



MIDCOAST
council

DELIVERY PROGRAM

2022-2026

OPERATIONAL PLAN

2024-25





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.

How to contact us

Taree	Forster	Gloucester	Stroud	Tea Gardens
Yalawanyi Ganya 2 Biripi Way Taree NSW 2430	4 Lake Street Forster NSW 2428	89 King Street Gloucester NSW 2422	6 Church Lane Stroud NSW 2425	Myall Street Tea Gardens NSW 2324
Monday to Friday 8:30am - 4:30pm	Monday to Friday 8:30am - 4:30pm	Monday to Friday 9:00am - 4:00pm	Monday to Friday 9:00am - 12:00pm	Monday to Friday 9:00am - 4:00pm

Phone

General enquiries: 02 7955 7777

Water and sewer faults: 1300 133 455 (24 hours)

Email

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Web

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Contents

How to contact us	3
Introduction	5
Message from the Mayor	6
Message from the General Manager	7
Our Region	8
Our Community	9
About Council	10
Integrated Planning and Reporting (IP&R)	12
Integrated Planning and Reporting (IP&R) Framework	13
Strategic Direction	14
Key Focus Areas	19
Our Services	28
Service area expenditure 2024-25	29
Services Summary	30
2024-25 Budget Summary by Service	32
Service Statements	33
Liveable Communities	34
Infrastructure & Engineering Services	84
Corporate Services	110
Elected Representatives & Executive Team	133
Statement of Revenue Policy	140

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 and then again in 2023. 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.

The Delivery Program is available on Council's website at: www.midcoast.nsw.gov.au/DPOP



Image: Map of MidCoast Local Government Area (LGA)

Message from the Mayor

It is my pleasure to present Council's Delivery Program 2022-2026 and Operational Plan for the 2024-25 financial year.

The Delivery Program is the guiding document for activities undertaken by Council over a four-year period. These actions are based on the goals outlined by the MidCoast community in the Community Strategic Plan MidCoast 2032: Shared Vision, Shared Responsibility.

The Operational Plan 2024-2025 details what activities we will undertake this financial year and how they will be funded. It also includes our annual budget and our fees and charges.

These documents show how we are responding to seven key areas of community importance: climate change, customer service, development assessment, economic development, financial sustainability, cultural planning, and local and regional roads.

We seek continual improvement across all these areas. A key achievement in the 2023-24 financial year has been the development of a Financial Sustainability Action Plan. As we move to implement this plan in the 2024-25 financial year, we will be better equipped to understand the true cost of maintaining our \$5 billion asset base to ensure Council remains economically sustainable over the long-term.

Our extensive road network is one of our most important community assets. In 2024-25, we will be investing over \$68 million, on large road and bridge projects as well as \$17 million on maintenance. We have developed a new Roads Strategy which gives us detailed information on the condition of our roads. With over 3,600km of road to care for, this new Strategy will help us prioritise our Capital Works Plan to ensure we make the most of our investment.

Given that we service a large area with a comparatively small population, we face the challenge of making a small budget go a long way. Through our ongoing Business Transformation Program, we are increasing business efficiency in our operations through improved technology and achieving better value for money from our services. Providing the best possible service within our budget is at the core of what we do.

I encourage everyone in the community to look at our Delivery Program 2022-2026 and Operational Plan 2024-25. These documents will help you understand what Council is delivering for you and your community.



Claire Pontin
Mayor - MidCoast Council

Message from the General Manager

As an organisation, we are guided by the priorities outlined in the Delivery Program 2022-2026. Each year, our Operational Plan explains how we will continue providing our core services over the coming financial year, while undertaking major infrastructure projects.

Our Operational Plan 2024-25 shows how we intend to drive continual improvement across our many services, including community spaces, waste and water services, environmental services, development assessment and building services.

We will be implementing recommendations from the Housing Barriers Review to speed up our approval processes.

Maintaining our road network remains one of our top priorities. We will deliver a program of works as part of our Regional Roads Program, including the Thunderbolts Way Corridor Strategy, the Bucketts Way upgrade, and construction of a new bridge over Cedar Party Creek into Wingham. Our Capital Works Program details the road and bridge projects that will take place across the region. Our new Roads Strategy will help ensure we respond to the greatest needs in our network.

Our work to ensure water security continues, with implementation of the Integrated Water Cycle Management Strategy (IWCM) 2050. We will undertake a preliminary Environmental Planning Assessment for Peg Leg Creek Off-River Storage Dam and complete the detailed design for an off-water storage for the Gloucester water supply.

We are also working towards reducing waste to landfill by 70%. This year, we will finalise a development application for an Organic Processing Facility to support the future implementation of Food Organics / Garden Organics in accordance with the Waste Management Strategy 2030.

We have obtained Australian and NSW Government funding for a number of infrastructure projects that improve our region including, library, playing court, hall and amenity upgrades at various locations. This year, we will also be finalising our accessibility grant project at the Manning Entertainment Centre.

Through the activities and goals identified in the 2024-25 Operational Plan, we will continue supporting community-identified priorities, including strong community connection, innovative and considered development, a thriving economy, and a sustainable approach to managing our assets.

Adrian Panuccio

General Manager – MidCoast council



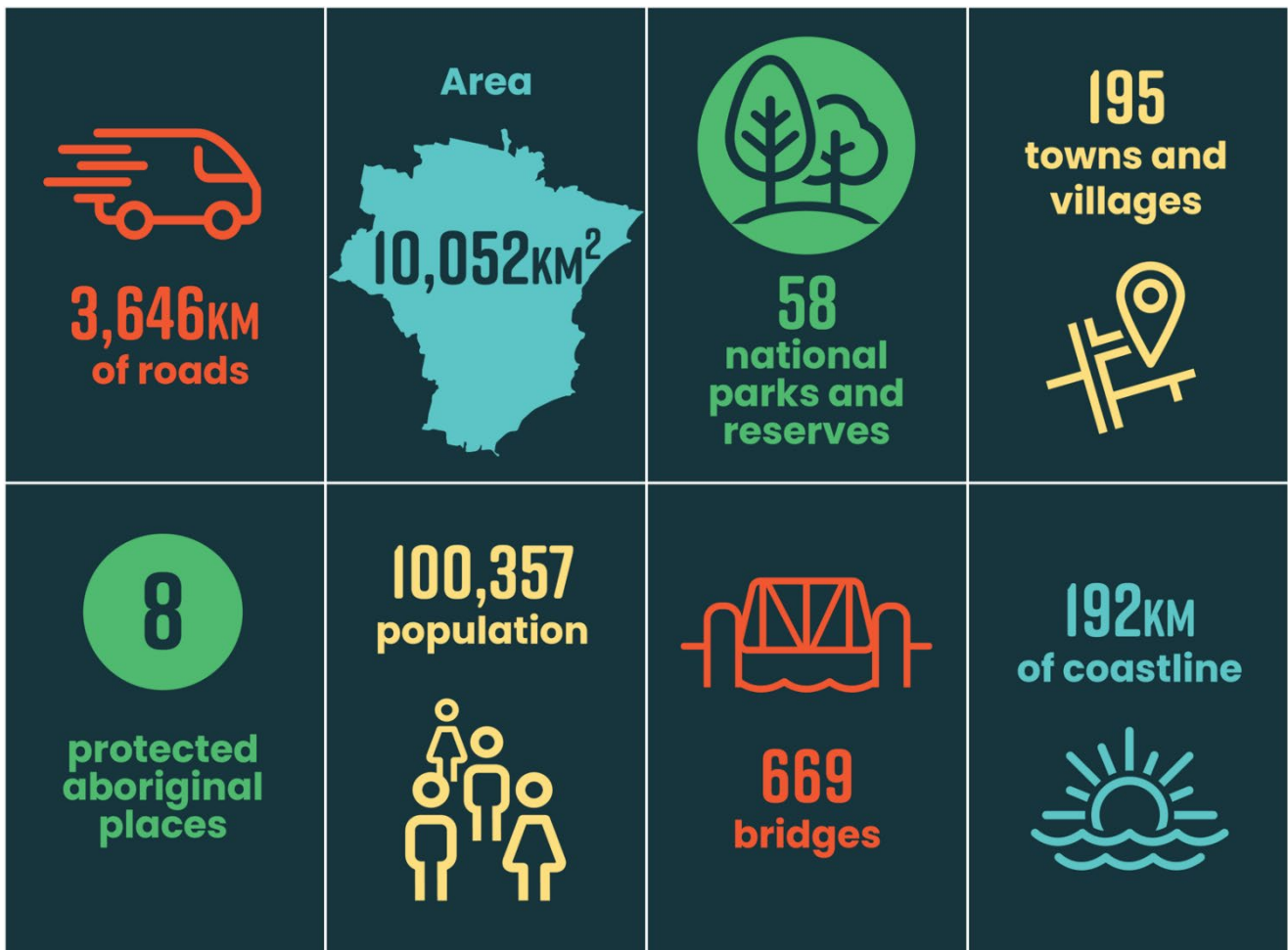
Our Region

Home to an estimated population of 100,357 in 2024, the MidCoast region offers our diverse community a wide range of lifestyle opportunities.

Located on the mid north coast of NSW, the geographical area of the MidCoast local government area covers more than 10,000 km² and extends from the coastline, west to the escarpment of the Great Dividing Range. The Gathang-speaking people are the traditional owners of the land.

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, and protecting and celebrating them is an important focus for our future.



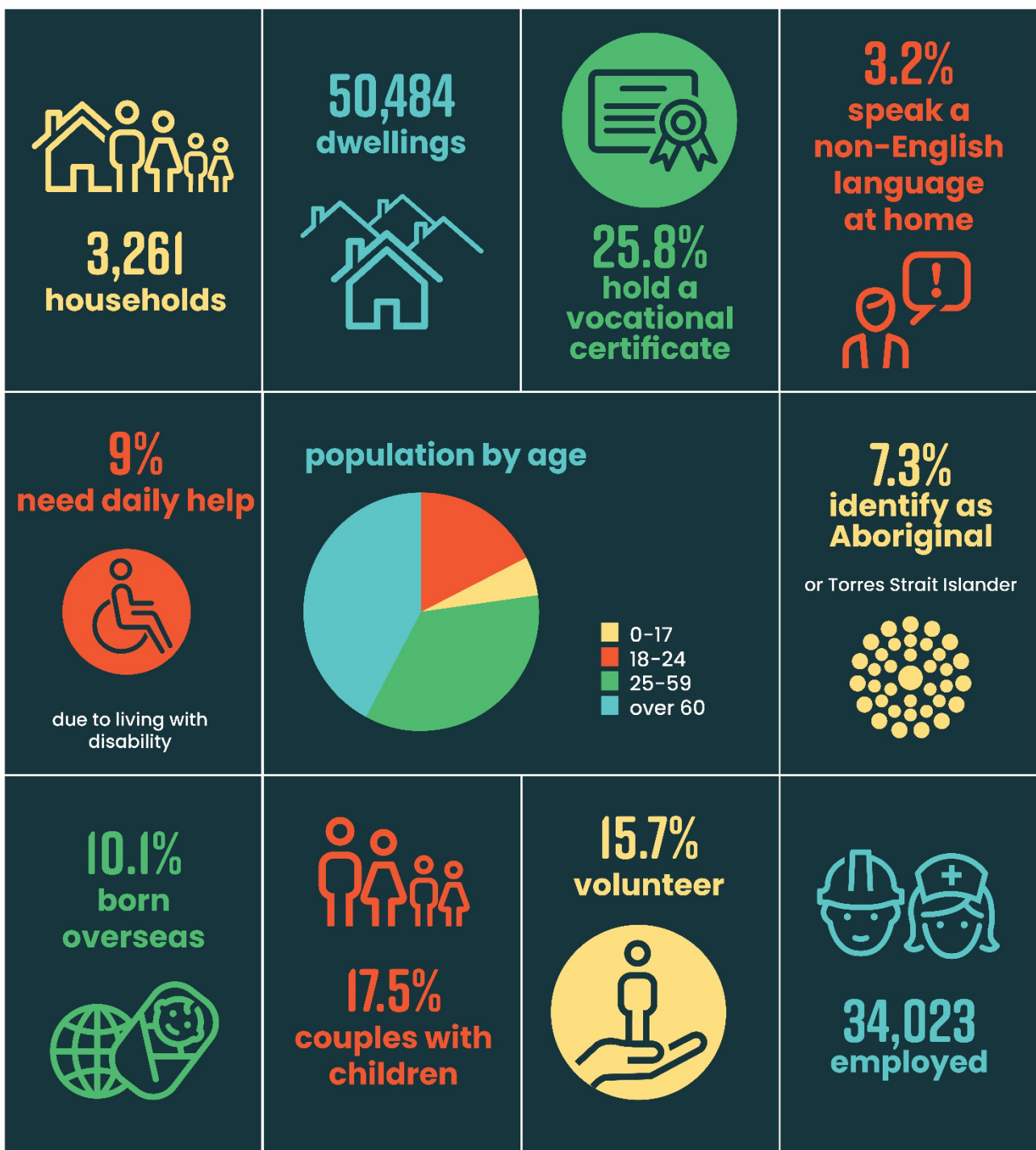
Our Community

The MidCoast region is home to a diverse community that is expected to grow by 16.33% to 116,744 people by 2036. Our current population is spread across 195 of towns and villages, all of which have their own character.

The region is a popular location for retirees. Our ageing community enriches us with its diversity and experience, along with supporting 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

Our Executive Team

The role of our Executive Team is to provide organisational direction to achieve Council's Vision and Mission and establish governance systems that support organisational effectiveness and evidence-based decision making.

