



MIDCOAST
council



**DELIVERY PROGRAM
2022-2026
OPERATIONAL PLAN
2023-24**

ACKNOWLEDGEMENT OF COUNTRY

We acknowledge the traditional custodians of the land on which we work and live, the Gathang-speaking people and pay our respects to all Aboriginal and Torres Strait Islander people who now reside in the MidCoast Council area. We extend our respect to elders past and present, and to all future cultural-knowledge holders.

Published by MidCoast Council
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HOW TO CONTACT US

MidCoast Council				
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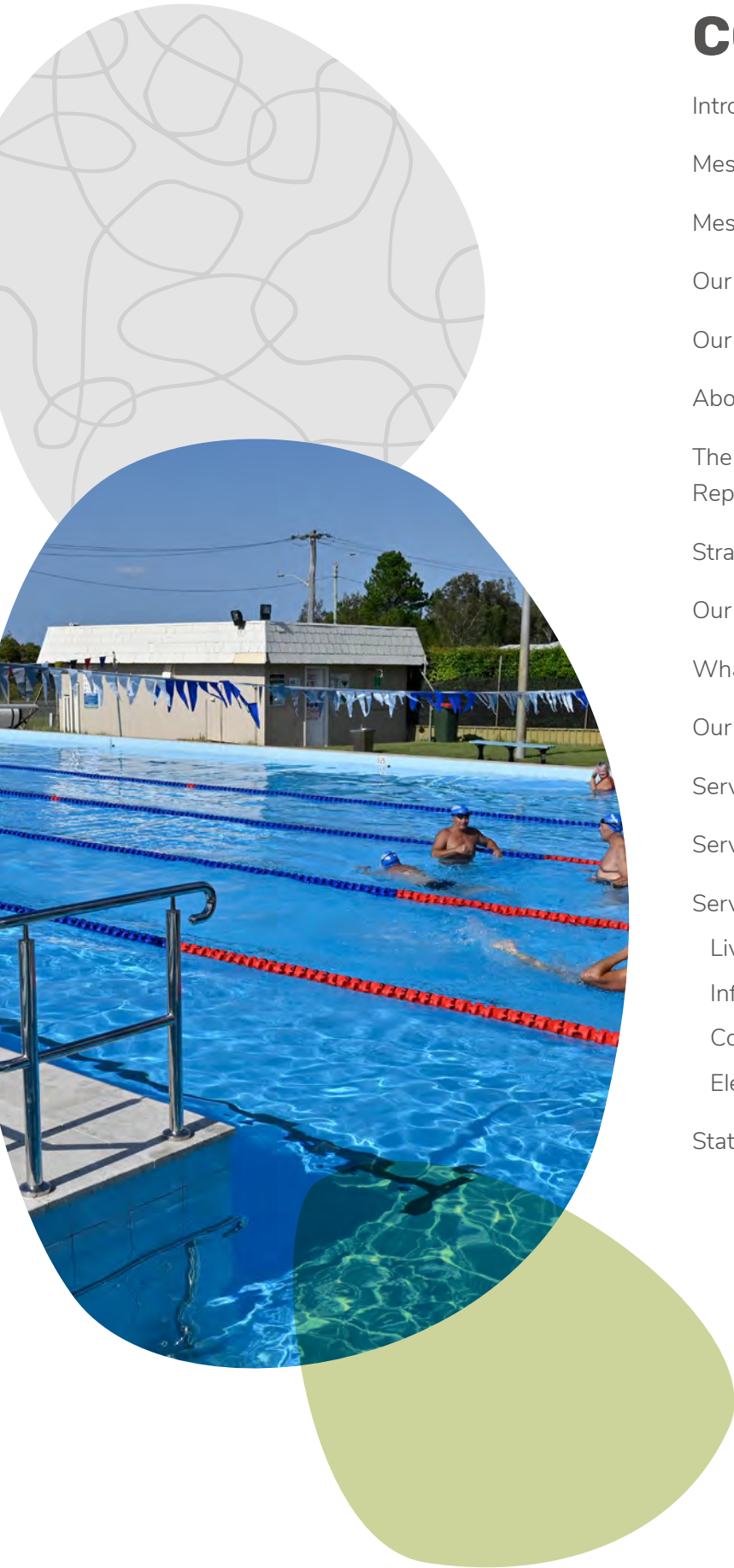
*A customer service point will be opened in the Forster Civic Centre in West Street once the building is completed. Visit our website for updated contact details as these changes take place.

- Phone** General enquiries: 02 7955 7777
Water and sewer faults: 1300 133 455 (24 hours)
- Email** council@midcoast.nsw.gov.au
- Web** www.midcoast.nsw.gov.au



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INTRODUCTION

As a Council it is important for us to communicate to our community what we plan to deliver for them.

In NSW each newly elected council is required to prepare a Delivery Program as a statement of commitment to the community.

This Delivery Program is a revision of the Delivery Program first adopted in 2022. It translates the goals from the Community Strategic Plan into clear actions and is the guiding document for all activities undertaken by Council over the next four years. It allows Council to determine what is achievable during this period, what the priorities are, and how services and projects will be resourced.

The annual Operational Plan forms part of this document and includes the ongoing services and projects that Council will deliver in the current financial year to achieve the commitments of the Delivery Program.

A MESSAGE FROM THE MAYOR

As Mayor I am pleased to be able to present this Delivery Program and Operational Plan to the MidCoast community.

This document is part of Council's integrated suite of planning documents that demonstrates how we are achieving the objectives set out in the Community Strategic Plan 'MidCoast 2032: Shared Vision, Shared Responsibility', and is the commitment we make to our community about the program of works, priorities, and actions we will achieve during our term of Council.

In the Delivery Program 2022-2026, five key areas of community importance were identified: climate change, customer service, development assessment, economic development and local and regional roads. We have adapted to the needs and priorities of the community by extending these areas of importance to include financial sustainability and a commitment to culture.

These key themes respond to the current needs of our region, and we look forward to addressing these issues through the activities we will undertake for the duration of the delivery program.

Improving the way that the community does business with us is a key priority for us and we aim to deliver greater online and self-service options for the community and use technology to better understand our customers' needs.

We are aiming to reduce the time taken to respond to, and resolve, customer enquiries.

We will also continue to consolidate our MidCoast Local Environmental Plan and Development Control Plan, finalise our review of our Integrated Water Cycle Management Strategy and look for ways to streamline our development assessments.

Our commitment to economic development is shown in our one year operational plan as a dedicated workplan of projects to help stimulate the local economy.

Continuing to ensure our local and regional roads are safe within our available resources is another high priority focus area.

Our 2023-24 operational plan and budget, which is contained within this document, is under constant pressure. We aim to provide the best level of service we can within our budget and are constantly looking at ways we can become more efficient and attract funding from other levels of government to enable us to continue to deliver the services we know are important to our community.

Claire Pontin

Mayor - MidCoast Council



A MESSAGE FROM THE GENERAL MANAGER

I am pleased to invite the MidCoast community to read the *Delivery Program 2022-2026 and Operational Plan for 2023-24*, which details the projects and services we aim to provide over the next financial year and includes our budget for the same period.

The key themes outlined in our delivery program respond to the current needs of our region and we look forward to addressing these issues through the activities we undertake in each department and service for the duration of this Delivery Program.

Over the coming financial year, we will work on several important major projects including another year directing our focus to maintaining and improving our local and regional road network. Some of the improvements we look forward to delivering are major works to The Bucketts Way, Thunderbolts Way and The Lakes Way, with an upgrade scheduled for Cedar Party Creek Bridge.

More major infrastructure improvements are underway, such as a new reservoir and water mains at Gloucester, completion of the new water treatment plant and expansion of the borefield at Nabiac, with five additional bores currently under construction. We will also deliver additional Australian and State Government funded projects to improve infrastructure and amenities across the MidCoast.

The Business Transformation Program is underway and will see a more efficient, user-friendly customer experience initiative so that you, our customer, can easily connect and do business with us across a range of different touch points. Further, the Forster Civic Centre is expected to be opened for public use over the coming year.

We will also continue to provide library services, open spaces, economic development services, waste and water services, environmental services, development assessment and building services, among other things.

The activities and projects support our strategic direction and community vision as outlined in the Community Strategic Plan 'MidCoast 2032: Shared Vision, Shared Responsibility'.

We look forward to delivering on the commitments set out in Council's Delivery Program and Operational Plan.

Adrian Panuccio
General Manager - MidCoast Council



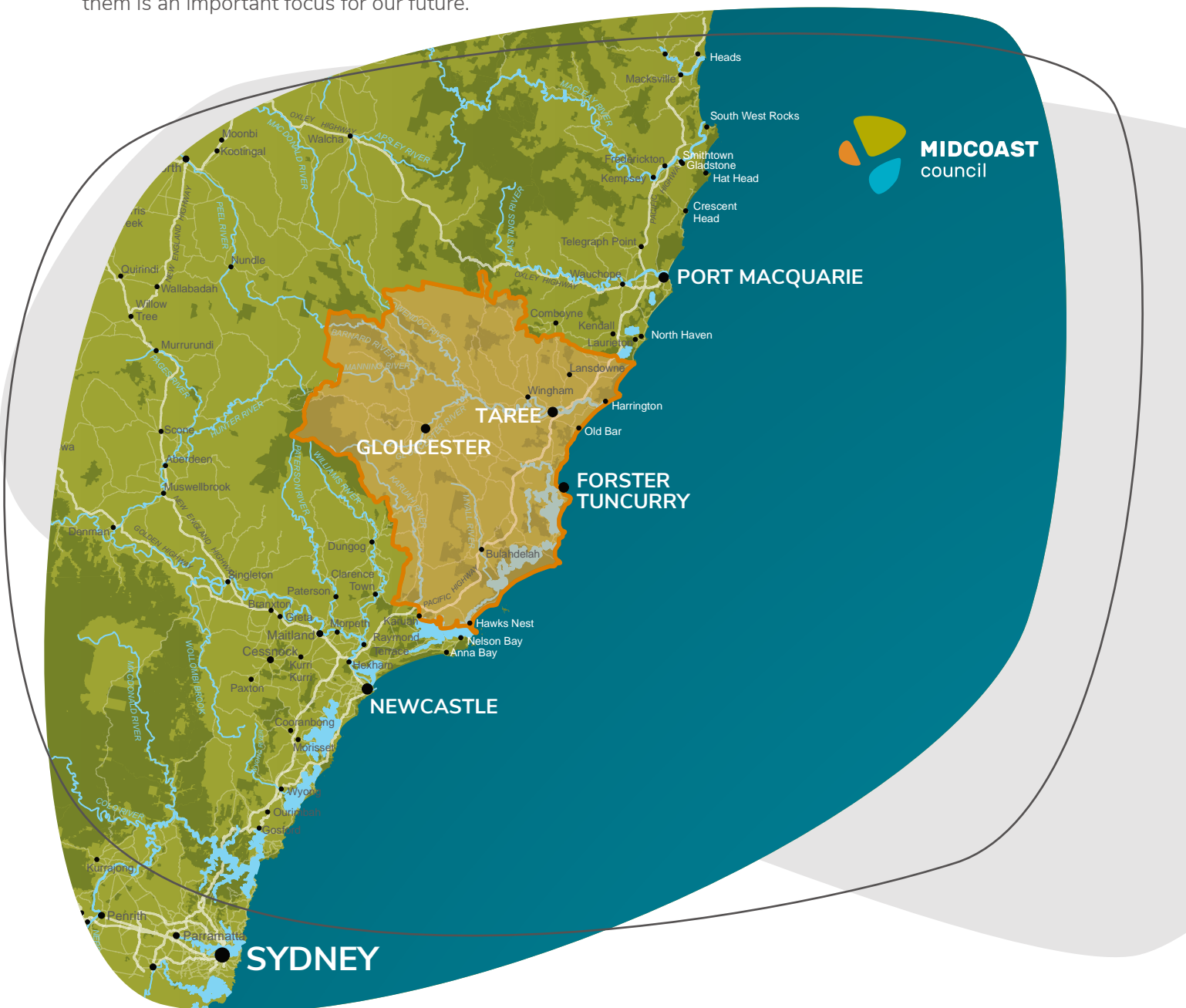
OUR REGION

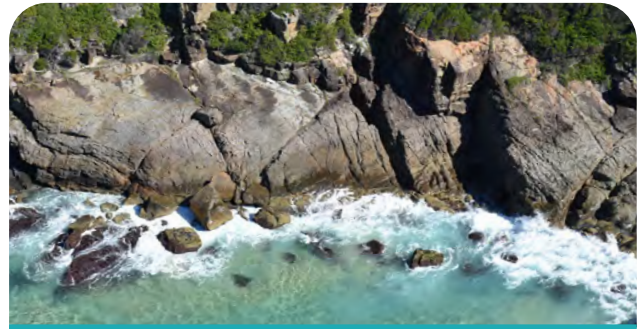
Home to 96,425 people, the MidCoast region offers our diverse community a wide range of lifestyle opportunities.

Located on the mid north coast of NSW, the geographical area covers more than 10,000 km² and extends from the coastline, west to the escarpment of the Great Dividing Range. The traditional owners of the land are the Biripi and Worimi peoples - Biripi in the north and Worimi in the south and western areas.

The region is well known for its natural beauty and is a key holiday destination that attracts a large number of tourists and visitors throughout the seasons. The area spans from sparkling beaches on the coast to mountains in the hinterland, with expansive national parks and green spaces in between. It includes the Manning River valley, the Wallis, Smiths and Myall Lakes systems, the northern foreshore of Port Stephens, the agricultural hinterland and rugged, forested ranges of the Woko and Tapin Tops National Parks, and the World Heritage-listed Barrington Tops National Park.

These natural features contribute to our lifestyles, livelihoods and wellbeing. Protecting and celebrating them is an important focus for our future.





**192km
of coastline**

10,052 km²



**3,643km
ROADS
670
BRIDGES**



8
**PROTECTED
ABORIGINAL
PLACES**
under National Parks
and Wildlife Act

58
**NATIONAL
PARKS
& RESERVES**



195
**towns
villages
& localities**



5
**COASTAL
LAKES &
LAGOONS**

ONE MARINE PARK

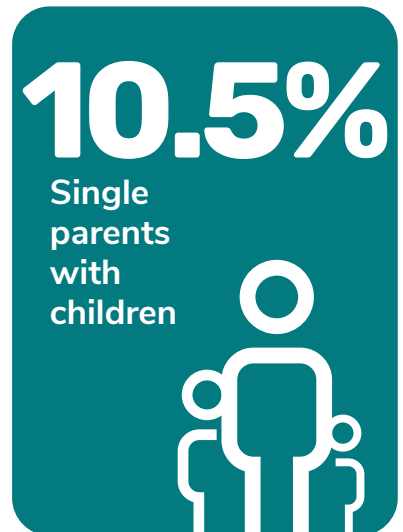
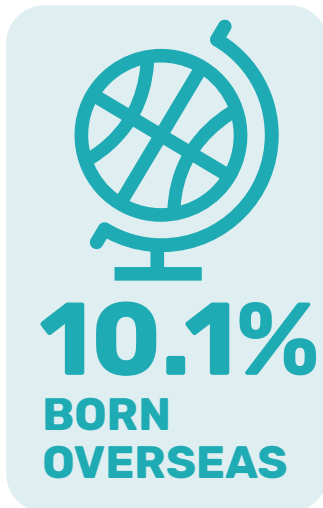
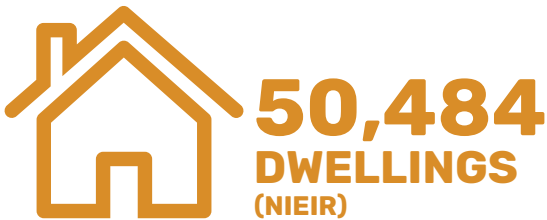
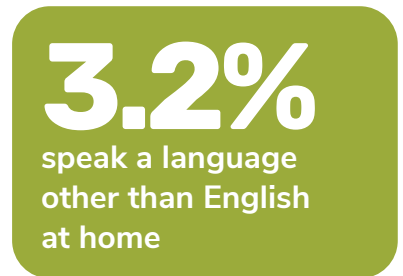
OUR COMMUNITY

The MidCoast region is home to a diverse community that is expected to grow by approximately 16% to 113,147 people by 2036. Our current population is spread across 195 of towns and villages, all of which have their own unique qualities.

The region is a popular location for retirees, and our ageing community enriches us with its diversity and experience, and supports our strong volunteer sector. This segment of our community is also responsible for our large, and growing aged care sector, providing a specialised service industry in our region.

The region is also a popular place for raising young children, and families are an important and valued part of our community. While educational opportunities are increasing, there is often a need for young people to leave the area to pursue higher education or employment opportunities.

With 7.3% of our community identifying as Aboriginal or Torres Strait Islander, the MidCoast has significant opportunity to embrace Indigenous cultures and enhance the inclusiveness of our community.

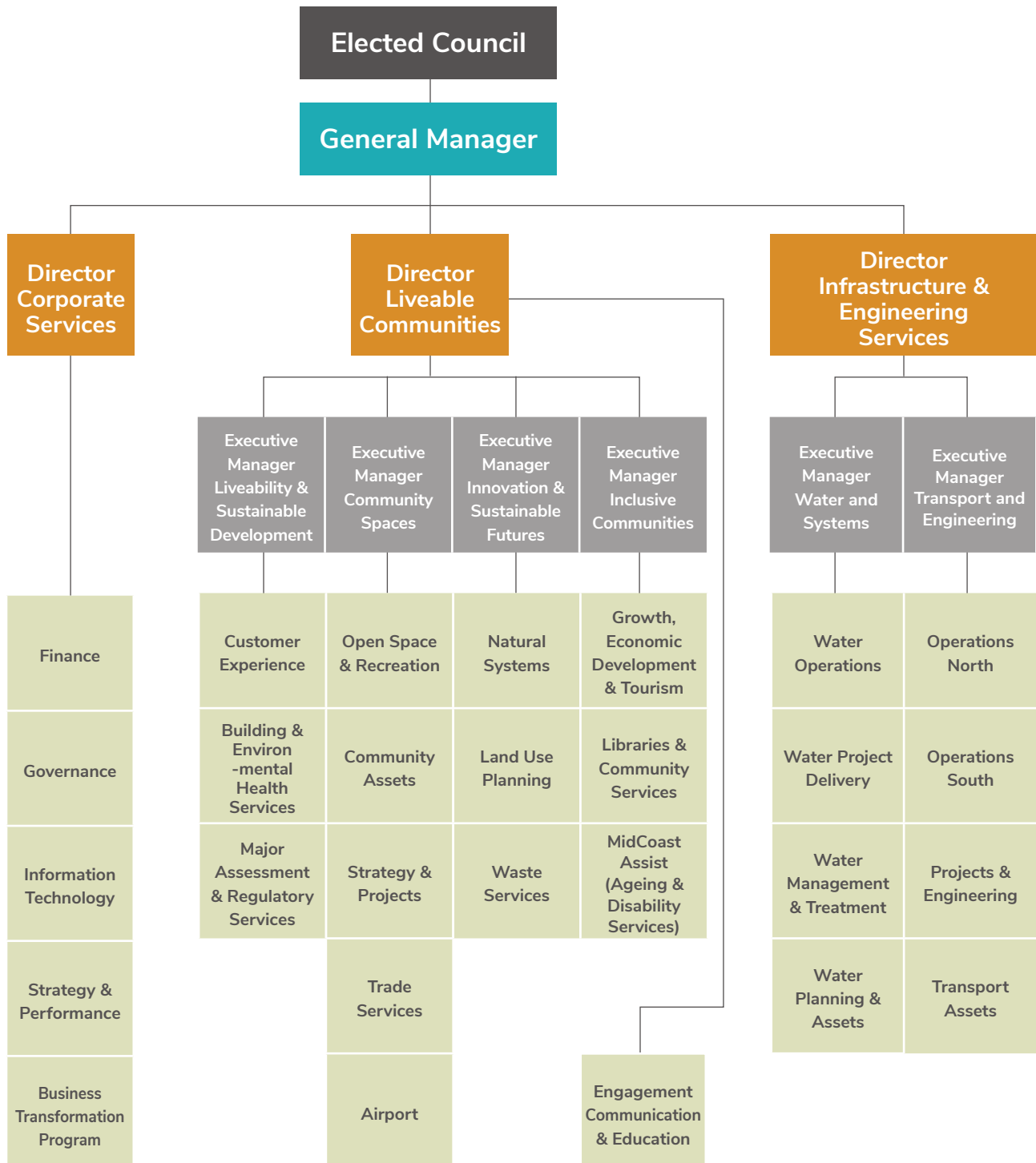


ABOUT COUNCIL

MidCoast Council has 11 elected Councillors whose role is to oversee the strategic direction and governance of the organisation.

The organisation has approximately 890 FTE (Full Time Equivalent) employees as at 31 March 2023, responsible for providing services, programs and projects to the community.

Our Structure



Our Councillors



Top Row (L to R): Mayor Claire Pontin, Deputy Mayor Alan Tickle, Councillors Kathryn Bell and Peter Epov, Middle Row (L to R): Councillors Troy Fowler, Peter Howard, Jeremy Miller, and Paul Sandilands, Bottom Row (L to R): Councillors Dheera Smith, Katheryn Stinson (Smith) and David West.

THE INTEGRATED PLANNING AND REPORTING (IP&R) FRAMEWORK

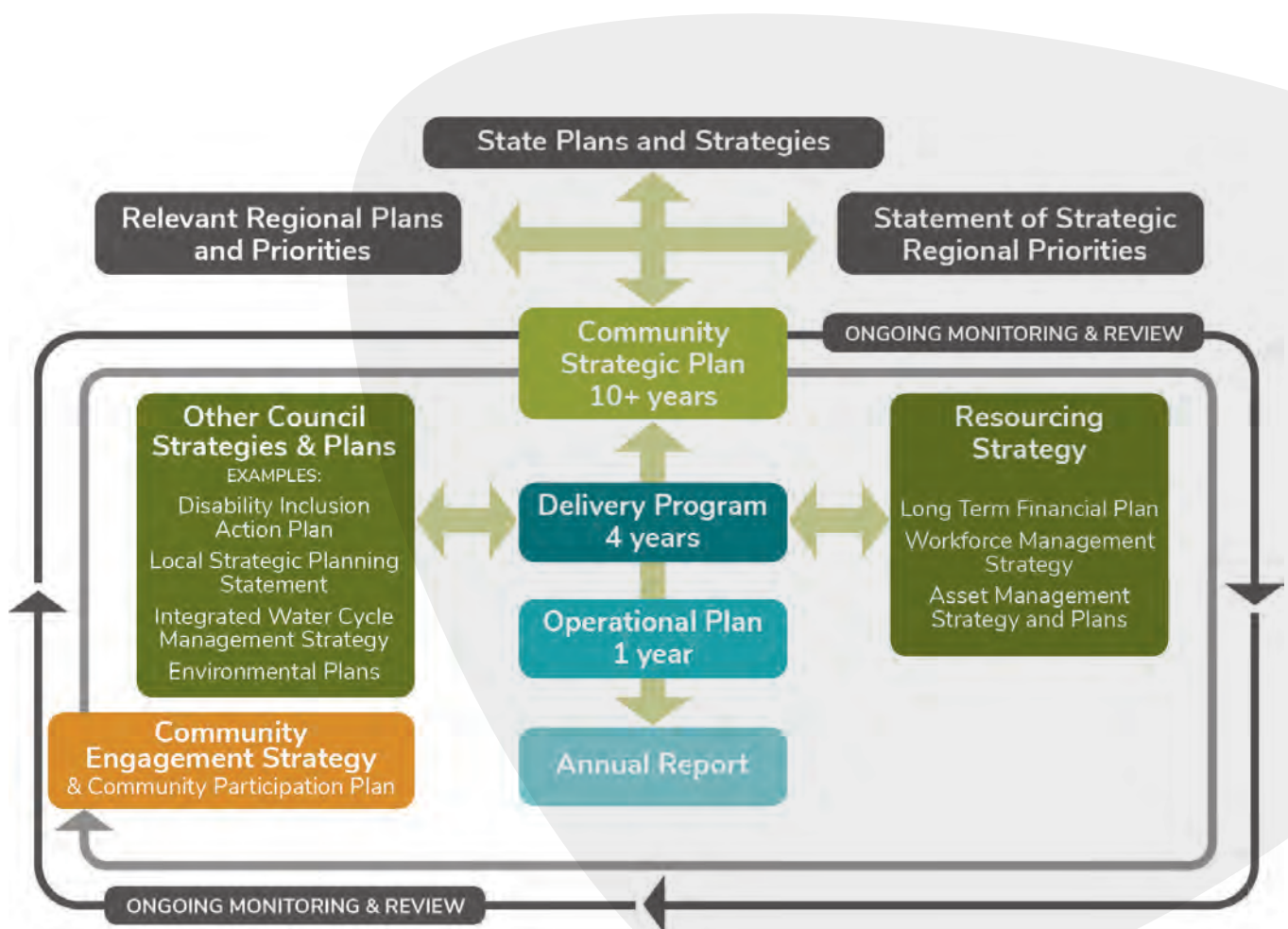
The IP&R framework was first introduced by the Office of Local Government in 2009. It provides a direct link between Council’s planning and the community’s priorities. The framework is made up of several different plans that work alongside each other.

When looked at together, the plans show how:

- the community has expressed their vision and priorities
- community members, community groups and others can play an active role in shaping the future
- the community’s priorities flow down to other plans, including the services and activities in the yearly operational plans
- resources will be managed to work towards the vision and priorities, while also balancing expectations with affordability
- progress is being made towards the community’s vision and priorities through measuring, monitoring and reporting.

The following diagram shows how the plans fit together.

For more information visit: <https://www.olg.nsw.gov.au/councils/integrated-planning-and-reporting/>



Community Strategic Plan

The Community Strategic Plan is the highest-level plan. It is a long-term plan (over 10 or more years). Its purpose is to identify the community's vision, hopes and priorities and the strategies needed to achieve them. Part of the planning process includes looking at the challenges, pressures and opportunities that may affect the community during the period covered by the plan, and the level of resources that will realistically be available.

While it is up to Council to prepare the plan on behalf of the community, it is not a Council plan. Other partners, such as State Government agencies, community groups, service providers, residents and ratepayers also have a role to play. The aim of the plan is to encourage Council, the community, other groups and government agencies to work together towards our vision for the future.

Delivery Program

The Delivery Program lines up with the strategies in the Community Strategic Plan and shows the focus areas for the term of the elected Council (usually four years).

Operational Plan and Budget

The Operational Plan and Budget line up with the focus areas in the Delivery Program and show the individual projects, activities and services that Council will deliver each year.

Resourcing Strategy

The Resourcing Strategy shows how Council will manage resources (money, people and assets) to work towards the focus areas in the Delivery Program. It needs to balance priorities with expectations and affordability. The Resourcing Strategy is made up of four interrelated plans:

- **Workforce Management Strategy** – A four-year document that shapes the capacity and capability of the workforce to achieve council's strategic goals and objectives.
- **Long-Term Financial Plan** – A 10-year rolling plan that informs decision-making and demonstrates how the objectives of the Community Strategic Plan and commitments of the Delivery Program and Operational Plan will be resourced and funded.
- **Asset Management Strategy and Plans** – A 10-year document to ensure that council assets are managed and accounted for in an efficient and sustainable way on behalf of the local community.
- **Information & Communications Technology (ICT) Strategy** – A plan that outlines how technology will be used to meet Council's information technology and business goals.

