in protecting infrastructure and the community from the impacts of floods. Frequent flood events cause damage to roads, buildings, and public spaces, creating significant costs for repairs and increasing the complexity of planning for future growth and resilience. Addressing flood risks requires ongoing investment in mitigation measures and the adaptation of infrastructure to withstand these events.
- **Evolving community expectations:** The community has high expectations for the quality of services, facilities, and infrastructure. As the population grows, balancing these expectations with available resources becomes more challenging. Meeting demands for new facilities, improved services, and high-quality living standards requires efficient planning, engagement, and prioritisation of community needs.
- **Maintaining heritage buildings:** Maitland is home to numerous heritage buildings, which are costly to maintain and preserve. While these



buildings add to the city’s charm and historical value, they present ongoing challenges in terms of maintenance, compliance with heritage regulations, and the costs of restoration or preservation. Finding a balance between maintaining heritage and accommodating growth can be a significant burden on our resources.

- **Financial sustainability:** Ensuring the financial sustainability of asset management plans is a major challenge. With limited budgets, Maitland City Council must balance the need for growth,

maintenance, and upgrades with the necessity of staying within financial constraints, all while planning for long-term infrastructure resilience.

- **Environmental sustainability:** Maitland City Council faces increasing pressure to align its asset management planning with environmental sustainability goals. The growing expectations to reduce carbon emissions, improve energy efficiency, and minimise waste across all infrastructure.

## What are our objectives

These objectives lay the foundation for our Asset Management Strategy, focusing on building core capabilities, integrating new systems, and aligning practices with long-term priorities to ensure sustainable, evidence-based management of community assets.

### 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 City Council’s risk management framework and long-term planning.

- **Build the foundations for Strategic Asset Management:** Establish the core processes, systems, and frameworks needed to transition from basic asset management to a mature, integrated, and data-driven approach.
- **Implement service levels:** Implement the defined approach to service levels, ensuring they are practical, achievable, and responsive to community needs, available resources, and identified risks.
- **Link assets to service delivery outcomes:** Establish and strengthen the connection between our services and the assets required to deliver them, enabling a clear understanding of how asset performance and investment decisions impact service levels.
- **Integrate asset planning with broader strategic planning:** Strengthen the alignment between asset management and Maitland’s Future priorities, including the Long-Term Financial Plan, Community Infrastructure Strategy, and Environmental Sustainability Strategy.

### 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.

- **Develop skills and knowledge in asset management:** Build Maitland City Council’s capability through targeted training for staff at all levels, emphasising the integration of asset management principles into everyday work.
- **Focus on continuous improvement:** Use the implementation of the Enterprise Resource Planning (ERP) system as a springboard for evaluating current practices, identifying gaps, and iteratively improving asset management maturity.

### 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 shared vision, provide consistency and transparency, and promote a culture of improvement.

- **Embed evidence-based decision-making:** Leverage the new Enterprise Resource Planning (ERP) system to standardise data collection, storage, and analysis, ensuring asset management decisions are based on reliable, accessible, and up-to-date information.
- **Strengthen financial alignment and resource planning:** Establish clear links between asset needs and financial planning processes, focusing on allocating resources for sustainable acquisition, renewal, and maintenance activities.

## Community benefits

Effective asset management planning offers significant community benefits by ensuring infrastructure and services are well-maintained and sustainable over time. By prioritising the maintenance and upgrading of assets such as roads, parks, and community facilities, MCC can provide reliable services that enhance the overall quality of life. Regular maintenance helps prevent costly repairs and disruptions, providing continual availability to essential services for the community. It also enables better planning for future needs, accommodating population growth and evolving community expectations while maintaining a high standard of service delivery.

Additionally, asset management planning supports financial efficiency and environmental resilience, which benefits the community in the long run. By strategically managing resources, MCC can optimise budgets, avoid unnecessary costs, and make sure funds are spent effectively. The planning process also takes environmental factors into account, ensuring that infrastructure is resilient to climate change, such as extreme weather events or flooding. This helps protect the community, reduces the risk of damage, and promotes sustainable growth.