The General Manager is responsible for guiding the preparation of the Community Strategic Plan and the Council's response to it through the Delivery Program and the Resourcing Strategy.

The General Manager is also responsible for implementing the Delivery Program and reporting to Council on the progress of delivery to ensure that it is a 'living' document, which is regularly reviewed and updated as necessary.



Adrian Panuccio
General Manager



Paul De Szell
Director Liveable Communities

- Arts & Culture
- Building Services
- Community Assets
- Community Development
- Customer Service
- Development Assessment
- Economic Development
- Communication, Engagement & Marketing
- Environmental Health
- Land Use Planning
- Libraries
- Natural Systems
- Open Spaces & Recreation
- Regulatory Services
- Waste Services



Robert Scott
Director Infrastructure & Engineering Services

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



Steve Embry
Director Corporate Services

- Business Transformation Program
- Corporate Planning & Performance
- Finance
- Governance
- Information & Communications Technology
- Legal & Property
- Procurement, Fleet & Stores
- Workforce Services

Our Councillors

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

The Councillors' role is to represent the views of the community and make decisions in their interest, demonstrate conduct that the community expects and deserves, and plan and oversee the running of a significant and complex business.



Mayor Claire Pontin
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Councillor Kathryn Bell
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Councillor Peter Epov
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Councillor Troy Fowler
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Councillor Peter Howard
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Councillor Jeremy Miller
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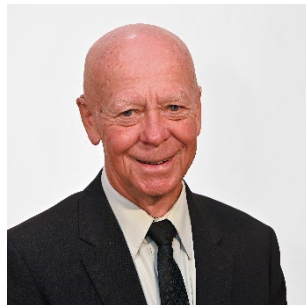
Councillor Paul Sandilands
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Councillor Katheryn Stinson
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Councillor David West
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Integrated Planning and Reporting (IP&R)

This report is prepared in accordance with the Integrated Planning and Reporting Framework and legislative requirements under the *Local Government Act 1993* where Council is required to report on progress against its Delivery Program at least every six months.

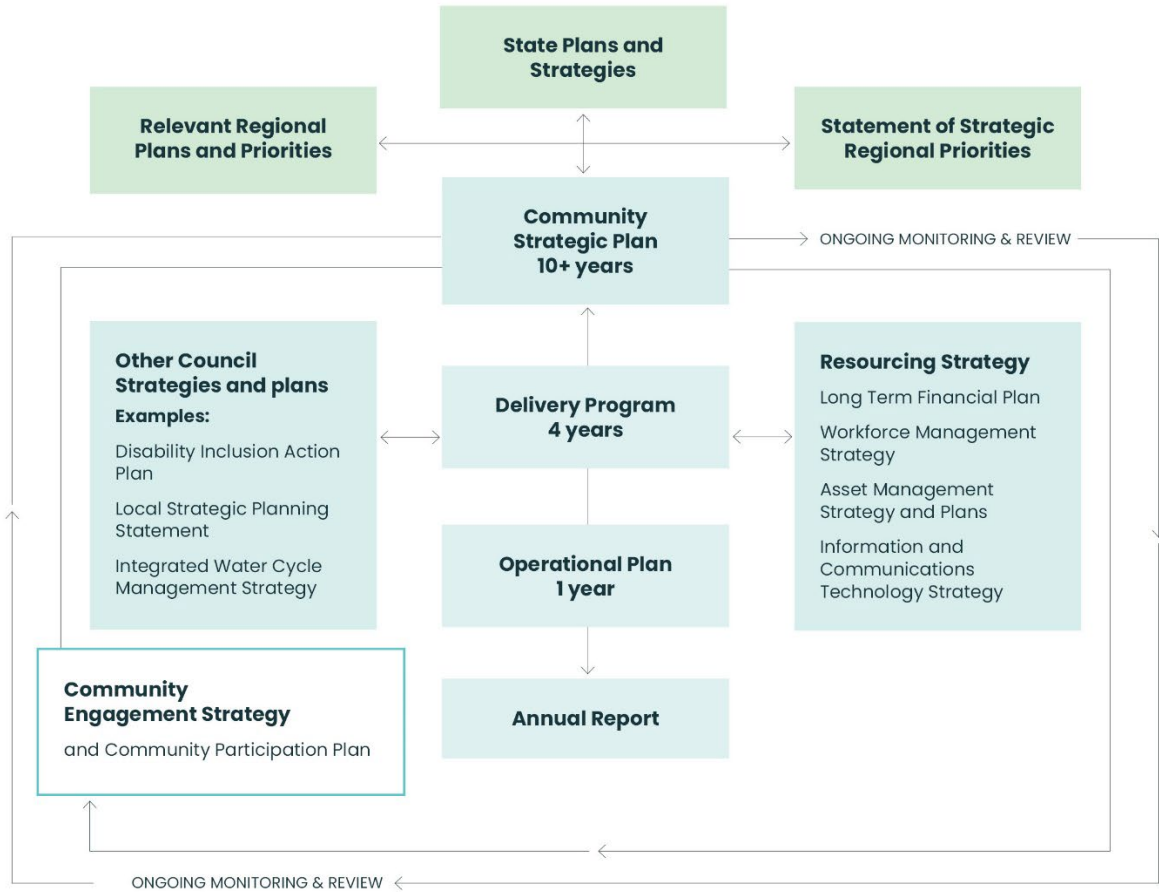
The Integrated Planning and Reporting Framework begins with the community's, not councils, aspirations for a period of at least 10 years. It includes a suite of integrated plans that set out a vision and goals with strategic actions to achieve them. It involves a reporting structure to communicate progress to Council and the community as well as a structured timeline for review to ensure the goals and actions are still relevant.

Council's Integrated Planning and Reporting documents include:

- **Community Strategic Plan - MidCoast 2032** identifies our community's aspirations and the outcomes they seek for the MidCoast over a 10-year period
- **Delivery Program** - captures Council's priority programs over a four-year period, and the outcomes we will deliver to support the achievement of the Community's Strategic Plan
- **Operational Plan** - a one-year plan detailing the actions Council will undertake within a set budget to progress the outcomes determined in the Delivery Program
- **Resourcing Strategy** - a four-year strategy that identifies Council's available resources and how these are planned to support the Delivery Program (These include the Long Term Financial Plan; Asset Management Strategy, Policy and Plans; Workforce Management Strategy; and Information & Communications Technology Strategy)
- **Annual Report** - provides the community, Councillors and staff with a summary of Council's performance over the previous financial year highlighting Council's achievements in implementing the Delivery Program and Operational Plan. It also includes statutory information required to be published by legislation
- **Delivery Program Progress Report** - prepared every six months and provides Council with an update of our progress towards achieving the goals in the Delivery Program.

The Framework diagram on the next page shows how these plans all fit together.

Integrated Planning and Reporting (IP&R) Framework



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

Strategic Direction

Our Community's Vision

The vision describes what 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 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

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

Community Outcome 2: An integrated and considered approach to managing our natural and built environments

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

Community Outcome 3: A thriving and strong economy

A strong regional economy that supports business and jobs growth.

Community Outcome 4: Strong leadership and good governance

Council is focused on being sustainable, well-governed, and delivering the best outcomes for the community.

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 – Upload 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



KEY FOCUS AREAS

The following themes have been identified as being important to our community and will be addressed in this Plan:

- Climate Actions
- Culture
- Customer Service
- Development Assessment
- Economic Development
- Financial Sustainability
- Local & Regional Roads

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 or a Construction Certificate
Communication, Engagement & Marketing	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 continuing to introduce 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

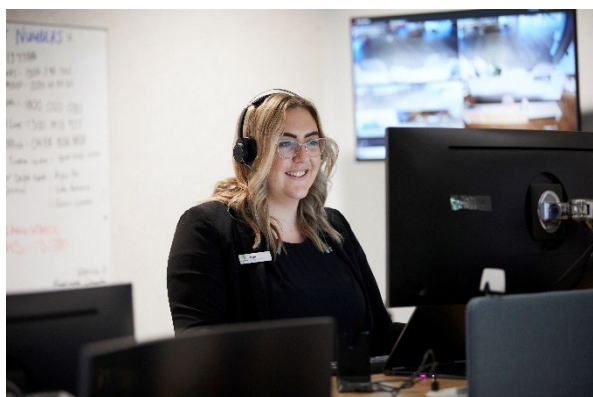


Our commitment to culture strengthens the delivery of personal, social, economic and environmental benefits to the community through improved recognition and visibility of Aboriginal cultural heritage; expanded delivery of community arts and culture programs; creating welcoming places through revitalising 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>
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 Aboriginal and Torres Strait Islander 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 provide community donations and NAIDOC funding</p> <p>We develop partnerships with community groups and agencies to build capacity and benefits for the community</p>
Communication, Engagement & Marketing	<p>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</p> <p>We explore opportunities to incorporate Gathang language in our region's signage</p>
Economic Development	<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>
Land Use Planning	<p>We preserve the heritage and unique character of our region through responsible land use planning and managing grants through the Local Heritage fund</p>

Services with specific actions	What we do
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	<p>We celebrate and facilitate cultural growth by supporting the implementation of the MidCoast Cultural Plan</p> <p>We recognise the importance of culture in our community</p>
Transport Network	<p>We incorporate streetscape improvements into our projects to enhance the character and feel of our town centres</p>
Workforce Services	<p>We strive to be an equitable employer that supports workplace diversity through the delivery of our Equal Employment Opportunity Management Plan</p>

Customer Service

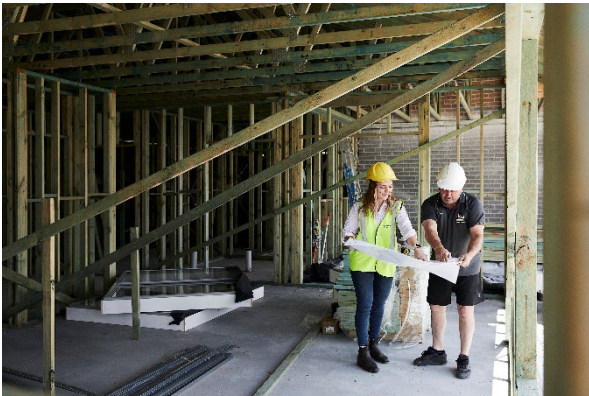


The community is our customer and it is Council's highest priority to support and promote the delivery of an exceptional customer experience across all Council services, community facilities and online channels.

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

Services with specific actions	What we do
Business Transformation Program	<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>
Corporate Planning and Performance	<p>We work to strengthen the organisation's culture so that employees are more effective in their roles</p> <p>We strengthen customer experience initiatives through understanding service level needs</p>
Communication, Engagement & Marketing	<p>We create more ways to connect and engage with our community</p> <p>We inform and educate the community on issues of importance</p>
Customer Service	<p>We aim to reduce the time taken to respond to, and resolve customer enquiries</p> <p>We enhance customer experience when lodging development and building applications</p> <p>We have a new Customer Service Centre at the Forster Civic Centre</p>
Information & Communications Technology	<p>We use technology that increases our business efficiency</p> <p>We provide information and communications technology services to identify business needs and service opportunities</p>
Mayor & Councillors	<p>We drive programs and initiatives that improve customer experience</p>

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 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 Development Assessment Best Practice Guide
Mayor & Councillors	We drive 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.

Photo: Peter White

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>
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>
Economic Development	<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>
Land Use Planning	<p>We deliver a sustainable land use planning and rezoning framework to facilitate residential and employment growth</p>
Mayor & Councillors	<p>We prioritise and commit to support growth through programs to help guide the Economic Development Strategy through a partnership between Council and local businesses</p>
Procurement, Fleet & Stores	<p>We give due consideration to the local economy when sourcing goods and services, sourcing locally where possible while maintaining a value for money approach</p>
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>
Workforce Services	<p>We provide employment, training and development opportunities like traineeships, apprenticeships and graduate programs to draw young people to our area</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 Planning and Performance	<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>
Mayor & Councillors	<p>We oversee long-term financial planning to ensure intergenerational equity and financial sustainability</p> <p>We drive a financially sustainable future for our community through implementation of the Financial Sustainability Action Plan</p>
Workforce Services	<p>We plan for the future through our Workforce Management Strategy</p>

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, The Bucketts Way Program and Cedar Party Creek Bridge replacement.

Services with specific actions	What we do
Communication, Engagement & Marketing	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, taking a long-term approach to asset construction and maintenance and seeking to reduce our level of backlog over time</p> <p>We advocate for more equitable State and Australian Government funding to improve the condition of our local and regional roads</p> <p>We advocate for the State Government to increase the level of support for future maintenance and replacement of our regional road network and the implementation of key projects on State Roads and the Pacific Highway</p>
Transport Network	<p>We design, construct and maintain safe and efficient roads and mobility networks within available funding and resources</p> <p>We implement a Roads Strategy to identify how we can prevent the condition of our network from getting worse and identify ways to return it to satisfactory condition over time</p> <p>We report quarterly on our operating expenditure and annually 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 29 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.