Monitoring and Reporting

A number of reports are prepared to show how work is progressing with the integrated plans.

State of MidCoast – Shows what progress has been made towards achieving the community vision and strategic objectives during the last Council term. This is presented to the new Council after the elections.

MidCoast Council Annual Report – Shows how things have progressed over the previous year as set out in the Operational Plan, including financial statements.

Delivery Program Progress Reports – These show how things are progressing with the Delivery Program and are reported every six months.

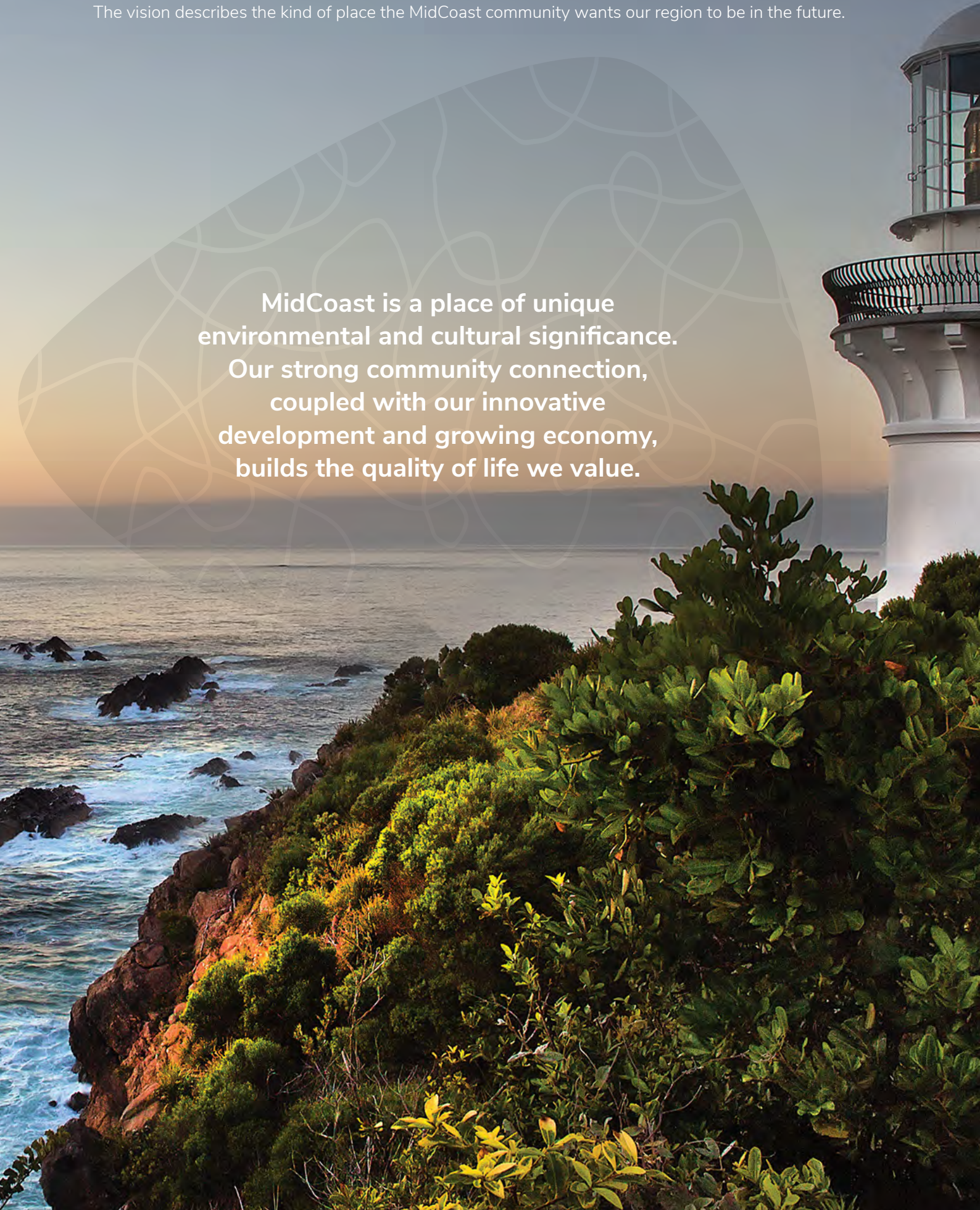
Monthly and quarterly finance reports are also prepared.

STRATEGIC DIRECTION

Our Community Vision

The vision describes the kind of place the MidCoast community wants our region to be in the future.

MidCoast is a place of unique environmental and cultural significance. Our strong community connection, coupled with our innovative development and growing economy, builds the quality of life we value.



Our Community Values

Our values describe what is important to us and how we would like to live as a community. What we value is important to the way we plan for our future. These are the values our community identified during consultations between 2016 and 2018.

We value... our unique, diverse and culturally-rich communities

Our diverse communities offer active and social opportunities, are safe and are places where we work together with a creative focus acknowledging our rich history and culture.

We value... a connected community

We are socially and physically connected with each other by ensuring we have activities, facilities, roads, footpaths and technology that are upgraded and well maintained.

We value... our environment

Our natural environment is protected and enhanced, while we maintain our growing urban centres and manage our resources wisely.

We value... our thriving and growing economy

We are a place where people want to live, work and play, business is resilient and adaptable to change by utilising knowledge and expertise that supports innovation.

We value... strong leadership and shared vision

We work in partnership towards a shared vision that provides value for money and is community focused.

Our Community Outcomes, Strategic Objectives and Strategies

Community Outcomes: The community outcomes are the big picture results that we will keep in sight and focus on achieving. They align with the four themes of the quadruple bottom line: social, environment, economic and civic leadership. The purpose of using these themes is to make sure that everything is considered in a balanced and sustainable way. The community values were used to shape the community outcomes.

The Integrated Planning and Reporting Framework requires that a Council's Community Strategic Plan addresses social, environmental, economic and civic leadership issues in an integrated and sustainable way. This is known as the 'quadruple bottom line' principle.

Strategic Objectives: These are the long-term priorities that define what the community's long-term vision will look like once it is achieved. The purpose is to answer the question 'where does the community want to be in 10 years' time?'

Strategies: These describe how the strategic objectives will be achieved. In other words, 'How will we get there?'. These strategies are further expanded with specific and measurable actions, timeframes and responsibilities in the Delivery Program and Operational Plan.

COMMUNITY OUTCOME 1: A RESILIENT AND SOCIALLY CONNECTED COMMUNITY

Strategic Objective Where do we want to be?	Strategies How will we get there?
1.1 We celebrate our history, culture, creativity and diversity	1.1.1 Celebrate, acknowledge and empower our local Aboriginal heritage through sharing of art, stories, history and places
	1.1.2 Foster a welcoming community where everyone feels included and where cultural diversity is appreciated and valued
	1.1.3 Encourage community connection by supporting and delivering a diverse range of cultural, creative and community programs and events
	1.1.4 Celebrate and preserve the unique and distinctive character, history and cultural heritage of our towns, villages and significant places
1.2 We have access to a wide range of services and activities that contribute to the wellbeing of all members of our community	1.2.1 Provide accessible and safe local community spaces and facilities
	1.2.2 Deliver services and facilities to support the ageing population and people with disabilities
	1.2.3 Strengthen the capacity of our young people to participate and thrive in community life
	1.2.4 Provide learning hubs to support learning opportunities
	1.2.5 Advocate for regional health services to meet demand
1.3 We work towards being a sustainable, resilient and socially connected community	1.3.1 Encourage and support volunteering to enable community participation opportunities
	1.3.2 Support communities to identify priorities to ensure they are sustainable into the future
	1.3.3 Strengthen social connectedness through programs and partnerships with community groups, government agencies and other service providers
	1.3.4 Support individuals, families and communities to prepare, respond and recover from natural disasters or emergency events
1.4 We protect the health and safety of our communities	1.4.1 Uphold public health and safety standards and increase the capacity of our community to understand and meet them
	1.4.2 Provide safe and sustainable networks of water, sewer and stormwater systems to meet community needs and health and safety standards
	1.4.3 Encourage physical health and fitness and social connectedness by providing safe and appropriate recreational facilities

COMMUNITY OUTCOME 2: AN INTEGRATED AND CONSIDERED APPROACH TO MANAGING OUR NATURAL AND BUILT ENVIRONMENTS

Strategic Objective Where do we want to be?	Strategies How will we get there?
2.1 We protect, manage and restore our natural environment and our biodiversity	2.1.1 Protect, maintain and rehabilitate natural areas
	2.1.2 Encourage community involvement to care for our natural environment
	2.1.3 Improve and maintain water quality for our beaches, lakes and waterways
2.2 We understand and manage environment and climate change risks and impacts	2.2.1 Promote understanding of place-based risks and vulnerabilities and develop resilience and adaptation plans
	2.2.2 Climate change risk management planning and adaptation frameworks are applied in development proposals, infrastructure planning and land use planning
2.3 Council works towards net zero emissions	2.3.1 Incorporate renewable energy and energy efficiency in future design and planning
	2.3.2 Promote energy and resource efficiency initiatives to our community
	2.3.3 Invest in renewable energy efficient measures, power purchasing agreements and Carbon sequestration ¹
	2.3.4 Minimise waste through education, reduction, reuse, recycling and repurposing
2.4 We have an adequate and reliable water supply	2.4.1 Manage all elements of the water cycle to deliver an adequate and reliable water supply that meets community needs now and into the future
2.5 We balance the needs of our natural and built environment	2.5.1 Practice integrated land use planning that balances the environmental, social and economic needs of present and future generations and our existing natural, heritage and cultural assets
	2.5.2 Plan, provide, manage and advocate for infrastructure that continues to meet the needs of our community
2.6 We have a diverse range of housing options	2.6.1 Plan and advocate for a range of housing options to meet the diverse needs of our community

¹ Carbon sequestration is a natural or artificial process by which carbon dioxide is removed from the atmosphere and held in solid or liquid form

COMMUNITY OUTCOME 3: A THRIVING AND STRONG ECONOMY

Strategic Objective Where do we want to be?	Strategies How will we get there?
3.1 MidCoast is a great place to visit, work and invest	3.1.1 Identify and harness opportunities for businesses and economic development
	3.1.2 Advocate for and encourage local education and vocational training to cover skill and employment gaps
	3.1.3 Advocate for improved telecommunications and utilities to provide consistency across the region
	3.1.4 Support and encourage the development and attraction of strategic events
3.2 Our villages and business precincts are vibrant commercial spaces	3.2.1 Implement innovative programs and projects to support business precincts in creating and maintaining vibrant spaces
3.3 Our integrated transport networks meet the needs of our businesses and the community	3.3.1 Plan, provide and advocate for safe and efficient regional transport networks
	3.3.2 Design, construct and maintain safe and efficient local transport and mobility networks

COMMUNITY OUTCOME 4: STRONG LEADERSHIP AND GOOD GOVERNANCE

Strategic Objective Where do we want to be?	Strategies How will we get there?
4.1 The Community has confidence in Council decisions and planning for the future	4.1.1 Enable the community to participate in decisions that affect them
	4.1.2 Provide clear, accessible, timely and relevant information to the community about council projects and services
4.2 Council demonstrates good governance and financial management to ensure decisions and transactions are ethical, efficient, safe and fair	4.2.1 Use governance frameworks and processes to guide our decisions and to ensure council is accountable to the community
	4.2.2 Use business improvement, project management and risk management methodologies to ensure best outcomes
	4.2.3 Council manages our services and infrastructure in a sustainable manner to balance community need and expectations
4.3 Council builds a healthy and community-focused culture that contributes to our success	4.3.1 Develop and grow a skilled, motivated, accountable and a 'high-performing' workforce
	4.3.2 Provide a safe, accessible, fair and equitable work environment
	4.3.3 Provide the community with an accessible, responsive and efficient customer experience
4.4 We encourage community and civic leadership	4.4.1 Inform, educate and empower community groups and leaders to respond and adapt to challenges and change
	4.4.2 Identify and participate in initiatives for regional cooperation and collaboration



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**OUR COMMITMENTS
FOR THE NEXT
FOUR YEARS**

WHAT IS IMPORTANT TO OUR COMMUNITY?

CULTURE

ECONOMIC DEVELOPMENT

LOCAL AND REGIONAL ROADS

DEVELOPMENT ASSESSMENT

FINANCIAL SUSTAINABILITY

CUSTOMER SERVICE

CLIMATE ACTIONS

“These key themes respond to the current needs of our region; we look forward to addressing these issues through the activities we undertake for the duration of this Delivery Program.”

Claire Pontin, Mayor, MidCoast Council

CLIMATE ACTIONS

Council acknowledges climate change as a key focus area for the MidCoast community, as outlined in the Community Strategic Plan.

Our Climate Change Strategy shows how we'll reduce our emissions and adapt to the impacts of climate change. Our climate actions include investing in renewable energy, becoming more energy efficient, educating the community around ways to reduce their environmental impact and reducing our waste to landfill.



Services with specific actions	What we do
Building Services Development Assessment	We consider climate change every time we assess a Development Application (DA) or a Construction Certificate
Engagement, Communication & Education	We educate the community about ways to reduce waste, improve water efficiency and our climate change actions
Governance	We consider climate change risks in all our risk assessments
Mayor & Councillors	We support programs and initiatives to deliver the Climate Change Strategy
Natural Systems	We protect and build resilience within our natural environments
Procurement, Fleet & Stores	We are introducing electric vehicles into our fleet
Stormwater Drainage, Flooding & Coastal Engineering	We provide the most up-to-date information to assist with flood risk management and support other emergency response agencies to mitigate the impact of natural disasters
Transport Network	We use energy efficient and solar street lighting
Waste Services	We use solar power at waste facilities We minimise waste through education, reduction, reuse, recycling and repurposing
Water Supply & Treatment	We use solar power at our sewerage treatment plants We beneficially reuse all of our biosolids We recycle treated wastewater to benefit recreational facilities and agriculture, reducing the impact on the environment

CULTURE

Our commitment to culture strengthens the delivery of personal, social, economic and environmental benefits to the community through improved recognition and visibility of Aboriginal cultural heritage; expanded delivery of community arts and culture programs; creating welcoming places through revitalising town centres; and diversifying the economy to enable arts and creative enterprises to flourish.

Services with specific actions	What we do
Arts & Culture	<p>We celebrate and facilitate cultural growth through the MidCoast Cultural Plan</p> <p>We recognise the strengths of our diverse culture and provide programs to support this</p> <p>We administer an art and cultural fund</p>
Business	<p>We support the growth of tourism in our area through the Destination Management Plan</p> <p>We build capacity in the community to hold events and festivals</p> <p>We advocate to State and Australian Governments for funding for cultural initiatives</p>
Community Assets	<p>We use landscaping in our open spaces to inspire creative expression</p> <p>We showcase our passion for arts and culture by enhancing our shared spaces and dedicated network of cultural facilities and services</p>
Community Development	<p>We promote and celebrate our heritage through actions in the Aboriginal Action Plan</p> <p>We empower and support our young people through our Youth Strategic Plan</p> <p>We administer community donations and NAIDOC funding</p> <p>We develop partnerships with community groups and agencies to build capacity and benefits for the community</p> <p>We explore opportunities to incorporate Gathang language in our region's signage</p>



Services with specific actions	What we do
Engagement, Communication & Education	We promote funding opportunities for artists and will continue to encourage the community to use the listings on the arts and creative section of the Community Directory, available on Council's website
Human Resources	We strive to be an equitable employer that supports workplace diversity through the delivery of our Equal Employment Opportunity Management Plan
Land Use Planning	We preserve the heritage and unique character of our region through responsible land use planning
Libraries	<p>We facilitate Lifelong Learning Programs that promote storytelling and connection</p> <p>We support culture and creativity for our local artists and writers</p> <p>We support and deliver programs that recognise and celebrate cultural diversity</p>
Mayor & Councillors	We recognise the importance of culture in our community
Transport Network	We incorporate streetscape improvements into our projects to enhance the character and feel of our town centres

CUSTOMER SERVICE



The community is our customer and it is Council’s highest priority to support and promote the delivery of an exceptional customer experience across all Council services, community facilities and online channels.

Our staff are committed to strive for the highest standard of customer service possible.

Services with specific actions	What we do
Business Transformation Program	<ul style="list-style-type: none"> We have a new program to deliver greater access to Council services like online and self-service options We provide better value for money from Council services We use technology to better understand our customer needs
Corporate Performance & Development	<ul style="list-style-type: none"> We work to strengthen the organisation’s culture so that employees are more effective in their roles We strengthen customer experience initiatives through understanding service level needs
Customer Service	<ul style="list-style-type: none"> We aim to reduce the time taken to respond to, and resolve customer enquiries We enhance customer experience when lodging development and building applications We are building a new Customer Service Centre at the Forster Civic Centre
Engagement, Communication & Education	<ul style="list-style-type: none"> We create more ways to connect and engage with our community We inform and educate the community on issues of importance
Information & Communications Technology	<ul style="list-style-type: none"> We use technology that increases our business efficiency We provide information and communications technology services to identify business needs and service opportunities
Mayor & Councillors	<ul style="list-style-type: none"> We support programs and initiatives that improve customer experience

DEVELOPMENT ASSESSMENT

We are focused on improving efficiencies in the way we approach development across the MidCoast region. By streamlining our development application process, we aim to decrease approval times. As part of this, we align our processes with NSW Department of Planning and Environment (DPE) Development Assessment Best Practice Guide.



Services with specific actions	What we do
Customer Service Development Assessment Environmental Health Natural Systems	We streamline processes across Council to improve development assessment timeframes, including referral processes within different areas of Council We aim to be more efficient post-approval by collaborating effectively with appropriate departments We focus on process improvement for large scale developments through informing documents such as the Housing Barriers Report We align our processes with the Department of Planning and Environment (DPE) Development Assessment Best Practice Guide
Mayor & Councillors	We support the streamlining of processes across Council to improve the development assessment timelines
Sewer Services Water Supply & Treatment	We support development by providing water and sewer services

ECONOMIC DEVELOPMENT

Our Economic Development Strategy builds and sustains the economic growth of our region. We've developed this in collaboration with local businesses and our community.

Services with specific actions	What we do
Arts and Culture	<p>We provide and facilitate visual and performing arts programs and events</p> <p>We support local artists to grow and expand their businesses</p>
Business	<p>We promote our area to visitors and provide visitor services like opening a new Visitor Centre at Forster</p> <p>We support local businesses and events</p> <p>We will implement the priority actions within our Economic Development Strategy</p>
Development Assessment Building Services Environmental Health Natural Systems Sewer Services	<p>We streamline processes across Council to improve development assessment timeframes and facilitate additional growth</p>
Human Resources	<p>We provide employment, training and development opportunities like traineeships, apprenticeships and graduate programs to draw young people to our area</p>
Land Use Planning	<p>We deliver a sustainable land use planning and rezoning framework to facilitate residential and employment growth</p>



Services with specific actions	What we do
Mayor & Councillors	We prioritise and commit to support growth through programs like the Economic Development Steering Committee to help guide the Economic Development Strategy through a partnership between Council and local businesses
Procurement, Fleet & Stores	We give due consideration to the local economy when sourcing goods and services, sourcing locally where possible while maintaining a value for money approach
Transport Network	<p>We design, construct and maintain safe and efficient roads and mobility networks within available resources</p> <p>We support heavy vehicle access to local businesses, ensuring appropriate vehicle weight to road capacity to improve road safety and reduce the damage done to our road network</p>

FINANCIAL SUSTAINABILITY

Long-term financial sustainability underpins all decision making and strategic planning for MidCoast Council with a focus on achieving intergenerational equity. Financial sustainability ensures that financial and asset management is effective, and that spending and infrastructure investment is responsible and sustainable and benefits the local community.

Services with specific actions	What we do
Business Transformation Program	<p>We have a new program to deliver greater access to Council services like online and self-service options</p> <p>We provide better value for money from Council services</p> <p>We use technology to better understand our customer needs</p>
Community Assets Open Spaces & Recreation Sewer Services Stormwater Drainage, Flooding & Coastal Engineering Transport Network Water Supply & Treatment	<p>We develop and implement plans and strategies to guide our investments in infrastructure to deliver efficient and sustainable services that meet the community's needs</p> <p>We plan and deliver the renewal of infrastructure to maintain our service levels</p> <p>We respond to requests for service within our current service level or intervention standards</p>
Corporate Performance & Development	<p>We support the optimisation of services against community needs</p> <p>We emphasise the importance of constructive organisational culture to increase the effectiveness of our employees and their contribution to the delivery of quality services</p>
Finance	<p>We use our long-term financial plans to assist us with sustainable decision making</p> <p>We continue to revise our long-term financial plans to ensure financial sustainability</p> <p>We create new policies to drive a financially sustainable future for our community</p> <p>We use financial methodologies so that we utilise our revenue effectively and work towards a decrease in our operating costs</p>



Services with specific actions	What we do
Human Resources	We plan for the future through our Workforce Management Strategy
Mayor & Councillors	We oversee long-term financial planning to ensure intergenerational equity and financial sustainability

LOCAL AND REGIONAL ROADS



Our roads and bridges are one of the highest priorities identified in our Community Strategic Plan, and our continued focus is to ensure local and regional roads are safe and efficient transport networks within Council's available resources.

Major projects to improve local and regional roads that are currently underway include the Regional Roads Program, Thunderbolts Way Program, The Bucketts Way Program and Cedar Party Creek bridge replacement.

Services with specific actions	What we do
Engagement, Communication & Education	We continue to keep the community informed of roadworks in their area and use our communication channels to explain the challenges of maintaining our road network
Mayor & Councillors	<p>We consider the full lifecycle of our assets and take a long-term approach to asset construction and maintenance</p> <p>We advocate for State and Australian Government funding to improve the condition of our local and regional roads</p> <p>We advocate for the State Government to reclassify our major regional roads to State roads, for the purpose of future maintenance and replacement</p>
Transport Network	<p>We design, construct and maintain safe and efficient roads and mobility networks within available resources</p> <p>We will spend an extra \$6.6M on our local roads, in addition to the \$15M we allocate annually to transport asset maintenance</p> <p>We will implement a Roads Strategy that will identify how we can prevent condition of our network from getting worse and provide options to return it to satisfactory condition over time</p> <p>We will implement quarterly reporting on our operating expenditure and annual reporting on our progress</p>

OUR SERVICES

This Delivery Program translates the goals from the Community Strategic Plan into clear actions and is the guiding document for all activities undertaken by Council over the four year period 2022-2026. The annual Operational Plan includes the ongoing services and projects that council will deliver in the current financial year to achieve the commitments of the Delivery Program.

The following pages include detailed information about the 32 services that Council provides to the community, along with a major Business Transformation program. These service statements represent the Delivery Program and Operational Plan, outlining the ongoing activities and major projects for each service. Our service statements include baseline and target performance measures. Delivery against these measures is guided by resource availability and community priorities, underpinned by financial sustainability considerations.

Income and Expenditure figures shown in each service statement include both operating and capital expenditure (therefore figures are different to the expense budget chart in the Statement of Revenue Policy, which shows Operating budget only). Capital Expenditure refers to money spent on projects such as water and sewer infrastructure, roundabouts, road reconstruction, and bridge construction. Operating expenditure is spent on materials, salaries, and other costs associated with providing the service. Council also sets aside funds for future operating and capital expenditure in internal reserves from sources such as grants, contributions, budget allocations and borrowings. These are included within the service statement income and expenditure figures.

Refer to the Statement of Revenue Policy for a list of what will be delivered as part of the Capital Works Program in 2023-24.



SERVICES SUMMARY

The table below shows the list of services Council provides and how they align to the strategic objectives in the Community Strategic Plan.

Key services	Community Outcome 1				Community Outcome 2						Community Outcome 3			Community Outcome 4			
	A resilient and socially connected community				An integrated and considered approach to managing our natural and built environments						A thriving and strong economy			Strong leadership and good governance			
	STRATEGIC OBJECTIVE																
	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	2.5	2.6	3.1	3.2	3.3	4.1	4.2	4.3	4.4

LIVEABLE COMMUNITIES

Aged Care Support																	
Arts & Culture																	
Building Services																	
Business																	
Community Assets																	
Community Development																	
Customer Service																	
Development Assessment																	
Disability Services																	
Engagement, Communication & Education																	
Environmental Health																	
Land Use Planning																	
Libraries																	
Natural Systems																	
Open Spaces & Recreation																	
Regulatory Services																	
Resilience & Recovery Services																	
Waste Services																	

Key services	Community Outcome 1 A resilient and socially connected community				Community Outcome 2 An integrated and considered approach to managing our natural and built environments						Community Outcome 3 A thriving and strong economy			Community Outcome 4 Strong leadership and good governance			
	STRATEGIC OBJECTIVE																
	1.1	1.2	1.3	1.4	2.1	2.2	2.3	2.4	2.5	2.6	3.1	3.2	3.3	4.1	4.2	4.3	4.4

INFRASTRUCTURE & ENGINEERING SERVICES

Emergency Management																	
Sewer Services																	
Stormwater Drainage, Flooding & Coastal Engineering																	
Transport Network																	
Water Supply & Treatment																	

CORPORATE SERVICES

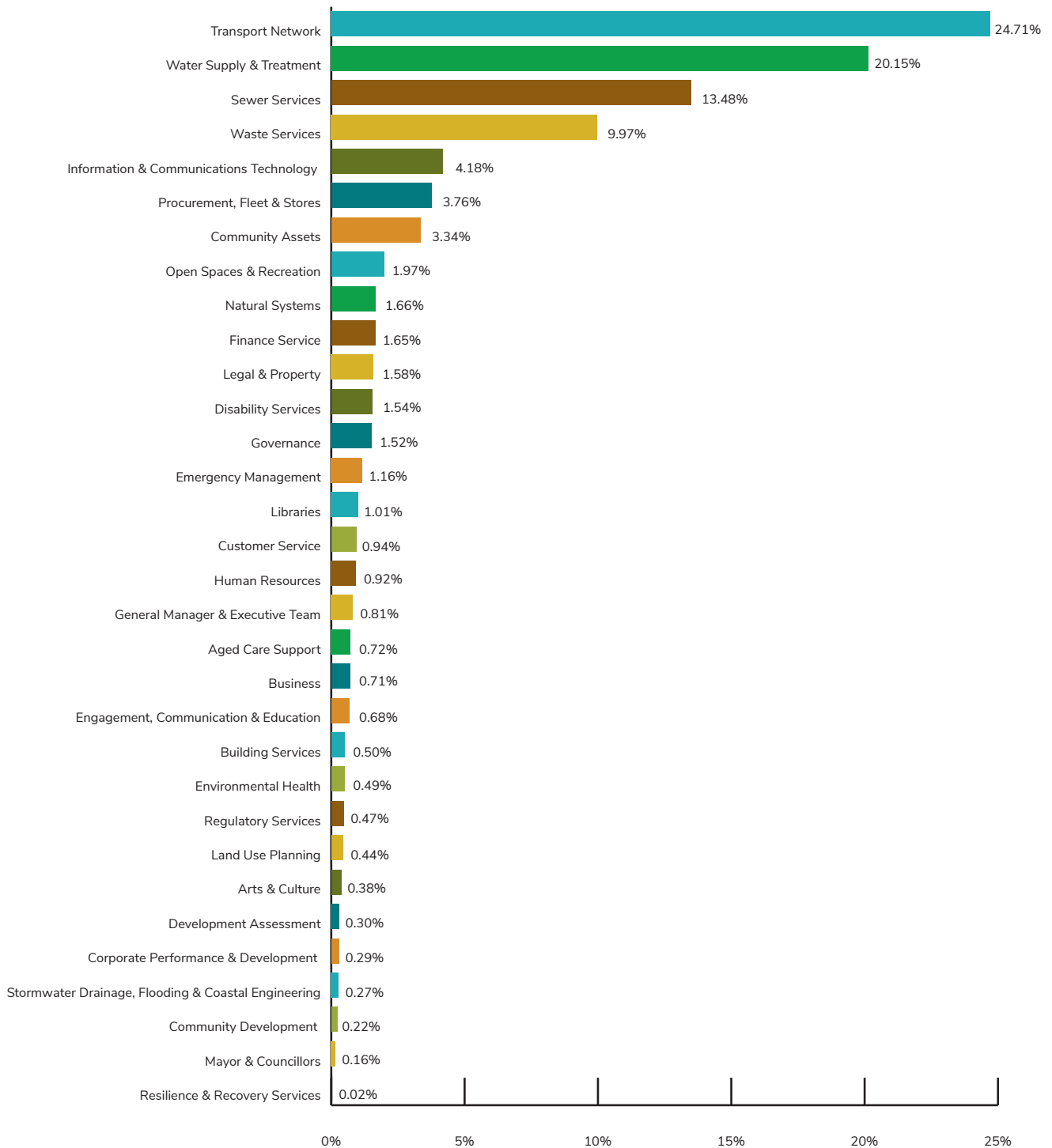
Business Transformation Program*																	
Corporate Performance & Development																	
Finance																	
Governance																	
Human Resources																	
Information & Communications Technology																	
Legal & Property																	
Procurement, Fleet & Stores																	

ELECTED REPRESENTATIVES AND EXECUTIVE TEAM

Mayor & Councillors																	
General Manager & Executive Team																	

* The Business Transformation Program is a unique, organisation-wide initiative to improve the way we provide services to the community. Refer to page 87 for more information about the program.