# Our finances

“A financially sustainable organisation is one that plans not just for today, but for tomorrow.”

– unknown

The [Long-Term Financial Plan \(LTFP\)](#) outlines the financial strategy and actions required to support the Maitland community's needs and infrastructure over the next 10 years. It aligns our financial resources with our strategic priorities, including maintaining and upgrading infrastructure, supporting our workforce, delivering essential services, and supporting future growth.

The plan includes revenue, expenditure, and funding requirements forecasts, outlining how MCC can meet its obligations without compromising its financial sustainability. It helps prioritise projects and allocate resources effectively, balancing long-term objectives with available funding.

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

## The importance of the Long-Term Financial Plan

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

This stability is achieved by balancing revenues (from rates, grants, and other sources) with expenditures while accounting for inflation, changes in demand, and long-term infrastructure needs.

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

## What are the challenges

- **High growth and infrastructure demand:** Maitland is experiencing rapid population growth, particularly in greenfield areas. This growth creates a significant demand for new infrastructure, services, and facilities. However, balancing this demand with available resources can be challenging, especially when funding for new infrastructure may not fully align with what's required.
- **Rate capping:** With state-imposed restrictions on rate increases, Maitland City Council faces challenges in raising the necessary funds to support the growing infrastructure and service demands. This cap limits revenue growth, even as costs associated with new development and maintenance of existing assets rise.
- **State Government caps on developer contributions:** The State Government imposes caps on the amount developers can contribute towards infrastructure and services required for new developments, particularly in greenfield areas. While these caps are meant to keep development costs manageable and affordable, a knock-on effect is that costs are subsequently pushed onto local councils to manage.
- **Ageing infrastructure:** While the city is expanding, Maitland also has ageing infrastructure that requires maintenance, repair, and potential upgrades. The cost of managing both new and existing assets over the long term needs to be carefully balanced.
- **Cost shifting:** Increased responsibilities placed on local councils by the State and Federal governments, without corresponding funding, add to the financial burden. MCC must account for these costs in the LTFP, which could divert resources from other essential services or infrastructure projects.
- **Uncertainty in future funding:** Reliance on external funding sources, such as grants from the State and Federal governments, can introduce uncertainty into the financial planning process. Changes in government policy or reductions in funding could impact Maitland City Council's ability to deliver essential services and infrastructure projects.



What are our objectives

These objectives form the foundation of our Long-term Financial Plan, guiding our efforts to ensure informed planning, transparent decision-making, and a culture of continuous improvement. By strengthening financial frameworks, enhancing accountability, and driving innovation, we are committed to delivering sustainable, responsible financial management that supports Maitland’s long-term growth and community priorities.

**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 City Council’s risk management framework and long-term planning.

- **Establish a comprehensive financial framework:** Develop and implement a robust financial strategy that includes clear budgeting, forecasting, and financial reporting processes.
- **Achieve a balanced budget by 2027:** Achieve a balanced budget with a focus on controlling expenditures and increasing revenue streams.
- **Align financial principles with asset management practices:** Ensure financial processes and principles are fully integrated with the newly-developed Asset Management Framework.

**TRANSPARENT DECISION MAKING**

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

- **Implement financial performance monitoring and reporting:** Establish a system to regularly monitor and report financial performance, ensuring key financial indicators are tracked and adjustments can be made in real time.
- **Build financial reserves for long-term stability:** Establish and grow financial reserves over the next few years to provide a buffer for economic downturns or unexpected costs.

**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.

- **Diversify revenue streams:** Identify and develop additional revenue sources (e.g. grants, partnerships, new fee structures, commercial opportunities) to reduce reliance on rates and improve financial flexibility.
- **Achieve operational efficiency and cost control:** Focus on streamlining operations to eliminate inefficiencies and reduce unnecessary expenditures, aiming for a specific percentage reduction in operational costs over the next few years.
- **Strengthen internal financial capacity and skills:** Invest in financial management training and development for staff to ensure Maitland City Council has the right expertise to manage its finances effectively.