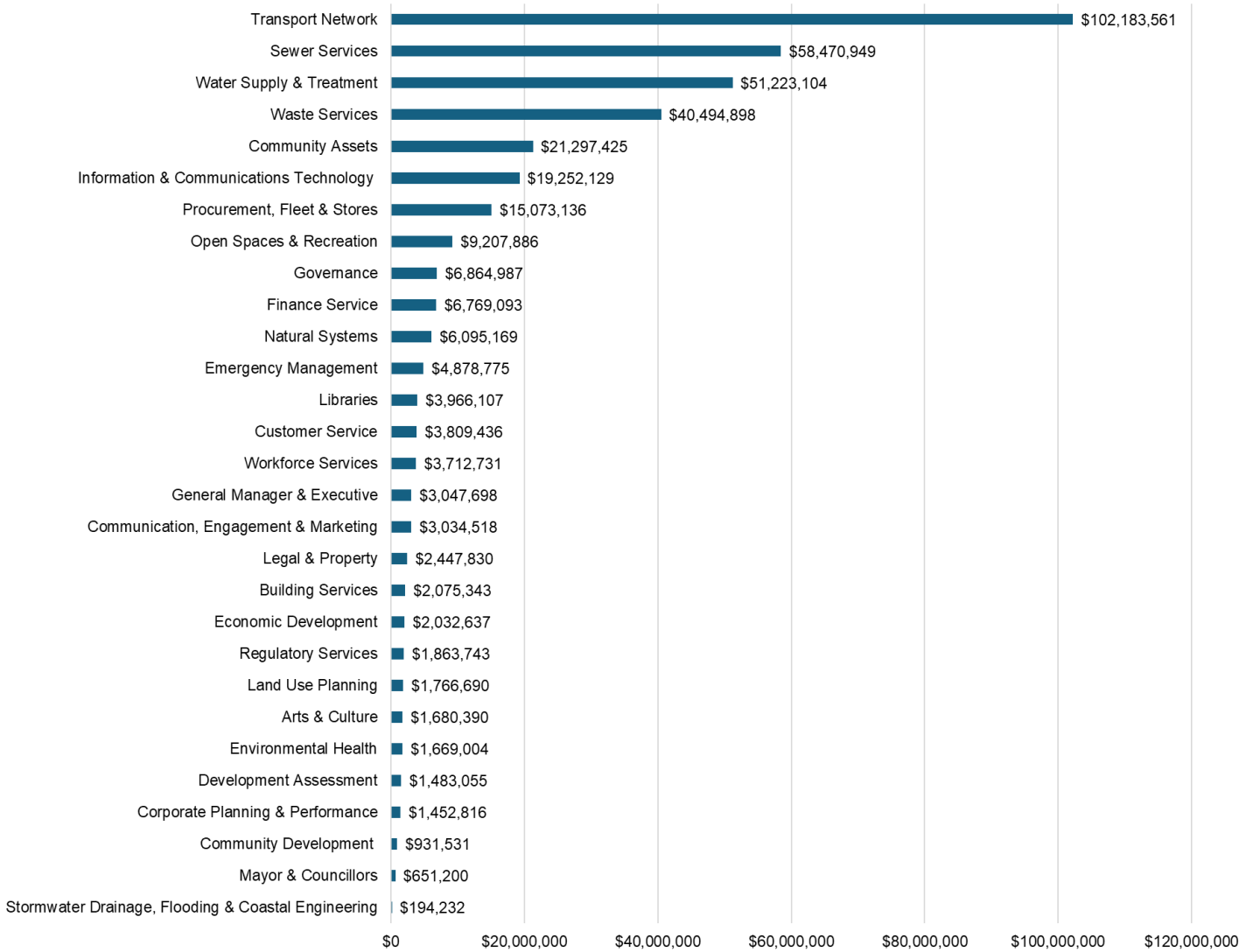
Income and Expenditure figures shown in each service statement include both operating and capital expenditure (therefore figures are different to the expense budget chart in the Statement of Revenue Policy, which shows Operating budget only).

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 2024-25.

2024-25 Service Area Expenditure

The below graph indicates the 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.



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			
	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																	
Arts & Culture	High	Low	High	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low
Building Services	Low	Low	Low	High	Low	Low	Low	Low	High	Low	Low	Low	Low	High	High	Low	Low
Communication, Engagement & Marketing	Low	Low	Low	Low	High	Low	High	Low	Low	Low	Low	Low	Low	High	Low	Low	Low
Community Assets	Low	High	High	High	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	High	Low	Low
Community Development	High	High	High	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low
Customer Service	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	High	Low
Development Assessment	Low	Low	Low	Low	Low	High	Low	Low	High	Low	Low	Low	Low	Low	High	Low	Low
Economic Development	High	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low
Environmental Health	Low	Low	Low	High	High	Low	Low	Low	High	Low	Low	Low	Low	Low	Low	Low	Low
Land Use Planning	High	Low	Low	Low	Low	Low	Low	Low	High	High	Low	Low	Low	Low	Low	Low	Low
Libraries	High	High	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low
Natural Systems	Low	Low	Low	Low	High	High	Low	Low	High	Low	Low	Low	Low	Low	Low	Low	Low
Open Spaces & Recreation	Low	High	Low	High	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low
Regulatory Services	Low	Low	Low	High	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low
Waste Services	Low	Low	High	High	High	Low	High	Low	High	Low	Low	Low	Low	Low	Low	Low	Low

Key Services	Community Outcome 1				Community Outcome 2						Community Outcome 3			Community Outcome 4			
	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 Planning & Performance																	
Finance																	
Governance																	
Information & Communications Technology																	
Legal & Property																	
Procurement, Fleet & Stores																	
Workforce Services																	
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 110 for more information about the program.

2024-25 Budget Summary by Service

Directorate	Service Name	Page	Net Cost of Service (\$)
Liveable Communities	Arts & Culture	37	\$1,239,890
	Building Services	39	\$1,533,043
	Communication, Engagement & Marketing	43	\$2,459,473
	Community Assets	47	\$15,068,298
	Community Development	51	\$616,640
	Customer Service	54	\$3,639,371
	Development Assessment	56	-\$418,945
	Economic Development	60	\$1,902,537
	Environmental Health	63	\$654,305
	Land Use Planning	67	\$1,195,790
	Libraries	70	\$3,578,474
	Natural Systems	74	\$770,046
	Open Spaces & Recreation	77	\$7,574,878
	Regulatory Services	79	\$1,136,743
Waste Services	83	-\$169,772	
Infrastructure & Engineering Services	Emergency Management	87	\$2,561,729
	Sewer Services	92	\$9,052,851
	Stormwater Drainage, Flooding & Coastal Engineering	96	\$500,000
	Transport Network	105	\$42,063,299
	Water Supply & Treatment	109	\$2,613,409
Corporate Services	Business Transformation Program	112	\$6,996,707
	Corporate Planning & Performance	115	\$1,452,816
	Finance	118	\$5,216,880
	Corporate Finance	119	-\$128,117,513
	Governance	122	\$6,063,287
	Information & Communications Technology	125	\$11,961,672
	Legal & Property	127	\$941,374
	Procurement, Fleet & Stores	129	\$1,590,017
Workforce Services	132	\$3,482,731	
Elected Representatives & Executive Team	Mayor & Councillors	136	\$632,230
	General Manager & Executive Team	139	\$3,113,698
Total Net Cost of all services			\$10,905,958

Please Note: The above total net cost of all services does not include Aged Care Support, Disability Services and the Resilience and Recovery Services that are reflected in the 2024-25 budget included the Statement of Revenue Policy.

It was decided at the Council Meeting on the 7 February 2024 that MidCoast Council will transition out of providing ageing and disability services and will cease services by 30 September 2024.

The Resilience and Recovery service was grant funded until 30 September 2024.

SERVICE STATEMENTS





LIVEABLE COMMUNITIES

- Arts & Culture
- Building Services
- Communication, Engagement & Marketing
- Community Assets
- Community Development
- Customer Service
- Development Assessment
- Economic Development
- Environmental Health
- Land Use Planning
- Libraries
- Natural Systems
- Open Spaces & Recreation
- Regulatory Services
- Waste Services

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	Libraries, Community & Cultural Services	
Responsibility	Manager Libraries, Community & Cultural Services	
Business Units	Manning Regional Art Gallery Cultural Development	Manning Entertainment Centre
Strategies and Plans	MidCoast Cultural Plan 2036	
Community Outcomes	1: A resilient and socially connected community	
	3: A thriving and strong economy	

Ongoing Services and Programs

CSP #	The services we deliver on a day to day basis
1.1.1 1.1.2 1.1.3 1.3.1 3.1.1	Conduct the performing arts program at the Manning Entertainment Centre
1.1.1 1.1.2 1.1.3 1.3.1 3.2.1	Conduct exhibitions, events and public programs at the Manning Regional Art Gallery and at other venues throughout the MidCoast region
1.1.1 1.1.3	Provide financial and event support to local artists
1.1.3	Administer an art and cultural fund

Performance Measures

CSP #	What we want to achieve	Baseline	Target
1.1	Events and shows hosted at the Manning Entertainment Centre	50	50
1.1	Exhibitions, events and programs at the Manning Regional Art Gallery	180	180
1.1	Exhibitions, events and programs that celebrate Aboriginal and Torres Strait Islander Culture (Gallery & MEC cultural services)	8	8

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 2024-25

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.1.3	Implement the MidCoast Cultural Plan 2036	Deliver feasibility study for new cultural infrastructure dedicated to local Aboriginal culture and keeping place	Feasibility study delivered	December 2024
1.1.3	Implement the MidCoast Cultural Plan 2036	Strengthen local arts and creative industries through local grants program	Arts and Cultural Grants Policy developed and trialled	June 2025
1.1.3	Implement the MidCoast Cultural Plan 2036	MEC and Gallery activate public spaces with arts, performance and creative outreach programs across the region	Create 2 new opportunities for public arts activation to grow the visibility of creativity within our region	June 2025
1.1.3	Accessibility at the Manning Entertainment Centre	Finalise and acquit the MEC Accessibility Grant Project	Project completed	June 2025

Service Budget 2024-25 – Arts & Culture

FTE: 10.76

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	-\$426,000
Fees & Other Income	-\$145,00
Grants & Contributions	\$0
TOTAL Income	-\$440,500
Expenses	
Employee Costs	\$1,012,439
Borrowing Costs	\$0
Materials, Goods & Services & Other Expenses	\$588,951
TOTAL Expenses	\$1,601,390
Net Operating Result	\$1,160,890
Capital Expenditure	\$79,000
Loan Principal Repayments	\$0
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	\$0
Net Cost of Service (Net Budget Result)	\$1,239,890

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	Development Assessment and Building Certification	
Responsibility	Manager Development Assessment and Building Certification	
Business Units	Building Services	
Community Outcomes	1: A resilient and socially connected community	
	2: An integrated and considered approach to managing our natural and built environments	
	4: Strong leadership and good governance	

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
4.1.1 4.1.2	Provide assessment and determinations of applications for small scale building (residential) development proposals
2.5.1	Issue construction certificates, complying development certificates and undertake progress inspections of buildings, 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
4.1 4.2	Median determination time for development applications	65 days	52 days
4.1	Average days taken to process Fast Track planning applications	15 days	12 days
1.4	Construction Certificates issued within 10 business days of being properly made	75%	85%
1.4	Pool safety inspections/actions resulting in compliant pool barriers	100%	100%

Service Budget 2024-25 – Building Services

FTE: 15.00

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	-\$535,300
Fees & Other Income	-\$7,000
Grants & Contributions	\$0
TOTAL Income	-\$542,300
Expenses	
Employee Costs	\$1,916,243
Borrowing Costs	\$0
Materials, Goods & Services & Other Expenses	\$159,100
TOTAL Expenses	\$2,075,343
Net Operating Result	\$1,533,043
Capital Expenditure	\$0
Loan Principal Repayments	\$0
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	\$0
Net Cost of Service (Net Budget Result)	\$1,533,043

Communication, Engagement & Marketing

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	Communication, Engagement & Marketing	
Responsibility	Manager Communication, Engagement & Marketing	
Business Units	Marketing & Digital Engagement	Community Relations & Education
Strategies and Plans	Community Engagement Strategy Community Participation Plan Communication Strategy	Waste Strategy Integrated Water Management Strategy & Business Plan
Community Outcomes	2: An integrated and considered approach to managing our natural and built environments	
	3: A thriving and strong economy	
	4: Strong leadership and good governance	

Ongoing Services and Programs

CSP #	The services we deliver on a day to day basis
3.1.1 4.1.1	Create and deliver corporate and destination 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

Performance Measures

CSP #	What we want to achieve	Baseline	Target
4.1	People involved in community engagement activities	1,500	> 1,650
4.1	People registered for Council's online engagement platform	1,000	> 1,100
4.1	Engagement rate on Council's websites	43.8%	≥ 48%

CSP #	What we want to achieve	Baseline	Target
4.1	Accessibility score of Council's websites	70%	≥ 70%
4.1	Council eNewsletter subscriptions	1,300	> 1,430
4.1	Engagement rate on Council social media channels	182,725	237,542

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	•	•	•	
4.1.2	Housing Barriers Review	Develop and implement an education program to increase community understanding of planning system and decision making			•	•
3.1.1	Destination Management Plan	Develop and implement a three-year marketing plan for the destination brand			•	•

Major Project Activities 2024-25

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.1.1	Community Engagement Strategy	Review Community Engagement Strategy	Strategy reviewed and updated strategy endorsed by Council	May 2025
4.1.1	Develop Brand Architecture and Marketing Strategy	Implement 'be informed, be involved, be responsible' plan	Plan implemented and engagement targets reached	June 2025

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.1.2	Housing Barriers Review	Develop and implement an education program to increase community understanding of planning system and decision making	Plan developed and implementation commenced	June 2025
3.1.1	Destination Management Plan	Develop a three-year marketing plan for the destination brand	Plan developed and implementation commenced	June 2025

