



OCTOBER 2025 – DECEMBER 2025

Community Progress Report

maitland
CITY COUNCIL



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Reporting to our community

The Community Progress Report provides an overview of Council’s performance and achievements across each of the four focus areas, demonstrating our commitment to delivering on our vision for a connected city with thriving communities as set out in Maitland’s Future, our Community Strategic Plan.

In addition to meeting our legislative obligations, the objective of the report is to:

- communicate our vision and priorities to the community
- instil community confidence in our ability to show excellence in leadership and deliver a trusted customer experience
- demonstrate our commitment to transparent decision making
- celebrate the achievements of our organisation.

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.

Welcome

How to read our progress report

Our reporting documents, including our Delivery Program and Operational Plan, are presented under the four focus areas of Maitland's Future, our Community Strategic Plan.



Our achievements

This section details our achievements and highlights in implementing our Delivery Program and Operational Plan. Progress and performance charts provide an overview of the status of Council's deliverables, with an organisational health check to summarise overall performance.

1.1 To stay happy, friendly and proud as our city grows	
Make our neighbourhoods great with spaces, activities and programs that connect us through participating in local arts, cultural and library activities and programs. We want to feel safe wherever we are, anytime of day or night.	
Actions	Status
1.1.1 Welcome new residents and foster community connection	
1.1.1.1 Continue to engage and build connections with our multicultural community	▶
1.1.1.2 Continue to welcome people to the city through our new resident initiatives	▶
1.1.2 Provide inclusive spaces where people can access services, and participate in a wide range of recreation, cultural and social activities	
1.1.2.1 Develop a Social Plan for Maitland	▶
1.1.2.2 Convene an Access and Inclusion Working Group within Council, made up of employees across departments to manage the implementation of the actions from the DIAP	▶
1.1.2.3 Review the Maitland Access and Inclusion Reference Group (AIRG) and promote awareness among staff and community members	▶
1.1.2.4 Act on Council's decision in relation to the future use of the former Council Administration building	▶
1.1.2.5 Develop a Community Infrastructure Strategy (CIS)	▶

Our progress

This section details our performance results and our progress of our Delivery Program and Operational Plan actions. This section aligns to the four focus areas of Maitland's Future, our new Community Strategic Plan.

The status of actions and measures throughout the document are shown by:

▶ On track/Complete ◆ Monitor*

*Progress is delayed, but delivery is still expected unless otherwise stated. Action may need support or adjustment to stay on course.



General Manager Jeff Smith

Message from our General Manager

I am delighted to present our Community Progress Report for the period of 1 October 2025 to 31 December 2025. This report summarises our achievements across our four focus areas, which align with our vision for a connected city with thriving communities as outlined in Maitland's Future, our Community Strategic Plan.

Key milestones outlined in this report reflect our progress, including assessing 277 development applications, investing \$15.6 million in our capital works program and submitting 21 grant applications for key projects.

We were excited to ring in the new year across our community, with over 15,000 attendees enjoying festive celebrations and a spectacular fireworks display to see out 2025 at Maitland Riverbank.

We demonstrated our success by earning numerous awards, including National Best New Event, the National Local Government Customer Service Network Hall of Fame Award for Exceptional Leadership and the Gold Award in the Local Sustainability category. These achievements highlight our strong culture of continuous improvement and the incredible work of our engaged workforce.

The projects and actions in this report are just a snapshot of what we have delivered across the city. Through our passion and commitment, we have made significant progress in making Maitland a great place to live, work, enjoy and succeed.

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

A connected city with thriving communities

Our shared vision

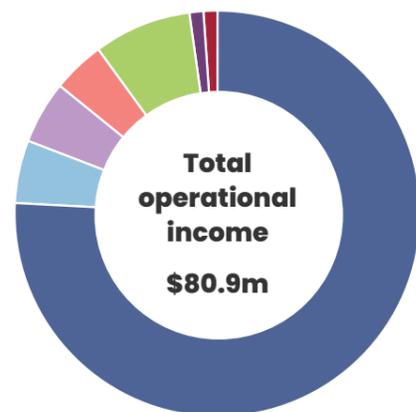


Our achievements

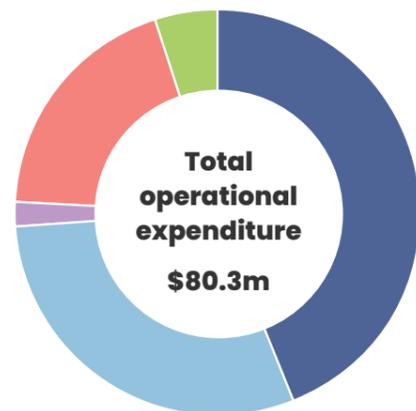
Showcasing our achievements



87% On track/complete
13% Monitor



76% Rates and annual charges
6% User charges and fees
4% Other revenue
5% Grants and contributions
7% Interest and investments
1% Net gain from asset disposal
1% Other income



43% Employee costs
29% Materials and services
2% Borrowing costs
20% Depreciation, amortisation and impairment of non-financial assets
6% Other expenses

Communication and engagement

Council received 1,518 media mentions between October and December 2025, reaching a potential audience of 16.9 million across radio, online, print and TV. We delivered the summer edition of Momentum newsletter to 41,036 private and business addresses and sent three E-Momentum editions to subscribers.

Council issued 26 media releases highlighting key initiatives and updates, including Melville’s Milton Morris Bridge, completion of Cooks Square Park amenities, Maitland’s Hall of Fame, Australia Day nominations and the reopening of Maitland pool.

Maitland City Council social channels

As part of our commitment to building trust and improving access to information, Council published 247 posts across all corporate social channels during the period. These posts reached an audience of more than 46,000 people, with over 169,000 engagements.

The top-performing Facebook posts were:

- New Year’s Eve celebrations, with 10,765 total interactions
- Maitland’s Best Christmas Lights 2025 winner announcement, with 10,765 total interactions
- Update on the construction of Melville’s Milton Morris Bridge, with 7,423 total interactions.

Community engagement

Community sits at the centre of local government, with Council plans strengthened by listening to residents and allowing their voices to guide the path toward thriving, resilient communities.

A total of 2,000 contributions were received across 14 projects this quarter using both online and face-to-face channels. This marks a 17 per cent increase in contributions from the previous period.

Highlights of key engagement projects undertaken include:

- East Maitland Catalyst Area Structure Plan
- Draft Social Strategy
- Draft Development Contribution Plan (DCP)
- Draft Community Infrastructure Strategy.