2023-24 Service Area Expenditure



The above graph indicates the percentage of total expenditure applied to service areas and includes operating and where relevant, capital expenditure. There are a variety of funding sources that are applied to these service areas including rates, grants, fees & charges and transfers from cash reserves.



**SERVICE
STATEMENTS**



LIVEABLE COMMUNITIES

- Aged Care Support
- Arts & Culture
- Building Services
- Business
- Community Assets
- Community Development
- Customer Service
- Development Assessment
- Disability Services
- Engagement, Communications & Education
- Environmental Health
- Land Use Planning
- Libraries
- Natural Systems
- Open Spaces & Recreation
- Regulatory Services
- Resilience & Recovery Services
- Waste Services

AGED CARE SUPPORT

Key Service Description Provide personalised support services to older people (those aged over 65 years) and their carers to assist them to maintain an active lifestyle and to live independently in their own home longer. This service is delivered on at least a cost neutral basis.

Department MidCoast Assist

Responsibility Manager MidCoast Assist

Business Units Commonwealth Home Support Program Home Care Packages

Strategies & Plans Ageing Strategy
Ageing Quality Standards
Aged Care Reforms
MidCoast Assist Strategic Plan 2022-2026 (in development)

Budget 2023-24

Resources	Income	Expenditure	Nett Surplus	FTE
	\$3,215,017	\$2,837,120	\$377,897	38.82

ONGOING SERVICES AND PROGRAMS

CSP # The services we deliver on a day to day basis

1.2.2

1.3.1 Support 'Commonwealth Home Support Program' (CHSP) clients to access the services and support available

1.3.3

1.2.2

1.3.1 Support clients to access Home Care Packages and the services and support available

1.3.1

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.2	Compliance with quality standards for Commonwealth Home Support Program (CHSP) (measured by internal audit/self-assessment)	100%	100%
1.2	Compliance with quality standards for Home Care Package (HCP) clients (measured by internal audit/self-assessment)	100%	100%
1.2	Reliability (percentage of unfilled shifts for CHSP clients and HCP clients)	New	95%
1.2	Maintain level of client satisfaction with Home Care Package service (measured by client satisfaction surveys. Percentage of clients believe they get the services they need, get value for money and trust their service provider either 'often' or 'every time')	New	> 90%

MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
1.2.2 1.3.1 1.3.3	MidCoast Assist Strategic Plan 2022-2026	Develop and implement an adopted Strategic Plan that directs the business	•	•	•	•
1.2.2 1.3.1 1.3.3	Aged Care Reforms	Plan and implement Aged Care Reforms	•	•	•	•

MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.2.2	MidCoast Assist Strategic Plan 2022-2026	Develop a Strategic Plan for MidCoast Assist	Strategic Plan completed	June 2024
1.2.2	Aged Care Reforms	Service review of Aged Care Support	Complete service review and implement required changes	June 2024



ARTS & CULTURE

Key Service Description Provide visual and performing arts programs and events via the Manning Entertainment Centre and the Manning Regional Art Gallery.

Department Growth Economic Development & Tourism

Responsibility Manager Growth Economic Development & Tourism

Business Units Manning Regional Art Gallery Manning Entertainment Centre

Strategies & Plans MidCoast Cultural Plan 2036

Resources	Budget 2023-24			
	Income	Expenditure	Nett Cost	FTE
	\$388,000	\$1,511,713	\$1,123,713	8.12

ONGOING SERVICES AND PROGRAMS

CSP # The services we deliver on a day to day basis

1.1.1

1.1.2

1.1.3 Run the performing arts program at the Manning Entertainment Centre

1.3.1

3.1.1

1.1.1

1.1.2

1.1.3 Run exhibitions, events and public programs at the Manning Regional Art Gallery and at other venues throughout the MidCoast region

1.3.1

3.2.1

1.1.1

1.1.3 Provide financial and event support to local artists

1.1.3

1.1.3 Administer an art and cultural fund

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.1	Events hosted at the Manning Entertainment Centre	50	50
1.1	Exhibitions hosted by the Gallery	20	20
1.1	Events hosted by the Gallery	180	180
1.1	Programs hosted by the Gallery	7	7
1.1	Exhibitions, events and programs that celebrate First Nations Culture	8	8
1.1	Number of participants in outreach programs	1500	1500

MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
1.1.3	Implement the MidCoast Cultural Plan 2036	A foundational document that will guide the MidCoast to build on our strengths and better support arts and culture across the region	•	•	•	•
1.1.3	Upgrade to lighting in the main theatre at the Manning Entertainment Centre	Upgrade to lighting in the main theatre at the Manning Entertainment Centre <i>Grant funded</i>	•			
1.1.3	New Performance Studio	Open new performance studio space	•			
1.1.3	Restroom Revamp	Major upgrade to toilet facilities at the Manning Regional Art Gallery		•		
1.1.3	Accessibility at the Manning Entertainment Centre	Improve accessibility at the Manning Entertainment Centre		•	•	

MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.1.3	Implement the MidCoast Cultural Plan 2036	Establish Art and Culture Reference Group	Reference group established	July 2023
1.1.3	Implement the MidCoast Cultural Plan 2026	Develop terms of reference for Art and Culture Reference Group	Terms of reference developed	July 2023
1.1.3	Implement the MidCoast Cultural Plan 2026	Establish an art and culture fund	Fund established	July 2023
1.1.3	Implement the MidCoast Cultural Plan 2036	Continue to implement resourced activities in the Cultural Plan 2036	Activities from Cultural Plan that are resourced completed	June 2024
1.1.3	Implement the MidCoast Cultural Plan 2036	Undertake a feasibility study and master plan for a Gathang Cultural Centre and new Regional Gallery (funded by the Regional NSW Business Case and Strategy Development Fund)	Feasibility study and master plan completed	June 2024
1.1.3	Restroom Revamp	Major upgrade to toilet facilities at the Manning Regional Art Gallery	Upgrades completed	June 2024
1.1.3	Accessibility at the Manning Entertainment Centre	Improve accessibility at the Manning Entertainment Centre	Upgrades completed	June 2024

BUILDING SERVICES

Key Service Description Undertake building inspections, swimming pool safety and fire safety audits and inspections. Process building approvals and small-scale development approvals.

Department Building & Environmental Health Services

Responsibility Manager Building & Environmental Health Services

Business Units Building Services

Resources	Budget 2023-24			
	Income	Expenditure	Nett Cost	FTE
	\$492,000	\$1,983,473	\$1,491,473	14.8

ONGOING SERVICES AND PROGRAMS

CSP # The services we deliver on a day to day basis

1.4.1 Maintain essential fire safety service database and conduct fire safety audits of buildings

1.4.1 Provide assessment and determinations of applications for small scale building (residential) development proposals
2.2.2

1.4.1 Issue construction certificates, complying development certificates and undertake progress inspections of buildings,
2.5.1 including the issue of occupation certificates

1.4.1 Provision of swimming pool barrier inspections

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.4.1	Median determination time for development applications	77 days	65 days
1.4.1	Average days taken to process Fast Track planning applications	19 days	15 days



BUSINESS

Key Service Description Develop and support business generation initiatives, tourism programs and events to build economic and employment capability and capacity within the MidCoast region.

Department Growth Economic Development & Tourism

Responsibility Manager Growth Economic Development & Tourism

Business Units Destination Management (Tourism) Economic Development Events Support

Strategies & Plans MidCoast Economic Development Strategy (in development) MidCoast Destination Management Plan

Budget 2023-24

Resources	Income	Expenditure	Nett Cost	FTE
	\$113,800	\$2,821,499	\$2,707,699	21.46

ONGOING SERVICES AND PROGRAMS

CSP # The services we deliver on a day to day basis

3.1.1

3.1.2 Support the growth of our tourism industry by marketing the area and providing visitor services

3.2.1

3.1.1

3.1.2 Support local business by providing information, advice, advocacy and programs

3.2.1

1.1.3 Assess applications for events held on council owned/managed property

1.1.3 Administer Council's Events and Festivals Sponsorship Program

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.1	Number of events sponsored and supported by Council (community and local events, events and festivals, regionally significant events)	29	> 29
3.1	Positive sentiment expressed about the destination (Tourism Sentiment Index)	20	20

MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Overarching strategies and actions to recognise the crucial long-term role of economic development in the liveability of our region	•	•	•	•
3.1.1	Develop and implement MidCoast Destination Management Plan	Develop and implement a revised Destination Management Plan and action plan to guide tourism to 2030	•	•	•	•
3.1.1	Forster Civic Centre	Opening of a new visitor centre at the Forster Civic Centre	•	•		

MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Establish Economic Development Working Group	Working group established	December 2023
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Undertake a feasibility study and master plan for a Gathang Cultural Centre and new Regional Gallery (funded by the Regional NSW Business Case and Strategy Development Fund)	Feasibility study and master plan completed	June 2024
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Undertake a feasibility study and master plan for a Northern Gateway / Airport - Transport Hub (funded by the Regional NSW Business Case and Strategy Development Fund)	Feasibility study and master plan completed	June 2024
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Develop a business case for a Taree Regional Sports Facility (funded by the Regional NSW Business Case and Strategy Development Fund)	Business case developed	June 2024
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Support the MidCoast "AH202 project" to attract, recruit and retain allied health professionals	Funding provided	June 2024
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Deliver the recommendations of the Urban Release Area Report to support increases to housing stock in locations of most need and low supply	Recommendations delivered	June 2024
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Undertake a "Housing Barriers Review Project" to identify barriers, develop solutions and present actions to streamline Council processes for high economic value applications and those that address the housing shortage for skilled workers and professionals	Review completed	June 2024
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Prepare a 'shovel ready' project proposal for a Forster 360 Walk	Proposal prepared	June 2024
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Identify economic development projects that require external funding and develop 'shovel ready' proposals for priority projects	Proposals prepared for identified projects	June 2024
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Create a prospectus to actively promote the region and attract economic investment	Prospectus prepared	June 2024
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Investigate opportunities presented by the expansion of the Newcastle Airport to attract and grow businesses in the region	Opportunities report developed	June 2024
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy Develop and implement MidCoast Destination Management Plan	Review the Destination Management Plan to identify the businesses required to maximise the growth of Gloucester and Barrington Tops tourism	Business opportunities identified in Destination Management Plan	June 2024

MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Identify businesses to attract to promote the growth of the Gloucester Industrial Park and Ag-Tech Hub	Opportunities report developed	June 2024
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Facilitate a government based inter-agency group to develop strategies to address sand shoaling at important aquaculture and fishing locations	Regular meetings held	June 2024
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy Develop and implement MidCoast Destination Management Plan	Review the Destination Management Plan to identify key tourism asset 'shovel ready' projects for appropriate funding, focusing on those that will enable off- peak visitation, across the region	Projects identified in Destination Management Plan	June 2024
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy Develop and implement MidCoast Destination Management Plan	Review the Destination Management Plan to investigate opportunities to leverage the expansion of the Newcastle Airport to explore, International visitors and High-yield visitors with connections into the region	Opportunities identified in Destination Management Plan	June 2024
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Identify key regional events that support and grow the regional economy	Events identified Events Sponsorship Policy review	June 2024
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Undertake a business sentiment survey in partnership with the MidCoast Business Chamber	Survey undertaken	June 2024
3.1.1	Develop and implement MidCoast Destination Management Plan	Complete plan and commence implementation of action plan	Plan adopted by Council and 2023-24 actions completed	June 2024
3.1.1	Forster Civic Centre	Open the Forster Civic Centre	Centre opened to the public	August 2023

COMMUNITY ASSETS

Key Service Description Management of 3000 hectares of parks and open spaces, 26 sporting complexes, 84 playgrounds, 36 cemeteries, 560 council buildings (including amenities, halls administration etc) and Taree Airport operations.

Department Community Spaces

Responsibility Executive Manager Community Spaces

Business Units Taree Airport
Community Assets
Trades Services

Strategy and Projects (Buildings & Open Space
Capital Projects)

Strategies & Plans

Asset Management Plan for Community Buildings
Asset Management Plan for Open Space
Infrastructure
Open Space and Recreation Strategy 2035
Nabiac Showground Plan of Management
Bulahdelah Showground Plan of Management

General Plan of Management (PoM) for
Crown Land (in development)
Forster Foreshore Plan of Management
John Wright Park Plan of Management
MidCoast Cemetery Strategy

Resources	Budget 2023-24			
	Income	Expenditure	Nett Cost	FTE
	\$1,792,200	\$13,255,334	\$11,463,134	74.21

ONGOING SERVICES AND PROGRAMS

CSP # The services we deliver on a day to day basis

- 1.3.4 Maintain Council's plant and fleet, and the Rural Fire Services (RFS) bushfire equipment and fleet
- 1.2.1 Maintain community and council buildings, cemeteries, sporting fields, wharves, jetties, boat ramps, parks and gardens
- 1.4.1
- 1.4.3 Provide indoor and outdoor swimming pools
- 1.4.3 Provide lifeguard services
- 3.3.1 Manage Taree Airport operations
- 1.2.1 Plan and implement Council's Parks and Buildings Asset Management Strategy
- 1.4.1 Educate and enforcement of illegal removal of vegetation from Council controlled reserves

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.4	Compliance with Airport Safety Standards as audited by CASA (Civil Aviation Safety Authority) met	100%	100%
4.2	Building and open space assets that are assessed as condition three (satisfactory/average) and above	95%	> 95%



MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
4.2.3	Develop and implement Asset Management Plan for Community Buildings	To ensure sustainable service delivery and long-term financial planning and reporting for Council's building assets	•	•	•	•
4.2.3	Asset Management Plan for Open Space Infrastructure	To inform management of recreation infrastructure assets for sustainable delivery of assets to the community and funding needed to provide the required levels of service over a 10-year planning period		•	•	•
1.2.1	Open Space and Recreation Strategy 2036	To ensure sustainable service delivery and long-term financial planning and reporting for open spaces and recreational facilities	•	•	•	•
1.2.1	General Plan of Management for Crown Land	Tells us permissible use of MidCoast community land sites and how we use the sites to meet community needs. Will replace all the current plans of management	•	•	•	•
1.2.1	Tuncurry Water Playground	Complete construction	•			
1.4.1	Tree Maintenance on Council Managed Land Policy	Provides framework for the management of trees on Council managed land	•			

MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.2.3	Asset Management Plan for Community Buildings	Develop master plan for Old Bar Foreshore and Old Bar Reserve	Master plan adopted by Council	June 2024
4.2.3	Asset Management Plan for Community Buildings	Designs and costing for an upgraded mechanical services workshop at Gloucester	Documents approved for construction	March 2024
4.2.3	Asset Management Plan for Community Buildings	Develop master plan for Central Park Wingham	Master plan adopted by Council	June 2024
4.2.3	Asset Management Plan for Open Space Infrastructure	Develop asset management plans for open spaces and associated infrastructure	Asset Management Plan adopted by Council	June 2024
1.2.1	Open Space and Recreation Strategy 2036	Develop a business case for a Taree Regional Sports Facility (funded by the Regional NSW Business Case and Strategy Development Fund)	Business case developed	June 2024
1.2.1	General Plan of Management for Crown Land	Lodge General Plan of Management for Crown Lands for approval	Approval by Crown Lands and adopted by Council	June 2024

COMMUNITY DEVELOPMENT

Key Service Description Develops strong, inclusive, connected communities through building capacity and partnerships with key groups including the Aboriginal community, young people, people with disability and seniors. Implements the Volunteer Framework and administers Council's Community Donations program.

Department Libraries & Community Services

Responsibility Manager Libraries & Community Services

Business Units Community Development

Strategies & Plans

Youth Strategic Plan	Child Safe Action Plan
Ageing Strategy	Volunteer Framework
Disability Inclusion Action Plan (DIAP)	MidCoast Cultural Plan 2036
	MidCoast Aboriginal Action Plan 2022-2032 (draft)

Resources	Budget 2023-24			
	Income	Expenditure	Nett Cost	FTE
	\$210,116	\$854,819	\$644,703	5.2

ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
1.1.1	
1.1.2	Develop partnerships with community groups and agencies to build capacity and benefit the community
1.1.3	
1.3.3	
1.2.2	Facilitate provision of information to the community e.g. Community Directory, Grant Guru, Profile.id
1.3.1	Manage Council's volunteers in accordance with the Volunteer Framework and coordinate volunteer recognition events
1.2.3	Implement Child Safe Action Plan and report annually in line with legislation
1.2.2	Implement Disability Inclusion Action Plan and report annually in line with legislation
1.1.3	Administer community donations and NAIDOC funding in line with Council's policies

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.1	Percentage of donations budget allocated each year	49%	≥ 50%
1.1 1.3	Number of partnerships with community groups and agencies	20	20
1.2	Office of the Children's Guardian Child Safe Self-Assessment score *	'Emerging' category	'Proactive' category
1.2	Percentage of Disability Inclusion Action Plan legislative requirements met	100%	100%

* NSW Office of the Children's Guardian uses the following definitions to provide organisations with a self-assessment score:

Vulnerable: Starting to implement the Child Safe Standards

Emerging: Growing capabilities to implement the Child Safe Standards

Proactive: Progressing well with implementing the Child Safe Standards

Resilient: Well established implementation of the Child Safe Standards

Source: www.cssa.ocg.nsw.gov.au



MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
1.1.1	Aboriginal Action Plan	Outlines how Council will support, strengthen, enrich and celebrate our Aboriginal community <i>Government funded program</i>	•	•	•	•
1.2.2	Implement the Ageing Strategy in consultation with stakeholders	The Ageing Strategy aims to help the MidCoast become an age-friendly place in which to live, work and play	•	•	•	•
1.2.3	Youth Strategic Plan 2019-2023	Implement final year actions from 2019-2023 plan	•			
1.2.3	Develop and implement the Youth Strategic Plan with input from the community 2024-2028	Guides and focuses the way we work with our community to support and empower our youth <i>Government funded program</i>	•	•	•	•
1.2.2	Implement Disability Inclusion Action Plan (DIAP) with stakeholders	Sets out the strategies and actions that Council will undertake where possible to provide equitable access to Council information, services, events and facilities	•	•	•	•
1.2.3	Supporting Participation in the Arts, Culture and the Environment (SPACE) Project	Youth Opportunities funding for a 12-month youth-led and youth-driven project to design and deliver 12 arts, cultural and environmental workshops for young people throughout the MidCoast LGA	•			

MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.1.1	Aboriginal Action Plan	Strengthen relationships with the Aboriginal community stakeholders to develop collective project plan	Stakeholders collective impact working group formed	June 2024
1.2.2	Implement the Ageing Strategy in consultation with stakeholders	Strengthen relationships with the ageing sector to collectively develop an impact project plan	Stakeholders collective impact working group formed	June 2024
1.2.3	Develop and implement the Youth Strategic Plan with input from the community 2024-2028	Evaluate the Youth Strategic Plan 2019-2023 and consult with the community on new strategy development	Evaluation completed and community report card delivered	June 2024
1.2.2	Implement Disability Inclusion Action Plan (DIAP) with stakeholders	Strengthen relationships with the disability sector stakeholders to develop collective impact project plan	Stakeholders collective impact working group formed	June 2024

CUSTOMER SERVICE

Key Service Description Provide support and advice across a range of services, including customer enquiries, application lodgement and receipt of payments. The Gloucester Customer Service Point also operates as the Service NSW and Services Australia outlet.

Department Customer Experience

Responsibility Manager Customer Experience

Business Units Development & Building Advisory Service Customer Service Centres
Business Support Services Australia & Service NSW Agencies

Strategies & Plans Customer Service Charter

Resources	Budget 2023-24			
	Income	Expenditure	Nett Cost	FTE
	\$164,050	\$3,718,365	\$3,554,315	43.56

ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
4.3.3	Provide development, planning and property information and support, review applications and certificates for completeness and accuracy and lodge ready for assessment
4.3.3	Internal administrative and systems support to the development assessment and building services teams
4.3.3	Provide Gloucester Agency services for Services Australia (Centrelink and Medicare) and Service NSW (licence and registration transactions)
4.3.3	Provide customer service by responding to customer enquiries and requests by phone through the call centre, or in person at Yalawanyi Ganya, Taree and at Customer Service points in Forster, Tea Gardens, Gloucester and Stroud

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
4.3	Call waiting time	75 seconds	60 seconds
4.3	Call abandonment rate	20%	15%

MAJOR PROJECTS 2022-26

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
4.3.3	Relocate Forster Customer Service Point to Forster Civic Centre	Relocate customer service point from 12 Little Street Forster to new Forster Civic Centre in Lake Street Forster	●	●		

MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.3.3	Relocate Forster Customer Service Point to Forster Civic Centre	Relocate customer service point from 12 Little Street Forster to new Forster Civic Centre in Lake Street Forster	New customer service point opened and operational	August 2023

DEVELOPMENT ASSESSMENT

Key Service Description Provide planning advice, assessment and determination of large-scale development applications for land use, subdivision, residential development and commercial and industrial development.

Department Major Assessment & Regulatory Services

Responsibility Manager Major Assessment & Regulatory Services

Business Units Major Assessment

Budget 2023-24

Resources	Income	Expenditure	Nett Surplus	FTE
	\$1,432,000	\$1,179,282	\$252,718	8.14

ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
2.2.2 2.5.1	Provide planning advice for large-scale development applications for land use, subdivision, residential development and commercial and industrial development
2.2.2 2.5.1	Provide planning assessment and determination of large-scale development applications for land use, subdivision, residential development and commercial and industrial development

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
2.5	Median determination time for development applications	77 days	65 days

MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
2.5.1 4.2.2	Planning Portal Integration	Integration of application processing system with the NSW Planning Portal <i>Partly grant funded</i>	•			
2.5.1 4.2.2	Development Application (DA) Process Review	DA process improvement review to streamline and reduce determination times	•	•		
2.5.1 4.2.2	Align Development Application (DA) process with Best Practice Guide	Continue aligning DA process with NSW Department of Planning & Environment (DPE) Development Assessment Best Practice Guide	•			

MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
2.5.1 4.2.2	Development Application (DA) Process Review	Support development of the Housing Barriers Report	Directions report completed	June 2024

DISABILITY SERVICES

Key Service Description Provide support to people living with disability as a registered National Disability Insurance Scheme (NDIS) provider to support them to stay connected with their community and lead the lives they want and live as independently as possible. This service is delivered on at least a cost neutral basis.

Department	MidCoast Assist			
Responsibility	Manager MidCoast Assist			
Business Units	Coordination of Support Plan Management	Social & Community Engagement		
Strategies & Plans	MidCoast Assist Strategic Plan 2022-2026 (in development)	NDIS Practice Standards Disability Inclusion Action Plan (DIAP)		
	Budget 2023-24			
Resources	Income \$5,737,513	Expenditure \$6,095,558	Nett Cost \$358,045	FTE 85.68

ONGOING SERVICES AND PROGRAMS

CSP # The services we deliver on a day to day basis

- 1.2.2 Support NDIS participants to coordinate their NDIS funded services to ensure they receive all supports they need
- 1.3.3 Deliver individual support, group activities and supported independent living services to NDIS participants
- 1.2.2 Support participants to manage their NDIS funding

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.2	Compliance with NDIS practice standards (measured by internal audit/self-assessment)	100%	100%
1.2	Increased levels of participant satisfaction with our services (measured by participant and carer satisfaction surveys)	New	90%
1.2	Increased number of Social and Community Engagement participants	New	> 10% increase in participants

MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
1.2.2 1.3.1 1.3.3	MidCoast Assist Strategic Plan 2022-2026	Develop and implement an adopted strategic plan that directs the business	•	•	•	•
1.2.2	Disability Services Improvement Program	Undertake a program of work to make improvements to systems and processes in disability services		•		

MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.2.2	MidCoast Assist Strategic Plan 2022-2026	Develop a strategic plan for MidCoast Assist	Strategic plan completed	June 2024
1.2.2 1.3.1 1.3.3	Disability Services Improvement Program	Implement findings and recommendations from NDIS Certification Audit completed during 2022-23	% of findings and recommendations implemented	June 2024
1.2.2	Disability Services Improvement Program	System functionality, optimisation and integration program	Complete implementation of quality management system and complete a review of client management system	June 2024



ENGAGEMENT, COMMUNICATION & EDUCATION

Key Service Description Deliver internal and external education, communication, stakeholder engagement and marketing to build community knowledge and understanding of Council's decisions, services, facilities, events and activities.