Service Budget 2024-25 - Communication, Engagement & Marketing

FTE: 19

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	\$0
Fees & Other Income	\$0
Grants & Contributions	-\$92,400
TOTAL Income	-\$92,400
Expenses	
Employee Costs	\$2,263,868
Borrowing Costs	\$0
Materials, Goods & Services & Other Expenses	\$770,650
TOTAL Expenses	\$3,034,518
Net Operating Result	\$2,942,118
Capital Expenditure	\$0
Loan Principal Repayments	\$0
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	\$0
Corporate Overhead Allocation	-\$482,645
Net Cost of Service (Net Budget Result)	\$2,459,473

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	Public Spaces	
Responsibility	Executive Manager Public Spaces	
Business Units	Community Assets Trades Services Taree Airport	Strategy and Projects (Buildings & Open Space Capital Projects)
Strategies and Plans	Asset Management Plan for Community Buildings Asset Management Plan for Open Space Infrastructure Open Space and Recreation Strategy 2035 MidCoast Cemeteries Strategy General Plan of Management (PoM) for Crown Land	Forster Foreshore Plan of Management John Wright Park Plan of Management Nabiac Showground Plan of Management Bulahdelah Showground Plan of Management
Community Outcomes	1: A resilient and socially connected community	
	3: A thriving and strong economy	
	4: Strong leadership and good governance	

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 1.4.1	Maintain community and council buildings, cemeteries, sporting fields, wharves, jetties, boat ramps, parks and gardens
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 Plans
1.4.1	Manage risk relating to trees on Council managed land

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	78%	>80%

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 Plans 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 2035	To ensure sustainable service delivery and long-term financial planning and reporting for open spaces and recreational facilities	•	•	•	•
1.2.1	Plans of Management for Community 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 2024-25

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.2.3	Develop and implement Asset Management Plan for Community Buildings	Develop Community Asset Inspection Policy	Policy adopted by Council	June 2025
4.2.3	Develop and implement Asset Management Plan for Community Buildings	Develop master plan for Old Bar Foreshore and Old Bar Reserve	Master plan adopted by Council	July 2024
4.2.3	Develop and implement Asset Management Plan for Community Buildings	Develop master plan for Central Park Wingham	Master plan adopted by Council	December 2024
4.2.3	Asset Management Plan for Open Space Infrastructure	Develop Memorial Plaques in Public Places Policy	Policy adopted by Council	December 2024
4.2.3	Asset Management Plan for Open Space Infrastructure	Implement resolutions for swimming pool operations review	Resolutions implemented	October 2024
1.2.1	Open Space and Recreation Strategy 2035	Finalise MidCoast Recreational Boating Infrastructure Plan	Plan adopted by Council	December 2024
1.2.1	Open Space and Recreation Strategy 2035	Construct Black Head skate park	Construction completed	December 2024
1.2.1	Open Space and Recreation Strategy 2035	Develop MidCoast Walking and Cycling Plan	Plan developed and adopted by Council	December 2024
1.2.1	Open Space and Recreation Strategy 2035	Investigate completing missing links and formalisation of the Lakes to Ocean walking circuit	Finalise Project Proposal	June 2025
1.2.1	Plans of Management for Community Land	Finalise Forster Foreshore Plan of Management	Approval by Crown Lands and adopted by Council	June 2025
1.2.1	Plans of Management for Community Land	Finalise Stroud Showground Plan of Management	Plan adopted by Council	June 2025
1.2.1	Plans of Management for Community Land	Finalise General Plan of Management	Approval by Crown Lands and adopted by Council	December 2024

Service Budget 2024-25 - Community Assets

FTE: 74.62

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	-\$501,974
Fees & Other Income	-\$705,560
Grants & Contributions	-\$5,413,557
TOTAL Income	-\$6,621,091
Expenses	
Employee Costs	\$5,755,713
Borrowing Costs	\$40,859
Materials, Goods & Services & Other Expenses	\$8,630,964
Depreciation	\$55,000
TOTAL Expenses	\$14,482,536
Net Operating Result	\$7,861,445
Capital Expenditure	\$6,869,889
Loan Principal Repayments	\$235,313
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	\$95,000
Corporate Overhead Allocation	\$6,650
Net Cost of Service (Net Budget Result)	\$15,068,297

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 & Cultural Services	
Responsibility	Manager Libraries, Community & Cultural Services	
Business Units	Community Development	
Strategies and Plans	Youth Strategic Plan Ageing Strategy Disability Inclusion Action Plan (DIAP) Child Safe Action Plan	Volunteer Framework MidCoast Cultural Plan 2036 MidCoast Aboriginal Action Plan 2022-2032
Community Outcomes	1: A resilient and socially connected community	

Ongoing Services and Programs

CSP #	The services we deliver on a day to day basis
1.1.1 1.1.2 1.1.3 1.3.3	Develop partnerships with community groups and agencies to build capacity and benefit the community
1.2.2	Facilitate provision of information to the community
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
1.3.4	Coordinate disaster preparedness interagency in the MidCoast area

Performance Measures

CSP #	What we want to achieve	Baseline	Target
1.1	Donations budget allocated each year	49%	100%
1.1 1.3	Partnerships formed with community groups and agencies	20	20

CSP #	What we want to achieve	Baseline	Target
1.2	Office of the Children’s Guardian Child Safe Self-Assessment score ²	‘Emerging’ category	‘Proactive’ category
1.2	Meet Disability Inclusion Action Plan legislative requirements	100%	100%
1.3	Number of interagency disaster preparedness meetings per year	New	3

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	Implement the Aboriginal Action Plan <i>Government funded program</i>	•	•	•	•
1.2.2	Ageing Strategy	Implement the Ageing Strategy in consultation with stakeholders	•	•	•	•
1.2.3	Youth Strategic Plan 2019-2023	Implement final year actions from 2019-2023 plan	•			
1.2.3	Youth Strategic Plan	Develop and implement the Youth Strategic Plan with input from the community 2024-2028 <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	•			
1.3.1	Implement Volunteer Framework	Progress the implementation of the Volunteer Framework			•	•

² 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 Project Activities 2024-25

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.1.1	Aboriginal Action Plan	Gain consensus from the Aboriginal Reference Group to identify priority projects for 2025-26 from the Aboriginal Action Plan	Priority projects for 2025-26 identified	June 2025
1.1.1	Aboriginal Action Plan	Quarterly Aboriginal Reference Group and Aboriginal Working Parties meetings held across the region	Four Aboriginal Reference Group meetings held	June 2025
1.1.1	Aboriginal Action Plan	Increase in use of Gathang Language in Council and community signage	Progress renaming of Purfleet to traditional Gathang Name	June 2025
1.1.1	Aboriginal Action Plan	Consult with community on a pathway to establish a MidCoast Council Treaty with the Aboriginal Community	Commence Consultation	June 2025
1.1.1	Aboriginal Action Plan	Cultural Awareness Training is developed in collaboration with Aboriginal people for all MidCoast Council civic institutions	Training completed	June 2025
1.2.2	Ageing Strategy	Two Ageing Strategy actions delivered in partnership	Two actions delivered	June 2025
1.2.3	Youth Strategic Plan	Develop a 10-year Children and Young People Action Plan	Draft Children and Young People Action Plan developed	June 2025
1.2.2	Implement Disability Inclusion Action Plan (DIAP) with stakeholders	Prepare Disability Inclusion Action Plan Annual Report	Report submitted to the Minister for Disability	June 2025
1.3.1	Implement Volunteer Framework	Four volunteer audit recommendations actioned	Four recommendations actioned	June 2025

Service Budget 2024-25 - Community Development

FTE: 4.80

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	\$0
Fees & Other Income	\$0
Grants & Contributions	-\$214,891
TOTAL Income	-\$214,891
Expenses	
Employee Costs	\$511,731
Borrowing Costs	\$0
Materials, Goods & Services & Other Expenses	\$419,800
TOTAL Expenses	\$931,531
Net Operating Result	\$716,640
Capital Expenditure	\$0
Loan Principal Repayments	\$0
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	-\$100,000
Net Cost of Service (Net Budget Result)	\$616,640

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 Business Support	Customer Service Centres Services Australia & Service NSW Agencies
Strategies and Plans	Customer Service Charter	
Community Outcomes	4: Strong leadership and good governance	

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	Reduce call waiting time	75 seconds	60 seconds
4.3	Reduce call abandonment rate ³	20%	≤ 15%
4.3	Percentage of customer requests completed on time	90%	≥ 90%
4.3	Average time to complete a customer request	6 days	≤ 6 days

³ Call abandonment rate is the proportion of abandoned engagements where the caller ended the call while waiting in the queue. Calls can become abandoned for various reasons

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
4.3.3	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	•	•		

Service Budget 2024-25 – Customer Service

FTE: 43.09

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	\$0
Fees & Other Income	-\$170,065
Grants & Contributions	\$0
TOTAL Income	-\$170,065
Expenses	
Employee Costs	\$3,769,936
Borrowing Costs	\$0
Materials, Goods & Services & Other Expenses	\$39,500
TOTAL Expenses	\$3,809,436
Net Operating Result	\$3,639,371
Capital Expenditure	\$0
Loan Principal Repayments	\$0
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	\$0
Net Cost of Service (Net Budget Result)	\$3,639,371

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	Development Assessment and Building Certification	
Responsibility	Manager Development Assessment and Building Certification	
Business Units	Development Assessment	
Community Outcomes	2: An integrated and considered approach to managing our natural and built environments	
	4: Strong leadership and good governance	

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	65 days	52 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 Development Assessment Best Practice Guide	•			

Service Budget 2024-25 - Development Assessment

FTE: 8.86

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	-\$1,900,000
Fees & Other Income	-\$2,000
Grants & Contributions	\$0
TOTAL Income	-\$1,902,000
Expenses	
Employee Costs	\$1,265,055
Borrowing Costs	\$0
Materials, Goods & Services & Other Expenses	\$218,000
TOTAL Expenses	\$1,483,055
Net Operating Result	-\$418,945
Capital Expenditure	\$0
Loan Principal Repayments	\$0
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	\$0
Net Cost of Service (Net Budget Result)	-\$418,945

Economic Development

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	Economic and Destination Development	
Responsibility	Manager Economic and Destination Development	
Business Units	Destination Management (Tourism) Economic Development	Events Approvals & Support
Strategies and Plans	MidCoast Economic Development Strategy	MidCoast Destination Management Plan
Community Outcomes	1: A resilient and socially connected community 3: A thriving and strong economy	

Ongoing Services and Programs

CSP #	The services we deliver on a day to day basis
3.1.1 3.1.2 3.2.1	Support the growth of our tourism industry by marketing the area and providing visitor services
3.1.1 3.1.2 3.2.1	Support local business by providing information, advice, advocacy and programs
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	Annual Visitor Expenditure	\$811 million	> \$811 million
3.1	Number of business capability workshops facilitated	New	5
3.1	Positive sentiment from business community regarding their economic outlook and growth forecast from the Business Confidence Index (BCI)	- 80 BCI	≥ NSW BCI ⁴
1.1 3.1	Number of strategic events secured or held in shoulder or off peak periods	0	1

⁴ December 2023 NSW Business Confidence Index (BCI) is -57.6

CSP #	What we want to achieve	Baseline	Target
3.1	Number of registered businesses in the MidCoast Local Government Area	7,314	≥ 7314

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 the 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 the MidCoast Destination Management Plan	Develop and implement the 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 2024-25

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
3.1.1 3.2.1	Develop and implement the MidCoast Economic Development Strategy	Support MidCoast AH202 project to attract, recruit and retain allied health professionals (<i>e.g. housing, helping a partner find work, day care facilities etc.</i>)	20 professionals assisted in relocating to the MidCoast Local Government Area	June 2025
3.1.1 3.2.1	Develop and implement the MidCoast Economic Development Strategy	Investigate how the expansion of the Newcastle Airport can be capitalised on to attract and grow businesses in the region	Memorandum of Understanding (MOU) in partnership with Newcastle Airport	June 2025
3.1.1 3.2.1	Develop and implement the MidCoast Economic Development Strategy Develop and implement the MidCoast Destination Management Plan	Identify key tourism asset 'shovel ready' projects for appropriate funding, focusing on those that will enable off-peak visitation across the region	One significant 'shovel-ready' Project Proposal developed	June 2025

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
3.1.1 3.2.1	Develop and implement the MidCoast Destination Management Plan	Gap analysis to identify gaps in accommodation offerings	Gap analysis developed	June 2025
3.1.1 3.2.1	Develop and implement the MidCoast Destination Management Plan	Gap analysis to identify major (<i>game changer</i>) events that can be supported and grown	2-3 major events identified	June 2025

Service Budget 2024-25 – Economic Development

FTE: 15.90

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	-\$32,000
Fees & Other Income	-\$20,600
Grants & Contributions	-\$2,500
TOTAL Income	-\$55,100
Expenses	
Employee Costs	\$1,537,507
Borrowing Costs	\$0
Materials, Goods & Services & Other Expenses	\$495,130
TOTAL Expenses	\$2,032,637
Net Operating Result	\$1,977,537
Capital Expenditure	\$0
Loan Principal Repayments	\$0
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	\$0
Corporate Overhead Allocation	-\$75,000
Net Cost of Service (Net Budget Result)	\$1,902,537

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	Environmental Health and Regulatory Services	
Responsibility	Manager Environmental Health and Regulatory Services	
Business Units	Environmental Health Protection Food Safety	On-site Sewage Management (OSSM)
Strategies and Plans	MidCoast On-site Sewage Management Systems Strategy	
Community Outcomes	1: A resilient and socially connected community	
	2: An integrated and considered approach to managing our natural and built environments	