14

projects had engagement activities



37,139

Corporate Facebook page followers



20

in person engagement activities



22,520

people average daily reach per Facebook page



191

Capital works projects listed



\$58.5m

adjusted capital works program budget



42%

of projects in progress or complete



\$15.6m

total capital spend year to date

Capital works

Work on Melville's Milton Morris Bridge back on track

Saunders Civilbuild and Council staff have completed detailed assessments and critical repair plans on Melville's Milton Morris Bridge after flooding in May and August damaged the partially constructed bridge.

Crews carefully removed the bridge deck planks from the piers, cleared flood debris, sand and gravel from around the bridge and then realigned the structure.

The old timber bridge has been removed with embankment, guardrail and barrier works to progress in early 2026.

New amenities at Cook Square Park

Council delivered a brand-new \$1.5 million amenities building at Cooks Square Park, East Maitland, thanks to joint funding from the NSW and Australian Government.

The new amenities include modern male and female changerooms that are gender inclusive and accessible, as well as improved drainage at the facility. A ribbon cutting ceremony was held in November 2025 to officially mark the opening, with attendance from government officials, Mayor Philip Penfold and Maitland Football Club representatives.

Key projects completed

- Skate park resealing and maintenance at Gillieston Heights.
- Amenity upgrades at Tenambit Oval, Tenambit.
- New shared pathway at Cessnock Road, Gillieston Heights.
- Road improvements at Largs Avenue, Largs, Trappaud Road, Louth Park, Turton Street, East Maitland and Anambah Road, Anambah.
- New amenities at Cooks Square Park, East Maitland.
- Outdoor 50m pool upgrades and splash pad renewal at Maitland Aquatic Centre, Maitland.
- Cat facility improvements at Maitland Animal Management Facility, East Maitland.
- New enclosed dog park at Verge Street, Rutherford.
- Outer fields power upgrade at Maitland Park, Maitland.
- Footpath reconstruction at West Mall, Rutherford.

Key projects commenced

- Kerb and gutter replacement with road reconstruction at Weblands Street, Rutherford.
- New amenities block, Max McMahon Oval, Rutherford.
- New high pedestrian activity area at Belmore Road, Lorn.
- New playspace at Rossington Way, Farley.
- New car park construction at Maitland Park netball courts, Maitland.

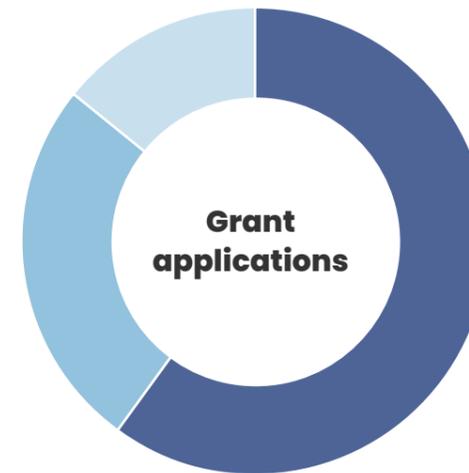
Grants

Grant funding is a critical source of Council revenue to advance the strategic vision and priorities outlined in Maitland's Future, our Community Strategic Plan. Wise investment of grant funds helps deliver projects and initiatives aligned with the objectives outlined in Council's Delivery Program, the actions within our Operational Plan and other strategic plans adopted by Council.

Council employees have applied for \$5.6 million of funding across 21 grants, between October and December 2025. We successfully secured seven grants worth \$2.4 million.

Key grants received:

- \$966,928 from the Department of Climate Change, Energy, the Environment and Water for Community Energy Upgrade Fund Round Two.
- \$743,000 from Transport for NSW for a Block Assistance Grant.
- \$341,293 from the State Library of NSW for Public Library Funding.
- \$226,690 from the NSW Department of Planning, Housing and Infrastructure, Office of Local Government for A fresh start for Local Government Apprentices, Trainees and Cadets Round Three.



- 60% Applications submitted pending notification
- 26% Applications successful
- 14% Applications unsuccessful



\$15.4m

applied for funding year to date



13

grant projects completed year to date



69

grant projects open



21

applications submitted



\$110.1m

planned capital investment in our city from DAs



25 days

median* assessment time for DAs



18 days

median* assessment time for CCs



411

mandatory development inspections

Development in our city

Maitland continues to be one of the fastest-growing regional cities in Australia. Our approval statistics indicate the amount of building and development activity across the city and the efficiency of our processing systems.

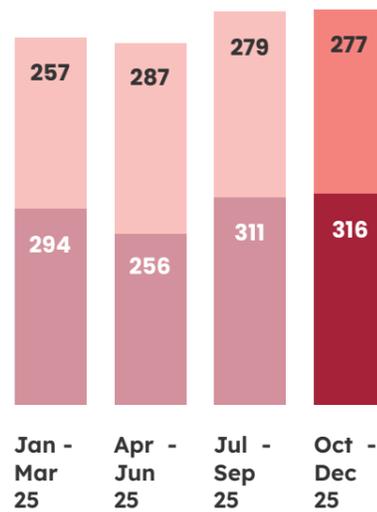
The NSW Government has developed an interactive dashboard or “council league table” to monitor performance for lodgement and assessment of Development Applications (DA’s) across all councils. The average assessment timeframe target is currently 85 days based on the total calendar days between a DA’s lodgement and determination date. This target is currently being achieved with an average assessment timeframe of 69 days, below the 85 day target.

During this period, we saw an increase in the number of DAs and a decrease in the number of construction certificates (CCs) lodged compared to the previous reporting period of July to September 2025. Our development planners have facilitated 12 pre-lodgement meetings between October and December 2025.

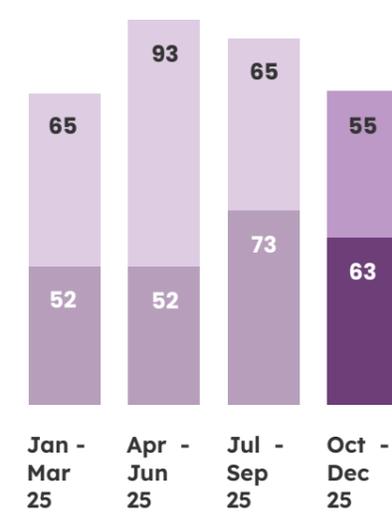
Major development application approvals include:

- Recreation facility at Rutherford.
- Subdivision at Gillieston Heights, of 56 lots.

Development applications (DA) lodged and assessed



Construction certificates (CC) lodged and assessed



■ DA lodged ■ DA assessed ■ CC lodged ■ CC assessed

*the middle value of calendar days, excluding outliers and any periods when the assessment clock is paused.

Customer and digital experience

Council’s Customer Experience team received 13,136 calls during the reporting period. During the same period, Council’s corporate website recorded more than 169,280 engaged visits, and the team facilitated 1,033 live chat interactions.