Department Engagement, Communication & Education

Responsibility Manager Engagement, Communication & Education

Business Units Marketing & Digital Engagement
Internal Communication Community Relations & Education

Strategies & Plans Community Engagement Strategy Waste Strategy
Community Participation Plan Integrated Water Management Strategy & Business Plan
Communication Strategy

Budget 2023-24				
Resources	Income	Expenditure	Nett Cost	FTE
	\$522,995	\$2,686,609	\$2,163,614	18

ONGOING SERVICES AND PROGRAMS

CSP # The services we deliver on a day to day basis

4.1.1 Create and deliver marketing and advertising programs

4.1.2 Provide digital communication channels, including websites and social media

4.1.1 Facilitate community and stakeholder engagement programs

4.1.2 Educate the community on MidCoast Council decisions, services, facilities and activities

2.3.4 Deliver community education on waste, recycling and resource recovery

2.1.2 Deliver community education on water systems and resilience

4.1.2 Deliver local Community Conversations at locations across the Local Government Area

4.1.1 Provide internal communication and engagement services

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
4.1	People involved in community engagement activities	1500	> 1650
4.1	People registered for Council's online engagement platform	1000	> 1100
4.1	Council website visitation (unique page views per year)	1.1m	> 1.2m
4.1	Council eNewsletter subscriptions	1300	> 1430

MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
4.1.1	Community Engagement Strategy	Details how Council engages with the community and other relevant stakeholders to develop and complete the community strategic plan. Outlines how Council will regularly engage with the community	•	•	•	
4.1.2	Website Redevelopment Project	Implement a redevelopment of the corporate website to make it more user-focused and accessible	•			
4.1.1	Develop Brand Architecture and Marketing Strategy	A strategy that outlines how we market Council's corporate and associated brands	•	•		

MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.1.1	Community Engagement Strategy	Develop program for provision of location-specific information to community newsletters	Program and implementation plan developed	June 2024
4.1.1	Community Engagement Strategy	Develop a listening post program across the region	Program and implementation plan developed	June 2024
4.1.1	Community Engagement Strategy	Increase opportunities for participation in engagement for hard to reach groups	Program and implementation plan developed	June 2024
4.1.1	Community Engagement Strategy	Develop civic education program	Program and implementation plan developed	June 2024
4.1.1	Develop Brand Architecture and Marketing Strategy	Undertake review of all current advertising activities	Review undertaken	December 2023
4.1.1	Develop Brand Architecture and Marketing Strategy	Finalise and implement marketing strategy	Finalisation of strategy and implementation of action plan	June 2024



ENVIRONMENTAL HEALTH

Key Service Description	Protect public health by monitoring compliance in retail food safety, health premises regulation (hairdressers, beauticians, tattooists), On-site Sewage Management (OSSM), underground fuel storage systems, noise regulation, air quality, air and odour control, pollution incidents and contaminated land issues.			
Department	Building & Environmental Health Services			
Responsibility	Manager Building & Environmental Health Services			
Business Units	Environmental Health Protection Food Safety	On-site Sewage Management (OSSM)		
Strategies & Plans	MidCoast On-site Sewage Management Systems Strategy			
	Budget 2023-24			
Resources	Income \$1,464,589	Expenditure \$1,961,940	Nett Cost \$497,351	FTE 15.68

ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
1.4.1	Undertake food safety inspections for businesses that prepare food for sale to the public
1.4.1	Deliver food safety programs
1.4.1	Undertake health premises regulation (hairdressers, beauticians, tattooists)
2.2.2	Assess impact of development on public health including the approval of new on-site sewerage management
2.5.1	biodiversity and natural systems stages
1.4.1	Respond to complaints and events that pose a potential threat to public health including air and noise pollutions
1.4.2	Monitor existing on-site sewage management systems and issue approvals for new or modified systems

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.4	Food retail outlets assessed as high risk that were inspected	100%	100%
1.4	Food retail outlets with five or four 'Scores on Doors' rating	80%	80%
1.4	Hairdressers, beauticians, tattooists, retail outlets assessed as high risk that were inspected	100%	100%
1.4	On-site sewage management high-risk systems, (systems within proximity to aquaculture sites) that are regularly inspected at a frequency based on risk	100%	100%
1.4	Compliance notices issued for high-risk systems that are actioned within the timeframe	100%	100%
1.4	On-site sewage management that are compliant with the Australian standards and New South Wales best practice guidelines	100%	100%



MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
1.4.2	MidCoast On-site Sewage Management (OSSM) Strategy	Strategy to protect waterways from pollution from failing septic tanks on private property	•	•	•	•

MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.4.2	MidCoast On-site Sewage Management (OSSM) Strategy	Implement strategy and undertake inspection program	Undertake initial inspection of identified high rise systems	June 2024



LAND USE PLANNING

Key Service Description	Deliver a sustainable land use planning framework for the MidCoast by working with the community and NSW Government.			
Department	Land Use Planning			
Responsibility	Manager Land Use Planning			
Business Units	Land Use Planning			
Strategies & Plans	MidCoast Local Strategic Planning Statement Local Environmental Plans (Gloucester, Great Lakes, Greater Taree) Development Control Plans (Gloucester, Great Lakes, Greater Taree) MidCoast Housing Strategy	Contributions Plans (Gloucester, Great Lakes, Greater Taree) MidCoast Rural Strategy MidCoast Zone Reviews (Employment, Infrastructure, Recreation) Urban Release Areas Report		
	Budget 2023-24			
Resources	Income \$492,500	Expenditure \$1,738,148	Nett Cost \$1,245,648	FTE 8

ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
2.6.1	Maintain planning controls including Local Strategic Planning Statement, Local Environmental Plans, Development Control Plans, contribution plans and planning agreements
2.6.1	Undertake rezoning in accordance with the Urban Release Area program
1.1.4 2.5.2 3.2.1	Work with the community to develop place-based strategies and plans
1.1.4 2.5.2	Undertake the Local Heritage Fund that focuses on preserving our region's heritage
2.5.1	Provide heritage advice on development applications, Council assets, and to owners of heritage places
2.5.1	Update the Urban Land Monitor based on updated census data

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
2.6	Number of hectares of residential land rezoned under the Urban Release Area Program	New	10

MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
2.5.1	Develop new MidCoast Local Environmental Plan	A Local Environmental Plan that will guide the way we manage land use across the MidCoast	•	•	•	
2.5.2	Develop MidCoast Development Control Plan	A Development Control Plan to provide detailed planning and design guidelines	•	•	•	
2.5.2	Develop MidCoast Development Contribution Plan	A Development Contribution Plan that applies levies to development to fund community infrastructure (e.g. roads, libraries and sports fields)	•	•	•	
2.5.1	Develop and implement Hallidays Point Place Strategy	The strategy will identify the local character, environmental outcomes and development opportunities for Hallidays Point	•	•	•	
2.6.1	Develop MidCoast Local Strategic Planning Statement	This statement sets out a vision for land use planning across the MidCoast				•
1.1.4	Develop Place Strategies program	A program for developing place strategies across the MidCoast				•

MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
2.5.1	Develop new MidCoast Local Environmental Plan	State Government consultation on draft Local Environmental Plan	Gateway determination provided	June 2024
2.5.2	Develop MidCoast Development Control Plan	Drafting of a Development Control Plan	First draft presented to Council	June 2024
2.5.2	Develop MidCoast Development Contribution Plan	Determine community infrastructure needs for incoming population	Commence preparation of works schedules	June 2024
2.5.1	Develop Hallidays Point Place Strategy	Completion of strategy	Reported to Council for adoption	June 2024

LIBRARIES

Key Service Description Operate 11 facilities that provide access to physical and digital library collections and information. Services include home library services; remote access to eResources; eServices; educational and recreational events; support for literacy programs; school holiday programs; access to local heritage materials and access to computers, internet and WiFi.

Department Libraries & Community Services

Responsibility Manager Libraries & Community Services

Business Units Collection Services
Customer Service
Community Outreach
Library Coordination

Strategies & Plans MidCoast Cultural Plan 2036

Resources	Budget 2023-24			
	Income	Expenditure	Nett Cost	FTE
	\$515,513	\$3,998,287	\$3,482,774	30

ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
1.2.4	Provide access to library collections and resources
1.1.2 1.1.3 1.2.2 1.2.3	Community outreach events and programs
1.2.1	Provide access to computers, internet and WiFi
1.2.2 1.2.3	Partner with other community support agencies to provide community assistance services
1.1.2 1.1.3	Support and deliver programs and activities that recognise and celebrate cultural diversity
1.1.3	Support culture and creativity, particularly for local artists and writers

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.1	Number of events and programs per year	338	≥ 338
1.1	Attendance at events and programs (number of participants)	9223	≥ 9223
1.2	Visitation rate per capita (visits per person per year)	2.5	≥ 2.5
1.2	Circulation rate per capita	6.94	≥ 6.95
1.2	Turnover of stock	3.94	≥ 3.95



MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
1.2.1	Relocate Forster Library to the Forster Civic Centre	Relocation of Forster Library to the Forster Civic Centre	•	•		
1.2.1	Upgrade and expand Library facilities in Tea Gardens	Upgrade and expand Library facilities in Tea Gardens <i>Grant funded</i>	•	•		
1.2.4	Lifelong Learning Programs	Strengthen relationships with the learning community stakeholders to develop lifelong learning programs		•	•	•
1.2.1	Library Community Access Model	A combination of staffed and self-service options at local libraries to increase community access		•	•	•

MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.2.1	Relocate Forster Library to the Forster Civic Centre	Planning, procurement and relocation of Forster library	New library open to the public	August 2023
1.2.1	Upgrade and expand Library facilities in Tea Gardens	Upgrade and expand Library facilities in Tea Gardens	Works completed	June 2024
1.2.4	Lifelong Learning Programs	Deliver early literacy, digital literacy and Aboriginal cultural sharing programs in partnership	Three community partnerships delivering these programs	June 2024
1.2.1	Library Community Access Model	Engage with the Nabiac and Wingham communities to trial the Community Access Model	Trials completed at Nabiac and Wingham Libraries	June 2024



NATURAL SYSTEMS

Key Service Description Responsible for meeting community expectations for the protection and management of the natural environment and ensuring legislative requirements are met. This includes partnering with other organisations, landholders and community groups to restore and improve the management of our: landscape and catchments; waterways and coastal areas; endangered ecological communities and threatened species. The service also manages weeds and biosecurity as well as monitoring and reporting on the condition of our waterways and the environment.

Department Natural Systems

Responsibility Manager Natural Systems

Business Units Estuary & Water Quality Catchment Management Natural Assets, Sustainability & Biodiversity Weed Biosecurity

Strategies & Plans Koala Strategy (in development) Great Lakes Coastal Zone Management Plan
 Climate Change Strategy Port Stephens/Myall Lakes Estuary Management Plan
 Manning River Estuary & Catchment Management Program (CMP) Manning Valley Coastal Zone Management Plan (CZMP)
 Smiths Lake Coastal Zone Management Plan (CZMP) MidCoast Biodiversity Framework
 Wallis Lake Estuary & Catchment Coastal Zone Management Plan Karuah Catchment Management Plan
 Hunter Regional Strategic Weed Management Plan

Resources	Budget 2023-24			
	Income	Expenditure	Nett Cost	FTE
	\$5,926,570	\$6,568,562	\$641,992	24.38

ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
2.1.1 2.1.3	Assess water quality and biodiversity issues associated with development and review of environmental factors for Council projects
2.2.2 2.5.1	Assess water quality impacts of stormwater run-off from developments on natural waterways
2.2.2 2.5.1	Assess impact of development on biodiversity and natural systems
2.1.3	Maintain urban stormwater treatment facilities such as constructed wetlands, bioretention gardens and gross pollutant traps on public land
2.1.2 2.1.3	Monitor and report condition of waterways and catchments to Council and the community
2.1.1	Maintain bushland reserves
2.1.1	Develop and implement biodiversity conservation programs
2.1.3	Develop and implement estuary, catchment and stormwater quality plans and strategies
2.1.1	Property inspections and control programs in line with weed action program
2.5.2	Implement maintenance navigation dredging program



PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
2.1.1	Proportion of bushland reserves under weed control program	37%	45%
2.1.1	Properties inspected for weed biosecurity program	1850	1850
2.1.1	Landholders participating in land for wildlife and other conservation programs	75	125

MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
2.1.1	Development of a Koala Strategy for priority areas	Development of a Koala Strategy with funding from NSW Department Planning and Environment (DPE) for the priority eastern portions of the MidCoast LGA <i>Environmental Rate and grant funding</i>	•	•		
2.1.3 2.2.2 2.2.1	Development of Coastal Management Programs	Preparation of Coastal Management Plans for the MidCoast <i>Environmental Rate and grant funding</i>	•	•	•	•
2.1.3	Dunns Creek South Forster Water Quality Improvement	Installation of a water treatment facility to improve stormwater discharge from urban areas in the Dunns Creek catchment flowing to Wallis Lake	•	•		
2.1.3	Wingham Wetland Refurbishment	Redesign and refurbishment of the Wingham stormwater treatment wetland in Wingham which treats a large portion of runoff from the Wingham CBD area <i>Funded by Stormwater Levy and Environmental Rate</i>		•	•	

MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
2.1.1	Development of a Koala Strategy for priority areas	Collect data, community engagement and develop management actions for conservation and planning	100% of Draft Koala Strategy completed	June 2024
2.1.3	Development of Coastal Management Programs	Implement stages three and four of Southern Estuaries Coastal Management Programs	50% of stages three and four completed	June 2024
2.1.3 2.2.2 2.2.1	Development of Coastal Management Programs	Implement stages two and three of the Coastal Management Program for the Old Bar – Manning Point coastal compartment	100% completion of stage two and 50% completion of stage three	June 2024
2.1.3	Dunns Creek South Forster Water Quality Improvement	Installation of a water treatment facility to improve stormwater discharge from urban areas in the Dunns Creek catchment flowing to Wallis Lake	Installation of new storm water treatment facility	June 2024
2.1.3	Wingham Wetland Refurbishment	Redesign of Wingham Wetland	Design 100% completed	June 2024



OPEN SPACES & RECREATION

Key Service Description Provide over 3000 hectares of parks and open spaces, 26 sporting complexes, 36 cemeteries.

Department Open Spaces & Recreation

Responsibility Manager Open Spaces & Recreation

Business Units Open Spaces (Parks & Gardens) North
Open Spaces (Parks & Gardens) South
Open Spaces (Parks & Gardens) West
Cemeteries
Community Liaison Spaces Officer

Strategies & Plans Open Space and Recreation Strategy 2035
Gloucester Recreation Management Plan
Greater Taree City Council Plan of Management
Community Land 2011
MidCoast Cemetery Strategy (in development)
Great Lakes Council Generic Plan of Management
Community Land 2012
General Plan of Management (PoM) for Crown Land (in development)

Resources	Budget 2023-24			
	Income	Expenditure	Nett Cost	FTE
	\$968,740	\$7,795,444	\$6,826,704	55.75

ONGOING SERVICES AND PROGRAMS

CSP # The services we deliver on a day to day basis

1.2.1 Provide cemetery services to customers through the provision of memorial and burial options

1.2.1 Maintenance of memorial gardens and cemeteries

1.2.1 Maintain vegetation and its immediate environment in open spaces and passive recreation areas

1.4.3

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.2	Percentage of cemeteries maintained and managed in accordance with legislative requirements	100%	100%
1.4	Level of interment compliance with NSW Public Health requirements	100%	100%
1.2	Percentage of vegetation maintained in open spaces and passive recreation areas in accordance with agreed service levels	90%	≥ 90%
1.2	Percentage of reported vandalism and graffiti repaired/removed within seven working days	90%	≥ 90%

MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
1.2.1	Expansion of Tuncurry Cemetery	Expansion of Tuncurry Cemetery to extend the capacity of the cemetery	•	•		
1.2.1	Expansion of Gloucester Cemetery	Design and construct extension to include additional beams and access	•			

MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.2.1	Expansion of Tuncurry Cemetery	Commence construction of additional beams	Construction completed	January 2024



REGULATORY SERVICES

Key Service Description	Investigate and undertake compliance activities including illegal dumping, illegal building, companion animals (dogs and cats), animal noise complaints, parking and abandoned vehicles, public area usage.		
Department	Major Assessment & Regulatory Services		
Responsibility	Manager Major Assessment & Regulatory Services		
Business Units	Compliance Services	Ranger Services	

Resources	Budget 2023-24			
	Income	Expenditure	Nett Cost	FTE
	\$690,000	\$1,848,015	\$1,158,015	15.02

ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis			
1.4.1	Respond to complaints and events that relate to community safety			
1.4.1	Investigate and enforce land use matters for unauthorised and approved developments			
1.4.1	Investigate and take regulatory action as required regarding companion animals, parking, abandoned vehicles and shared beach access			
1.4.1	Manage companion animals including registrations and pound			

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.4	Number of activities to proactively educate the community on school zone parking	New	12
1.4	Number of activities to proactively educate the community on companion animal ownership	New	6
1.4	Maintain the companion animal register in accordance with Office of Local Government requirements (updates completed within seven days)	100%	100%



RESILIENCE & RECOVERY SERVICES

Key Service description

Recovery services works in partnership with stakeholders and the community to assist community members in need, as well as in building disaster-resilient communities that are better able to prepare for, respond to and recover from natural disasters.

NB: This service is currently funded to June 2024

Department

Libraries & Community Services

Responsibility

Manager Libraries & Community Services

Business units

Recovery Services

Resources	Budget 2023-24			
	Income	Expenditure	Nett Cost	FTE
	\$62,210	\$62,566	\$356	2

ONGOING SERVICES AND PROGRAMS

CSP # The services we deliver on a day to day basis

1.3.4 Support communities recovering from natural disasters whilst building resilience and preparedness for future disasters

1.3.4 Coordinate disaster recovery activities undertaken by all agencies in the MidCoast area

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.3	Number of community events/training opportunities hosted, or supported per year	6	6
1.3	Number of funding agreement deliverables achieved	6	3
1.3	Number of interagency recovery meetings per year	10	10

MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
1.3.4	Black Summer Bushfire Recovery Project	Administer the Black Summer Bushfire Recovery grant – Resilience to Recovery (completion October 2023) <i>Fully grant funded</i>	•	•		
1.3.4	MidCoast Recovery Action Plan	Development and implementation of the MidCoast Recovery Action Plan	•	•		



MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.3.4	Black Summer Bushfire Recovery Project	Deliver community workshops and distribute Black Summer Bushfire Recovery Kits	Grant funding milestones met	October 2023
1.3.4	MidCoast Recovery Action Plan	Develop a Pre-Event Disaster Recovery Template	Template developed	June 2024



WASTE SERVICES

Key Service Description Provide domestic, public and commercial waste collection and disposal service; a waste education program and operates six waste management centres located at Taree, Tuncurry, Gloucester, Tea Gardens, Stroud and Bulahdelah.

Department Waste Services

Responsibility Waste Manager

Business Units Waste Collection & Processing
Waste Operations – Disposal Waste Project Management Projects

Strategies & Plans Waste Management Strategy 2030 Climate Change Strategy

Budget 2023-24

Resources	Income	Expenditure	Nett Surplus	FTE
	\$39,696,675	\$39,516,675	\$180,000	15.32

ONGOING SERVICES AND PROGRAMS

CSP # The services we deliver on a day to day basis

1.3.4 Collection, processing and disposal services for general, organic and recycled waste from domestic and commercial properties. Also, annual domestic bulky waste collection

1.4.1 Run waste management centres landfill, transfer stations and reuse shops

2.1.3 Provide public litter bins and litter collection service

1.4.1 Provide waste reduction advice and education to the community increasing knowledge relating to sustainable waste management
2.3.4

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.4 2.3	Percentage of missed lifts for red, yellow and green total collection services	< 5% pa	< 5% pa
2.3	Percentage of tonnes of waste diverted from landfill	44.1%	> 44.1%

MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
1.4.1	Waste Management Strategy 2030	Develop and implement a waste management strategy to guide Council's strategic direction of waste services and associated actions <i>Partly grant funded</i>	•	•	•	•
2.3.1 2.3.2 2.3.3 2.3.4	Climate Change Strategy & Action Plan (Waste related actions)	Deliver waste related activities in MidCoast Climate Change Action Plan	•	•	•	•
2.5.2	Taree Waste Facility Road Network upgrade	Taree Waste Facility Road Network upgrade				•
1.3.4	Remediation of Urara Lane Top Sporting Field	Remediation of Urara Lane top sporting field following use as a temporary waste transfer station during the 2021 March floods <i>Grant funded</i>		•		

MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.4.1	Waste Management Strategy 2030	Tender awarded for the design, development and construction of the proposed Food Organic and Garden Organics (FOGO) facility	Facility location approved by Council and tender awarded	June 2024
1.4.1	Waste Management Strategy 2030 (Waste and Resource Recovery Education)	Construct the Tuncurry Sustainability Centre	Construction completed as per the Bushfire Local Economic Recovery Fund grant requirements	December 2023
1.4.1	Waste Management Strategy 2030 (Waste and Resource Recovery Education)	Green Waste Processing Area constructed at the Taree Waste Management Centre	Construction completed in accordance with regulatory requirements	August 2023
1.4.1	Waste Management Strategy 2030 (Landfill consolidation plan)	Remediation of Tuncurry Landfill	100% of works complete on time and within budget	June 2024
1.4.1	Waste Management Strategy 2030 (Landfill consolidation plan)	Remediation of Stroud Landfill	50% of total works completed	June 2024
1.4.1	Waste Management Strategy 2030 (Landfill consolidation plan)	Planning documents completed for the remediation of Taree Landfill	Remediation documents approved by the NSW Environment Protection Authority (EPA)	June 2024
1.4.1	Waste Management Strategy 2030 (Landfill consolidation plan)	Construction of new landfill cell at Taree Waste Management Centre – SP2 (construction of the flood damaged section of the new landfill area)	100% of works complete on time and within budget to meet specifications	August 2023
2.3.3	Climate Change Strategy & Action Plan (Waste related actions)	Undertake landfill gas capture trial and assess options for permanent gas capture system	Gas capture trial completed with analytical report reviewed and options assessed for permanent gas capture system	June 2024
1.3.4	Remediation of Urara Lane Top Sporting Field	Remediation of Urara Lane top sporting field	Remediation completed and final report provided to the NSW EPA	December 2023



INFRASTRUCTURE & ENGINEERING SERVICES

- Emergency Management
- Sewer Services
- Stormwater Drainage, Flooding & Coastal Engineering
- Transport Network
- Water Supply & Treatment

EMERGENCY MANAGEMENT

Key Service description Emergency management planning and mitigation measures to reduce the impacts of natural disasters on the community. The role as acts as a conduit between Council and state government agencies during emergency management and the Local Emergency Management Committee.

Department Infrastructure & Engineering Division

Responsibility Director Infrastructure & Engineering Services

Business units Emergency Management

Strategies & Plans MidCoast Local Emergency Management Plan 2017

Resources	Budget 2023-24			
	Income	Expenditure	Nett Cost	FTE
	\$2,690,285	\$4,591,110	\$1,900,825	1

ONGOING SERVICES AND PROGRAMS

CSP # The services we deliver on a day to day basis

1.3.4 Management and coordination of the Local Emergency Management Committee

1.3.4 Management and maintenance of the Emergency Operations Centre

1.3.4 Management and coordination during an emergency situation including dissemination of information, triaging and dispatching of crews to undertake clean-up and recovery operations

1.3.4 Delivery of the annual maintenance and capital works programs for Rural Fire Service & State Emergency Service facilities

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.3	Local Emergency Management Plan compliant with legislation	100%	100%
1.3	Number of Local Emergency Committee Meetings per year	9	> 3

SEWER SERVICES

Key Service description Provide a quality sewerage network including collection, treatment and recycling of sewage, laboratory testing, planning and construction of sewer infrastructure, operations and maintenance of sewerage network as well as 24/7 network breakdown response.

Department	Water Operations Water Management & Treatment	Water Project Delivery Water Planning & Assets
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Responsibility Executive Manager Water and Systems

Business units	Asset Planning Asset Management Geographical Information Systems Treatment Operations Scientific Services	Water Quality & Process Project Delivery Water Operations & Response Mechanical & Civil Operations Electrical & SCADA Operations
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Strategies & Plans	Water & Sewer Strategic Business Plan Integrated Water Cycle Management Plan Environmental Protection Agency Licenses Asset Management Strategies & Plans	Drought Management Plan Water & Sewer Servicing Strategies Effluent Management Strategy Development Servicing Plans
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Resources	Budget 2023-24			
	Income	Expenditure	Nett Cost	FTE
	\$51,410,586	\$53,414,329	\$2,003,743	94.42

ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
1.4.2	Sewerage treatment and management (including laboratory testing and compliance)
1.4.2	Operation, maintenance and breakdown response of sewer network
2.5.2	Construction and renewal of sewer assets
2.5.2	Planning, design and management of sewer assets
2.5.1	Assess impact of development on sewerage network, including providing technical advice and approvals to connect to the sewerage network

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.4	Test results which comply with EPA licence requirements	95%	≥ 95%
1.4	Number of sewer network spills/overflows	88	< 88
1.4	Proportion of sewer assets with condition class rating of one or two	46.5%	> 46.5%
1.4	Treated effluent which is recycled annually	17.4%	5-30% ¹

¹ The amount of treated effluent that is recycled is dependent on annual rainfalls in the region – e.g. 5% in a very wet year, and up to 30% in a very dry year



MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
2.4.1	Integrated Water Cycle Management Strategy (IWCM) Manager Water Planning & Assets	Develop and implement the Integrated Water Cycle Management Strategy (IWCM) which outlines the 30-year strategy for water and sewer services including long term financial planning <i>Project Focus: Sustainable Effluent Management</i>	•	•	•	•
1.4.2	Inflow & Infiltration Reduction Program Manager Water Operations	Inflow & infiltration reduction program to reduce the volume of stormwater entering our sewer systems	•	•	•	•
1.4.2 2.5.2	Sewer Asset Renewals Program Managers Water Project Delivery, Water Operations, Water Management & Treatment	Ongoing sewer asset renewals program	•	•	•	•
2.5.2	Upgrade of the Hawks Nest Sewer Treatment Plant Manager Water Project Delivery	Upgrade of the Hawks Nest Sewer Treatment Plant	•	•	•	•
1.4.2 2.5.2	Upgrade of the Harrington Sewer Treatment Plant Manager Water Project Delivery	Upgrade of the Harrington Sewer Treatment Plant			•	•
2.5.2	Replacement of existing Gloucester Sewer Treatment Plant Manager Water Project Delivery	Replacement of existing Gloucester Sewer Treatment Plant	•	•	•	•
2.5.2	Upgrade of Taree Sewer Pump Stations One & Six Manager Water Project Delivery	Electrical replacement and upgrade of Taree Sewer Pump Stations One and Six	•	•		
1.4.2	New Comboyne Communication Tower Manager Water Project Delivery	Construction of a new Comboyne communication tower to support sewer telemetry	•	•		



MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
1.4.2 2.5.2	Diversion of Cundletown Sewer Scheme and construction of new Sewer Pump Station Manager Water Project Delivery	Diversion of Cundletown sewer scheme and construction of new sewer pump station		•	•	•
2.5.2	New Wingham Sewer Pump Station Eight and Rising Main (to divert around Wingham Brush area) Manager Water Project Delivery	Construction of new Wingham Sewer Pump Station Eight and Rising Main (to divert around Wingham Brush area)	•	•	•	
2.5.2	New Old Bar Sewer Pump Station Eight and rising main Manager Water Project Delivery	Construction of new Old Bar Sewer Pump Station Eight and rising main	•	•		
2.5.2	Construction of a sewer rising main from Tea Gardens to Hawks Nest Manager Water Project Delivery	Construction of new pump station and rising mains from Tea Gardens to Hawks Nest Sewage Treatment Plant	•	•	•	•

MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
2.4.1	Integrated Water Cycle Management Strategy (IWCM)	Implement actions identified in the adopted IWCM	Delivery of recommended strategic operational programs	June 2024
1.4.2	Inflow & Infiltration Reduction Program	Investigate target sewer catchments and rectify Council issues	Reduced wet weather flows in target sewer catchments	June 2024
1.4.2 2.5.2	Sewer Asset Renewals Program	Deliver sewer asset renewals as per program	Deliver renewals as per the program	June 2024
2.5.2	Upgrade of Hawks Nest Sewer Treatment Plant	Completion of detailed design and tender for construction	Detailed design completion	June 2024
2.5.2	Replacement of existing Gloucester Sewer Treatment Plant	Completion of detailed design	Detailed design completion	June 2024
2.5.2	Upgrade of Taree Sewer Pump Stations One and Six	Completion of detailed design and commence construction	Detailed design completion	June 2024
1.4.2	New Comboyne Communication Tower	Complete construction	Practical completion achieved	June 2024

MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
2.5.2	New Wingham Sewer Pump Station Eight and Rising Main (to divert around Wingham Brush area)	Completion of detailed design	Detailed design completion	June 2024
2.5.2	New Old Bar Sewer Pump Station Eight and rising main	Complete construction	Practical completion achieved	June 2024
2.5.2	Construction of a sewer rising main from Tea Gardens to Hawks Nest	Completion of detailed design Commence construction of stage one and two Complete Environmental Impact Statement (EIS) for stage three	Detailed design completion	June 2024
1.4.2 2.5.2	Diversion of Cundletown Sewer Scheme and construction of new Sewer Pump Station	Completion of detailed design	Detailed design completion	June 2024



STORMWATER DRAINAGE, FLOODING & COASTAL ENGINEERING

Key Service description	Provide and manage an integrated stormwater drainage network (including detention basins), flood risk management and natural disaster impact mitigation.			
Department	Projects & Engineering Operations South	Transport Assets Operations North		
Responsibility	Executive Manager Transport & Engineering			
Business units	Coastal, Flooding & Drainage Development Engineering Operations North	Project Development Project Delivery Operations South		
Strategies & Plans	Stormwater Drainage Asset Management Plan Stormwater Management Plans Floodplain Risk Management Study & Plans for Multiple Waterways Manning Valley Coastal Zone Management Plan	Great Lakes Coastal Zone Management Plan Jimmys Beach Coastal Zone Management Plan Myall Lakes Estuary Coastal Zone Management Plan Smiths Lake Estuary Coastal Zone Management Plan		
	Budget 2023-24			
Resources	Income \$690,000	Expenditure \$1,062,206	Nett Cost \$372,206	FTE 1

ONGOING SERVICES AND PROGRAMS

CSP # The services we deliver on a day to day basis

- 1.4.2 Design, construct, inspect and maintain stormwater drainage network
- 2.2.1 Provide coastal, flooding and drainage engineering and management expertise
- 2.5.1 Provide technical advice in relation to stormwater drainage, flooding and coastal impacts of development applications
- 2.2.1 Undertake flood planning including flood studies, mapping and development of Floodplain Risk Management Plans
- 2.2.1 Manage flood controls including levees and floodgates

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.4	Stormwater drainage network asset backlog ratio	New	Decrease rating < 2
1.4	Stormwater drainage network renewal ratio	New	Maintain rating > 1



MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
2.2.1	Upper Myall & Bulahdelah Flood Study Manager Transport Assets	Study to determine the probability of Upper Myall and Bulahdelah being prone to flooding Part funded under State Government Program	•			
2.2.1	Taree CBD Levee Feasibility Study & Heritage Impact Assessment Manager Transport Assets	Feasibility of constructing a levee for the Taree CBD area Part funded under State Government Program	•	•		
2.2.1	Refurbishment of Croakers Creek Flood Gate Manager Transport Assets	Remediation and upgrade works to the Croakers Creek Flood Gate Part funded under State Government Program	•	•		
2.2.1	Feasibility Study of Seal Rocks Road Diversion & Local Area Plan Manager Transport Assets	Feasibility of a diversion road at Seal Rocks Partly grant funded	•	•	•	

MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
2.2.1	Taree CBD Levee Feasibility Study & Heritage Impact Assessment	Deliver final CBD levee feasibility study and heritage impact assessment Partly grant funded	Report finalised	June 2024
2.2.1	Refurbishment of Croakers Creek Flood Gate	Deliver upgrade works to the Croakers Creek flood gate Partly grant funded	Construction works complete	June 2024
2.2.1	Feasibility Study of Seal Rocks Road Diversion & Local Area Plan	Consult with community on the Draft Road Diversion Options Report Partly grant funded	Consultation undertaken	June 2024

TRANSPORT NETWORK

Key Service description Provide and maintain a transport network of roads, bridges, shared pathways (includes footpaths, cycleways), streetscapes, and streetlighting throughout our 10,052 square kilometre region, including Traffic and Safety Regulation.

Department Transport Assets
Projects & Engineering Operations North
Operations South

Responsibility Executive Manager Transport & Engineering

Business units Operations North
Operations South Transport Assets
Projects & Engineering

Strategies & Plans Asset Management Strategies & Plans
Asset Management Policy
Pedestrian Access & Mobility Plan (PAMP) Bucketts Way Route Upgrade Strategy
Thunderbolts Way Corridor Strategy

Resources	Budget 2023-24			
	Income	Expenditure	Nett Cost	FTE
	\$56,391,384	\$97,932,326	\$41,540,942	275.76

ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
3.3.2	Design, construct, maintain and inspect local ² and regional ³ road network
3.3.2	Design, construct, inspect and maintain local bridges
3.3.2	Design, construct, inspect and maintain shared pathway network in accordance with the Pedestrian Access & Mobility Plan
3.3.2	Provide and maintain street and road related lighting including green energy plans and energy efficient lighting in partnership with Essential Energy
2.2.2	Provide and manage traffic signage, line marking and safe roadside environment
3.3.2	Provide on and off-road car parking for road users
2.5.1	Assess the impacts of development on the local and regional road network, including car parking, traffic and signage.
3.3.1	Traffic and transport management services and administer the function of the Weight of Loads Group on behalf of 14 Councils

² Local Roads are the council-controlled roads which provide for local circulation and access. It is the responsibility of Council to fund, prioritise and carry out works on Local Roads Source: Independent Panel – Road Classification Review and Transfer Information Paper

³ Regional Roads are routes of secondary importance between State Roads and Local Roads. They are designated Regional based on their significance rather than geographical location. It is the responsibility of Council to fund, prioritise and carry out works on Regional Roads. They are eligible for funding assistance from the State government in recognition of their importance to the network. Source: Independent Panel – Road Classification Review and Transfer Information Paper



PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
3.3	Number of serious accidents where road condition is a factor	1	< 1
3.3	Asset renewal ratio for local roads	New	Maintain rating > 1
3.3	Asset renewal ratio for regional roads	New	Maintain rating > 1
3.3	Asset backlog ratio for local roads	New	Decrease rating < 2
3.3	Asset backlog ratio for regional roads	New	Decrease rating < 2
3.3	Asset renewal ratio for bridges	New	No target set
3.3	Asset backlog ratio for bridges	New	Decrease rating < 2

MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
3.3.2	Regional Roads Program Manager Transport Assets	Continue to deliver the \$100M funding package for roads which is focused on regional roads Part funded under State Government Program	•	•	•	•
3.3.2	Thunderbolts Way Program Manager Transport Assets	Continue to deliver program of works in the Thunderbolts Way Corridor Strategy Part funded under State Government Program	•	•		
3.3.2	Bucketts Way Program Manager Transport Assets	Continue to deliver program of works in the Bucketts Way Route Upgrade Strategy Stage Two Part funded under Federal and State Government Programs	•	•	•	
3.3.2	Cedar Party Creek Bridge Replacement Manager Projects & Engineering Manager Transport Assets	Construct new bridge over Cedar Party Creek into Wingham Part funded under State Government Program	•	•	•	
4.2.2	Design Process Handbook Manager Projects & Engineering	Implement Design Process manual / handbook	•			
3.3.2	Roads Strategy	Implement the roads strategy to prevent the condition of the network from deteriorating further and provide options to return the network to a satisfactory condition over time		•	•	•



MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
3.3.2	Regional Roads Program	Road construction works – The Lakes Way Rainbow Flat	Road construction works and intersection improvements at Chelmsbrook Drive	June 2024
3.3.2	Thunderbolts Way Program	Completion of works program	Complete acquittal for all works within the program	June 2024
3.3.2	Bucketts Way Program	Bridge replacement works	Renew Limeburners Creek bridge and commence Deep Creek bridge	June 2024
3.3.2	Cedar Party Creek Bridge Replacement	Bridge replacement works	Demolition of existing bridge	June 2024
3.3.2	Roads Strategy	Commence identified priority actions	Identified priority actions commenced	June 2024



WATER SUPPLY & TREATMENT

Key Service description	Provide quality water supply to the community via a water network which includes extraction, treatment and testing of water, planning and construction of water infrastructure, operation and maintenance of water network as well as 24/7 breakdown response.			
Department	Water Operations Water Management & Treatment	Water Project Delivery Water Planning & Assets		
Responsibility	Executive Manager Water and Systems			
Business units	Asset Planning Asset Management Geographical Information Systems Treatment Operations Scientific Services	Water Quality & Process Project Delivery Water Operations & Response Mechanical & Civil Operations Electrical & SCADA Operations		
Strategies & Plans	Drinking Water Quality Management System Water & Sewer Strategic Business Plan Integrated Water Cycle Management Plan Asset Management Strategies & Plans	Drought Management Plan Water & Sewer Servicing Strategies Development Servicing Plans		
	Budget 2023-24			
Resources	Income \$51,811,447	Expenditure \$79,843,338	Nett Cost \$28,031,891	FTE 94.42

ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
1.4.2	Water treatment and management (including laboratory testing, compliance and Drinking Water Quality Management System)
2.4.1	Operate, maintain and respond to breakdowns of water network
2.3.1	
2.4.1	Construct and renew water assets (water and sewer capital work program)
2.5.2	
2.4.1	Plan, design and manage water assets including regular updating of water and sewer management plan
2.5.2	
2.5.1	Assess impact of development on water network, including providing technical advice and approvals to connect to the water network

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.4	Compliance to Australian Drinking Water Guidelines for monitoring program sites	100%	100%
2.5	Percentage of water assets with condition class rating of one or two	44.8%	> 44.8
2.5	Number of unplanned water main breaks (annual)	157	< 157



MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
2.4.1 2.5.2	Integrated Water Cycle Management Strategy (IWCM) Manager Water Planning & Assets	Develop and implement the Integrated Water Cycle Management Strategy (IWCM) which outlines the 30-year strategy for water and sewer services including long term financial planning Project focus for this service: Water Security	•	•	•	•
2.3.3	Smart Water Meter/Trial Manager Water Planning & Assets	Smart water meter/trial rollout to deliver real time data to customers and contribute to leakage reduction	•			
2.4.1 2.5.2	Water Asset Renewals Program Managers Water Project Delivery, Water Operations, Water Management & Treatment	Ongoing water asset renewals program	•	•	•	•
2.4.1 2.5.2	Construction of new Reservoir & Water Mains at Gloucester Manager Water Project Delivery	Construction of new reservoir and water mains at Gloucester	•	•		
2.4.1 2.5.2	Upgrade of existing Nabic Water Treatment Plant Manager Water Project Delivery	Upgrade of existing Nabic Water Treatment Plant	•	•		
2.4.1 2.5.2	Expansion of Existing Nabic Borefield for Raw Water Extraction from the Nabic Inland Aquifer Manager Water Project Delivery	Expansion of existing Nabic Borefield for raw water extraction from the Nabic Inland Aquifer	•	•		
2.4.1 2.5.2	Upgrade of Water Treatment Plant off River Storage at Stroud Manager Water Project Delivery, Manager Water Assets & Planning	Upgrade of water treatment plant off river storage at Stroud				•
4.2.3	Review of the pricing and tariff structure for water and sewer	Undertake a review to provide greater compliance with the NSW Best Practice Guidelines and equity across the customer base		•		

MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
2.4.1 2.5.2	Integrated Water Cycle Management Strategy (IWCM)	Implement actions identified in the adopted IWCM	Deliver recommended strategic operational programs	June 2024
2.4.1 2.5.2	Integrated Water Cycle Management Strategy (IWCM)	Finalise concept design for the Manning scheme water security design project	Concept design completed	June 2024
2.4.1 2.5.2	Integrated Water Cycle Management Strategy (IWCM)	Finalise detailed design for the Bulahdelah scheme water security design project	Detailed design completed	June 2024
2.4.1 2.5.2	Integrated Water Cycle Management Strategy (IWCM)	Finalise detailed design for the Gloucester scheme water security design project	Detailed design completed	June 2024
2.4.1 2.5.2	Water Asset Renewals Program	Deliver water asset renewals as per program	100% of identified water asset renewals delivered	June 2024
2.4.1 2.5.2	Construction of New Reservoir & Water Mains at Gloucester	Finalise construction of the Cemetery Road bulk reservoir	Practical completion achieved	June 2024
2.4.1 2.5.2	Upgrade of Existing Nabic Water Treatment Plant	Construction of Nabic Stage Two Water Treatment Plant	Practical completion	June 2024
2.4.1 2.5.2	Expansion of Existing Nabic Borefield for Raw Water Extraction from the Nabic Inland Aquifer	Construction of five additional bores and associated infrastructure	Practical completion achieved	June 2024
4.2.3	Review of the pricing and tariff structure for water and sewer	Prepare detailed report	Report presented to Council	June 2024





CORPORATE SERVICES

- Business Transformation Program
- Corporate Performance & Development
- Finance
- Governance
- Human Resources
- Information & Communications Technology
- Legal & Property
- Procurement & Fleet

BUSINESS TRANSFORMATION PROGRAM*

Key Service description The program aims to improve our customer experience and operational efficiencies while increasing staff productivity and engagement organisation wide. It will deliver enhanced reporting and analytics to all services for improved critical decision making. It will include remediation of current technologies and operating systems used by all departments.

Responsibility Program Manager Business Transformation

Strategies & Plans ICT Strategy Information Management Framework Customer Experience Strategy (in development)

Resources	Budget 2023-24			
	Income	Expenditure	Nett Cost	FTE
	N/A	N/A	N/A	6

NB: Income and expenditure figures have been included in the **Information & Communications Technology** Service Statement

MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
4.2.2 4.3.3	Business Transformation Program	Implement program of initiatives identified in the ICT Strategy and the Information Management Framework	•	•	•	•

MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.2.2 4.3.3	Business Transformation Program	Implement new customer request management system	Implementation completed	June 2024
4.2.2 4.3.3	Business Transformation Program	Remediate and enhance current systems (asset management, finance and supply chain)	Remediation and enhancement completed	June 2024
4.2.2 4.3.3	Business Transformation Program	Implement project management system	75% of implementation completed	June 2024
4.2.2 4.3.3	Business Transformation Program	Quarterly reporting to commence in October 2023	Quarterly reports to Council	June 2024

* The Business Transformation Program is a unique, organisation-wide initiative to improve the way we provide services to the community. This program will result in a better experience for customers through the implementation of enhanced organisational technology services across all departments.

Ongoing Services & Programs (business as usual) will be delivered via the individual services that benefit from the remediation initiatives contained within the Business Transformation Program.



CORPORATE PERFORMANCE & DEVELOPMENT

Key Service description Support and coordinate Council's Integrated Planning and Reporting (IP&R) requirements, business planning, service reviews and business improvement initiatives. Provide internal change management advisory service and organisational development programs that support staff to be more effective in their roles.

Department Strategy & Performance

Responsibility Chief Strategy & Performance Manager

Business units Corporate Planning & Performance Service Optimisation Organizational Culture & Change Management

Strategies & Plans

Resources	Budget 2023-24			
	Income	Expenditure	Nett Cost	FTE
	\$0	\$1,162,670	\$1,162,670	7.91

ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
4.2.1	Coordinate and prepare Council's Integrated Planning and Reporting (IP&R) documents
4.2.2 4.3.3	Support business/service planning and service review process
4.2.3	Provide internal change management advisory service
4.2.2 4.3.1	Provide organisational development such as leadership and culture development programs

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
4.2	Community Strategic Plan complies with the mandatory requirements of the Local Government Act and Regulations	100%	100%
4.2	Delivery Program and Operational Plan complies with the mandatory requirements of the Local Government Act and Regulations	100%	100%

MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
4.2.1 4.2.3	New Community Strategic Plan	Undertake a full review of the Community Strategic Plan		•	•	
4.2.2	Performance Measurement Framework	Develop a performance measurement framework that aligns with IP&R	•			
4.2.2 4.2.3	Service Review Program	Develop and implement a plan to establish a program of service reviews to commence in 2023-24	•	•	•	•



MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.2.2	New Community Strategic Plan	Deliver a program of stakeholder engagement to inform the 2025 revision of the Community Strategic Plan	Engagement plan developed in consultation with Engagement Team	June 2024
4.2.3	Service Review Program	Commence program of service optimisation reviews in line with Council identified priorities	Framework implemented and program commenced	June 2024



FINANCE

Key Service description Support Council to deliver services by providing financial and management accounting systems and services, including accounts payable, payroll, treasury management, taxation and compliance, and revenue billing and recovery. It also provides external and internal financial reporting services.

Department Finance

Responsibility Manager Finance

Business units Financial Accounting Services Payroll
Financial Strategy & Systems Accounts Payable
Revenue Services Financial Business Partnering

Strategies & Plans Long Term Financial Plan Annual Budget & Revenue Statement

		Budget 2023-24			
Resources	Finance Service	Income	Expenditure	Nett Cost	FTE
		\$442,500	\$6,536,885	\$6,094,385	44.91
	Corporate Finances (Includes financial assistance grants, investment income, rate revenue, developer contributions, internal inter-fund transfers, transfers to and from reserves, depreciation etc.)	Income	Expenditure	Nett Surplus	
		\$219,249,032	\$87,103,782	\$132,145,249	

ONGOING SERVICES AND PROGRAMS

CSP # The services we deliver on a day to day basis

- 4.2.1 Provide accounting and financial management services to the organisation including asset accounting, taxation compliance, and reconciliation functions (financial accounting)
- 4.1.2 Provide rating and billing services to raise and recover revenue due to Council including rates, annual charges, and user charges (revenue)
- 4.2.1 Provide payment to Council suppliers, customers, and lenders
- 4.2.1 Provide payroll services to staff ensuring external obligations are met
- 4.1.2 Provide strategic financial planning advice and financial systems support and development to the organisation
- 4.2.1 Provide Business Partner services to internal clients to ensure appropriate financial and budget management of Council resources

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
4.2	Operating performance ratio	-5.00%	> 0.00%
4.2	Own source operating revenue ratio	71.05%	> 60%
4.2	Unrestricted current ratio	3.09 times	> 1.50 times
4.2	Cash expense cover ratio	10.58 months	> 3 months
4.2	Rates and annual charges outstanding	11.71%	< 10%
4.2	Debt service cover ratio	1.77 times	> 2.00 times
4.2	Asset maintenance ratio	97.79%	> 100%
4.2	Infrastructure backlog ratio	4.01%	< 2.00%
4.2	Building and infrastructure renewal ratio	94.46%	≥ 100%
4.2	Financial statements prepared, audited and lodged with Office of Local Government (OLG) in accordance with Audit Office Engagement Plan	100%	100%

MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
4.2.1	Development of corporate finance methodologies and systems	To develop robust cost allocation methodologies that provide accurate service provision costs to inform service reviews, fee setting considerations etc.				



GOVERNANCE

Key Service description	Responsible for legislative compliance, information management, records management, risk and insurance management, business continuity across the organisation and corporate support to Council and the elected representatives.			
Department	Governance			
Responsibility	Manager Governance			
Business units	Governance Corporate Risk & Insurance	Records Information Management		
Strategies & Plans	Governance Framework Fraud & Corruption Control Framework Enterprise Risk Management Framework & Policy	Policy Framework Internal Audit Universe & Audit Plans Information Management Framework		
	Budget 2023-24			
Resources	Income \$200,700	Expenditure \$6,043,091	Nett Cost \$5,842,391	FTE 19.54

ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis			
4.2.2	Coordinate insurance coverage for Council and management of claims			
4.2.2 2.2.1	Coordinate the risk management framework including climate change risks			
4.2.2	Manage Councils Business Continuity Plan			
4.2.2	Manage Council's internal audit function, including administration of internal audits and the Audit, Risk and Improvement Committee			
4.2.1	Manage organisational governance policies and procedures to ensure statutory compliance and provide appropriate access to government information via Government Information (Public Access) Act (GIPA)			
4.1.1	Provide corporate support to Council and the elected representatives including management of council meetings and Councillor professional development program			
4.2.1 4.2.2	Provide information management and records management services including legislative record keeping compliance, archiving and digitisation (including Paper-Lite initiatives to digitise legacy corporate records)			

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
4.2	Percentage of formal Government Information (Public Access) Act (GIPA) applications completed within legislated timeframe	100%	100%
4.2	Percentage of agreed management actions from Internal Audit and the Audit, Risk and Improvement Committee (ARIC) completed on time	New	90%
4.2	Difference between average inherent strategic risk score and average residual strategic risk score	43.75%	43.75%

HUMAN RESOURCES

Key Service description	Provide workforce services to Council including workforce planning, recruitment, industrial relations advice and management, training and development, performance management; and workplace health and safety.			
Department	Strategy & Performance			
Responsibility	Chief Strategy & Performance Manager			
Business units	Work Health & Safety (WHS) Training & Development	Talent Acquisition (Recruitment) Business Partnering		
Strategies & Plans	Workforce Management Strategy & Plan	Equal Opportunity Equal Opportunity (EEO) Management Plan		
	Budget 2023-24			
Resources	Income \$630,000	Expenditure \$3,631,700	Nett Cost \$3,001,700	FTE 19

ONGOING SERVICES AND PROGRAMS

CSP # The services we deliver on a day to day basis

4.3.2 Manage Council's Work Health Safety (WHS) Management System

4.3.1 Attract employees with the right skills, knowledge and behaviours to deliver a range of services

4.3.1 Provide training and development opportunities to support staff to improve and develop in their roles and coordinate the Employment-Based Training Scheme

4.3.1 Provide support and advisory services such as workforce planning, staff performance management, industrial relations and staff reward and recognition

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
4.3	Lost time injuries annually	21	< 21
4.3	Lost time injuries days annually	2,364	< 2,364
4.3	Workforce identifying as First Nations Australians	2.44%	> 2.44%
4.3	Workforce identifying as having a disability	1.97%	> 1.97%
4.3	Positions at levels 1-4 (manager level and above) occupied by females	24%	> 24%

MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23	2023-24	2024-25	2025-26
			Year 1	Year 2	Year 3	Year 4
4.2.3	Workforce Management Strategy	Implement the four-year Workforce Management Strategy to ensure future staffing and skills requirements are met	•	•	•	•
4.3.2	Equal Employment Opportunity (EEO) Management Plan	Develop and implement a new EEO Management Plan	•	•	•	•

MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s	Target
			<i>What we produce and deliver</i>	
4.2.3	Workforce Management Strategy	Develop and implement a succession planning framework	Framework implemented	June 2024
4.2.3	Workforce Management Strategy	Develop an Aboriginal Employment Strategy	Strategy presented to Executive Team	June 2024
4.3.2	Equal Employment Opportunity (EEO) Management Plan	Establish a mentoring program aimed at progressing the careers of high potential female talent	Program developed	June 2024



INFORMATION & COMMUNICATIONS TECHNOLOGY

Key Service description Provide and manage the Information & Communications Technology (ICT) systems and equipment across Council, manage Council communication equipment on towers and provide spatial information for the local area for NSW state agencies (such as Rural Fire Services and other emergency services) and the general public.

Department Information Technology

Responsibility Manager Information Technology

Business units ICT Operations
ICT Strategy Services

ICT Solution Delivery
Spatial Services

Strategies & Plans WAN Upgrade Project Plan
ICT Strategy
Information Management Framework

Customer Experience Strategy (in development)
Cyber Security Strategy

Resources	Budget 2023-24			
	Income	Expenditure	Nett Cost	FTE
	\$2,001,250	\$16,569,226	\$14,567,976	33.66

ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
1.3.4 4.2.3	Provide internal help desk support and maintain business applications, networks, infrastructure, devices and other technology
4.2.2 4.2.3	Provide technology solutions to enable business process improvements
4.3.3	Provide ICT strategic services to identify business needs and service opportunities
4.3.3	Support and maintain Council's corporate mapping systems and land information systems

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
4.2	Average time (business hours) taken to resolve internal information and technology helpdesk requests	11 hrs and 42 mins	≤ 12 hrs
4.2	Communication network uptime for critical assets	99%	≥ 99%
4.3	Public GIS and land information systems data refreshed every 24 hours	96%	≥ 96%
4.2	Corporate software systems available ⁶	99.5%	99.5%
4.3	10.7 planning certificates released in 5 working days	90%	90%

⁶ Monday to Friday between 7.00am to 7.00pm Monday to Friday. Excluding public holidays and any hours of scheduled maintenance or Emergency Maintenance.



MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
4.2.3	Wide Area Network (WAN) Upgrade	Improve the network performance, reliability, and the total cost of ownership across all sites, ensuring network security while building the scalability and agility to enable future needs	•			
4.2.2	Cyber Security Project	Implement improvements to increase the awareness and preparedness against cyber security threats	•	•		

MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.2.2	Cyber Security Project	Continue to implement cyber security improvement actions through increased training and enhanced security for users	Improvement actions implemented	June 2024



LEGAL & PROPERTY

Key Service description Provide timely and accurate legal services relating to Council operations and property portfolio management.

Department Governance

Responsibility Manager Governance

Business units Legal Services Property Management

Strategies & Plans

Resources	Budget 2023-24			
	Income	Expenditure	Nett Cost	FTE
	\$3,829,328	\$6,265,746	\$2,436,418	6.96

ONGOING SERVICES AND PROGRAMS

CSP # The services we deliver on a day to day basis

4.2.1 Manage Council's property portfolio, including purchase, sale, leasing and licencing

4.2.1 Provide internal legal services and management of outsourced legal services

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
4.2	Vacancy rate of Council land, buildings and premises available for leasing/licencing purposes	0%	0%
4.2	Percentage increase in total revenue of property management portfolio	CPI*	≥ CPI*

* CPI is defined as the Consumer Price Index (All Groups) for the capital city of the State, published by the Australian Bureau of Statistics or any similar published index which replaces it.

Current CPI is the CPI for the quarter last published at the relevant review date. Current CPI (Sydney) for rent prices at time of this report is 3.3%



PROCUREMENT, FLEET & STORES

Key Service description Provide oversight and delivery of Council's procurement activities and fleet management.