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)
2.1.3 2.5.1	Assess impact of development on public health including the approval of new on-site sewerage management 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
1.4.1 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	95%	100%
1.4	Food retail outlets with five or four 'Scores on Doors' rating	70%	80%
1.4	Hairdressers, beauticians, tattooists, retail outlets assessed as high risk that were inspected	90%	100%

CSP #	What we want to achieve	Baseline	Target
1.4	Delivery of two food safety educational seminars for food business operators	1	2
1.4	Caravan Parks and Manufactured Home Estates are inspected for compliance and annual approvals to operate issued	90%	100%
2.1	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%

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 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 2024-25

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.4.1 1.4.2	MidCoast On-site Sewage Management (OSSM) Strategy	Implement 2024-25 inspection program to identify and address high-risk failing septic tanks on private property	All identified high-risk On-site Sewage Management System failings are adequately addressed	June 2025

Service Budget 2024-25 – Environmental Health

FTE: 13.80

Description	2024-25 Budget \$
Income	
Rates & User Charges	-\$1,387,400
Fees & Other Income	-\$25,000
Grants & Contributions	\$0
TOTAL Income	-\$1,412,400
Expenses	
Employee Costs	\$1,548,904
Borrowing Costs	\$0
Materials, Goods & Services & Other Expenses	\$120,100
TOTAL Expenses	\$1,669,004
Net Operating Result	\$256,604
Capital Expenditure	\$0
Loan Principal Repayments	\$0
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	\$230,333
Corporate Overhead Allocation	\$167,368
Net Cost of Service (Net Budget Result)	\$654,305

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 and Plans	<p>MidCoast Local Strategic Planning Statement</p> <p>Local Environmental Plans (Gloucester, Great Lakes, Greater Taree)</p> <p>Development Control Plans (Gloucester, Great Lakes, Greater Taree)</p>	<p>MidCoast Housing Strategy Contributions Plans (Gloucester, Great Lakes, Greater Taree)</p> <p>MidCoast Rural Strategy</p> <p>MidCoast Zone Reviews (Employment, Infrastructure, Recreation)</p> <p>Urban Release Areas Report</p>
Community Outcomes	1: A resilient and socially connected community	
	2: An integrated and considered approach to managing our natural and built environments	
	3: A thriving and strong economy	

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 2024-25

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
2.5.1	Develop new MidCoast Local Environmental Plan	Community consultation completed and submissions considered	Presented to Council	June 2025
2.5.2	Develop MidCoast Development Control Plan	Commencement of community consultation	Community consultation underway	June 2025

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
2.5.2	Develop MidCoast Development Contribution Plan	Determine community infrastructure needs for incoming population	Present draft works schedules to Council	June 2025
2.5.1	Develop and implement Hallidays Point Place Strategy	Development of strategy	Reported draft to Council for exhibition	June 2025

Service Budget 2024-25 – Land Use Planning

FTE: 10.20

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	-\$408,400
Fees & Other Income	\$0
Grants & Contributions	-\$12,500
TOTAL Income	-\$420,900
Expenses	
Employee Costs	\$1,052,690
Borrowing Costs	\$0
Materials, Goods & Services & Other Expenses	\$714,000
TOTAL Expenses	\$1,766,690
Net Operating Result	\$1,345,790
Capital Expenditure	\$0
Loan Principal Repayments	\$0
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	-\$150,000
Net Cost of Service (Net Budget Result)	\$1,195,790

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 & Cultural Services	
Responsibility	Manager Libraries, Community & Cultural Services	
Business Units	Collection Services Customer Service	Community Outreach Library Coordination
Strategies and Plans	MidCoast Cultural Plan 2036	
Community Outcome	1: A resilient and socially connected community	

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	Attendance at events and programs (number of participants)	2,648	≥ 2,648
1.2	Library visitation (annual visits)	200,000	≥ 200,000
1.2	Library loans (annual total collection circulation)	703,248	≥ 703,248
1.1	Exhibitions, events and programs that celebrate Aboriginal and Torres Strait Islander Culture (Libraries)	New	3

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 2024-25

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.2.1	Upgrade and expand Library facilities in Tea Gardens	Upgrade and expand Library facilities in Tea Gardens <i>Grant funded</i>	Tea Gardens Library upgrade works complete	December 2024
1.2.4	Lifelong Learning Programs	Deliver lifelong learning and cultural programs	Weekly early literacy programs and two new cultural partnerships delivered	June 2025
1.2.1	Library Community Access Model	Implement the community access model	One additional library location adopts Community Access Model	June 2025
1.2.1	Library Community Access Model	Review Bulahdelah Library Agreement	Review presented to Council	June 2025

Service Budget 2024-25 – Libraries

FTE: 30.17

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	-\$53,300
Fees & Other Income	\$0
Grants & Contributions	-\$334,333
TOTAL Income	-\$387,633
Expenses	
Employee Costs	\$2,814,037
Borrowing Costs	\$0
Materials, Goods & Services & Other Expenses	\$681,200
TOTAL Expenses	\$3,495,237
Net Operating Result	\$3,1075,604
Capital Expenditure	\$470,870
Loan Principal Repayments	\$0
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	\$0
Net Cost of Service (Net Budget Result)	\$3,578,474

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 and Plans	Koala Strategy Climate Change Strategy Manning River Estuary & Catchment Management Program (CMP) Smiths Lake Coastal Zone Management Plan (CZMP) Wallis Lake Estuary & Catchment Coastal Zone Management Plan MidCoast Biodiversity Framework	Great Lakes Coastal Zone Management Plan Port Stephens/Myall Lakes Estuary Management Plan Manning Valley Coastal Zone Management Plan (CZMP) Karuah Catchment Management Plan Hunter Regional Strategic Weed Management Plan
Community Outcome	2: An integrated and considered approach to managing our natural and built environments	

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

CSP #	The services we deliver on a day to day basis
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 maintained under a site action plan for bushland regeneration and weed control	37%	45%
2.1.1	Properties inspected for weed biosecurity program	1,850	1,850
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 2.2.1 2.2.2	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		•	•	

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
		<i>Funded by Stormwater Levy and Environmental Rate</i>				

Major Project Activities 2024-25

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
2.1.3 2.2.1 2.2.2	Development of Coastal Management Programs	Development of stage 3 and 4 of the Coastal Management Program for the Old Bar – Manning Point (Wallabi Point to Crowdy Head coastal compartment)	100% completion of the development of the Coastal Management Program for Wallabi Point to Crowdy Head	June 2025
2.1.3 2.2.1 2.2.2	Development of Coastal Management Programs	Development of stages 3 and 4 of the Southern Estuaries Coastal Management Program	Draft Southern Estuaries Coastal Management Program prepared	June 2025
2.1.3 2.2.1 2.2.2	Development of Coastal Management Programs	Development of stage 2 of the Open Coast Coastal Management Program	100% completion of stage 2 of the development of a Coastal Management Program for the open coast of the MidCoast	June 2025
2.1.3	Wingham Wetland Refurbishment	Preparation of business case for refurbishment of Wingham Stormwater Treatment Wetland	Completion of business case and detailed costing	March 2025
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 2025

Service Budget 2024-25 – Natural Systems

FTE: 23.60

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	\$0
Fees & Other Income	\$0
Grants & Contributions	-\$507,887
TOTAL Income	-\$507,887
Expenses	
Employee Costs	\$3,024,906
Borrowing Costs	\$0
Materials, Goods & Services & Other Expenses	\$3,070,263
TOTAL Expenses	\$6,095,169
Net Operating Result	\$5,587,282
Capital Expenditure	\$0
Loan Principal Repayments	\$0
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	-\$5,379,927
Corporate Overhead Allocation	\$562,691
Net Cost of Service (Net Budget Result)	\$770,046

Open Spaces & Recreation

Key Service Description	Provide over 3000 hectares of parks and open spaces, 26 sporting complexes, 36 cemeteries	
Department	Public Spaces	
Responsibility	Executive Manager Public Spaces	
Business Units	Open Spaces (Parks & Gardens) North Open Spaces (Parks & Gardens) South	Open Spaces (Parks & Gardens) West Cemeteries Community Liaison Spaces Officer
Strategies and Plans	Open Space and Recreation Strategy 2035 Gloucester Recreation Management Plan Greater Taree City Council Plan of Management Community Land 2011	Great Lakes Council Generic Plan of Management Community Land 2012 General Plan of Management (PoM) for Crown Land MidCoast Cemeteries Strategy
Community Outcomes	1: A resilient and socially connected community	

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

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%

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	•			
1.2.1	MidCoast Cemeteries Strategy	Implement the Cemeteries strategy which provides a sound and sustainable basis for the delivery of cemetery services, including the consideration of the care of cemeteries in perpetuity			•	•

Major Project Activities 2024-25

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.2.1	Expansion of Tuncurry Cemetery	Commence stage 2 expansion	Expansion works commenced	June 2025
1.2.1	MidCoast Cemeteries Strategy	Commence implementation of the Cemeteries Strategy	Delivery of recommendations commenced	June 2025

Service Budget 2024-25 – Open Spaces & Recreation

FTE: 59.05

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	-\$1,688,190
Fees & Other Income	-\$5,550
Grants & Contributions	-\$25,000
TOTAL Income	-\$1,718,740
Expenses	
Employee Costs	\$5,054,553
Borrowing Costs	\$6,602
Materials, Goods & Services & Other Expenses	\$4,068,031
TOTAL Expenses	\$9,129,186
Net Operating Result	\$7,410,446
Capital Expenditure	\$78,700
Loan Principal Repayments	\$85,732
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	\$0
Net Cost of Service (Net Budget Result)	\$7,574,878

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	Environmental Health and Regulatory Services	
Responsibility	Manager Environmental Health and Regulatory Services	
Business Units	Compliance Services	Ranger Services
Community Outcome	1: A resilient and socially connected community	

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 dog control, parking, unlawful camping, littering, vehicles on beaches, straying stock, animal impounding, overgrown properties, and abandoned vehicles
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	13	12
1.4	Number of activities to proactively educate the community on companion animal ownership	7	6
1.4	Maintain the companion animal register in accordance with Office of Local Government requirements (updates completed within seven days)	100%	100%

Service Budget 2024-25 – Regulatory Services

FTE: 14.00

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	-\$175,000
Fees & Other Income	-\$422,000
Grants & Contributions	\$0
TOTAL Income	-\$597,000
Expenses	
Employee Costs	\$1,519,843
Borrowing Costs	\$0
Materials, Goods & Services & Other Expenses	\$343,900
TOTAL Expenses	\$1,863,743
Net Operating Result	\$1,266,743
Capital Expenditure	\$0
Loan Principal Repayments	\$0
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	-\$50,000
Corporate Overhead Allocation	-\$80,000
Net Cost of Service (Net Budget Result)	\$1,136,743

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	Manager Waste Services	
Business Units	Waste Collection & Processing Waste Operations – Disposal	Waste Project Management Projects
Strategies and Plans	Waste Management Strategy 2030	Climate Change Strategy
Community Outcomes	1: A resilient and socially connected community	
	2: An integrated and considered approach to managing our natural and built environments	

Ongoing Services and Programs

CSP #	The services we deliver on a day to day basis
1.3.4 2.3.4	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 2.3.4	Provide waste reduction advice and education to the community increasing knowledge relating to sustainable waste management

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	•	•	•	•

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
		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>		•		
1.4.1 2.3.1 2.3.2 2.3.3 2.3.4	FOGO (Food Organic and Garden Organic) Education, Behaviour change and Engagement	Implementation of education and behaviour change activities to support the implementation of the FOGO service			•	•

Major Project Activities 2024-25

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.4.1	Waste Management Strategy 2030	Implement actions from the Public Place Litter Bin Program for 2024-25	New Bins installed in all identified locations	June 2025
1.4.1 2.3.1 2.3.2 2.3.3 2.3.4	Waste Management Strategy 2030	All environmental and assessment reports completed, and Development Application for the Organic Processing Facility submitted for assessment by NSW Planning	Final Development Application submitted to State Planning for assessment	June 2025
1.4.1	Waste Management Strategy 2030	Construct the Tuncurry Sustainability Centre	Construction completed as per the Bushfire Local Economic Recovery Fund grant requirements	December 2024
1.4.1	Waste Management Strategy 2030	Remediation of Tuncurry Landfill	100% of works complete on time and within budget	June 2025

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.4.1	Waste Management Strategy 2030	Remediation of Stroud Landfill	Development of design documents completed	June 2025
2.3.1 2.3.2 2.3.3 2.3.4	Climate Change Strategy & Action Plan (Waste related actions)	Construction of the Gas Management System at the Taree Waste Management Centre	Gas system operational and landfill emissions reduced	June 2025
1.4.1 2.3.1 2.3.2 2.3.3 2.3.4	FOGO (Food Organic and Garden Organic) Education, Behaviour change and Engagement	Development of the education and engagement strategy for FOGO (Food Organic and Garden Organic) with accompanying annual action plans	Strategy endorsed by Council and resourcing allocated	June 2025

Service Budget 2024-25 – Waste Services

FTE: 14.32

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	-\$37,696,563
Fees & Other Income	-\$1,685,150
Grants & Contributions	\$0
TOTAL Income	-\$39,381,713
Expenses	
Employee Costs	\$1,569,456
Borrowing Costs	\$151,538
Materials, Goods & Services & Other Expenses	\$31,423,904
Depreciation	\$1,080,300
TOTAL Expenses	\$34,225,198
Net Operating Result	-\$5,156,515
Capital Expenditure	\$7,350,000
Loan Principal Repayments	\$1,255,303
Non-Cash Adjustments	-\$1,080,300
Net Transfers to/from Reserves	-\$3,756,257
Corporate Overhead Allocation	\$1,217,998
Net Cost of Service (Net Budget Result)	-\$169,771