Council has agreed service levels we aim to meet for each customer service request category, depending on the seriousness of the issue. These range from three days for waste-related matters to 20 days for pothole repairs and footpath maintenance. Of all the requests finalised during the period, we completed 65 per cent within agreed service levels.

Government Contact Centre Summit Australia

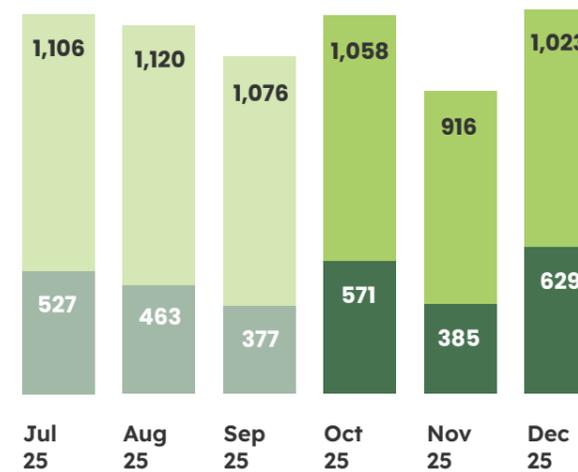
The Government Contact Centre Summit was held as part of Customer Contact Week in October 2025, bringing together leaders and practitioners from across the public sector to share insights and strategies shaping the future of government service delivery.

Maitland City Council was highlighted as a keynote speaker and facilitator across the two-day summit with two representatives taking lead roles. They also shared our city’s story of transformation and collaboration through workshops aimed at practical strategies for successful transitions to support staff through system change and creating a seamless customer experience.

Top five customer service requests:

- Bin repair – 678
- Tree maintenance – 264
- Collection issue – 252
- Potholes – 242
- Illegal parking - 165

Customer service requests finalised in reporting period – 4,582



■ Customer requests finalised inside service level ■ Customer requests finalised outside service level



13,136

phone calls received



1,307

in person visitors



169,287

Corporate website engaged visits



4/5

customer satisfaction score

Highlight stories

Awards and recognition

Maitland City Council's Events team was recognised on the national stage at the 2025 Australian Event Awards and Symposium. We're proud to have won two major awards: National Winner for Best New Event for Luminous and State Winner for Best Community Event for Maitland Riverlights.

Maitland's aquatics team was nominated and named finalists in six award categories, taking home two category wins at this year's NSW Aquatic and Recreation Awards (ARI). Winning the ARI Accessibility Award demonstrates our strong commitment to inclusion, while our staff campaign 'Be a nice human' also secured the Marketing and Communications Award.

Our Customer Experience team was awarded the National Local Government Customer Service Network Hall of Fame Award for Exceptional Leadership and Contribution to Network Members. This peer-nominated award recognises Councils that lead by example, champion collaboration and consistently strive to deliver better outcomes for their communities.

Our environmental and sustainability efforts were highlighted at the 2025 Local Government Environmental Symposium and Awards in December 2025. Maitland City Council's Environment and Sustainability team received a gold award in the Local Sustainability category for the development and delivery of our Environmental Sustainability Strategy. We also secured a Division B win in the category of Towards Net Zero Emissions, in recognition of our progress in reducing operational emissions across our operations.

Community grants

Council's Biannual Community Grants Program allocated over \$92,952 towards 24 community projects in round two of the Community Projects and Celebrations Program.

The Individual Development Grant is available year-round, with rounds two and three of funding allocating over \$11,341 to 16 applicants between October and December 2025.

Events and activation

The Maitland Riverlights Festival, held in October 2025, saw more than 15,000 attendees, marking a highly successful celebration of cultural diversity. Over 50 cultures contributed to the program, presenting a rich array of traditions, crafts, music, dance, dress and symbolic practices.

Christmas festivities were in full swing with decorations at The Levee, Maitland Administration Centre and Maitland City Library. Christmas activities including a Christmas tree lighting ceremony, shopfront Christmas display, Santa photos and A Merry Little Christmas mini market attracted over 5,000 visitors to the area.

Evergreen Way, Gillieston Heights claimed Maitland's Best Christmas Lights 2025 for their stunning display of lights, colour and festive cheer.

New Year's Eve, proudly presented by Valley Estate Agents and Maitland City Council, brought in the new year across our community with over 15,000 attendees enjoying festive celebrations and a spectacular fireworks display at Maitland Riverbank. The family-friendly night was celebrated with amusements, face painting and live music with plenty of food, beverage and dessert options to see out 2025.

Street Eat events continue to grow in popularity with two being held at Chisholm and Raworth during the period, with a Halloween theme attracting over 1,000 attendees to Chisholm.



Maitland libraries

Maitland libraries launched the Big Summer Reads campaign in December 2025. The campaign includes family events and creative activities to encourage a summer full of reading.

A reading log is encouraged to be completed and submitted to the library to support our attempt to record 100,000 reading minutes for Maitland. Over 37,504 reading minutes have been logged already for December 2025.

Participation in library events continues to grow, with attendance increasing by 50 per cent compared to the same quarter last year. Popular programs included digital literacy sessions, school holiday programs, Literature Live, Citizen Science and Riverlights programs.

Maitland Regional Art Gallery

Maitland Regional Art Gallery marked its 50th anniversary in November 2025, with over 1,100 guests joining a Garden Party Soirée to celebrate five decades of art, community and creativity.

The event brought together past and present supporters including previous directors and the daughter of founding Director, Margaret Sivyler, to celebrate the occasion with live music, food and workshops.

To mark the milestone, Maitland Regional Art Gallery presented Shared, an exhibition showcasing works that have been prized, gifted, collected and shared throughout the Gallery's history alongside In the Making, a new children's publication of 14 works from the Gallery's collection.

Long-term planning

Council unanimously adopted the Maitland Residential Density Guide in October 2025. This guide provides a clear roadmap for delivering housing and neighbourhoods that meet the needs of current and future residents, representing a significant milestone for Maitland.

The draft Community Infrastructure Strategy and 10 supporting plan summary documents were endorsed for public exhibition by Council in December 2025. The documents will be placed on an extended exhibition period from December 2025 to February 2026.

Maitland's Social Strategy will guide the planning and delivery of social and community development programs and initiatives. Community engagement commenced in October 2025, providing our community with an engagement opportunity prior to strategy development. Over 13 Council and community events were attended by our teams to facilitate community conversations, as well as an online social wellbeing census available through to March 2026.

Maitland's first Partnerships and Advocacy Strategy was officially endorsed by Council in October 2025. The Strategy identifies how Council can work with key partners and other levels of government to deliver on our shared vision and community priority projects.

Environmental initiatives and awareness

Council delivered and collaborated on 39 events aimed at environmental education, reaching 2,136 participants across workshops, presentations and face-to-face conversations at pop-up events.