Department Governance

Responsibility Manager Governance

Business units Procurement Management Fleet Management

Strategies & Plans

Resources	Budget 2023-24			
	Income	Expenditure	Nett Cost	FTE
	\$13,664,847	\$14,909,844	\$1,244,997	16

ONGOING SERVICES AND PROGRAMS

CSP # The services we deliver on a day to day basis

4.2.2 Manage Council's light, heavy and specialised fleet assets so that all safety and compliance standards are met cost-effectively while maximising operational efficiencies

2.3.3 Include non-ICE (hybrid, PHEV, BEV, FCEV) vehicle² options in the procurement of passenger fleet vehicles

4.2.1 Manage Council's procurement systems and activities including stores inventory and distribution

3.1.1

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
4.2 2.3	Number of tonnes CO ₂ emissions from Council's fleet (light commercial vehicles, passenger vehicles and trucks)	TBA	No target set
4.2 2.3	Percentage of Council's passenger vehicle fleet that is comprised of non-ICE (hybrid, PHEV, BEV, FCEV) vehicles	6%	≥ 5%

² Internal Combustion Engine (ICE); Plug-in Hybrid EV (PHEV); Battery EV (BEV); Fuel Cell EV (FCEV)





ELECTED REPRESENTATIVES AND EXECUTIVE TEAM

- Mayor & Councillors
- General Manager & Executive Team

MAYOR & COUNCILLORS

Key Service Description

Councillors: represent the interests of the community, provide leadership, and communicate and promote the interests of Council to other levels of government and relevant bodies; are responsible for making decisions in the best interest of the whole community on the provision of services and the allocation of resources; guide the activities of the Council. The Mayor is the leader and principal spokesperson and is responsible for providing strategic direction, promoting partnerships and representing Council at all levels of government.

Resources	Budget 2023-24		
	Income	Expenditure	Nett Cost
	\$152,020	\$622,850	\$470,830

ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
4.2.1	Actively contribute and make considered and well-informed decisions
4.2.1	Identify emerging strategic issues and participate in the development of the integrated planning and reporting framework
4.1.1	Represent and advocate for the collective interests of residents, ratepayers and the local community
4.4.1	Facilitate communication with the local community
4.2.1	Uphold and represent the policies and decisions of Council
4.2.1	Be accountable to the local community for the performance of the Council
4.4.1	Make all reasonable efforts to acquire and maintain the skills necessary to perform the role of a councillor including attendance at professional development opportunities

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
4.2	Average number of Council meetings attended by Councillors	94.4%	≥ 94.4%
4.2	Average number of workshops and pre-briefings attended by Councillors	89.4%	≥ 89.4%
4.2	Average number of Community Conversations events attended by Councillors	New	50%
4.2	Average number of meetings attended by Councillors appointed to internal committees (Reference Groups and Advisory Committees)	New	75%
4.2	Average number of meetings attended by Councillors appointed to external committees	New	75%



MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
4.4.2	Strategic Advocacy Plan	Strategic Advocacy Plan for Councillors	•	•	•	•
1.2.5	Advocate for Regional Health Services	Advocate for regional health services to meet demand	•	•	•	•
2.6.1	Advocate for a range of housing options	Advocate for a range of housing options to meet the diverse needs of our community	•	•	•	•
3.1.3	Advocate for improved telecommunications and utilities	Advocate for improved telecommunications and utilities to provide consistency across the region	•	•	•	•
3.2.1 3.3.2	Advocate for funding for local transport and mobility networks	Advocate for funding for safe and efficient local transport and mobility networks	•	•	•	•
4.4.2	Initiatives for regional cooperation and collaboration	Identify and participate in initiatives for regional cooperation and collaboration	•	•	•	•

MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.4.2	Strategic Advocacy Plan	Develop Strategic Advocacy Plan	Strategic Advocacy Plan developed	June 2024
1.2.5	Advocate for regional health services	Develop Advocacy Plan	Advocacy Plan developed	June 2024
2.6.1	Advocate for a range of housing options	Develop Advocacy Plan	Advocacy Plan developed	June 2024
3.1.3	Advocate for improved telecommunications and utilities	Develop Advocacy Plan	Advocacy Plan developed	June 2024
3.3.2	Advocate for funding for local transport and mobility networks	Develop Advocacy Plan	Advocacy Plan developed	June 2024
4.4.2	Initiatives for regional cooperation and collaboration	Identify and participate in initiatives for regional cooperation and collaboration	No. of initiatives identified	June 2024

GENERAL MANAGER & EXECUTIVE TEAM

Key Service Description Provide organisational direction to achieve Council's Vision and Mission and establish governance systems that support organisational effectiveness and evidence-based decision making.

Responsibility General Manager

Business Units Corporate Services
Liveable Communities Infrastructure & Engineering

Strategies & Plans Delivery Program 2022-2026 Operational Plan 2023-24

Resources	Budget 2023-24			
	Income	Expenditure	Nett Cost	FTE
	\$0	\$3,221,938	\$3,221,938	15.6

ONGOING SERVICES AND PROGRAMS

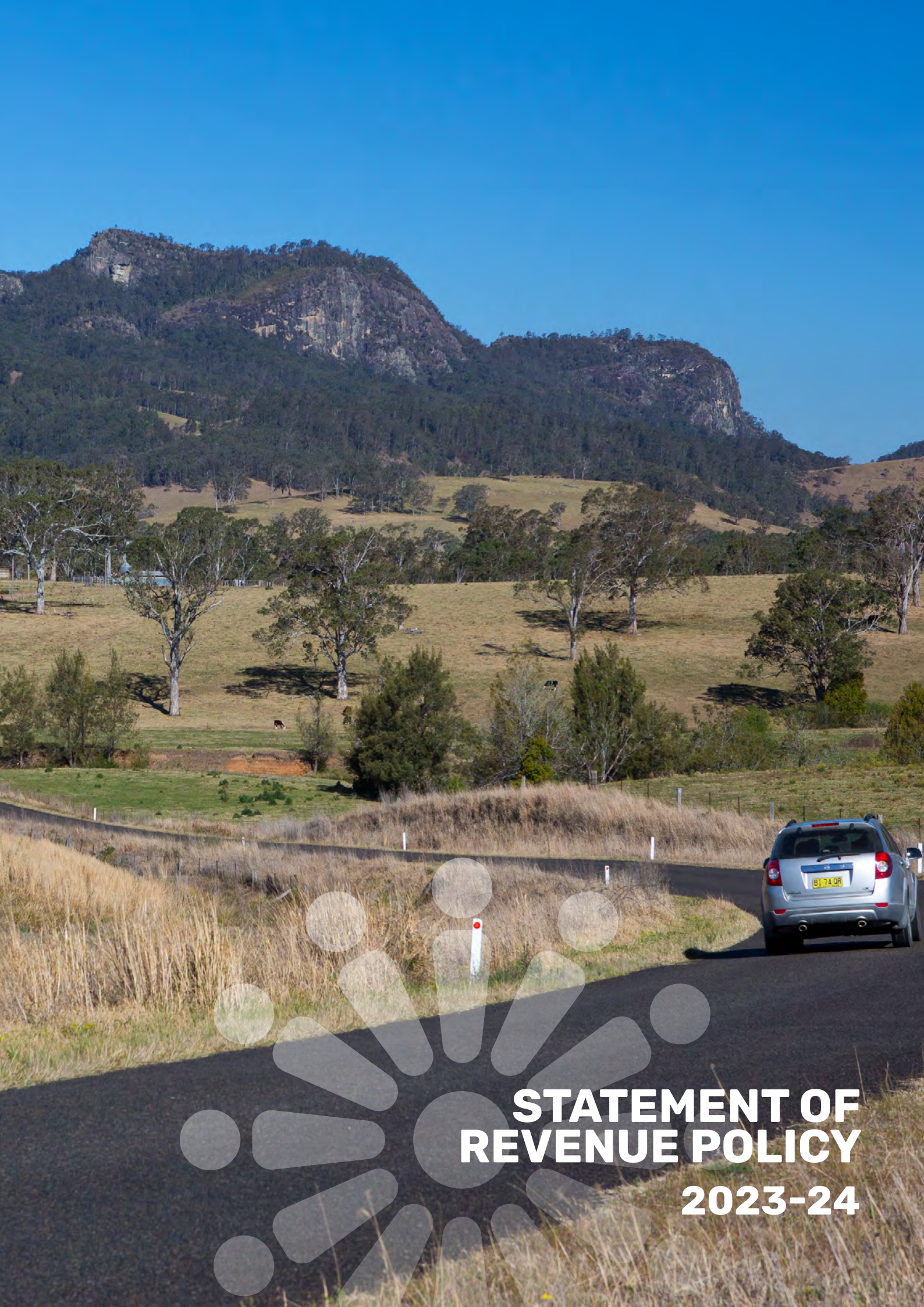
CSP #	The services we deliver on a day to day basis
4.2.2 4.3.3	Ensure the Business Transformation Program provides benefits for the organisation and the community
4.2.1 4.2.3	Ensure long-term financial sustainability underpins all decision making and strategic planning
4.2.3	Support implementation of the Service Optimisation Program
4.3.3	Ensure improvements to the Customer Experience through the Business Transformation Program
2.2.2 2.3.1 2.3.3	Support implementation of the Climate Change Strategy to ensure the impacts of climate change are mitigated
4.1.1 4.1.2	Ensure the community has clear, accessible, timely and relevant information about council projects and services and opportunities to participate in decisions that affect them

MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description	2022-23	2023-24	2024-25	2025-26
		<i>Initiatives designed to improve the service</i>	Year 1	Year 2	Year 3	Year 4
4.2.2 4.3.3	Business Transformation Program	The Business Transformation Program is a unique, organisation-wide initiative to improve the way we provide services to the community. Refer to page 87 for more information about the program.				
4.2.1 4.2.2 4.2.3	MidCoast Council Financial Sustainability Strategy	Develop and implement a Financial Sustainability Strategy which identifies options and actions to ensure the Council can operate sustainably and efficiently into the future.		•	•	•

MAJOR PROJECT ACTIVITIES 2023-24

CSP #	Project Name	Activity for 2023-24 Operational Plan	Performance Measure/s	Target
			<i>What we produce and deliver</i>	
4.2.1 4.2.2 4.2.3	MidCoast Council Financial Sustainability Strategy	Develop a MidCoast Financial Sustainability Strategy for Councils consideration	Strategy developed and presented to Council	December 2023



**STATEMENT OF
REVENUE POLICY
2023-24**

COUNCIL'S BUDGET

Budget Summary

Council has prepared a 'business-as-usual' budget for the 2023-2024 financial period.

The 2023-2024 budget projects that Council will receive income from continuing operations of \$321 million which consists of \$174 million in rates and annual charges, \$58 million in user charges and fees, \$9 million in interest and investment revenues, \$6 million in other revenues, \$33 million in operating grants and contributions and \$41 million received for capital works through grants and contributions.

Its operating expenditure is projected to total \$307 million which includes \$111 million in employee costs, \$9 million in borrowing costs (interest repayments), \$86 million in depreciation on community assets and \$101 million in materials, contracts and other expenses.

Council will undertake a capital works program of approximately \$72 million which includes \$60 million on transport infrastructure assets (roads, bridges, drainage, footpaths etc). This amount includes approximately \$11 million of works under the \$100 million Road Program that Council is undertaking in partnership with the State Government.

Expenditure of \$15 million on sewer infrastructure and \$30 million on water infrastructure is also proposed for 2023-2024.

Council will borrow approximately \$11 million to meet its share of the 2023-2024 expenditure on the \$100 million Road Program. At the same time it will reduce the principal outstanding on existing borrowings by \$18 million.

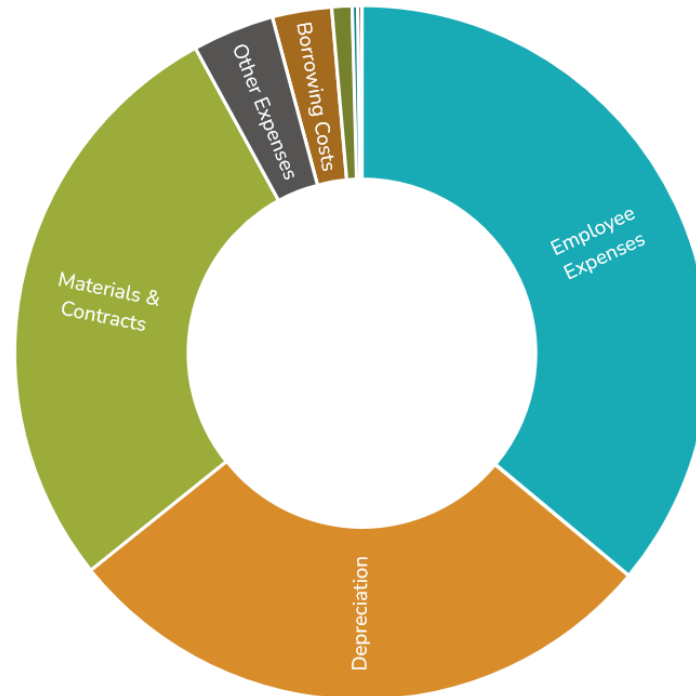
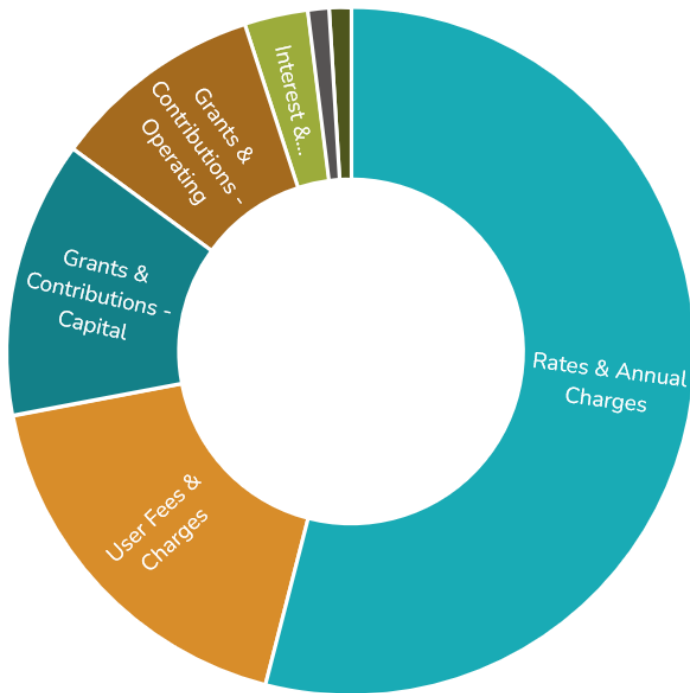
The components of the Operating Income and Expenditure are set out in the following graphs.

INCOME & EXPENDITURE SUMMARY 2023-24

Consolidated Operating Income Budget 2023-24

Consolidated Operating Expenses Budget 2023-24

Income	%
Rates & Annual Charges	54%
User Fees & Charges	18%
Grants & Contributions (Capital)	13%
Grants & Contributions (Operating)	10%
Interest & Investment Revenues	3%
Lease Income	1%
Other Revenues	1%



Expenses	%
Employee Expenses	36%
Depreciation	28%
Materials & Contracts	28%
Other Expenses	4%
Borrowing Costs	3%
Consultants	1%
Net Loss from Disposal of Assets	<1%
Legal costs	<1%

Rates and Annual Charges

Council will adopt a single rate structure for the 2023-2024 financial year. This follows a review that was conducted during 2020-2021 as part of the rate harmonisation requirements of merged councils. This single rate structure is subject to a gradual harmonisation implementation over four years. 2021-2022 and 2022-2023 saw a 25% cap on rate impact in any category or sub-category. This 25% cap also applies for the 2023-2024 and 2024-2025 rating periods.

Council's general rate income is projected to increase by 3.90%, being the rate peg announced by the Independent Pricing and Regulatory Tribunal (IPART). This rate peg consists of a 3.70% rate peg and an additional 0.20% population factor. The impact on individual properties may be impacted by any changes arising from the gradual rates harmonisation process which may see some ratepayers experience increases above the 3.90% rate peg or experience a decrease in rates with a cap of 25% in effect.

Council has also received new land values from the Valuer-General's Department which will take effect from 1 July 2023. This will have an impact on the harmonisation process and a structure that includes the impact of the new values and the third 25% harmonisation transition is included.

The Statement of Revenue Policy, which follows, contains more detailed information on the revenue aspects of the draft 2023-2024 budget.

Fees and Charges

The Fees and Charges Schedule is annexed to this document.

A large proportion of the fees and charges are regulated by State Government so growth is dependent upon usage rather than indexation.

Discretionary fees have generally been increased by approximately 5% in line with CPI expectations. However, staff have considered the impact of increases on the community and the quantum of revenue generated from the fee when recommending increases.

Budget Estimate

The following provides information of the budget estimates of Operating and Capital income and expenditure for 2023-2024. The statements contain the results on a consolidated basis as well as the component results for the General, Water and Sewer fund operations of Council and the MidCoast Assist Business unit.

Individual budget summaries for each of these funds are also provided and reflect the draft budget position modelled in the review of the adopted Long-Term Financial Plan.

A review of the key assumptions on which the adopted Long-Term Financial Plan was based has been undertaken during the preparation of the 2023-2024 Operational Plan. This has provided additional information for Council's consideration of the long-term financial impacts and sustainability of the organization of the draft budget.

A copy of the Consolidated Income Statement across the 10-year time horizon of the reviewed Long-Term Financial Plan is provided after the Budget Summary Statement.

It is important to note that the revision of the adopted Long-Term Financial Plan only looks at the key underlying assumptions on which the adopted Plan was based. Indexation factors have been updated and the draft 2023-2024 budget has been imported into the model.

Significant increases in indexation have been applied in respect of Employee Expenses, Materials & Contracts, Rates & Annual Charges and Fees and User Charges. This reflects the change in economic conditions that been experienced applied since the preparation and adoption of the Long-Term Financial Plan in June 2022.

The review of the adopted Long-Term Financial Plan indicates a deteriorating overall financial position. This is in alignment with previous modelling.

To address this situation Council is taking action across a number of fronts to provide current and accurate information to inform a Financial Sustainability Strategy. These actions have a medium-term timeframe given the work that needs to be completed i.e. Asset Management Strategy & Plans, Business Transformation Program and Service Optimisation Program, Community Engagement.

These bodies of work will provide an evidence base for Council to consider the allocation of resources across the broad range of services and functions that it is required to deliver and ensure that the community is receiving efficient and effective services.

2023-24 BUDGET SUMMARY STATEMENT

Original Budget 2023/2024	Consolidated	General Fund	Water	Sewer	MidCoast Assist
External Income					
Rates and Annual Charges	-\$174,244,976	-\$118,412,955	-\$14,925,078	-\$40,906,943	\$ -
User Charges and Fees	-\$57,828,913	-\$17,368,185	-\$30,390,200	-\$2,254,200	-\$7,816,328
Interest and Investment Revenues	-\$9,382,951	-\$5,372,338	-\$1,158,670	-\$2,851,943	\$ -
Lease Income	-\$2,590,100	-\$2,420,100	-\$150,000	-\$20,000	\$ -
Other Revenues	-\$3,836,700	-\$3,761,700	-\$37,500	-\$37,500	\$ -
Grants & Contributions - Operating	-\$33,057,149	-\$31,920,947	\$ -	\$ -	-\$1,136,202
Grants & Contributions - Capital	-\$40,916,500	-\$32,166,500	-\$4,250,000	-\$4,500,000	\$ -
Total Income from Continuing Operations	-\$321,857,289	-\$211,422,725	-\$50,911,448	-\$50,570,586	-\$8,952,530
External Expenses					
Employee Costs	\$110,974,434	\$80,978,084	\$11,139,047	\$11,122,905	\$7,734,398
Borrowing Costs	\$8,542,293	\$1,936,886	\$3,939,424	\$2,663,368	\$2,615
Materials & Contracts	\$85,593,349	\$65,505,287	\$9,283,945	\$10,232,206	\$571,911
Depreciation	\$86,693,867	\$62,213,100	\$13,850,000	\$10,600,000	\$30,767
Legal Costs	\$662,500	\$642,500	\$10,000	\$10,000	\$ -
Consultants	\$2,854,629	\$2,391,565	\$200,564	\$262,500	\$ -
Other Expenses	\$11,705,731	\$11,116,043	\$523,175	\$66,000	\$513
Net Loss from disposal of assets	\$728,500	\$ -	\$728,500	\$ -	\$ -
Total Expenses from Continuing Operations	\$307,755,303	\$224,783,465	\$39,674,655	\$34,956,979	\$8,340,204
Net Operating Result from Continuing Operations	-\$14,101,986	\$13,360,740	-\$11,236,793	-\$15,613,607	-\$612,326
Net Operating Result before Capital Income	\$26,814,514	\$45,527,240	-\$6,986,793	-\$11,113,607	-\$612,326

2023-2024 BUDGET SUMMARY STATEMENT (CONT'D)

Original Budget 2023/2024	Consolidated	General Fund	Water	Sewer	MidCoast Assist
Internal Income and Allocations					
Internal Overhead Recovery	-\$15,057,215	-\$15,057,215	\$ -	\$ -	\$ -
Internal Income	-\$3,834,500	-\$3,834,500	\$ -	\$ -	\$ -
Internal Expenses transferred to Funds	\$ -	\$ -	\$ -	\$ -	\$ -
Internal Job Cost Recovery	-\$35,165,524	-\$19,510,524	-\$7,827,500	-\$7,827,500	\$ -
Internal Plant Hire Income	-\$6,909,347	-\$6,909,347	\$ -	\$ -	\$ -
Total Internal Income and Allocations	-\$60,966,586	-\$45,311,586	-\$7,827,500	-\$7,827,500	\$ -
Internal Expenses and Allocations					
Expenses Allocation from other Funds	\$ -	\$ -	\$ -	\$ -	\$ -
Internal Overhead Allocation	\$15,106,351	\$2,176,079	\$6,262,499	\$6,262,499	\$405,274
Internal Expenses	\$5,639,305	\$4,247,758	\$681,379	\$522,968	\$187,200
Internal Job Cost Expense	\$26,028,263	\$14,119,003	\$6,058,139	\$5,851,121	\$ -
Internal Plant Hire Expenses	\$5,124,366	\$5,122,021	\$715	\$1,630	\$ -
Total Internal Expenses and Allocations	\$51,898,285	\$25,664,861	\$13,002,732	\$12,638,218	\$592,474
Net Operating Result from Continuing Operations including Internal Transactions	-\$23,170,287	-\$6,285,985	-\$6,061,561	-\$10,802,889	-\$19,852

2023-2024 BUDGET SUMMARY STATEMENT (CONT'D)

Original Budget 2023/2024	Consolidated	General Fund	Water	Sewer	MidCoast Assist
Balance Sheet Movements / Non-Cash Adjustments					
Capital Works - New	\$42,862,941	\$ 13,251,409	\$22,032,500	\$7,579,032	\$ -
Capital Works - Renewal	\$73,971,540	\$ 59,023,072	\$7,522,500	\$7,425,968	\$ -
Cost of Asset Sold	\$195,000	\$ -	\$ -	\$195,000	\$ -
Depreciation (non-cash)	-\$86,608,100	-\$ 62,158,100	-\$13,850,000	-\$10,600,000	\$ -
Employee Leave Accrual (non-cash)	\$ -	\$ -	\$ -	\$ -	\$ -
Loan Funds Received	-\$11,000,000	-\$ 11,000,000	\$ -	\$ -	\$ -
Loan Repayments (Principal Only)	\$17,659,519	\$ 6,812,516	\$5,346,480	\$5,500,523	\$ -
Proceeds from Disposal of Assets	-\$1,500,000	-\$ 1,500,000	\$ -	\$ -	\$ -
Total Balance Sheet Movements / Non-Cash Adjustments	\$35,580,900	\$ 4,428,897	\$21,051,480	\$10,100,523	\$ -
Adjust for Transfers to / from Reserves					
Internal Reserves - Transfers to	\$13,788,734	\$13,788,734	\$ -	\$ -	\$ -
Internal Reserves - Transfers from	-\$13,134,871	-\$13,134,871	\$ -	\$ -	\$ -
External reserves - Transfer to	\$1,998,152	\$1,998,152	\$ -	\$ -	\$ -
External reserves - Transfers from	-\$1,374,045	-\$1,374,045	\$ -	\$ -	\$ -
Unexpended Loans Utilised	\$ -	\$ -	\$ -	\$ -	\$ -
Unexpended Grant Fund Utilised	\$ -	\$ -	\$ -	\$ -	\$ -
S64 / 94 Reserves - Transfers to	\$2,741,500	\$2,741,500	\$ -	\$ -	\$ -
S64 / 94 Reserves - Transfers from	-\$130,000	-\$130,000	\$ -	\$ -	\$ -
Total Internal Expenses and Allocations	\$3,889,470	\$3,889,470	\$ -	\$ -	\$ -
Net Budget Result	\$16,300,083	\$2,032,382	\$14,989,919	-\$702,366	-\$19,852

10 YEAR FINANCIAL PLAN FOR THE YEARS ENDING 30 JUNE 2033

MidCoast Council
10 Year Financial Plan for the Years ending 30 June 2033
INCOME STATEMENT - CONSOLIDATED

Scenario: June 2022 Adopted LTFP - Rolled Over including Indexation Factor Review & 23-24 draft Budget included as Base Year

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Income from Continuing Operations										
Revenue:										
Rates & Annual Charges	\$173,295,475	\$178,744,144	\$184,192,714	\$187,722,056	\$191,334,477	\$195,031,993	\$198,816,667	\$202,690,614	\$206,655,999	\$210,715,043
User Charges & Fees	\$58,072,999	\$60,463,658	\$61,979,513	\$63,064,150	\$64,151,511	\$65,261,454	\$66,394,454	\$67,551,000	\$68,731,590	\$69,936,732
Other Revenues	\$3,762,700	\$3,837,354	\$3,913,501	\$3,991,171	\$4,070,395	\$4,151,202	\$4,233,626	\$4,317,699	\$4,403,453	\$4,490,922
Grants & Contributions provided for Operating Purposes	\$34,014,149	\$33,024,689	\$33,163,213	\$33,322,231	\$33,483,448	\$33,646,909	\$33,812,652	\$33,980,719	\$34,067,351	\$35,573,671
Grants & Contributions provided for Capital Purposes	\$40,916,500	\$31,233,344	\$30,403,252	\$30,514,190	\$30,626,167	\$30,739,196	\$30,853,283	\$30,968,442	\$31,084,682	\$28,389,474
Interest & Investment Revenue	\$9,375,451	\$9,411,635	\$9,430,458	\$9,449,319	\$9,468,218	\$9,487,154	\$9,506,128	\$9,525,141	\$9,544,191	\$9,563,279
Other Income:										
Other Income	\$2,420,100	\$2,436,682	\$2,458,057	\$2,479,804	\$2,501,932	\$2,524,447	\$2,547,358	\$2,570,672	\$2,594,396	\$2,618,540
Total Income from Continuing Operations	\$321,857,374	\$319,151,505	\$325,540,708	\$330,542,921	\$335,636,147	\$340,842,355	\$346,164,169	\$351,604,286	\$357,081,663	\$361,287,661
Expenses from Continuing Operations										
Employee Benefits & On-Costs	\$101,837,173	\$109,120,502	\$113,975,517	\$117,228,009	\$120,627,861	\$124,106,307	\$127,135,682	\$130,240,834	\$133,324,520	\$134,136,218
Borrowing Costs	\$8,542,294	\$8,283,948	\$7,363,350	\$6,566,197	\$5,920,901	\$5,265,791	\$4,595,017	\$3,918,505	\$3,231,406	\$2,568,527
Materials & Contracts	\$89,339,001	\$95,436,051	\$97,786,841	\$100,619,317	\$103,330,093	\$106,978,865	\$109,111,718	\$112,075,042	\$114,579,067	\$117,299,603
Depreciation & Amortisation	\$86,693,867	\$86,908,830	\$87,020,330	\$86,670,301	\$86,848,181	\$87,065,301	\$87,282,965	\$87,501,172	\$87,719,925	\$87,939,225
Other Expenses	\$11,527,668	\$11,751,394	\$11,980,714	\$12,215,767	\$12,456,695	\$12,703,647	\$12,956,773	\$13,216,227	\$13,482,168	\$13,754,757
Net Losses from the Disposal of Assets	\$923,500	\$923,500	\$923,500	\$923,500	\$923,500	\$923,500	\$923,500	\$923,500	\$923,500	\$923,500
Total Expenses from Continuing Operations	\$298,863,502	\$312,424,225	\$319,050,252	\$324,223,090	\$330,107,231	\$337,043,412	\$342,005,655	\$347,875,281	\$353,260,585	\$356,621,830
Operating Result from Continuing Operations	\$22,993,872	\$6,727,280	\$6,490,456	\$6,319,831	\$5,528,916	\$3,798,944	\$4,158,514	\$3,729,005	\$3,821,078	\$4,665,831
Net Operating Result for the Year	\$22,993,872	\$6,727,280	\$6,490,456	\$6,319,831	\$5,528,916	\$3,798,944	\$4,158,514	\$3,729,005	\$3,821,078	\$4,665,831
Net Operating Result before Grants and Contributions provided for Capital Purposes	-\$17,922,628	-\$24,506,064	-\$23,912,796	-\$24,194,359	-\$25,097,250	-\$26,940,252	-\$26,694,769	-\$27,239,437	-\$27,263,604	-\$23,723,642

ORDINARY RATES

Each year Council determines a rating policy for the next financial year. In determining its rating structure, Council considers the need for equity amongst all ratepayers. Each of the former councils had previously decided that they would exclusively or predominantly use a two-part rating structure consisting of a base amount and an ad valorem amount.