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 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 and Plans	MidCoast Local Emergency Management Plan 2017	
Community Outcome	1: A resilient and socially connected community	

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 Management Committee (LEMC) Meetings per year	4	4

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	Capital Works on behalf of the SES and RFS	Implement Capital Works on behalf of the State Emergency Services (SES) and Rural Fire Service (RFS) subject to grant funding			•	•

Major Project Activities 2024-25

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.3.4	Capital Works on behalf of the SES and RFS	Complete the design and commence construction of Stroud State Emergency Services (SES) facility	Construction commenced	June 2025
1.3.4	Capital Works on behalf of the SES and RFS	Construct Johns River Rural Fire Service (RFS) facility	Construction completed	June 2025
1.3.4	Capital Works on behalf of the SES and RFS	Construct Wallaby Joe Rural Fire Service (RFS) facility	Construction completed	June 2025

Service Budget 2024-25 – Emergency Management

FTE: 1

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	\$0
Fees & Other Income	\$0
Grants & Contributions	-\$2,217,046
TOTAL Income	-\$2,217,046
Expenses	
Employee Costs	\$49,869
Borrowing Costs	\$0
Materials, Goods & Services & Other Expenses	\$3,828,906
TOTAL Expenses	\$3,878,775
Net Operating Result	\$1,661,729
Capital Expenditure	\$1,000,000
Loan Principal Repayments	\$0
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	-\$100,000
Net Cost of Service (Net Budget Result)	\$2,561,729

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
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 and Plans	Water & Sewer Strategic Business Plan Integrated Water Cycle Management Strategy Environmental Protection Agency Licenses	Drought Management Plan Water & Sewer Servicing Strategies Effluent Management Strategy Development Servicing Plans Asset Management Strategies & Plans
Community Outcomes	1: A resilient and socially connected community	
	2: An integrated and considered approach to managing our natural and built environments	

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%

CSP #	What we want to achieve	Baseline	Target
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% ⁵

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) <i>Manager Water Planning & Assets</i>	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	•	•	•	•
1.4.2	Inflow & Infiltration Reduction Program <i>Manager Water Operations</i>	Inflow & infiltration reduction program to reduce the volume of stormwater entering our sewer systems	•	•	•	•
1.4.2 2.5.2	Sewer Asset Renewals Program <i>Managers Water Project Delivery, Water Operations, Water Management & Treatment</i>	Ongoing sewer asset renewals program	•	•	•	•
2.5.2	Upgrade of the Hawks Nest Sewer Treatment Plant <i>Manager Water Project Delivery</i>	Upgrade of the Hawks Nest Sewer Treatment Plant	•	•	•	•
1.4.2 2.5.2	Upgrade of the Harrington Sewer Treatment Plant <i>Manager Water Project Delivery</i>	Upgrade of the Harrington Sewer Treatment Plant			•	•
2.5.2	Replacement of existing Gloucester Sewer Treatment Plant <i>Manager Water Project Delivery</i>	Replacement of existing Gloucester Sewer Treatment Plant	•	•	•	•

⁵ 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

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
2.5.2	Upgrade of Taree Sewer Pump Stations One & Six <i>Manager Water Project Delivery</i>	Electrical replacement and upgrade of Taree Sewer Pump Stations One and Six	•	•		
1.4.2	New Comboyne Communication Tower <i>Manager Water Project Delivery</i>	Construction of a new Comboyne communication tower to support sewer telemetry	•	•		
1.4.2 2.5.2	Diversion of Cundletown Sewer Scheme and construction of new Sewer Pump Station <i>Manager Water Project Delivery</i>	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) <i>Manager Water Project Delivery</i>	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 <i>Manager Water Project Delivery</i>	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 <i>Manager Water Project Delivery</i>	Construction of new pump station and rising mains from Tea Gardens to Hawks Nest Sewage Treatment Plant	•	•	•	•

Major Project Activities 2024-25

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.4.2	Inflow & Infiltration Reduction Program <i>(In IWCM strategy)</i>	Investigate target sewer catchments and rectify Council asset issues	Reduced wet weather flows in target sewer catchments	June 2025

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.4.2 2.5.2	Sewer Asset Renewals Program <i>(In IWCM strategy)</i>	Deliver sewer asset renewals as per program	Asset renewals delivered as per program	June 2025
2.5.2	Upgrade of the Hawks Nest Sewer Treatment Plant <i>(In IWCM strategy)</i>	Begin construction works for the plant upgrade	Tender awarded, construction in progress	June 2025
1.4.2 2.5.2	Upgrade of the Harrington Sewer Treatment Plant <i>(In IWCM strategy)</i>	Complete concept design and engage consultant to commence detail design	Environmental impact assessment completed, external approvals obtained and detailed design commenced	June 2025
2.5.2	Replacement of existing Gloucester Sewer Treatment Plant <i>(In IWCM strategy)</i>	Complete detail design and tender specifications	All works completed and ready for tendering	June 2025
1.4.2 2.5.2	Diversion of Cundletown Sewer Scheme and construction of new Sewer Pump Station <i>(In IWCM strategy)</i>	Complete detail design and obtain external approvals. Complete tendering process and award construction tender	Detailed design completed and construction commenced	June 2025
2.5.2	New Wingham Sewer Pump Station Eight and Rising Main (to divert around Wingham Brush area) <i>(In IWCM strategy)</i>	Complete concept design including land acquisitions and all external approvals	Concept design completed	June 2025
2.5.2	New Old Bar Sewer Pump Station Eight, rising main and gravity system for Old Bar Precinct 2B <i>(In IWCM strategy)</i>	Commence construction of works for pump station and rising main	Tender awarded and construction commenced	June 2025
2.5.2	Construction of a sewer rising main from Tea Gardens to Hawks Nest <i>(In IWCM strategy)</i>	Complete tendering process and award construction tender	Construction of works commenced	June 2025

Service Budget 2024-25 – Sewer Services

FTE: 77.00

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	-\$45,297,000
Fees & Other Income	-\$2,003,300
Grants & Contributions	-\$4,500,000
TOTAL Income	-\$51,800,300
Expenses	
Employee Costs	\$9,347,733
Borrowing Costs	\$2,328,850
Materials, Goods & Services & Other Expenses	\$11,144,366
Depreciation	\$11,100,000
TOTAL Expenses	\$33,920,949
Net Operating Result	-\$17,879,351
Capital Expenditure	\$35,650,000
Loan Principal Repayments	\$5,449,713
Non-Cash Adjustments	-\$11,100,000
Net Transfers to/from Reserves	-\$9,528,000
Corporate Overhead Allocation	\$6,460,489
Net Cost of Service (Net Budget Result)	\$9,052,851

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 Transport Assets	Operations South Operations North
Responsibility	Executive Manager Transport & Engineering	
Business Units	Development Engineering Project Development Project Delivery Strategic Assets	Coastal, Flooding & Drainage Operations South Operations North
Strategies and 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
Community Outcomes	1: A resilient and socially connected community	
	2: An integrated and considered approach to managing our natural and built environments	

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	1.6% ⁶	Decrease rating < 2
1.4	Stormwater drainage network renewal ratio	0.17% ⁶	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 <i>Manager Transport Assets</i>	Study to determine the probability of Upper Myall and Bulahdelah being prone to flooding <i>Part funded under State Government Program</i>	•			
2.2.1	Taree CBD Levee Feasibility Study & Heritage Impact Assessment <i>Manager Transport Assets</i>	Feasibility of constructing a levee for the Taree CBD area <i>Part funded under State Government Program</i>	•	•		
2.2.1	Feasibility Study of Seal Rocks Road Diversion & Local Area Plan <i>Manager Transport Assets</i>	Feasibility of a diversion road at Seal Rocks <i>Partly grant funded</i>	•	•	•	
2.2.1	T6 Catchment feasibility assessment (Oxley/Milligan Street area, Taree)	Draft feasibility report on the viability of alternate stormwater flow solutions for the T6 Catchment which includes costs and timeline			•	
1.4.2	Drainage improvement works funded from the stormwater levy	Investigate or construct drainage improvement works funded from the stormwater levy			•	•
1.4.2	Introduce Special Rate for the proposed North Tuncurry Urban Release Area	Introduce a Special Rate to fund additional water quality management and stormwater maintenance requirements for the proposed North Tuncurry Urban Release Area			•	

⁶ Ratios have been calculated on initial project data for the purposes of this report and may vary from the ratios presented in the audited financial statements

Major Project Activities 2024-25

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
2.2.1	Feasibility Study of Seal Rocks Road Diversion & Local Area Plan	Completion of public consultation on the draft options report	Consultation complete and community input gathered	June 2025
2.2.1	T6 Catchment feasibility assessment (Oxley / Milligan Street area, Taree)	Completion of a draft feasibility report on the viability of alternate stormwater flow solutions (including a possible overland flow path)	Draft feasibility report completed	June 2025
1.4.2	Drainage improvement works funded from the stormwater levy	Investigate or construct drainage improvement works funded from the stormwater levy at: <ul style="list-style-type: none"> • Binda Street, Hawks Nest • Manning Point & Manning Point Road • Peace Parade, Pindimar • Wood Street, Pindimar • 123 Amaroo Drive, Smiths Lake <i>(Watercourse rehabilitation work)</i> • Sandbar View Place, Smiths Lake • 34 Oxley Street, Taree 	Investigation or construction completed	June 2025
1.4.2	Introduce Special Rate for the proposed North Tuncurry Urban Release Area	Apply to IPART for approval to introduce a Special Rate to fund additional water quality management and stormwater maintenance requirements for the proposed North Tuncurry Urban Release Area. <i>(Note timing subject to ongoing discussions with Landcom)</i>	Application prepared and submitted to IPART	June 2025

Service Budget 2024-25 – Stormwater Drainage, Flooding & Coastal Engineering

FTE: 42.80

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	\$0
Fees & Other Income	\$0
Grants & Contributions	\$0
TOTAL Income	\$0
Expenses	
Employee Costs	\$0
Borrowing Costs	\$25,629
Materials, Goods & Services & Other Expenses	\$168,603
TOTAL Expenses	\$194,232
Net Operating Result	\$194,232
Capital Expenditure	\$835,000
Loan Principal Repayments	\$105,768
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	-\$635,000
Net Cost of Service (Net Budget Result)	\$500,000

Transport Network

Key Service Description	Manage 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	Projects & Engineering Transport Assets	Operations South Operations North
Responsibility	Executive Manager Transport & Engineering	
Business Units	Project Development Project Delivery Strategic Assets Transport	Coastal, Flooding & Drainage Operations South Operations North
Strategies and Plans	Asset Management Strategies & Plans Asset Management Policy Pedestrian Access & Mobility Plan (PAMP)	Bucketts Way Route Upgrade Strategy Thunderbolts Way Corridor Strategy MidCoast Road Strategy
Community Outcomes	2: An integrated and considered approach to managing our natural and built environments	
	3: A thriving and strong economy	
	4: Strong leadership and good governance	

Ongoing Services and Programs

CSP #	The services we deliver on a day to day basis
3.3.2	Design, construct, maintain and inspect local ⁷ and regional ⁸ 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
2.2.2 3.3.2	Provide and maintain street and road related lighting including green energy plans and energy efficient lighting in partnership with Essential Energy
3.3.2	Provide and manage traffic signage, line marking and safe roadside environment

⁷ 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

⁸ 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

CSP #	The services we deliver on a day to day basis
3.3.2	Provide on and off-road car parking for road users
2.5.11	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

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	1.52	Maintain rating > 1
3.3	Asset renewal ratio for regional roads	9.07	Maintain rating > 1
3.3	Asset backlog ratio for local roads	8.21	Decrease rating < 2
3.3	Asset backlog ratio for regional roads	4.73	Decrease rating < 2
3.3	Asset renewal ratio for bridges	3.59	Maintain rating > 1
3.3	Asset backlog ratio for bridges	1.14	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 <i>Manager Transport Assets</i>	Continue to deliver the \$100M funding package for roads which is focused on regional roads <i>Part funded under State Government Program</i>	•	•	•	•
3.3.2	Thunderbolts Way Program <i>Manager Transport Assets</i>	Continue to deliver program of works in the Thunderbolts Way Corridor Strategy <i>Part funded under State Government Program</i>	•	•		

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	Bucketts Way Program <i>Manager Transport Assets</i>	Continue to deliver program of works in the Bucketts Way Route Upgrade Strategy Stage Two <i>Part funded under Federal and State Government Programs</i>	•	•	•	
3.3.2	Cedar Party Creek Bridge Replacement <i>Manager Projects & Engineering Manager Transport Assets</i>	Construct new bridge over Cedar Party Creek into Wingham <i>Part funded under State Government Program</i>	•	•	•	
4.2.2	Design Process Handbook <i>Manager Projects & Engineering</i>	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		•	•	•
3.3.2	Road Renewals Programs	Implement annual road renewals programs			•	•

Major Project Activities 2024-25

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
3.3.2	Regional Roads Program	Construction works and improvements at Upper Myall Road	Road construction works improvements complete	June 2025
3.3.2	Regional Roads Program	Construction works and improvements at The Lakes Way Boolambayte	Road construction works improvements complete	June 2025
3.3.2	Regional Roads Program	Construction works and improvements at Stroud Hill Road Nooroo	Road construction works improvements complete	June 2025
3.3.2	Regional Roads Program	Construction works and improvements on Old Bar Road from Saltwater Road to Wyden Street	Road construction works improvements complete	June 2025