Presentations included behaviour change to support water quality, Hunter River Health Check, Citizen Science, Flying-fox awareness, and waste and recycling initiatives including Food Organics and Garden Organics (FOGO).

FOGO contamination is the presence of materials that are not accepted for composting. The monthly FOGO contamination rate as a percentage of tonnage has held at 0.16 per cent or below since commencement in June 2025 across the coordinated implementation of FOGO between Maitland City Council, Cessnock City Council and Singleton Council, below the NSW average of approximately two per cent.

Since the implementation of Maitland's FOGO initiative, over 3,000 households have taken the opportunity to receive a fortnightly red general waste bin collection. Their participation reduces our overall landfill and highlights a positive trend of FOGO being implemented in our community.

International Men's Day

International Men's Day is a global celebration of the positive value men and boys bring to their families, communities and society, and raises awareness of men's health and wellbeing.

Maitland City Council partnered with Joblink Plus to bring together the Maitland Community Connection Day at Maitland Town Hall in November 2025. The day included a presentation of this year's Mates and Mentors program with several staff members and councillors participating in the program as mentors over the past two years.

Over 60 stallholders, industry demonstrations, free haircuts and a free BBQ hosted by Council staff brought together many to encourage important conversations around men's health and wellbeing.

Maitland aquatics centres

Our aquatic centres delivered a diverse range of programs tailored to various community demographics. By prioritising safety, we've cut incidents by 42 per cent this period and ensured we tested all pools regularly.

Program participation remained strong across all offerings:

- Learn to swim (public): 5,936 attendances with 83 per cent occupancy
- Learn to swim (school-based): 642 attendances
- Squad training: 1,587 attendances across 145 members
- Aqua fitness classes: 1,193 attendances across 133 members.

Maitland Aquatic Centre kicked off summer with a free family open day in December 2025 to celebrate the reopening of the outdoor pool following essential repair works.

The refresh included repairs to the expansion joints, concrete structure and fibreglass lining, as well as tiling, repainting and repairs to the splash pad to extend the facility's life for years to come.

National Safe Work Month

Staff celebrated National Safe Work Month throughout October and concluded with a pop-up event at Maitland Town Hall. This year's theme is 'Safety: every job, every day', a powerful reminder that no matter your role, location or industry, safety should always be front of mind.

The event featured stalls from Hunter Melanoma Foundation, Ethos Health and internal teams providing activities and information on wellbeing, UV damage, body composition and nutrition.

Kath Koschel, a former professional cricketer, author and founder of the Kindness Factory, presented a captivating keynote speech sharing her inspiring story of resilience and kindness.

Recreation and sporting

Maitland's profile as a premier destination for major sporting events is set to rise even further with the announcement it will host the Newcastle Rugby League Magic Round in early 2026. This presents a significant opportunity for Council to showcase the Maitland Regional Sportsground as a premier venue for large-scale events.

The sportsground will also host high-level fixtures through 2026, with Newcastle Knights Junior Representative games and a Newcastle Jets women's match confirmed.

The Maitland Regional Athletics Centre is preparing to host the Region Two NSW Athletics Championships and NSW Combined Carnival in early 2026. School carnival bookings for 2026 are also filling fast, positioning the centre as a key venue for both community and regional athletics.

Leading cyber preparedness

Cyber security awareness is becoming an increasingly high priority as cyber threats continue to grow across our community. Cyber Security Awareness Month was celebrated in October 2025, focusing on practical advice for protecting your work and personal accounts, systems and data.

Maitland City Council facilitated the Hunter hub for a statewide cyber preparedness exercise to support stronger cyber resilience across NSW local government. Exercise Waratah, facilitated by the Australian Signals Directorate, brought together representatives from 49 councils across NSW to explore emerging threats, test responses and share insights. Maitland's Coordinator Cyber Security was one of three officers across local and federal government who collaborated to develop and implement this industry-leading event.

World Town Planning Day

We celebrated World Town Planning Day in November, a day to recognise the power of good planning to improve lives, strengthen communities and shape sustainable, thriving cities.

This year, the theme 'with planning, we can' emphasised how planning can help tackle some of today's most pressing challenges, from housing affordability to community wellbeing.

This celebration comes as Maitland reaches a major milestone, with our estimated population surpassing 100,000 people. Over the past five years, we've welcomed an average of more than 2,200 new residents each year — that's six new people, or over two new households, choosing Maitland every day.





Liveable Maitland



83% On track/complete
17% Monitor

Major venues and facilities hours of usage



OCT-DEC 25
4,102

Data from previous years is not comparable due to new facility management software, which now provides more accurate insights.

Aquatic Centres visitation



OCT-DEC 24
89,829

39% Decrease

OCT-DEC 25
55,142

Decrease due to remediation works at Maitland Aquatic Centre.

Status key

▶ On track/complete ◆ Monitor

1.1 Great neighbourhoods		Status
Actions		
1.1.1 Quality open space network		
1.1.1.1	Ensure community, sporting, and recreation facilities are accessible and well-utilised through coordinated bookings for clubs, schools, and community groups	▶
1.1.1.2	Maintain and improve the quality of the open space network across the city	▶
1.1.1.3	Develop a plan of management for community land, including Crown Land sites	▶
1.1.1.4	Progress the development application for the playground of significance at Maitland Park, and James St Reserve Morpeth, together with proactively seeking funding opportunities to advance construction	▶
1.1.1.5	Commence the design and delivery for the Maitland Park Cricket Net Complex and identify funding sources	▶
1.1.1.6	Review and update the Plan of Management (PoM) for Maitland Park	▶
1.1.1.7	Prioritise the progression of the Maitland Park outer fields power upgrade	▶
1.1.1.8	Commence delivery of the Max McMahon Oval building and facilities in Rutherford	▶
1.1.1.9	Commence delivery of the Chisholm sportsground	◆ ₁
1.1.1.10	Deliver the Central Maitland Sports Precinct signage	▶
1.1.1.11	Identify a suitable site and develop a concept plan for a full size pump track within the LGA with consideration to include adjacent to existing BMX facility	▶