During 2020-2021 Council worked through a process to adopt a harmonised rates structure to take effect from 1 July 2021. The process was guided by the legislative requirements set out in the Local Government Act that addressed the categorisation of land for rating purposes and the structure of rates. For the purposes of the Rates Harmonisation project, harmonisation refers to the process of adopting and progressively implementing a single rating structure for MidCoast Council. This structure may contain differences in the level of rating burden that falls across the council area and across rating categories and sub-categories. This is foreseen in the legislation with the ability to sub-categorise assisting to mitigate the impact.

Through a series of workshops Council, assisted by staff and consultants, examined the existing rates structures, valuations, rates benefits analysis, ability to pay considerations, equity and fairness issues, legacy issues within existing structures and a range of models to assess the impact on ratepayers.

Throughout the process it was identified that the land valuation spread across the Council area varied greatly with properties in the coastal strip have significantly higher valuations than properties in the inland towns & villages. This disparity in the land value made creating a fair and equitable rating structure more difficult.

To offset the impact of the difference in values, both the former Great Lakes and Greater Taree Council areas had used differential rating to create a rating structure that distributed the rates burden more fairly. Different rates were applied to the more populated areas on the coastal strip and also to the larger inland towns with a higher provision of services.

After examining the valuation spread as part of the harmonisation process Council determined that a similar structure would lessen the impact on individual ratepayers.

Whilst Council can sub-categorise and rate the larger towns and villages separately, the properties left within the residential, business and farmland categories will see movement in rates based on the land valuation.

At the end of this process a detailed report was considered by Council at its Ordinary Meeting held on 16 December 2020. Council resolved to adopt the Categories and Sub-categories as set out below (Full Harmonisation Categorisation Structure) for rating purposes.

Council also identified that a rate structure consisting of a base amount and an ad-valorem amount for each category and sub-category was preferred, providing a more equitable distribution of the rate burden balanced by a consideration of the impact of changes.

Gradual Harmonisation Structure

The Minister for Local Government on 22 December 2020 released for further comment, an Exposure Draft of the Local Government Amendment (Rates) Bill 2021 to implement the NSW Government Response to IPART's review of the local government rating system. A consultation guide, Towards a Fairer Rating System, was released to explain the proposed changes in the Exposure Draft Bill and to assist councils and others to provide feedback on this and other rating reforms.

The Bill addressed the following areas of significance to the 2021-2022 rating period:

- Allowing gradual rates harmonisation over a period of four years.
- Increasing flexibility through new rating categories and sub-categories, (including sub-categorisation of farmland by geographic area)
- Changing specific exemptions from ordinary and special rates
- Retaining the rating category for business as the 'residual' rating category

The draft Bill did pass through the NSW Parliament and received Governor's Assent prior to the end of the 2020-2021 financial year.

In line with Office of Local Government advice at the time, the provisions of the draft bill were workshopped with Council and a preference was expressed to gradually introduce a harmonised rate structure over four years. On that basis a second rate structure (Gradual Harmonisation Categorisation Structure) was developed that provided for a 25% movement in any change to a category or sub-category during 2021-2022, 2022-2023, 2023-2024 and 2024-2025. This includes both increases and decreases and is calculated after the IPART announced rate peg increase is applied. This categorisation structure is set out below.

The phasing in requires the retention of existing categories and sub-categories for the duration of the four year period after which the preferred single structure will be in operation.

The Full Harmonisation Category Structure will take effect from 1 July 2025.

Valuations

In NSW council rates are levied based on the rateable land value of each parcel of land as supplied by the NSW Valuer General. Valuations with a base date of 1 July 2022 will be used to calculate rates for 2023-2024.

CATEGORISATION OF LAND

Council is required to categorise all rateable land into one of four broad categories.

These categories are Farmland, Residential, Business and Mining. Council may also create sub-categories within each of these categories.

The categories are principally determined by the “dominant use” of the land and not by the zoning of the land. Zoning may be considered when determining the category of vacant land.

Gradual Harmonisation Categorisation Structure 25% Year 3 (2023-2024)

The table below indicate the categories and sub-categories that are proposed to be used from 1 July 2023 for rating purposes. This structure will also apply for the 2024-2025 rating period.

Category	Sub Category	Definition of Use
Residential		Dominant use is for residential purposes. Includes vacant land zoned to permit use for residential purposes. Excludes all properties categorised within the residential sub-categories listed below.
	Residential Urban Town	Separate sub-categories for Forster, Tuncurry, Taree, Cundletown, Wingham, Gloucester.
	Residential Coastal Town	Separate sub-categories for Hawks Nest, Tea Gardens, North Arm Cove, Pindimar, Pacific Palms, Seal Rocks, Smiths Lake, Green Point, Hallidays Point, Old Bar/ Wallabi Point, Harrington/Crowdy Head.
	Residential Winda Woppa	Separate sub-category for Winda Woppa
	Residential Villages	Separate sub-categories for Coomba Park, Nabiac, Bulahdelah, Stroud, Tinonee, Coopernook, Croki, Johns River, Krumbach, Lansdowne.
	Residential – Rural GLC	Separate sub-categories for Residential – Rural, Residential in the former Great Lakes Council area.
	Residential – Rural GTCC	Separate sub-categories for Residential Rural in the former Greater Taree City Council area.
	Residential – Rural GSC	Separate sub-categories Residential Rural in the former Gloucester Shire Council area.
	Residential – Rural Estate GTCC	Separate sub-categories for Residential Rural Estates in the former Greater Taree City Council area.
	Residential Village GSC	Separate sub-categories Residential Villages in the former Gloucester Shire Council area.
		Includes vacant land zoned to permit residential purposes.
Business		Includes all properties which cannot be categorised as Residential or Farmland. Includes vacant land zoned for such purposes. Excludes all properties categorised within the business sub- categories listed below.
	Business Urban Town	Separate sub-categories for business properties within the towns of Forster, Tuncurry, Taree, Wingham, Cundletown, Gloucester.
	Business GLC	Separate sub-category for Business in the former Great Lakes Council area.
	Business Village GTCC	Separate sub-category for Business Village in the former Greater Taree City Council area.

Category	Sub Category	Definition of Use
	Business Rural GTCC	Separate sub-category for Business Rural in the former Greater Taree City Council area.
	Business GSC	Separate sub-category for Business in the former Gloucester Shire Council area.
Farmland		All land deemed to be Farmland in accordance with the provisions of Section 515 Local Government Act 1993. Excludes all properties categorised within the Farmland sub-categories listed below
	Farmland GLC	Separate sub-category for Farmland properties in the former Great Lakes Council area excluding non-urban land.
	Farmland Low Intensity	Allotments at North Arm Cove, Pindimar and other paper subdivisions that are in a rural zone, cannot receive a residential building approval and have very limited agricultural potential due to lot sizes and lack of infrastructure and services.
	Farmland GTCC	Separate sub-category for Farmland properties in the former Greater Taree City Council area.
	Farmland GSC	Separate sub-category for Farmland properties in the former Gloucester Shire Council area.
Mining		Land is to be categorised as mining if it is a parcel of rateable land and is used or held for any mining purpose
	Mining GLC	Separate sub-category for mining properties in the former Great Lakes Council area.
	Mining Coal GSC	Separate sub-category for mining (Coal) properties in the former Gloucester Shire Council area.
	Mining other Gold GSC	Separate sub-category for mining (Other Gold) properties in the former Gloucester Shire Council area.

Full Harmonisation Categorisation Structure

The table below indicate the categories and sub-categories that will apply at the end of the gradual harmonisation period. This structure will take effect from 1 July 2025 for rating purposes. It is provided for information only and is not used for the 2023-2024 rating period.

Category	Sub Category	Definition of Use
Residential		Dominant use is for residential purposes. Includes vacant land zoned to permit use for residential purposes. Excludes all properties categorised within the residential sub-categories listed below.
	Residential Urban Town	Separate sub-categories for Forster, Tuncurry, Taree, Cundletown, Wingham, Gloucester.
	Residential Coastal Town	Separate sub-categories for Hawks Nest, Tea Gardens, North Arm Cove, Pindimar, Pacific Palms, Seal Rocks, Smiths Lake, Green Point, Hallidays Point, Old Bar/ Wallabi Point/Manning Point, Harrington/Crowdy Head, Winda Woppa. Includes vacant land zoned to permit residential purposes.
Business		Includes all properties which cannot be categorised as Residential or Farmland. Includes vacant land zoned for such purposes. Excludes all properties categorised within the business sub-categories listed below.
	Business Urban Town	Separate sub-categories for business properties within Forster, Tuncurry, Taree, Wingham, Cundletown, Gloucester.
Farmland		All land deemed to be Farmland in accordance with the provisions of Section 515 Local Government Act 1993. Excludes all properties categorised within the farmland sub-category listed below.
	Farmland Low Intensity	All residential type blocks at North Arm Cove, Pindimar etc which are zoned Rural 1(a). These properties cannot receive building approval, however limited agricultural use may be permitted.
Mining		Land is to be categorised as mining if it is a parcel of rateable land and is used or held for any mining purpose.

Maps showing the category / sub-category of all rateable land are available for inspection in our Administration and Customer Service Centre. Please contact our Customer Service Centre to make an appointment to view these maps.

Ratepayers who believe that their property has been incorrectly categorised can seek amendment to the categorisation. Further details can be obtained by contacting Council's revenue staff.

RATING STRUCTURE

Each year Council determines a rating policy for the next financial year. In determining its rating structure, Council considers the need for equity amongst all ratepayers.

In determining the rating structure consideration has been given to all the rating structure options available, together with an examination of the valuation range across the relevant rate base. Generally, rates levied wholly as an ad-valorem rate would not result in an equitable distribution of the rates. As such, councils use base amounts to obtain a more equitable distribution of the rate burden.

Councils also consider the requirements of Section 536 of the Local Government Act in determining the level of the various base amounts.

(1) base amount:

- the base amount is a fixed amount and must be the same for every property subject to a particular rate
- the base amount should not collect more than 50% of the total amount of rates payable for a category or sub-category

(2) ad-valorem amount:

- the ad-valorem amount is calculated by multiplying the rateable value of a property by a rate set in the dollar by Council
- the higher the value of a property the higher the ad- valorem component
- the ad-valorem amount may be subject to a minimum amount that must be levied on a parcel of land

Minor changes to the ad-valorem rate / base amounts and total yield may be made to the following tables subject to new or amended values.

Proposed 2023-2024 Gradual Harmonisation Rate Structure (Year 3) – 3.9% Rate Peg Increase - 25% Phased in

Categories/Sub-categories		Number	Base %	Base Amount (\$)	Land Value (\$)	Rate in \$	Total Rates (\$)
Residential							
Residential Urban Town	Forster	7,405	44.71	717.95	3,391,861,013	0.0019385	11,891,542
	Tuncurry	3,179	49.23	717.95	1,214,254,806	0.0019385	4,636,196
	Taree	6,877	46.93	645.25	1,564,227,196	0.0032077	9,454,956
	Cundletown	721	41.30	645.25	206,170,700	0.0032077	1,126,559
	Wingham	2,161	47.40	645.25	482,296,820	0.0032077	2,941,449
	Gloucester	1,176	44.54	569.40	198,621,700	0.0041972	1,503,269
Residential Coastal Town	Hawks Nest	1,385	46.76	694.50	604,689,400	0.0018115	2,057,277
	Tea Gardens	1,427	45.11	694.50	665,805,118	0.0018115	2,197,157
	North Arm Cove	402	38.36	694.50	247,699,500	0.0018115	727,897
	Pindimar	199	42.84	694.50	101,781,400	0.0018115	322,582
	Seal Rocks	61	20.97	694.50	88,158,000	0.0018115	202,063
	Pacific Palms	1,050	29.07	674.56	1,068,437,000	0.0016179	2,436,913
	Smiths Lake	1,023	47.92	657.76	416,065,000	0.0017575	1,404,124
	Green Point	313	47.40	661.76	129,985,000	0.0017682	436,970
	Hallidays Point	2,069	45.56	669.12	967,611,000	0.0017099	3,038,919
	Old Bar/Wallabi Point/Manning Point	2,578	48.93	669.12	1,053,105,000	0.0017099	3,525,685
	Harrington/Crowdy Head	2,013	48.11	669.12	849,696,200	0.0017099	2,799,826
	Winda Woppa	167	20.36	717.15	180,180,000	0.0026000	588,231
	Residential	Coomba Park	642	49.92	575.00	143,892,700	0.0025740
Nabiac		257	49.84	639.19	80,093,700	0.0020640	329,586
Bulahdelah		504	48.38	565.00	107,522,745	0.0028260	588,619
Stroud		330	47.63	590.00	81,710,390	0.0026200	408,781
Residential (former GLC)		3,544	46.88	782.89	1,929,038,146	0.0016260	5,904,977
Residential Village (former GSC)		221	49.39	590.00	53,992,700	0.0024750	264,022
Residential Rural (former GSC)		958	41.90	653.74	386,095,335	0.0022440	1,491,277
Residential Tinonee		351	48.40	565.22	87,912,400	0.0024060	409,908

	Residential Cooperook	179	48.40	533.01	39,793,000	0.0025560	197,119
	Residential Croki	25	43.36	519.71	6,312,000	0.0026890	29,966
	Residential Johns River	47	48.25	533.84	10,738,000	0.0025060	52,000
	Residential Krambach	59	48.00	533.01	13,481,000	0.0025270	65,514
	Residential Lansdowne	146	46.68	480.02	28,699,000	0.0027890	150,124
	Residential Rural Estates (former GTCC)	853	41.55	696.65	480,476,000	0.0017400	1,430,270
	Residential Rural (former GTCC)	4,495	43.94	696.65	2,261,793,159	0.0017610	7,104,831
Farmland							
	Gloucester	644	18.29	633.80	785,632,166	0.0023144	2,225,153
	Taree	1,525	32.20	777.80	1,353,131,768	0.0018395	3,671,483
	Great Lakes	887	17.67	499.55	955,033,736	0.0021505	2,494,677
	Great Lakes Low Intensity	3,194	49.83	249.35	152,223,320	0.0052680	1,598,336
Business							
Business Urban Town	Forster	407	15.65	827.00	260,151,443	0.0069740	2,150,885
	Tuncurry	240	16.78	827.00	141,110,528	0.0069740	1,182,585
	Gloucester	245	26.02	569.37	54,872,180	0.0072290	536,167
	Taree/Wingham/Cundletown	836	8.65	575.00	323,812,304	0.0156690	5,554,515
Business	Business Other (former GSC)	21	36.78	595.35	5,506,500	0.0039020	33,988
	Business (former GLC)	419	28.45	753.80	195,494,978	0.0040630	1,110,138
	Business Village (former GTCC)	192	16.49	428.80	94,397,970	0.0044160	499,191
	Business Rural (former GTCC)	333	26.33	428.80	86,395,383	0.0046235	542,239
Mining	Mining						
	Mining (Coal) (former GSC)	1	0.083	150.60	29,800,000	0.0061070	182,139
	Mining (Other Gold) (former GSC)	1	15.00	150.60	35,000	0.0243880	1,004
	Mining (former GLC)	4	8.08	781.33	4,332,000	0.0082060	38,674
Total		55,766			23,584,124,404		92,279,317

The following structure is provided for comparative purposes only and show what the rate structure would be under a Full Harmonisation Categorisation Structure. These structures do not apply for the 2023-2024 rating period.

Proposed 2023-2024 Full Harmonisation Rate Structure (Year 3) – 3.9% Rate Peg Increase - No Phase in

Categories / Sub-categories		Number	Base %	Base Amount (\$)	Land Value (\$)	Rate in \$	Total Rates (\$)
Residential							
Residential Urban Town	Forster	7,405	44.71	717.95	3,391,861,013	0.0019385	11,891,542
	Tuncurry	3,179	49.23	717.95	1,214,254,806	0.0019385	4,636,196
	Taree	6,877	46.93	645.25	1,564,059,696	0.0032080	9,454,888
	Cundletown	721	41.29	645.25	206,170,700	0.0032080	1,126,621
	Wingham	2,161	47.40	645.25	482,296,820	0.0032080	2,941,593
	Gloucester	1,176	44.55	569.40	198,621,700	0.0041970	1,503,229
Residential Coastal Town	Hawks Nest	1,385	46.36	661.85	604,689,400	0.0017540	1,977,291
	Tea Gardens	1,427	44.71	661.85	665,805,118	0.0017540	2,112,286
	North Arm Cove	402	37.98	661.85	247,699,500	0.0017540	700,529
	Pindimar	199	42.45	661.85	101,781,400	0.0017540	310,233
	Pacific Palms	1,050	27.05	661.85	1,068,437,000	0.0017540	2,568,984
	Seal Rocks	61	20.70	661.85	88,158,000	0.0017540	195,002
	Smiths Lake	1,023	48.13	661.85	416,065,000	0.0017540	1,406,854
	Green Point	313	47.61	661.85	129,985,000	0.0017540	435,154
	Hallidays Point	2,069	44.65	661.85	967,611,000	0.0017540	3,066,563
	Old Bar/Wallabi Point/ Manning Point	2,578	48.02	661.85	1,053,105,000	0.0017540	3,553,403
	Harrington/Crowdy Head	2,013	47.20	661.85	849,696,200	0.0017540	2,822,677
	Winda Woppa	167	20.36	717.15	180,180,000	0.0026000	588,232
Residential		12,611	49.47	753.30	5,711,550,275	0.0016955	19,166,519

Categories / Sub-categories		Number	Base %	Base Amount (\$)	Land Value (\$)	Rate in \$	Total Rates (\$)
Farmland							
Farmland		3,056	24.11	664.45	3,093,797,670	0.0020583	8,391,277
	Low Intensity	3,194	49.83	249.35	152,223,320	0.0052680	1,598,336
Business							
Business Urban Town	Forster	407	15.65	827.00	260,151,443	0.0069740	2,150,885
	Tuncurry	240	16.78	827.00	141,110,528	0.0069740	1,182,585
	Gloucester	245	26.02	569.40	54,872,180	0.0072290	536,174
	Taree	836	4.05	269.10	323,812,304	0.0164590	5,554,595
Business		965	24.98	565.75	381,794,831	0.0042950	2,185,753
Mining							
		6	1.58879	587.00	34,167,000	0.0063850	221,678
Total		55,766			23,583,956,904		92,279,083

ANNUAL CHARGES

Section 501 of the Local Government Act provides allows Council to make an annual charge for any of the following services provided, or proposed to be provided:

- Water Supply Services
- Sewerage Services
- Drainage Services
- Waste Management Services (other than domestic waste management services)
- Any services prescribed by the regulations.

Council will make and levy the following annual charges.

Waste Management Charges

The following waste management charges will apply to all rateable land including vacant land and properties without a kerbside collection service.

There will continue to be 2 separate waste management charges made and levied under section 501 of the Local Government Act. These charges will increase by approximately 4% over the amount adopted for 2022-2023.

An annual waste management charge of \$106.00 will apply to all properties within the waste collection area. The charge is to be applied to each property including vacant land, commercial, industrial, mining and farmland.

Properties containing more than one dwelling or utilising more than one service will be levied a waste management charge for each dwelling or service provided (includes units/ retirement villages and other multiple dwellings where bulk bin containers may be supplied). For example: a property containing 15 units/ dwellings will incur a waste management charge that will be the equivalent to 15 x waste management charges.

An annual waste management charge of \$48.00 will apply to all land outside the collection area including vacant land.

These waste management charges will be used to fund all expenditure associated with the provision of waste management services other than domestic waste management services. This includes principal repayments on loans for capital landfill costs, education, public place litter bins, illegal dumping and littering. Any excess funds will be placed in reserves to assist in funding future expenditure.

Particulars	Number	Charge per unit \$	Yield \$
Waste Management Charge (s501)	56,142	106.00	\$5,951,052.00
Waste Management Charge (s501) – outside collection area	987	48.00	\$47,376.00

Other Waste Management Charges

There are a number of non-domestic properties that utilise Council's mobile garbage bin services. These include commercial and industrial premises that are not currently being serviced by a privately arranged bulk bin service.

To ensure that these properties contribute to the overall cost of providing the mobile garbage bin / kerbside recycling service, it is proposed that a series of waste management service charges be levied on all such properties. These charges are to increase by approximately 4% over the amount adopted for 2022-2023.

Properties subject to these charges will also be subject to the annual waste management charges detailed previously in this policy statement.

These annual waste management charges are to be levied in respect of each service provided. Properties commencing a service after 1 July 2023 will be subject to a reduction in the charge based on the number of days that have expired before the service is commenced.

Particulars	Number	Charge per unit \$	Yield \$
Commercial Waste Service (2 bins) - fortnightly	2,122	513.00	\$1,088,586.00
Commercial Waste Service (2 bins) – weekly	27	616.00	\$16,632.00
Additional Commercial 240L garbage bin - weekly	207	380.00	\$78,660.00
Additional Commercial 240L recycling bin – fortnightly	45	201.00	\$9,045.00
Additional Commercial 240L recycling – weekly	6	380.00	\$2,280.00
Commercial Recycling only	23	269.00	\$6,187.00
Commercial 240L Organic bin Only	82	234.00	\$19,188.00
Additional Commercial 240L Organic Bin- fortnightly	17	184.00	\$3,128.00

Domestic Waste Management

Council is required to make and levy a domestic waste charge under section 496 of the Local Government Act on ALL rateable land where the service is deemed available, including vacant land. The domestic waste collection area incorporates the entire Council area with the exception of properties deemed inaccessible or not cost effective, and non-urban land (ie properties not permitted to have a dwelling erected upon them).

Rate pegging legislation is not applicable to domestic waste charges however the domestic waste function

is required to be self-funding. This means that waste charges are set by Council to cover the cost of domestic waste collection services, landfill and waste processing costs, education and promotion, provision for future planning and all other associated services. Domestic waste management charges will increase by approximately 4% over the amount adopted for 2022-2023.

All properties subject to domestic waste charges will also be subject to the annual waste management charges detailed previously in this policy statement.

The comprehensive domestic waste service includes the following:

- a weekly kerbside collection of garbage using a 140L mobile garbage bin - former Great Lakes and Greater Taree areas.
- a weekly kerbside collection of garbage using a 240L mobile garbage bin - former Gloucester area.
- a fortnightly kerbside recycling collection using a 240L mobile bin.
- a fortnightly kerbside organic collection using a 240L mobile bin (not available in some rural areas).

Council will determine the most appropriate bin type and size to suit particular properties. In instances where properties contain a large number of dwellings (such as retirement villages) it may not be practical to issue individual mobile garbage bins. Bulk bin containers or a mixture of mobile bins and bulk bins may be supplied.

- A domestic waste management service charge for the removal of household waste (including kerbside recycling and organics where available) will be applied to each domestic premises / non rateable property where the service is deemed to be available or for the use of a common collection point
- Every dwelling in a strata lot is to be taken as a separate parcel and levied a separate charge.
- The charge may be expressed as the number of individual units or dwellings forming part of a single assessment. Properties containing more than one habitable dwelling, may be in a single ownership, will be subject to an additional domestic waste service charge for each habitable dwelling (includes units, retirement villages and other multiple occupancy dwellings where bulk bin containers may be supplied). Example: for a property containing 15 units/dwellings, the charge will be the equivalent to 15 x charge.
- A vacant domestic waste management service charge to meet a proportion of the cost of administrative and fixed cost of the domestic waste management service will be applied to all vacant land where the service is deemed available.
- Properties that require additional bins will be charged for the additional services as detailed in the table below.
- Where the service to any premises is commenced after 1 July 2023 the charge/ charges shall be reduced in proportion to the number of days that have expired before such service commences

Particulars	Number	Charge per unit \$	Yield \$
Annual Domestic Waste Service - 3 bins 140L waste (including non-rateable properties)	39,087	393.00	\$15,361,191.00
Annual Domestic Waste Service - 3 bins 240L waste (Gloucester only)	2,083	499.00	\$1,039,417.00
Domestic Waste Rural/Common Collection Point (two bin service 140L waste)	7,033	383.00	\$2,693,639.00
Additional 240L Domestic Waste	40	380.00	\$15,200.00

Particulars	Number	Charge per unit \$	Yield \$
Additional 140L Waste (red bin)	338	287.00	\$97,006.00
Additional 240L Recycling Bin (yellow bin)	81	201.00	\$16,281.00
Additional 240L Organic (green bin)	213	201.00	\$42,813.00
Wheel in - Wheel out Service	10	402.00	\$4,020.00
Vacant Land	4,358	29.50	\$128,561.00



Water Charges

Council levies charges for the provision of water supply services to its customers. Maps depicting the areas subject to these charges are available for inspection in our Administration and Customer Service Centre.

Water access annual charges for 2023-2024 will increase by 5% from 1 July 2023.

To encourage the responsible use of water, consumption is scaled so that water usage is charged at different rates depending on the water meter size and the volume of water used. There are two rates / steps for water use. Water use is charged at the first step rate until the allowance is reached in each billing quarter. Water used above this allowance is charged at the second step rate.

The pricing structure will see the first step rate increase by 1.40% from \$3.60/kl to \$3.65/kl. A 5.00% increase will be applied to the second step rate in 2023-2024 increasing the amount from \$4.60/kl to \$4.83/kl.

Customers using more water than the average will pay the second step rate for the portion of water they use over the average. Council's estimated revenue to be generated from water supply charges in 2023-2024 is as follows:

Particulars	Estimated revenue
Annual Access Charges	\$15,859,308.00
Usage Charges	\$29,493,948.00
Total	\$45,353,256.00

Connected Land

Land supplied with water from a water main belonging to Council is subject to a two-part charge consisting of an annual water access charge based on the size of the water meter and a usage charge based on water consumed.