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
3.3.2	Bucketts Way Program	Construction of overtaking lanes at Stroud	Overtaking lanes complete	June 2025
3.3.2	Cedar Party Creek Bridge Replacement	Bridge replacement works	Substructure complete	June 2025
3.3.2	Roads Strategy	Implement identified projects from within existing resource or budget allocations where possible	Identified projects implemented	June 2025
3.3.2	Roads Strategy	Implement 2024-25 actions to address the funding gaps identified in the Roads Strategy as part of the Financial Sustainability Action Plan	Identified actions for 2024-25 implemented	June 2025
3.3.2	Road Renewals Programs	Undertake road resealing program: Urban Roads - <ul style="list-style-type: none"> • Campbell St/ Campbell St - Golf Ave, Taree • Arkwright Cr/Hargreaves Dr (Sth) - Hargreaves Dr (Nth), Taree • Old Bar Rd/David St - Mudbishops Point Rd, Old Bar • Manning St/Main St - Ocean St, Manning Point • Station St/Johns River Rd to past Railway St, Johns River • Manning St/Ocean St - Banksia Cl, Manning Point • Beach St/near Minimbah Ave, Harrington • Crown St/ near Beach St, Harrington • High St/Scott St - End, Harrington • High St/Elizabeth St - Scott St, Harrington • Oxley St/Minimbah Ave - Maianbar Ave, Harrington • High St/Bangalow Rd - West St, Cooperook • Bungay Rd/Canget St - Fotheringham St, Wingham • McIntyre St/Lavers St - End of seal, Gloucester 	Resealing complete	June 2025

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
		<ul style="list-style-type: none"> • Oak St/The Bucketts Way Intersection - Clement St, Gloucester • Railway St/Elliot St north side - Hume St Intersection, Gloucester • Railway St/Start at north side The Bucketts Way - Queen St, Gloucester • Market St/Queen St north side - Tyrell St south side, Gloucester • Hume St/Barrington St east side - Ravenshaw St west side, Gloucester • Hume St/Ravenshaw St east side - Railway St east side, Gloucester • Hume St/near bridge, Gloucester • Spinifex Ave/Tallowood - Settlers, Tea Gardens • Hough St/Marine - Myall, Tea Gardens • Marine Dr/Coupland - End K & G, Tea Gardens • Yandala St/off Myall St, Tea Gardens • Sapphire Pde/near Escapade Ave, Diamond Beach • Little St/Helen St Roundabout - Bruce St Roundabout, Forster • Little St/Bruce St Roundabout - South St Roundabout, Forster • Richmond St/Driveway No.45 - River St, Bulahdelah • Tuloa Ave/Booner St Roundabout, Hawks Nest • Point Rd/ near Cul-de-sac, Tuncurry • Rockpool Rd/Car Park No.5 adjacent to houses (RHS), Tuncurry • North St/End of Med - Kerb of Kiosk (C), Forster • North St/Kerb of Kiosk - End of Med (B), Forster • North St/End of Med - End K & G (LHS), Forster • Parkes St/Near Beach St, Tuncurry 		

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
		<ul style="list-style-type: none"> • Karnang Dr/Sportsfields Car Park off Boomerang Dr, Coomba Park • Stroud St/Northern Side Jackson - Southern Side Stuart, Bulahdelah <p>Regional Roads -</p> <ul style="list-style-type: none"> • MR 192 Krambach to Taree - Gloucester Road, Krambach • MR 192 Krambach to Taree, Burrell Creek • MR 192 Krambach to Taree, Kundibakh • MR 7719 Thunderbolts Way/near Irrawang Rd, Gloucester • MR 7719 Thunderbolts Way/near Relfs Rd, Gloucester • MR 90 The Bucketts Way, Limeburners Creek • MR 111 The Lakes Way, Bulahdelah • MR 90 The Bucketts Way/near Baldy Knob Rd, Limeburners Creek • MR 90 The Bucketts Way/near Greens Crossing, Stroud • MR 111 The Lakes Way/near Shinglers Creek Rd, Mayers Flat <p>Rural Roads -</p> <ul style="list-style-type: none"> • Harrington Rd/near Industrial Rd, Harrington • Lansdowne Rd/near railway crossing, Coopernook • Manning Point Rd/near Factory Rd, Mitchells Island • Wallanbah Rd/north of Waterloo Road, Firefly • Wallanbah Rd/near Germany Lane, Dyers Crossing • Comboyne Rd/near Homewood Road, Killabakh • Comboyne Rd/near Nortons Road, Killabakh • The Bucketts Way/past Gloucester Road, Burrell Creek • Lansdowne Rd, Melinga 		

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
		<ul style="list-style-type: none"> • Central Lansdowne Rd/near Burgmans Lane, Lansdowne • Tinonee Rd/near Ridge Road, Tinonee • Faulkland Rd/near Causeway, Faulkland • Fairbairns Rd/near Railway Crossing, Forbesdale • Booral Rd/near Brooks Rd, Girvan • Headland Dr/from Diamond Beach Rd, Hallidays Point • Jacaranda Cl/near Pacific View Drive, Hallidays Point • Newmans Rd/near Bridge, Wootton • Possum Brush Rd/Pacific Hwy to quarry, Possum Brush 		
3.3.2	Road Renewals Programs	Undertake gravel road resheeting program: <ul style="list-style-type: none"> • Comboyne Rd/Continue previous works, Killabakh • Shorts Rd/near Cedar Party Rd, Cedar Party • Glenwarrin Rd/near The Falls bridge, Elands • Padmans Rd/from end of seal, Elands • Wang Wauk Rd/near Dargaville Rd, Nabic 	Resheeting complete	June 2025
3.3.2	Road Renewals Programs	Undertake road rehabilitation program: <p>Urban Roads -</p> <ul style="list-style-type: none"> • Taree St/near Mount View Parade, Tuncurry • Stroud St/Stuart St to Richmond St, Bulahdelah • Manning St/Albert St to Wynter St, Taree <p>Rural Roads -</p> <ul style="list-style-type: none"> • Lansdowne Road/near Kundle Kundle Rd, Kundle Kundle • Comboyne Rd/near Potts Rd, Killibakh 	Rehabilitation complete	June 2025

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
		Regional Roads - <ul style="list-style-type: none"> • The Bucketts Way/near Mograni, Mograni • The Lakes Way/near Tahiti Ave, Forster • Church St/Phillip St - Hume St, Gloucester • The Bucketts Way/Cromartys Ck, Booral 		

Service Budget 2024-25 – Transport Network

FTE: 234.2

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	-\$1,153,345
Fees & Other Income	-\$237,500
Grants & Contributions	-\$39,527,904
TOTAL Income	-\$40,918,749
Expenses	
Employee Costs	\$25,405,429
Borrowing Costs	\$1,575,900
Materials, Goods & Services & Other Expenses	\$7,377,169
TOTAL Expenses	\$34,358,498
Net Operating Result	-\$6,560,251
Capital Expenditure	\$67,825,063
Loan Principal Repayments	\$4,294,028
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	-\$23,521,703
Corporate Overhead Allocation	\$26,161
Net Cost of Service (Net Budget Result)	\$42,063,298

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 and Plans	Drinking Water Quality Management System Water & Sewer Strategic Business Plan Integrated Water Cycle Management Strategy	Asset Management Strategies & Plans Drought Management Plan Water & Sewer Servicing Strategies Development Servicing Plans
Community Outcomes	1: A resilient and socially connected community	
	2: An integrated and considered approach to managing our natural and built environments	
	4: Strong leadership and good governance	

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 2.5.2	Construct and renew water assets (water and sewer capital work program)
2.4.1 2.5.2	Plan, design and manage water assets including regular updating of water and sewer management plan
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) <i>Manager Water Planning & Assets</i>	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 <i>Manager Water Planning & Assets</i>	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 <i>Managers Water Project Delivery, Water Operations, Water Management & Treatment</i>	Ongoing water asset renewals program	•	•	•	•
2.4.1 2.5.2	Construction of new Reservoir & Water Mains at Gloucester <i>Manager Water Project Delivery</i>	Construction of new reservoir and water mains at Gloucester	•	•		
2.4.1 2.5.2	Upgrade of existing Nabic Water Treatment Plant <i>Manager Water Project Delivery</i>	Upgrade of existing Nabic Water Treatment Plant	•	•	•	
2.4.1 2.5.2	Expansion of Existing Nabic Borefield for Raw	Expansion of existing Nabic Borefield for raw water	•	•	•	

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
	Water Extraction from the Napiac Inland Aquifer <i>Manager Water Project Delivery</i>	extraction from the Napiac Inland Aquifer				
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 2024-25

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
2.4.1 2.5.2	Water Asset Renewals Program (In IWCM Strategy)	Deliver water asset renewals as per program	Deliver asset renewals as per program	June 2025
2.4.1 2.5.2	Upgrade of existing Napiac Water Treatment Plant (In IWCM Strategy)	Complete construction of Napiac Water Treatment Plant upgrade	Practical completion achieved	June 2025
2.4.1 2.5.2	Expansion of Existing Napiac Borefield for Raw Water Extraction from the Napiac Inland Aquifer (In IWCM Strategy)	Complete construction of five new production bores	Practical completion achieved	June 2025
2.4.1 2.5.2	Integrated Water Cycle Management Strategy (IWCM)	Complete detailed design of Gloucester off-river storage	Detailed design completed	June 2025
2.4.1 2.5.2	Integrated Water Cycle Management Strategy (IWCM)	Complete detailed design of Bulahdelah off-river storage	Detailed design completed	June 2025
2.4.1 2.5.2	Integrated Water Cycle Management Strategy (IWCM)	Complete Options Phase and Preliminary Environmental Planning Assessment for Peg Leg Creek Off-River Storage Dam for Manning Water Supply Scheme	Options Phase and Preliminary Environmental Planning Assessment complete	June 2025
2.4.1 2.5.2	Integrated Water Cycle Management Strategy (IWCM)	Develop concept design for alternative water supply including a desalination plant	Concept design completed	June 2025

Service Budget 2024-25 – Water Supply & Treatment

FTE: 118.95

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	-\$49,826,071
Fees & Other Income	-\$852,929
Grants & Contributions	-\$4,250,000
TOTAL Income	-\$54,929,000
Expenses	
Employee Costs	\$9,525,681
Borrowing Costs	\$3,842,955
Materials, Goods & Services & Other Expenses	\$9,870,968
Depreciation	\$15,400,000
TOTAL Expenses	\$38,639,604
Net Operating Result	-\$16,289,396
Capital Expenditure	\$27,983,500
Loan Principal Repayments	\$5,353,816
Non-Cash Adjustments	-\$15,400,000
Net Transfers to/from Reserves	-\$5,495,000
Corporate Overhead Allocation	\$6,460,489
Net Cost of Service (Net Budget Result)	\$2,613,409



CORPORATE SERVICES

- Business Transformation Program*
- Corporate Planning & Performance
- Finance
- Governance
- Information & Communications Technology
- Legal & Property
- Procurement, Fleet & Stores
- Workforce Services

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 and Plans	ICT Strategy Information Management Framework	Customer Experience Strategy
Community Outcome	4: Strong leadership and good governance	

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 2024-25

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.2.2 4.3.3	Business Transformation Program	Implement Project Lifecycle Management System (Build, Test and Deploy)	Implementation complete	September 2024
4.2.2 4.3.3	Business Transformation Program	Implement Asset (Transport) Management System (Build, Test and Deploy)	Implementation complete	September 2024
4.2.2 4.3.3	Business Transformation Program	Implement Field App System (Build, Test and Deploy)	Implementation complete	September 2024
4.2.2 4.3.3	Business Transformation Program	Implement Property and Rating System (Design and Build)	Implementation 66% complete	June 2025
4.2.2 4.3.3	Business Transformation Program	Implement Human Resource Management System (Design and Build)	Implementation 66% complete	June 2025

* 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.