Our achievements



658

building and structure maintenance completed



5,841

potholes filled



9,358

Aquatic Centre program attendance



558

Morpeth Museum visitation



40

community grants provided



1,035

planning certificates processed

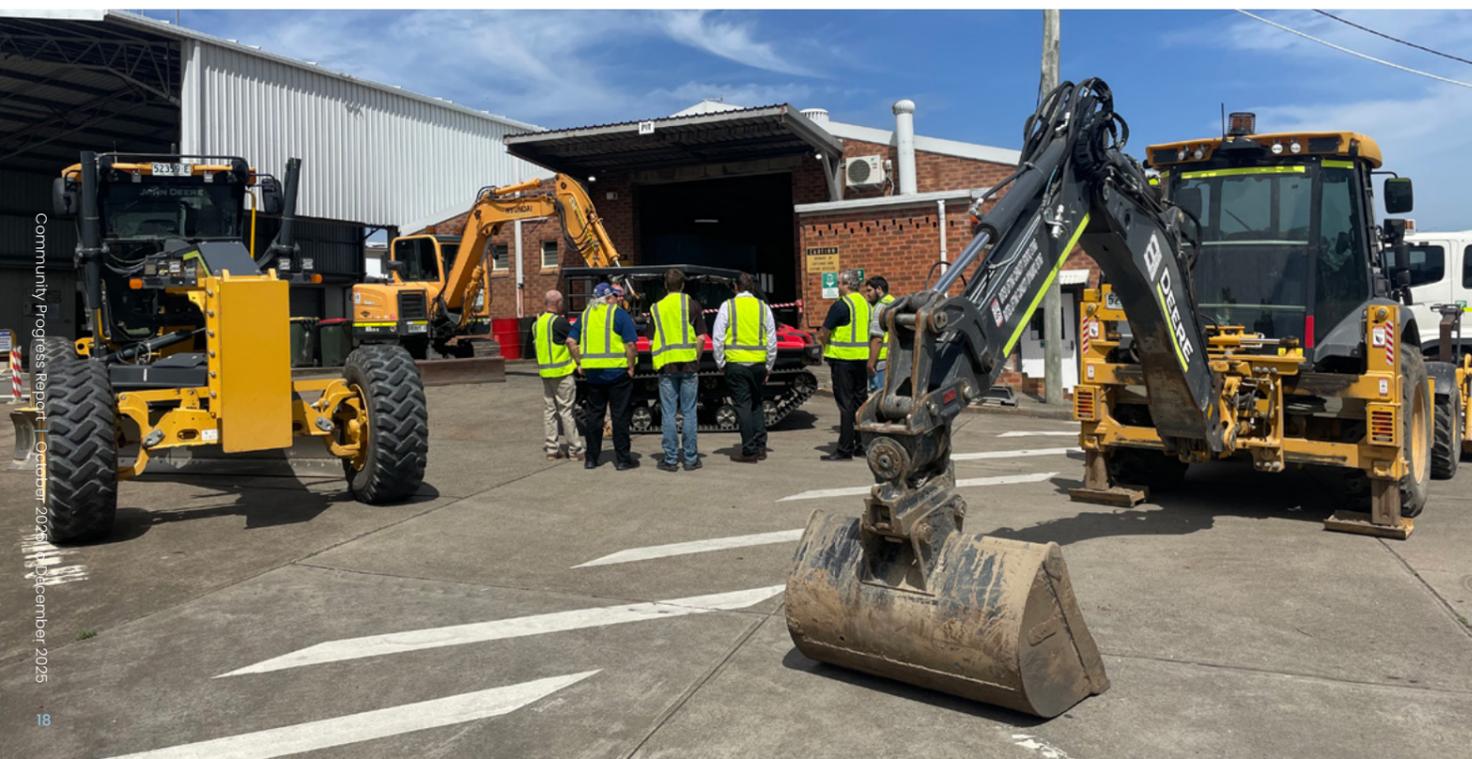
1.1.2 Connected living		
1.1.2.1	Deliver the adopted Capital Works Program to agreed schedule and within approved budget	◆ ₁
1.1.2.2	Prioritise and facilitate delivery of infrastructure identified in Council's Contributions Plans using funds held in Council's Contributions Reserve, and where appropriate, facilitate grant readiness	▶
1.1.2.3	Enhance community involvement in our community centres and Town Hall through targeted initiatives that increase usage and availability	▶
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	▶
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	▶
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	▶
1.1.2.7	Work in partnership with State Agencies to finalise the East Maitland Structure Plan and Infrastructure Needs Analysis	▶
1.1.2.8	Prepare a Citywide Cemetery Heritage Interpretation Plan	▶
1.1.2.9	Commence delivery of a new multipurpose centre at Chisholm	▶
1.1.2.10	Commence delivery of a new multipurpose centre at Tenambit	▶

1.1.3 Housing diversity		
1.1.3.1	Facilitate a rolling review of the Maitland Local Environmental Plan and Maitland Development Control Plan	◆ ₂
1.1.3.2	Undertake a review of the LEP to ensure Housing and Environmental Policy principles are embedded into our planning framework	◆ ₂
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	▶
1.1.3.4	Commence development of Urban Design Guidelines to improve outcomes for Special Precincts and Urban Release Areas	▶
1.1.4 Inclusive public places and spaces		
1.1.4.1	Provide opportunities for diverse audiences and the community to enjoy and explore 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	▶
1.1.4.3	Implement the actions of the Disability Inclusion Action Plan 2023-2026 (DIAP)	▶
1.1.4.4	Deliver online resources and access to collections and technologies through Maitland Libraries	▶
1.1.4.5	Deliver library service and physical space improvements to remove inclusion barriers	▶
1.1.4.6	Complete a feasibility analysis for the ongoing operation and potential future expansion of the Maitland Animal Management Facility	▶
1.1.4.7	Upgrade amenities and changerooms to provide gender inclusivity and accessibility, at Cooks Square Park, East Maitland, in accordance with funding provided by the State Government Stronger Country Communities Fund	▶
1.1.4.8	Develop and deliver a memorial garden, using donated WW1 commemorative stones, at Judd Greedy Commemorative Garden, Gillieston Heights	◆ ₁
1.1.4.9	Upgrade sports and recreation amenities and changerooms works program to provide accessible and inclusive access (refer Capital Works Program)	▶

1.2 Integrated movement		
1.2.1 Efficient and sustainable movement		
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	▶
1.2.1.2	Implement the recommendations of the Central Maitland Parking Study associated with ongoing management of car parking within Central Maitland	▶
1.2.1.3	Implement a road safety program to enhance the safety, efficiency, and connectivity of our road network for all users	▶
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	▶
1.2.2 Connected active transport		
1.2.2.1	Advocate to other levels of Government for grant funds for adopted civil infrastructure grants program	▶
1.2.2.2	Develop a concept plan identifying a shared pathway route across the city including Rutherford to Walka Water Works, Walka Water Works to Central Maitland, Maitland to Morpeth and identify funding to deliver the section from Walka to Central Maitland	▶
1.2.2.3	Continue to work with Transport for NSW on shared path link from Hillgate Drive to Settlers Boulevard on Raymond Terrace Road	◆ ₁
1.2.2.4	Continue the delivery of improved shared pathway connections between Chisholm and Thornton, including construction of a shared pathway between Hillgate Drive and A&D Lawrence Sportsfield, Thornton	◆ ₁
1.2.3 Safe and efficient road networks		
1.2.3.1	Deliver city wide programmed carpark, pathway, bridge and culvert, road maintenance, rehabilitation, resurfacing and renewal 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	▶
1.2.3.3	Review and update the Road Safety Action Plan	▶
1.2.3.4	Remove and replace Melville Ford Bridge with a raised deck	◆ ₃

Within this focus area, eight actions have been defined as monitor meaning progress is delayed, but delivery is still expected unless otherwise stated. The reason for these actions not being delivered within the originally scheduled timeframe are:

- Five due to external factors¹
- Two due to change in scope/priorities²
- One due to weather³.