Community benefits

The community benefits of having a LTFP is crucial, as it establishes that Maitland City Council can effectively manage the growing demand for services and infrastructure.

By planning for the future, a LTFP makes certain that essential services, such as transport infrastructure, community facilities and services are maintained and improved in a way that aligns with the needs of the community.

It also allows for strategic investment in infrastructure that supports economic growth and quality of life. With a well-structured financial plan, MCC can minimise financial risks, avoid service disruptions, and invest in long-term projects that enhance the community’s resilience, sustainability, and overall wellbeing.





# Glossary

**ASSET MANAGEMENT POLICY:** A formal document that defines the principles and objectives for managing our assets effectively and sustainably, ensuring that they support service delivery while maintaining cost-efficiency.

**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.

**ASSET MANAGEMENT PLAN:** A detailed roadmap that specifies the maintenance, upgrade, and replacement schedules for our assets to ensure their long-term sustainability and functionality.

**CAPACITY:** The ability for us to provide adequate resources, including people and physical assets, to meet the demands of service delivery.

**CAPABILITY:** The skills, knowledge, and experience that the workforce possesses, enabling them to deliver high-quality services and adapt to new challenges.

**COMMUNITY ENGAGEMENT:** The process of involving the community in decision-making, planning, and feedback to ensure that the services provided align with their needs and expectations.

**COMMUNITY PRIORITIES:** The needs and goals identified by the community that guide decision-making and service delivery. These include infrastructure, services, and other resources that support the quality of life for residents.

**EMPLOYEE ENGAGEMENT:** The emotional commitment employees have to their workplace, which influences their motivation, productivity, and overall job satisfaction.

**EMPLOYEE WELLBEING:** The physical, mental, and emotional health of employees, which impacts their performance, engagement, and retention.

**ENTERPRISE RESOURCE PLANNING (ERP):** refers to the systematic process of planning, allocating, and managing Maitland City Council's resources—such as people, finances, technology, and physical assets—across various projects and operations.

**EVOLVING COMMUNITY EXPECTATIONS:** The changing needs and demands of the community that may influence the planning and delivery of services, requiring flexibility and adaptability in our strategies.

**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.

**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.

**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.

**MAINTENANCE:** The routine work required to keep assets in a serviceable condition, including repairs and updates to certify that they continue to meet performance standards.

**MAITLAND'S FUTURE:** This is our integrated Community Strategic Plan which provides clear strategic direction for the long term, and identifies the main priorities, aspirations and future vision of the community.

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

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

**RAPID GROWTH:** The fast increase in population, infrastructure demands, and service requirements that challenges Maitland City Council to scale and deliver effectively.

**RESOURCE ALLOCATION:** The process of distributing available resources, such as financial capital, workforce, and physical assets, in a way that supports our priorities.

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

**SERVICE LEVEL EXPECTATIONS:** The minimum standards and performance targets for the delivery of services, set by the community and Council leadership, ensuring consistency and quality.

**SKILL GAPS:** The discrepancy between the skills currently available within the workforce and the skills required to meet current or future demands, often addressed through training and development programs.

**SUCCESSION PLANNING:** A strategy for identifying and developing new leaders and key employees to ensure an organisation has the necessary talent in place for future leadership roles.

**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 performance. It 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.

**WORKFORCE PLANNING:** The process of identifying the skills, capabilities, and resources needed within the workforce to meet service demands, now and in the future. This includes addressing challenges like talent attraction, retention, and skill development.

**WORKPLACE CULTURE:** The shared values, behaviours, and practices that shape the work environment, influencing employee engagement, satisfaction, and overall performance.

Maitland: Local Government Area (LGA)  
Maitland City Council (MCC): Organisation  
Council: Elected body





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