Annual access charges	
Meter size (mm)	Charge per unit \$
20	335.00
25	529.00
32	875.00
40	1,368.00
50	2,143.00
65	4,302.00
80	5,517.00
100	8,617.00

Usage Charges	Charge per kilolitre
Water usage first step per quarter	\$3.65
Water usage second step per quarter	\$4.83
Water usage - industrial tariff (usage greater than 20,000kl pa)	\$3.47
Water usage - heavy user industrial (usage greater than 100,000kl pa)	\$3.05
Non-Residential High Consumption Charge (use above current ET entitlement)/kl	\$5.35
Rural supply tariff applies to rural water supply customers who are not connected to Council's sewerage system	\$3.78

First step usage allowance – usage above this volume will be billed at the second tier tariff	
Meter size (mm)	First step volume limit per
20	35 kl
25	55 kl
32	128 kl
40	200 kl
50	313 kl
65	528 kl
80	800 kl
100	1,250 kl

Unconnected Land

An annual unconnected water access charge may apply to land situated within 225 metres of a water main belonging to Council whether that land is connected to the water supply or not.

Unconnected water access charge: \$335.00.

Sewerage Charges

Sewerage access annual charges will not be subject to an increase in 2023-2024. Annual charges in respect of sewer grinder pumps will increase by 5.00% in 2023-2024. Council's estimated revenue to be generated from annual sewerage charges in 2023-2024 is as follows:

Particulars	Charge per unit	Estimated revenue
Sewer charges – connected / Volumetric	\$1,049.60	\$39,003,842.00
Sewer charges - unconnected	\$791.00	\$3,397,345.00
Approved sewer pump charges (former Great Lakes and Greater Taree City Council areas)	\$887.00	\$62,977.00
Sewer pump maintenance charges (former Gloucester Shire Council area)	\$252.00	\$43,344.00
Total		\$42,507,508.00

Connected Land

Land from which sewage is discharged into a sewer main belonging to Council is subject to an annual sewer charge.

Sewer Charge - connected: \$1,049.60

Council proposes to charge a reduced sewer connected charge for properties connected to the sewer using an approved pump. Maintenance of these pumps is the responsibility of the land owner. The charge is set at a figure that is lower than the standard sewer connected charge. This charge is levied in place of the standard sewer connected charge. This charge applies to relevant properties within the former Great Lakes and Greater Taree City Council local government areas. This charge will increase by 5.00% to \$887.00 from 1 July 2023.

Annual Approved sewer pump charge: \$887.00

For properties within the former Gloucester Shire Council local government area Council proposed to charge a maintenance fee in addition to the standard sewer connected charge. This additional charge applies to properties connected to the sewer using an approved pump and is a sewer pump maintenance charge. This charge will increase by 5.00% to \$252.00 from 1 July 2023.

Annual Sewer pump maintenance charge: \$252.00

Unconnected Land

A sewer unconnected charge may apply to land that is situated within 75 metres of a sewer main belonging to Council whether that land is connected to the sewer or not. Sewer Charge - unconnected: \$791.00

Sewer Volumetric Charges

An access charge and a usage charge are applied quarterly to motels, hotels, non-strata titled units, caravan parks, licensed clubs, laundries, schools, hospitals, nursing homes, community swimming pools, shopping complexes, restaurants, preschools, service stations, factories, car wash facilities, medical centres and multiple occupancies.

Meter Size (mm)	Charge per unit
20	\$791.00
25	\$1,238.00
32	\$2,032.00
40	\$3,183.60
50	\$4,978.00
65	\$9,955.00
80	\$12,755.00
100	\$19,376.00

The above figures are multiplied by a discharge factor, which is assessed on the percentage of water purchased from Council discharged into the sewer. The factor depends on the nature of the business. Discharge factor can be obtained by contacting Council.

Usage Charge: \$3.00 per kilolitre of assessed discharge to sewerage. This is a 11.11% increase from the 2022-2023 per kilolitre rate. A minimum charge will be applied to all properties charged under the volumetric formula; this charge will be equal to the standard connected charge.

These charges are in addition to any trade waste charges that may be applicable.

Granny Flats

Where a residence contains a granny flat that is occupied by a dependent relative or carer, and no financial remuneration is paid to the owner of the residence, then that assessment is to be rated as a residential property for annual water charges and be excluded from the payment of additional sewerage charges.

Where there is more than one 20mm water meter, such properties are to be levied the equivalent of one (1) meter connection provided they have completed and qualify for the reduction in the additional sewerage charges.

The owner is required to apply annually for the re-classification as a single residence for water and sewerage charges.

Non-Rateable Properties

The following sewerage charges will apply during the 2023-2024 rating year

- a) Lands which belong to, and which are occupied, and used in connection with any church or any actual building used for public worship - (other than properties used as camps, caravan parks):

For each water closet / cistern on the premises: \$168.00

- b) Properties owned / occupied by organisations given a non-rateable status and used as camps, caravan parks, retreats, holiday accommodation or for recreational purposes:

It is proposed that such properties in the connected sewer area be charged sewerage on a volumetric formula (based on water consumption). Actual details of the volumetric formula are contained within the schedule of fees and charges.

- c) Land owned by the Crown and other non-rateable organisations and leased / used for the purpose of conducting a nursing home, hostel, self-contained aged unit or hospital:

It is proposed that such properties in the connected sewer area be charged sewerage on a volumetric formula (based on water consumption). Actual details of the volumetric formula are contained in the schedule of fees and charges.

- d) Lands owned by the Crown or any other non-rateable organisation (excluding those included in (a) - (c) above):

For each water closet on the premises: \$168.00

Public Reserves and other community type properties, including showgrounds are to be charged sewerage on the basis of \$168.00 per water closet.

Category	Charge per unit	Estimated yield \$
Churches	\$168.00	\$31,920.00
Non Rateable other	\$168.00	\$7,392.00
Showgrounds	\$168.00	\$18,480.00
Council Reserves	\$168.00	\$102,648.00

ON-SITE SEWAGE MANAGEMENT

Council is responsible for ensuring the appropriate and safe disposal of wastewater from on-site sewage management systems under Section 68 of the Local Government Act 1993.

Within the MidCoast Council local government area there are approximately 12,000 on-site sewage management systems. Council continues to routinely inspect the operation of on-site sewage management systems, requiring upgrades in instances where systems have failed and where there is an assessed risk to public health and safety from the disposal of effluent. Council also checks pump-out systems to ensure safe disposal of wastewater, obtains and monitors the service history of aerated wastewater treatment systems, and undertakes research projects to determine sources of wastewater failures.

Particulars	Number	Charge per unit \$	Estimated yield \$
On-site sewage management approval fee	11,991	80.00	\$959,280.00
Total	11,991		\$959,280.00

STORMWATER MANAGEMENT

Stormwater Management Service Charge

Council has resolved to continue raising a stormwater management service charge in the 2023-2024 rating period.

What is stormwater management?

Stormwater management is defined as “a service to manage the quantity and quality, or both, of stormwater that flows off land, and includes a service to manage the re-use of stormwater for any purpose”. The overwhelming majority of annual stormwater runoff volume and pollutant load from an urban area is derived from the runoff from impervious surfaces, such as roads, roofs, car parks and paved areas.

The purpose of the stormwater management service charge is to provide Council with the ability to raise additional revenue to cover new or additional stormwater management services within a catchment, suburb, town, village or local government area.

Who is subject to the charge?

Council may apply the charge to parcels of rateable land categorised as residential or business within an urban area, which will benefit from the proposed new / additional stormwater services.

How much will it cost?

The Local Government Act provides that the following maximum charges can be applied:

- Residential property containing a dwelling is to be charged a maximum of **\$25.00**
- Residential strata unit is to be charged a maximum of **\$12.50** per unit
- Business properties may be charged at the rate of **\$25.00** per 350m² of land.
- Business strata units are to be charged at the rate of **\$12.50** per unit.

Following a review during 2021-2022 the charging structure is now based at the rate of \$25.00 per area 350m² scaling up to a maximum charge of \$400.00.

The following stormwater structure will be applied to all properties within the MidCoast Council area.

Category	Number	Proposed charge \$	Estimated yield \$
Residential	26,700	25.00	\$667,500.00
Residential strata	6,468	12.50	\$80,850.00
Business strata	370	12.50	\$4,625.00
Business < 700m ²	381	25.00	\$9,525.00
Business 701m ² -1,400m ²	384	50.00	\$19,200.00
Business 1,401m ² - 2,100m ²	218	75.00	\$16,350.00
Business 2,101m ² - 2,800m ²	101	100.00	\$10,100.00
Business 2,801m ² - 3,500m ²	71	125.00	\$8,875.00
Business 3,501m ² - 4,900m ²	92	150.00	\$13,800.00
Business 4,901m ² - 6,300m ²	41	175.00	\$7,175.00

Category	Number	Proposed charge \$	Estimated yield \$
Business 6,301m ² - 8,400m ²	27	225.00	\$6,075.00
Business 8,401m ² - 11,200m ²	25	300.00	\$7,500.00
Business > 11,201m ²	84	400.00	\$33,600.00
Total	34,962		\$885,175.00

How will the funds be spent?

The stormwater levy will be used for construction works to rectify known isolated stormwater issues and to fund prioritised works in previously completed Stormwater Management Plans. The projects delivered under the stormwater levy will eliminate or reduce the impact of localised flooding on Council infrastructure, community assets and private property.

Specifically, works will be undertaken to resolve drainage related issues including:

- Oxley Street, Taree drainage remediation project
- Cove Boulevard, North Arm Cove drainage construction project
- Taree Stormwater Management Plan review and update – T4 Catchment
- Gloucester Town Stormwater Management Plan development

INTEREST CHARGES

(Extra charges)

Interest is charged on all overdue rates and annual and user charges in accordance with section 566 of the Local Government Act.

The maximum interest rate is set by the Minister for Local Government. For 2023-2024 this has been set at 9.0%.

Council will calculate interest at the maximum percentage per annum permitted and such interest will be calculated daily on a simple interest basis.

PENSIONER CONCESSION

The Local Government Act provides for eligible pensioners to receive a reduction in their rates. This pensioner rate concession is generally 50% of the combined total of ordinary rates and the domestic waste management charge to a maximum of \$250. The State Government reimburses Council 55% of each rebate given (normally \$137.50) with Council writing off the balance of \$112.50.

For 2023-2024 it is projected that total pensioner rebates for ordinary rates and domestic waste management charges will total \$2,350,000. The State Government will reimburse \$1,292,500 with Council absorbing \$1,057,500 in its general budget.

This reduction in rates also applies to the annual water and sewer charges levied by Council. A concessional reduction of \$87.50 from both the water and sewer annual charge will continue to be provided to eligible pensioners. The State Government also reimburses Council on the same percentage basis that applies to the reduction of ordinary rates.

For 2023-2024 it is projected that total pensioner rebates for water and sewer charges will total \$1,740,000 with State Government reimbursements totalling \$957,000. The amount absorbed within the water and sewer funds is \$783,000.

Ratepayers wishing to make enquiries about their eligibility for a pensioner rate concession should contact Council.

HARDSHIP

While ratepayers are required to pay their annual rates and charges to support local government operations, Council is mindful of the need to support ratepayers who suffer genuine financial hardship. Council recognises that there may be times when ratepayers find themselves in a position where they are struggling to meet all of their financial commitments.

The options available are within Council's Hardship Assistance Policy, which can be found on Council's website. Providing that an approved hardship repayment plan is maintained Council may consider reducing or waiving interest on overdue rates in accordance with sections 564 and 567 of the Local Government Act.

Ratepayers are encouraged to make early contact with Council to discuss options should they find that they are experiencing financial difficulties.

BORROWINGS

Council will utilise loan borrowings to fund capital projects and works during 2023-2024. The budget provides that the following new amounts will be borrowed during the year for the following purposes:

The repayment of all borrowings will be met from the respective fund.

General Fund projects	Amount
Council Share \$100m Road Program	\$11,000,000
Total	\$11,000,000

Council will also renew existing loans during 2023-2024 that have renewal clauses / interest re-set triggers within the original approval. Details are as follows:

Fund	Loan Number	Original Purpose	Renewal Date	Principal to Re-new
General	459	Civic Precinct – 20yr term – renew each 5 yrs	31/05/2024	\$2,431,979
	460	Jimmys Beach Sand Transfer – 10yr term – renew each 5 yrs	31/05/2024	\$610,613
	461	Gloucester Infrastructure – renewal of Gloucester loans – renew each 5 yrs	31/05/2024	\$685,496
Water	W2019	Water Infrastructure – renewal of MCW Loan – renew each 5 yrs	12/02/2024	\$11,881,509
	W2019A	Water Infrastructure – renewal of MCW Loan – renew each 5 yrs	31/05/2024	\$478,259
Sewer	S2019A	Sewer Infrastructure – renewal of MCW Loan – renew each 5 yrs	31/05/2024	\$853,978

2023-2024 CAPITAL WORKS PROGRAM

The provision of quality infrastructure facilities is one of the core business activities of local government. The following information provided indicates the capital works that Council proposes to undertake to community infrastructure during 2023-2024. Roads, bridges, footpaths and drainage make up the majority of the program with a total expenditure of approximately \$60.74 million on these assets.

Council has priority programs relating to urban and rural road construction and rehabilitation, rural bridge construction and stormwater drainage upgrades. These programs are based on detailed condition ratings regularly undertaken by Council. Council utilises the condition data and asset hierarchy as the basis for developing asset management plans. Information on the priority of a particular road can be obtained by contacting Council's Transport Assets Section.

Council will also undertake capital works projects to its water and sewerage networks. 2023-2024 will see capital projects to a value of \$29.555 million undertaken on the water network with \$15.005 million spent on the sewerage network.

COMBINED CAPITAL WORKS PROGRAM

General Fund

Program	Sub-Program	Proposed Budget	Funding Sources				
			Loan Funding	Transfer from Reserves	Proceeds Asset Sales	Gov't Grants / Contributions	General Revenue
	\$100 million Roads Program	\$11,000,000	\$11,000,000				
	Urban Roads Rehabilitation	\$3,956,087		\$200,000		\$1,600,000	\$2,156,087
	Urban Roads Construction	\$900,000				\$900,000	
	Regional Bridge Construction	\$2,300,000				\$2,300,000	
	Rural Bridge Construction	\$19,178,854		\$200,000		\$18,000,000	\$978,854
	Cycleway Construction	\$432,350		\$232,350			\$200,000
	Urban Stormwater Construction	\$690,000		\$690,000			
	Rural Roads Culvert Construction	\$200,000					\$200,000
	Rural Roads Rehabilitation	\$3,603,881		\$450,000		\$892,463	\$2,261,418
	Urban Roads Resurfacing	\$2,100,000		\$350,000			\$1,750,000
	Unsealed Rural Roads Re-sheeting	\$2,500,000		\$1,500,000			\$1,000,000
	Regional Road Rehabilitation	\$7,889,000				\$7,889,000	
	Regional Road Resurfacing	\$1,000,000				\$1,000,000	
	Rural Road Resurfacing	\$2,100,000		\$350,000			\$1,750,000
	Traffic Management Facilities	\$10,000				\$10,000	
	Kerb & Gutter Renewals	\$50,000					\$50,000
	Footpath / Cycleway Renewals	\$50,000					\$50,000
	Minor Asset Works	\$100,000					\$100,000
	Land / Road Acquisitions	\$100,000					\$100,000

Program	Sub-Program	Proposed Budget	Funding Sources				
			Loan Funding	Transfer from Reserves	Proceeds Asset Sales	Gov't Grants / Contributions	General Revenue
	Development Application Works	\$80,000					\$80,000
	Developer Contributed Assets	\$2,500,000				\$2,500,000	

Fleet	Plant Replacement	\$5,219,977			\$1,500,000		\$3,719,977
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Community Spaces, Recreation & Trades	Beach Access	\$71,000					\$71,000
	Building Renewals Program	\$465,500					\$465,500
	CS – Capital Open Spaces & Rec – Non Grant Funded	\$150,000					\$150,000
	CSRT Signage New Installations	\$50,000					\$50,000
	Gloucester Cemetery	\$5,000					\$5,000
	GLS Olympic Swimming & Hydrotherapy Pool	\$5,000					\$5,000
	Manning Aquatic Centre	\$100,000					\$100,000
	Marine Infrastructure Audit (Jetties and Wharfs)	\$47,500					\$47,500
	Play Grounds	\$277,400					\$277,400
	Saleyards Capital – Open Spaces	\$10,500		\$10,500			
	Tuncurry Swimming Pool	\$20,932					\$20,932

Libraries	Library Resources	\$540,500		\$100,000			\$440,500
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EDT	MEC – Capital Renewals	\$70,000					\$70,000
	MRAG – Capital Buildings Renewals	\$9,000					\$9,000

Program	Sub-Program	Proposed Budget	Funding Sources				
			Loan Funding	Transfer from Reserves	Proceeds Asset Sales	Gov't Grants / Contributions	General Revenue

RFS	RFS Contributed Assets	\$1,000,000				\$1,000,000	
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Waste Management	BLERF Sustainability Centre – Grant	\$500,000		\$500,000			
	Domestic Waste Transfer Stations	\$175,000		\$175,000			
	Gloucester Waste Facility	\$330,000		\$330,000			
	NON Domestic Collection	\$150,000		\$150,000			
	Stroud Community Recycling Centre & Transfer Station	\$350,000		\$350,000			
	Stroud Waste Facility	\$20,000		\$20,000			
	Tuncurry Waste Facility	\$2,000,000		\$2,000,000			

Total General Fund Capital Works Program		\$72,307,481	\$11,000,000	\$7,607,850	\$1,500,000	\$36,091,463	\$16,108,168
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Water Fund

Program	Sub-Program	Proposed Budget	Funding Source
Water Fund Capital Works	Bootawa Lab Testing Equipment Water	\$50,000	Water Revenues & Accumulated Water Funds
	BO-WPS-1A electrical Renewals - 11kV switch gear	\$200,000	Water Revenues & Accumulated Water Funds
	BO-WPS-1A Pump Renewals	\$350,000	Water Revenues & Accumulated Water Funds
	BO-WTP-01 Membrane Renewals	\$330,000	Water Revenues & Accumulated Water Funds
	Building Renewals Prog. - Water	\$50,000	Water Revenues & Accumulated Water Funds
	Bulahdelah Off River Storage Stage 1	\$400,000	Water Revenues & Accumulated Water Funds
	BU-WTP-01 Potassium Dosing Upgrade	\$50,000	Water Revenues & Accumulated Water Funds
	Cundletown Access Bridges to Water Mains Renewals	\$50,000	Water Revenues & Accumulated Water Funds
	Dams, Weirs & Aquifer Renewals Program	\$50,000	Water Revenues & Accumulated Water Funds
	GE-RES-00 Renewals Prog.	\$200,000	Water Revenues & Accumulated Water Funds
	GE-WPS-00 Renewals Prog.	\$250,000	Water Revenues & Accumulated Water Funds
	GE-WPS-00 RTU Replacement Program	\$150,000	Water Revenues & Accumulated Water Funds
	GE-WRT-00 Large Water Meters - Water	\$350,000	Water Revenues & Accumulated Water Funds
	GE-WRT-00 New Mains	\$300,000	Water Revenues & Accumulated Water Funds
	GE-WRT-00 Renewals Prog.	\$2,000,000	Water Revenues & Accumulated Water Funds
	GE-WRT-00 Unplanned Renewals	\$200,000	Water Revenues & Accumulated Water Funds
	GE-WRT-00 Water charging stations for water carters	\$100,000	Water Revenues & Accumulated Water Funds
	GE-WTP-00 Renewals Prog.	\$250,000	Water Revenues & Accumulated Water Funds
	Gloucester Off River Storage	\$600,000	Water Revenues & Accumulated Water Funds
	GL-RES & WRT Upgrade	\$4,850,000	Water Revenues & Accumulated Water Funds
GL-WPS Raw Water Offtake Refurbishment Renewal	\$300,000	Water Revenues & Accumulated Water Funds	
HR-WRT-00 Harrington Rd to Cooperbrook Res.	\$200,000	Water Revenues & Accumulated Water Funds	

Program	Sub-Program	Proposed Budget	Funding Source
Water Fund Capital Works	NA-WPS-00 Nabaic Borefield Stage 2B	\$2,700,000	Water Revenues & Accumulated Water Funds
	NA-WTP-01 Stage 2A Upgrade	\$13,250,000	Water Revenues & Accumulated Water Funds
	Peg Leg Creek Dam (New)	\$250,000	Water Revenues & Accumulated Water Funds
	SCADA/Elect Renewals - Water	\$250,000	Water Revenues & Accumulated Water Funds
	Smart Meter Installation Program	\$225,000	Water Revenues & Accumulated Water Funds
	Standard Meter Installation Program	\$200,000	Water Revenues & Accumulated Water Funds
	TG-WTP-01 Membrane Renewals	\$100,000	Water Revenues & Accumulated Water Funds
	Water- Capital Buildings	\$50,000	Water Revenues & Accumulated Water Funds
	Developer Contributed Assets	\$1,250,000	Water Revenues & Accumulated Water Funds
Total Water Fund Capital Works Program		\$29,555,000	

Sewer Fund

Program	Sub-Program	Proposed Budget	Funding Source
Sewer Fund Capital Works	Bootawa Lab Testing Equipment Sewer	\$50,000	Sewer Revenue & Accumulated Sewer Funds
	Building Renewals Prog. - Sewer	\$30,000	Sewer Revenue & Accumulated Sewer Funds
	CM-COT-01 Comboyne Communication Tower New (Sewer)	\$50,000	Sewer Revenue & Accumulated Sewer Funds
	FO-STP-01 Admin Bld Refurb & Ramp to Lagoon	\$150,000	Sewer Revenue & Accumulated Sewer Funds
	FO-STP-01 Forster Decant upgrade	\$700,000	Sewer Revenue & Accumulated Sewer Funds
	GE-SPS-00 Pump Renewals Prog.	\$450,000	Sewer Revenue & Accumulated Sewer Funds
	GE-SPS-00 Renewals Prog.	\$200,000	Sewer Revenue & Accumulated Sewer Funds
	GE-SPS-00 RTU Renewals Prog.	\$150,000	Sewer Revenue & Accumulated Sewer Funds
	GE-SRT-00 New Sewer Mains	\$50,000	Sewer Revenue & Accumulated Sewer Funds
	GE-SRT-00 Renewals Prog.	\$1,500,000	Sewer Revenue & Accumulated Sewer Funds
	GE-SRT-00 Unplanned Renewals	\$300,000	Sewer Revenue & Accumulated Sewer Funds
	GE-STP-00 Renewals Prog.	\$600,000	Sewer Revenue & Accumulated Sewer Funds
	GE-VAC-00 Sewer Vacuum Systems Renewal Program	\$50,000	Sewer Revenue & Accumulated Sewer Funds
	GL-STP-01 Replacement	\$500,000	Sewer Revenue & Accumulated Sewer Funds
	HN-STP-01 Upgrade Project - Stages 2 and 3	\$1,500,000	Sewer Revenue & Accumulated Sewer Funds
	HP-STP-01 Centrifuge replacement	\$50,000	Sewer Revenue & Accumulated Sewer Funds
	HP-STP-01 Sludge Dewatering Area Improvements	\$250,000	Sewer Revenue & Accumulated Sewer Funds
	HR-SPS-09 Odour Bed Upgrade - Sewer	\$50,000	Sewer Revenue & Accumulated Sewer Funds
	HR-STP-01 Upgrade Project	\$250,000	Sewer Revenue & Accumulated Sewer Funds
	OB-SPS-08 & Rising Main	\$3,300,000	Sewer Revenue & Accumulated Sewer Funds
Plant & Equipment Renewals - Sewer	\$150,000	Sewer Revenue & Accumulated Sewer Funds	
SCADA/Elect Renewals - Sewer	\$450,000	Sewer Revenue & Accumulated Sewer Funds	
TA-SPS-01 & TA-SPS-06 Upgrade	\$250,000	Sewer Revenue & Accumulated Sewer Funds	

Program	Sub-Program	Proposed Budget	Funding Source
Sewer Fund Capital Works	TG-SPS-13 New Pump and Rising Main (includes bridge crossing)	\$2,000,000	Sewer Revenue & Accumulated Sewer Funds
	TG-SRT-00 Singing Bridge Crossing	\$100,000	Sewer Revenue & Accumulated Sewer Funds
	TS-SPS-12 Diversion to Dawson & New Pump	\$250,000	Sewer Revenue & Accumulated Sewer Funds
	UV System Replacement	\$125,000	Sewer Revenue & Accumulated Sewer Funds
	Developer Contributed Assets	\$1,500,000	Sewer Revenue & Accumulated Sewer Funds
Total Sewer Fund Capital Works Program		\$15,005,000	



PRICING POLICY

Council's fees and charges are levied in accordance with clause 201 of the Local Government (General) Regulation 2021.

The Council reviews its schedule of Fees and Charges annually as part of its budget process with the view of optimising Council's revenue base, while attempting to ensure that the level of fees and charges are fair and equitable for residents and other users of Council services.

The Council, when setting fees and charges, considers the nature of the service and recognises any community service obligation and wider policy objectives including equity and social justice.

The purpose of this Pricing Policy is to outline how Council charges and recovers approved fees and charges for:

- Supplying products, services or commodities
- Giving information
- Providing a service relating to the exercise of Council's regulatory functions
- Allowing use or benefit from Council's assets, possessions facilities or enclosures

In determining the amount to be charged for goods and services the following factors are considered:

- The cost of providing the service
- The importance of the service to the community
- Prices fixed by the relevant industry body or bodies
- Any factors specified in the Local Government regulations
- User-pays principle, and
- Market prices

All Council's fees and charges are reviewed on an annual basis prior to finalisation of Council's annual operating budget. However, in special circumstances, fees and charges can be reviewed and approved by Council in accordance with the Local Government Act and Regulations.

The major consideration in reviewing fees and charges shall be full or true cost recovery or market price on a fee for service (user-pays) basis. However, this principle will only be applied where the cost of the service provision can be accurately determined and the end user can be easily identified.

Council's Pricing Policy is based on a number of pricing categories listed in the table below:

Pricing Policy Categories	
Zero Cost Recovery	There is no price charged for this good or service. All costs associated with this good/service are met from general income.
Minimal Cost Recovery	The price for this service is set to make a minimal contribution to the cost of providing the service. The majority of costs of this service are met from general income.
Operation Cost Recovery	The price for this good/service is set to recover the annual operating and maintenance costs. The cost of consumption of the asset (depreciation) is expected to be met by developer contributions or grants.
Full Cost Recovery	The price of this service is set to recover annual operating and maintenance costs, and to make a contribution to the cost of replacement of the infrastructure assets utilised in providing the service.
Rate of Return	The price of this good/service is set to generate an appropriate rate of return on the capital invested.
Reference Price	The price of this good/service is set by reference to prices charged for similar goods/services provided by like councils or competitors.
Regulatory Price	The price for this good/service is a statutory charge set by regulation.

The detailed Fees and Charges schedule is provided in a separate document - **MidCoast Fees & Charges 2023-24**.





MIDCOAST
council

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