Sustainable Maitland



90% On track/complete
10% Monitor

Food and garden organics collected kerbside



OCT-DEC 24
3,331t

—
Maintain

OCT-DEC 25
3,320t

Garden organics in spring are heavily influenced by growth conditions.

Waste collected at kerbside



OCT-DEC 24
6,690t

8%
Decrease

OCT-DEC 25
6,157t

Decrease due to the implementation of FOGO initiative.

Status key

▶ On track/complete ◆ Monitor

2.1 Valuing our natural environment		
Actions		Status
2.1.1 Functional biodiversity corridors		
2.1.1.1	Review and update the Maitland Greening Plan to support functional biodiversity corridors	◆ _s
2.1.2 Natural spaces		
2.1.2.1	Maintain priority weeds on public and private land, to manage their negative impact on our environment	▶
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	▶
2.1.2.3	Complete a feasibility analysis for establishment of biodiversity stewardship sites and biodiversity and carbon offsets on Council and private land	▶
2.1.3 Environment engagement		
2.1.3.1	Increase community participation in environmental events and volunteering	▶
2.1.3.2	Develop new landcare sites in accordance with Council's adopted forward program	▶
2.1.4 Waterway management		
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	▶

Our achievements



37

flood certificates issued



302

domestic waste services delivered



108

illegal dumping investigations



778

Recycle Smart pickups



80

seedlings planted by Council



35.7t

e-waste collected

2.1.4.2	Deliver programmed drainage works to improve natural creek function and their ability to deal with localised flooding events	▶
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	▶
2.1.4.4	Care for our wetlands and lagoons by monitoring water quality and reporting on water quality trends	▶
2.2 Sustainable and resilient communities		
2.2.1 Sustainable leadership		
2.2.1.1	Develop sustainable design principles for Council owned facilities to reduce environmental impacts and operating costs	▶
2.2.1.2	Develop a Net Zero Emission Plan for the City	▶
2.2.1.3	Lead the delivery of the Hunter Estuary Coastal Management Program	▶
2.2.2 Living sustainably		
2.2.2.1	Monitor energy use at our facilities, and install building and lighting upgrades as identified to maximise use of renewable energy	▶
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	▶
2.2.2.3	Deliver tree planting at strategic locations across the city to mitigate urban heat impacts and improve the Green and Blue Grid	▶

2.2.3 Prepared communities		
2.2.3.1	Undertake an annual review of bushfire and flood prone land	▶
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	▶
2.2.3.3	Develop local climate resilience policy for locations affected by heat, fire and flooding	▶
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	▶
2.2.3.5	Develop and deliver a forward program for regular review of flood studies	N/A
2.2.3.6	Develop a comprehensive water resilience plan for outdoor spaces, incorporating drought response and alternative water sources	N/A
2.2.3.7	Install flood warning signage on major evacuation routes	◆ ⁴
2.2.3.8	Undertake further Hunter River and local catchment flood studies to address flood information gaps (pending the availability of funding)	▶
2.2.4 Circular economy		
2.2.4.1	Update the Waste Services Management Plan for 2026-2030, including community consultation activities	▶
2.2.4.2	Increase resource recovery at the waste facility by use of sorting machinery and providing additional recycling options for the community	▶
2.2.4.3	Develop and deliver a waste avoidance and reuse education program including food waste avoidance and diversion	▶
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	▶
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	▶
2.2.4.6	Continue to prepare for closure and remediation of Council's current and former landfills	◆ ⁵
2.2.4.7	Continue to improve the environmental management of the Maitland Resource Recovery Facility	▶
2.2.4.8	Provide additional resource recovery options at our waste and recycling centres	▶
2.2.4.9	Develop an Asset Management Plan for Waste Services	▶

N/A : action is scheduled to commence in 2026/27 and is therefore excluded from current reporting.

Within this focus area, three actions have been defined as monitor, meaning progress is delayed, but delivery is still expected unless otherwise stated. The reason for these actions not being delivered within the originally scheduled timeframe are:

- Two due to resourcing⁴
- One due to budget/funding⁵.





Vibrant Maitland

Maitland Regional Art Gallery visitation



6%
Decrease

OCT-DEC 24
26,895
OCT-DEC 25
25,260

Decrease due to increased 2024 attendance driven by additional grant funded events and programs.

Libraries visitation



10%
Increase

OCT-DEC 24
43,700
OCT-DEC 25
48,028

Increase due to continued program engagement and promotional campaigns.

Status key

▶ On track/complete ◆ Monitor



79% On track/complete
21% Monitor

3.1 Diverse local economy		
Actions		Status
3.1.1 Investment attraction		
3.1.1.1	Prepare and implement an Investment Attraction and Retention Plan	◆ ₁
3.1.1.2	Attract significant national and regional sporting and cultural events	▶
3.1.2 Strengthened and diversified precincts		
3.1.2.1	Undertake a review of the Business Precincts Operating Model to improve services in centres	◆ ₂
3.1.2.2	Develop an Employment Lands Strategy for exhibition that identifies how and where employment lands will be provided across the city	▶
3.1.3 Future skill		
3.1.3.1	Deliver business development programs to support and grow the local economy	▶
3.2 Welcoming community		
3.2.1 Celebrate diversity and culture		
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	▶
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	▶

Our achievements



7,521

attendees at 246 events held at our Libraries



100

food premises inspections completed



3,453

attendees at 77 events at Maitland Regional Art Gallery



316

Greenfield lots approved for construction



96.3%

impounded animals returned or rehomed



3

business events held or sponsored

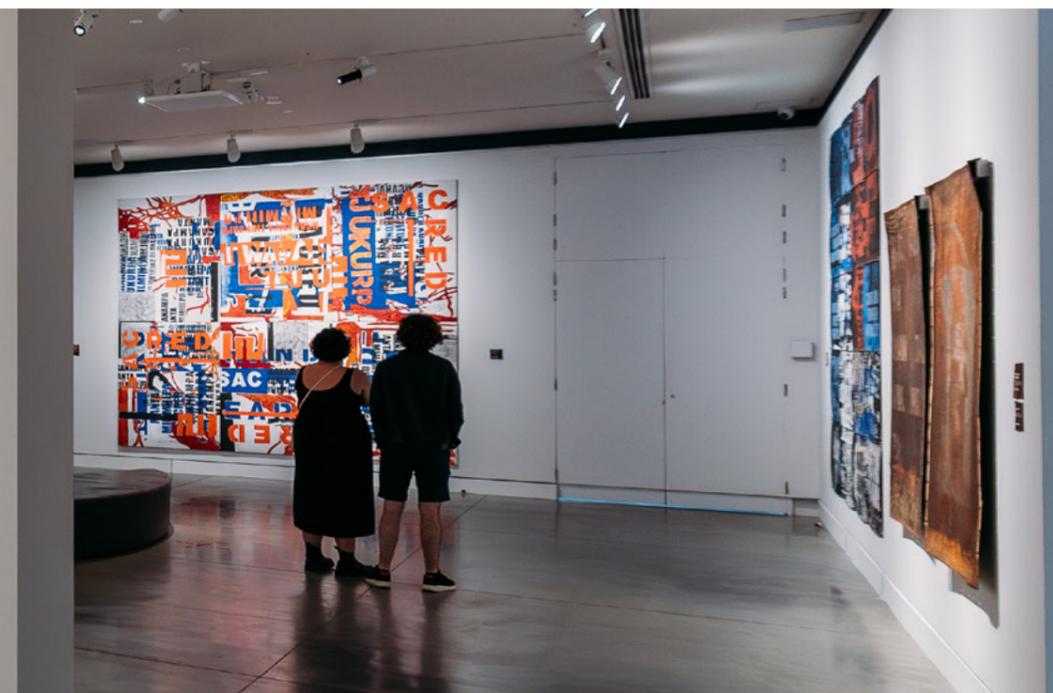
3.2.1.3	Deliver actions from the Open Minds Open Museums plan	▶
3.2.1.4	Conserve the city's heritage through restoration, conservation and interpretation projects	▶
3.2.1.5	Deliver improvement and restoration works at Morpeth Museum	▶
3.2.2 City activation and presentation		
3.2.2.1	Support the delivery of place and community activation across Maitland	▶
3.2.2.2	Support the delivery of a range of events and public programs across Maitland, including night time events	▶
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	▶
3.2.2.4	Complete the planning for the Walka Water Works project to support its future preservation and community use	◆ ₁
3.2.2.5	Deliver programmed maintenance and improvements across Council's assets from Capital Works Program	▶
3.2.2.6	Deliver a citywide graffiti removal program in partnership with Rotary	▶
3.2.2.7	Develop guidelines for the use of the public spaces within The Levee	▶
3.2.2.8	Review the Maitland Place Activation Strategy	◆ ₂
3.2.2.9	Complete the installation of branded signage for the city	▶

3.2.3 Aboriginal and Torres Strait Islander connections		
3.2.3.1	Engage with our Aboriginal community to progress the development and implementation of a Reconciliation Action Plan	◆ ₂
3.2.4 Community connections		
3.2.4.1	Develop partnerships, secure grants, generate commercial revenue, and attract benefaction to support the Maitland Regional Art Gallery's programs	▶
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	▶
3.2.4.3	Implement new access initiatives at Libraries through enhanced collections and improved member experiences	▶
3.2.4.4	Deliver engaging programming to foster literacy development and lifelong learning opportunities	▶
3.2.4.5	Create and deliver member and community promotional campaigns to increase participation with Maitland Libraries	▶
3.2.4.6	Develop a Social Strategy to enhance community wellbeing to create a more inclusive and welcoming community	▶
3.3 City shaping partnerships		
3.3.1 Growth opportunities		
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 Standards	▶
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	▶
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	◆ ₆
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	▶
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	▶

3.3.1.6	Deliver the 2026 LGNSW Destination and Visitor Economy Conference	▶
3.3.1.7	Develop a City Economy Strategy to support economic and social growth	▶
3.3.2 Advocacy and partnerships		
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	▶
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	▶
3.3.2.3	Deliver Council's Community Grants Program, including biannual community grants and year-round grants programs	▶
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	▶
3.3.2.5	Deliver a partnerships and advocacy strategy	▶
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	▶
3.3.2.7	Continue upgrade works at the historic Maitland Gaol, including an activity hub, boutique accommodation and Chapel improvements in accordance with funding received from Federal and State Governments	◆ ₁
3.3.2.8	Deliver Walka Water Works site remediation as funded by Crown Lands	◆ ₁

Within this focus area, eight actions have been defined as monitor, meaning progress is delayed, but delivery is still expected unless otherwise stated. The reason for these actions not being delivered within the originally scheduled timeframe are:

- Four due to external factors¹
- Three due to change in scope/priorities²
- One due to scheduling⁶.

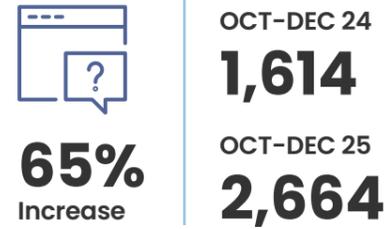




Achieving Together

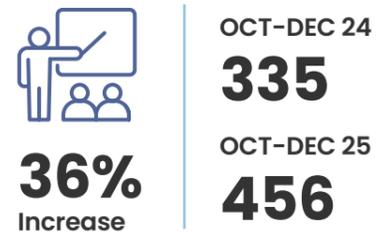


ICT service desk requests received



Increase due to the implementation of new Employee Resource Program (ERP).

In person staff training sessions



Increase is due to the introduction of new organisational leadership training.

Status key

▶ On track/complete ◆ Monitor

Our achievements



62%

Internal Audit actions on track or complete



3.3m

cyber threats blocked



495

work, health and safety training activities



7

policies reviewed



177

Government Information Public Access requests received



79

new citizens welcomed at two ceremonies

4.1 Trusted services		Status
Actions		Status
4.1.1 Meaningful consultation and engagement		
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	▶
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	▶
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	▶
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	▶
4.1.2 Trusted customer experience		
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	▶
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	▶

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	▶
4.1.3 Transparent decision making		
4.1.3.1	Develop a four-year Capital Expenditure (CAPEX) Program to ensure strategic investment in infrastructure that supports community needs and growth	▶
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	▶
4.1.3.3	Build accountability and integrity by ensuring a consistent approach to the management of legal risk across the organisation	▶
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	▶
4.1.3.5	Establish regular engagement sessions between Finance and service areas to ensure financial considerations are embedded in the planning process	▶
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	▶
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	▶
4.1.3.8	Conduct regular financial scenario modelling to assess the long-term sustainability of service delivery, considering population growth and economic trends	▶

4.1.3.9	Embed financial risk assessments within the planning process to ensure proactive responses to economic changes and funding constraints	▶
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	▶
4.1.3.11	Implement sustainable procurement policies and frameworks that support local businesses and reduce long-term asset and service costs	▶
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	▶
4.2 Engaged workforce		
4.2.1 Excellence in leadership		
4.2.1.1	Provide opportunities for councillors to develop their local government knowledge, experience and skills via a professional development and learning program	▶
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	▶
4.2.2 Collaborative organisation		
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	▶
4.2.2.2	Ensure transparent and informed decision-making by supporting the Audit, Risk, and Improvement Committee to uphold good governance and accountability	▶
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	▶
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	▶
4.2.2.5	Lead the Strategic Integration Team to foster collaboration and consistency across the strategic framework, ensuring alignment across the organisation	▶
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	▶
4.2.3 Development and growth of our people		
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	▶
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	▶
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	▶
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	▶
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	▶
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	▶

4.3 Resilient future		
4.3.1 Informed planning		
4.3.1.1	Support the delivery of Council's strategies and plans through strategic communications, marketing and engagement advice, planning and implementation	▶
4.3.1.2	Establish an Asset Management Steering Group to oversee strategy implementation and drive cross-departmental collaboration	▶
4.3.1.3	Develop a communication plan to communicate the importance of Asset Management to the organisation and stakeholders	▶
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	▶
4.3.1.5	Plan for the long-term growth of the city	▶
4.3.1.6	Implement the Enterprise Resource Planning (ERP) system and related Customer Digital Transformation (CDT) initiatives to maximise technology and data use	▶
4.3.1.7	Drive a collaborative and integrated approach to delivering key priorities, ensuring our work aligns with Maitland's Future	▶
4.3.1.8	Deliver, repair and maintain Council's plant assets and deliver the plant replacement program	◆ ⁴
4.3.1.9	Commence a review of the Local Strategic Planning Statement	▶
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	▶
4.3.1.11	Build trust by strengthening our cyber security posture, ensuring protection against emerging threats	▶
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	▶
4.3.1.13	Develop asset lifecycle plans for high priority assets	◆ ²
4.3.1.14	Act on Council's decision in relation to future use of the former Council Administration building	▶
4.3.2 Culture of improvement and innovation		
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	▶
4.3.2.2	Implement a centralised performance reporting system to monitor and report on key performance indicators across all council services	▶
4.3.3 Leverage technology and data		
4.3.3.1	Enhance efficiency in IT services, ensuring seamless and secure digital experiences for employees	▶
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	▶
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	▶
4.3.3.4	Implement a Data Governance Framework to ensure secure, transparent, and accountable data management across the organisation	▶
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	▶

Within this focus area, two actions have been defined as monitor, meaning progress is delayed, but delivery is still expected unless otherwise stated. The reason for these actions not being delivered within the originally scheduled timeframe are; one due to change in scope/priorities², one due to resourcing⁴.

Appendix

Service workload measures

Our services are crucial to help Council deliver on key outcomes to the community and are vital for ensuring we are open and transparent in our reporting and decision making. The measures are part of a newly developed framework to reflect the work capacity across the organisation along with the effectiveness and efficiency of our service delivery. Some workload measures are assessed annually and will be reported on in our next progress report. Efficiency and effectiveness measures are assessed annually and will be reported on in our Annual Report.

Status key

◆ Monitor ▶ On track

	SERVICE	MEASURE	TARGET	RESULTS OCT-DEC	STATUS	
LIVEABLE	Aquatic centres	Visitation at aquatic centres	5% increase	55,142	▶	
	Asset and capital planning	Value of assets managed	\$2 billion	\$2 billion	▶	
	Building and structures maintenance	Number of maintenance tasks or work orders processed	New	759	New	
	Capital works delivery	Delivery of capital works program within 5% of revised budget	Maintain	75%	New	
	Community programming and development	Number of applications received for the Community Grants Program	Increase	18	▶	
	Land use planning	Number of scoping and planning proposals undertaken	Maintain	6 proposals, 2 scoping	▶	
	Major venues and facilities	Number of events and programs hosted	Increase	15	New	
	Plant services	Number of maintenance and repair tasks performed	New	585	New	
	Recreation and open spaces	Hectares of passive and open space maintained	530 ha	530 ha	▶	
	Roads, transport and drainage	Number of kms of road maintained	780km	788km	▶	
	SUSTAINABLE	Emergency management	Number of Local Emergency Management Committee meetings and associated activities completed	Council attendance at 100% of scheduled meetings	100%	▶
		Environmental management	Number of native plants planted on Council land	Increase	80	◆
Floodplain and estuary management		Number of flood certificates issued	Increase	37	▶	
Waste management		Number of domestic services delivered	Increase	302	◆	

	SERVICE	MEASURE	TARGET	RESULTS OCT-DEC	STATUS
VIBRANT	Development and compliance	Number of development applications assessed	5% increase	277	▶
	Economic development	Number of business workshops/ industry development/networking events hosted and sponsored	4	3	▶
	Events and place activation	Number attendees at flagship events	Maintain	Riverlights: 15,000 New Years Eve: 15,000	▶
	Libraries and learning	Total number of physical and online customer interactions	5% increase	375,199	▶
	Maitland Regional Art Gallery	Visitation at Maitland Regional Art Gallery	Increase	25,260	▶
	Property	Number of leases and licences managed	Maintain	90	▶
ACHIEVE	Cemetery operations	Total number of customer requests processed for cemetery services, including burial permits, interments and monumental works applications	Maintain	80	▶
	Community engagement	Number of projects that had community engagement activities	Maintain	14	▶
	Integrated planning and reporting	Number of reports and plans prepared	30	12	▶
	Customer experience	Number of closed customer requests	Maintain	4,582	▶
	Digital business systems and services	Number of service desk requests received	Maintain	2,664	▶
	Financial services and reporting	Monthly financial reporting delivered on time	12	3	▶
	Governance and leadership	Number of Council resolutions	Maintain	72	◆
	Human resources	Engagement survey action planning completion rate	95%	N/A	N/A
	Marketing and communication	Return on investment by measuring the impressions, reach and click through rate of paid marketing channels used	New	Impressions: 1,989,967 Reach: 458,633,879 click through rate: 123,564	New
	Organisational development	Participation rate (Average number of Organisation Training Plan activities undertaken per employee face-to-face and online)	Increase	1.2	New
	Risk, safety and wellbeing	Number of work health and safety training activities completed	Increase	495	New

New: targets will be set after 12 months of data collection

N/A: data is not available or applicable for the reporting period.

Note: measures are considered on track when they are within 10% variance of expected annual target and monitor when greater than 10%.



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