Service Budget 2024-25 – Business Transformation Program

FTE: 10.80

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	\$0
Fees & Other Income	\$0
Grants & Contributions	\$0
TOTAL Income	\$0
Expenses	
Employee Costs	\$1,069,195
Borrowing Costs	\$0
Materials, Goods & Services & Other Expenses	\$5,927,512
TOTAL Expenses	\$6,996,707
Net Operating Result	\$6,996,707
Capital Expenditure	\$0
Loan Principal Repayments	\$0
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	\$0
Net Cost of Service (Net Budget Result)	\$6,996,707

Corporate Planning & Performance

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	Organisational Development Internal Communication
Community Outcome	4: Strong leadership and good governance	

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 4.3.3	Provide organisational development such as leadership and culture development programs
4.1.1	Provide internal communication and engagement services

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	Community Strategic Plan	Undertake a full review of the Community Strategic Plan		•	•	

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	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 2024-25

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.2.1 4.2.3	Community Strategic Plan	Engage community in the revision and development of a Community Strategic Plan 2025-2035	Revised Community Strategic Plan endorsed by Council	June 2025
4.2.2 4.2.3	Service Review Program	Implement service reviews for the following services: <ul style="list-style-type: none"> • Procurement and Stores (Focused review) • Finance - Payroll & Accounts Payable (Focused review) • Legal and Property (Focused review) • Libraries (Post Service Review Options Analysis / Change initiatives) • Arts and Culture – Manning Entertainment Centre (Post Service Review Options Analysis / Change initiatives) • Regulatory Services (Focused review) • 'Quick Wins' optimisation initiatives 	Identified service reviews delivered	June 2025

Service Budget 2024-25 – Corporate Planning & Performance

FTE: 7.91

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	\$0
Fees & Other Income	\$0
Grants & Contributions	\$0
TOTAL Income	\$0
Expenses	
Employee Costs	\$1,123,366
Borrowing Costs	\$0
Materials, Goods & Services & Other Expenses	\$329,450
TOTAL Expenses	\$1,452,816
Net Operating Result	\$1,452,816
Capital Expenditure	\$0
Loan Principal Repayments	\$0
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	\$0
Net Cost of Service (Net Budget Result)	\$1,452,816

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 Accounts Payable Revenue Services	Payroll Financial Business Partnering Financial Strategy & Systems
Strategies and Plans	Long Term Financial Plan Financial Sustainability Action Plan	Annual Budget & Revenue Statement
Community Outcome	4: Strong leadership and good governance	

Ongoing Services and Programs

CSP #	The services we deliver on a day to day basis
4.1.2 4.2.1	Provide accounting and financial management services to the organisation including asset accounting, taxation compliance, and reconciliation functions (financial accounting)
4.2.1	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 ⁹	-5.00%	> 0.00% ¹⁰
4.2	Own source operating revenue ratio ⁹	71.05%	> 60% ¹⁰

⁹ Results from previous financial year

¹⁰ Benchmark set by Office of Local Government (OLG)

CSP #	What we want to achieve	Baseline	Target
4.2	Unrestricted current ratio ⁹	3.09 times	> 1.50 times ¹⁰
4.2	Cash expense cover ratio ⁹	10.58 months	> 3 months ¹⁰
4.2	Rates and annual charges outstanding ⁹	11.71%	< 10% ¹⁰
4.2	Debt service cover ratio ⁹	1.77 times	> 2.00 times ¹⁰
4.2	Asset maintenance ratio ⁹	97.79%	> 100% ¹⁰
4.2	Infrastructure backlog ratio ⁹	4.01%	< 2.00% ¹⁰
4.2	Building and infrastructure renewal ratio ⁹	94.46%	≥ 100% ¹⁰
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 4.2.2 4.2.3	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.	•			
4.2.1 4.2.2 4.2.3	Financial Sustainability Review	Implement relevant actions from the adopted Financial Sustainability Action Plan			•	•

Major Project Activities 2024-25

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.2.1 4.2.2 4.2.3	Financial Sustainability Review	Implement identified 2024-25 actions from the adopted Financial Sustainability Action Plan	Actions identified for 2024-25 completed and reported 6 monthly to Council	June 2025

Service Budget 2024-25 – Finance Department

FTE: 43.65

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	\$0
Fees & Other Income	-\$442,500
Grants & Contributions	\$0
TOTAL Income	-\$442,500
Expenses	
Employee Costs	\$4,427,373
Borrowing Costs	\$0
Materials, Goods & Services & Other Expenses	\$2,341,720
TOTAL Expenses	\$6,769,093
Net Operating Result	\$6,326,593
Capital Expenditure	\$0
Loan Principal Repayments	\$0
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	\$0
Corporate Overhead Allocation	-\$1,109,713
Net Cost of Service (Net Budget Result)	\$5,216,880

Service Budget 2024-25 – Corporate Finances

Includes financial assistance grants, investment income, rate revenue, developer contributions, internal inter-fund transfers, transfers to and from reserves, depreciation etc.

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	-\$97,901,922
Fees & Other Income	-\$9,219,900
Grants & Contributions	-\$25,089,330
TOTAL Income	-\$132,211,152
Expenses	
Depreciation	\$62,879,800
Borrowing Costs	\$0
Materials, Goods & Services & Other Expenses	\$0
TOTAL Expenses	\$62,879,800
Net Operating Result	-\$69,331,352
Capital Expenditure	\$0
Loan Principal Repayments	\$0
Non-Cash Adjustments	-\$62,879,800
Net Transfers to/from Reserves	\$15,881,946
Corporate Overhead Allocation	-\$11,788,307
Net Cost of Service (Net Budget Result)	-\$128,117,513

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 and Insurance	Corporate Records Information Management
Strategies and Plans	Governance Framework Fraud & Corruption Control Framework Policy Framework	Enterprise Risk Management Framework & Policy Internal Audit Universe & Audit Plans Information Management Framework
Community Outcomes	2: An integrated and considered approach to managing our natural and built environments	
	4: Strong leadership and good governance	

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
2.2.1 4.2.2	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	83.7%	90%
4.2	Difference between average inherent strategic risk score and average residual strategic risk score	43.75%	43.75%

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
4.1.1	Induction program for new Council	Implement induction program for new Council			•	

Major Project Activities 2024-25

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.1.1	Induction program for new Council	Implement induction program for new Council	Program commenced in October 2024	December 2024

Service Budget 2024-25 – Governance

FTE: 17.78

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	-\$8,500
Fees & Other Income	-\$112,200
Grants & Contributions	\$0
TOTAL Income	-\$120,700
Expenses	
Employee Costs	\$1,739,962
Borrowing Costs	\$0
Materials, Goods & Services & Other Expenses	\$5,125,025
TOTAL Expenses	\$6,864,987
Net Operating Result	\$6,744,287
Capital Expenditure	\$0
Loan Principal Repayments	\$0
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	-\$708,000
Net Cost of Service (Net Budget Result)	\$6,036,287

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 and Plans	WAN Upgrade Project Plan ICT Strategy Information Management Framework	Customer Experience Strategy Cyber Security Strategy
Community Outcome	1: A resilient and socially connected community	
	4: Strong leadership and good governance	

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 ¹¹	99.5%	99.5%

¹¹ Monday to Friday between 7.00am to 7.00pm Monday to Friday. Excluding public holidays and any hours of scheduled maintenance or Emergency Maintenance.

CSP #	What we want to achieve	Baseline	Target
4.3	10.7 planning certificates released in 5 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
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	•	•		

Service Budget 2024-25 – Information & Communications Technology

FTE: 33.80

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	-\$293,750
Fees & Other Income	\$0
Grants & Contributions	\$0
TOTAL Income	-\$293,750
Expenses	
Employee Costs	\$3,833,341
Borrowing Costs	\$0
Materials, Goods & Services & Other Expenses	\$8,422,081
TOTAL Expenses	\$12,255,422
Net Operating Result	\$11,961,672
Capital Expenditure	\$0
Loan Principal Repayments	\$0
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	\$0
Net Cost of Service (Net Budget Result)	\$11,961,672

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
Community Outcome	4: Strong leadership and good governance	

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 leased property management portfolio	CPI*	≥ CPI*

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	Property Portfolio Strategy	Maximise financial return on property portfolio			•	•

Major Project Activities 2024-25

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.2.1	Property Portfolio Strategy	Adopt Property Portfolio Strategy	Strategy adopted	June 2025
4.2.1	Property Portfolio Strategy	Implement activities in accordance with adopted Strategy	High priority project implemented	June 2025

* 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.

Service Budget 2024-25 – Legal & Property

FTE: 7.00

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	-\$153,200
Fees & Other Income	-\$2,550,011
Grants & Contributions	\$0
TOTAL Income	-\$2,703,211
Expenses	
Employee Costs	\$825,620
Borrowing Costs	\$431,215
Materials, Goods & Services & Other Expenses	\$1,125,995
TOTAL Expenses	\$2,382,830
Net Operating Result	-\$320,381
Capital Expenditure	\$65,000
Loan Principal Repayments	\$3,674,784
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	-\$2,503,717
Corporate Overhead Allocation	\$25,688
Net Cost of Service (Net Budget Result)	\$941,374

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
Community Outcomes	2: An integrated and considered approach to managing our natural and built environments	
	3: A thriving and strong economy	
	4: Strong leadership and good governance	

Ongoing Services and Programs

CSP #	The services we deliver on a day to day basis
4.2.2 4.2.3	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) vehicle ¹² options in the procurement of passenger fleet vehicles
3.1.1 4.2.1	Manage Council's procurement systems and activities including stores inventory and distribution

Performance Measures

CSP #	What we want to achieve	Baseline	Target
2.3 4.2	Number of tonnes CO ₂ emissions from Council's fleet (light commercial vehicles, passenger vehicles and trucks)	3,330	3,500 ¹³
2.3 4.2	Percentage of Council's passenger vehicle fleet that is comprised of non-ICE (hybrid, PHEV, BEV, FCEV) vehicles	6%	6%

¹² Internal Combustion Engine (ICE); Plug-in Hybrid EV (PHEV); Battery EV (BEV); Fuel Cell EV (FCEV)

¹³ Target considers future fleet size and makeup – Fleet growth is projected due to reduction in use of plant hire. Plant hire emissions are not captured.

Service Budget 2024-25 – Procurement, Fleet & Stores

FTE: 14.00

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	-\$950,000
Fees & Other Income	-\$9,443,094
Grants & Contributions	\$0
TOTAL Income	-\$10,393,094
Expenses	
Employee Costs	\$3,155,749
Borrowing Costs	\$6,400
Materials, Goods & Services & Other Expenses	\$6,506,010
Depreciation	\$34,000
TOTAL Expenses	\$9,702,159
Net Operating Result	-\$690,935
Capital Expenditure	\$5,404,977
Loan Principal Repayments	\$0
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	-\$494,025
Corporate Overhead Allocation	-\$2,630,000
Net Cost of Service (Net Budget Result)	\$1,590,017

Workforce Services

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	Talent Acquisition (Recruitment) Business Partnering	Workplace Health and Safety Training and Development
Strategies and Plans	Workforce Management Strategy & Plan	Equal Employment Opportunity Management Plan
Community Outcome	3: A thriving and strong economy	
	4: Strong leadership and good governance	

Ongoing Services and Programs

CSP #	The services we deliver on a day to day basis
4.3.2	Manage Council's Work Health Safety Management System
4.3.1	Attract and retain employees with the right skills, knowledge and behaviours to deliver a range of services
3.1.2 4.3.1	Provide training and development opportunities to support staff in the delivery of Council services
4.3.1 4.3.2	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	Reduction in lost time injuries annually	21	< 21
4.3	Reduction in number of days lost due to injury (LTI severity)	855	< 800
4.3	Increased percentage of staff returned to work following injury	82.5%	> 85%
4.3	Workforce identifying as Aboriginal and Torres Strait Islanders	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%	> 30%

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	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 2024-25

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.2.3	Workforce Management Strategy	Develop a framework and implement succession plans for identified critical areas	Plans developed	June 2025
4.2.3	Workforce Management Strategy	Develop a Workforce Management Strategy for 2025-2029	Strategy developed	June 2025
4.3.2	Equal Employment Opportunity (EEO) Management Plan	Review Equal Employment Opportunity Management Plan	Plan reviewed	June 2025

Service Budget 2024-25 – Workforce Services

FTE: 18.60

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	\$0
Fees & Other Income	-\$130,000
Grants & Contributions	-\$100,000
TOTAL Income	-\$230,000
Expenses	
Employee Costs	\$2,442,731
Borrowing Costs	\$0
Materials, Goods & Services & Other Expenses	\$1,270,000
TOTAL Expenses	\$3,712,731
Net Operating Result	\$3,482,731
Capital Expenditure	\$0
Loan Principal Repayments	\$0
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	\$0
Net Cost of Service (Net Budget Result)	\$3,482,731



ELECTED REPRESENTATIVES & 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
Community Outcomes	1: A resilient and socially connected community
	2: An integrated and considered approach to managing our natural and built environments
	3: A thriving and strong economy
	4: Strong leadership and good governance

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 Councillor attendance at Council meetings	94.4%	100%
4.2	Average Councillor attendance at workshops and pre-briefings	89.4%	100%
4.2	Average Councillor attendance at Community Conversations events	29.9%	50%

CSP #	What we want to achieve	Baseline	Target
4.2	Average Councillor attendance at meetings where Councillors are appointed to internal committees (Reference Groups and Advisory Committees)	75.4%	100%
4.2	Average Councillor attendance at meetings where Councillors are appointed to external committees	80%	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
1.2.5 2.6.1 3.1.3 3.2.1 3.3.2 4.4.2	Strategic Advocacy Action Plan	Identify strategic advocacy priorities	•	•	•	•
4.2.1 4.2.2 4.2.3	Financial Sustainability Review	Provide oversight and ongoing review of Financial Sustainability Action Plan			•	•

Major Project Activities 2024-25

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.4.2	Strategic Advocacy Action Plan	Take advocacy opportunities with relevant Government Ministers and Representatives in accordance with Councils identified advocacy priority areas	Advocacy opportunities taken	June 2025
4.2.1 4.2.2 4.2.3	Financial Sustainability Review	Provide oversight and ongoing review of Financial Sustainability Action Plan	6 monthly reviews of actions	June 2025

Service Budget 2024-25 – Mayor & Councillors

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	\$0
Fees & Other Income	\$0
Grants & Contributions	\$0
TOTAL Income	\$0
Expenses	
Employee Costs	\$0
Borrowing Costs	\$0
Materials, Goods & Services & Other Expenses	\$651,200
TOTAL Expenses	\$651,200
Net Operating Result	\$651,200
Capital Expenditure	\$0
Loan Principal Repayments	\$0
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	-\$30,000
Net Cost of Service (Net Budget Result)	\$632,230

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 Services
Community Outcomes	2: An integrated and considered approach to managing our natural and built environments	
	4: Strong leadership and good governance	

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 <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	<i>The Business Transformation Program is a unique, organisation-wide initiative to improve the way we provide services to the community. Refer to page 110 for more information about the program.</i>				
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 Council can operate sustainably and efficiently into the future		•	•	•

Major Project Activities 2024-25

CSP #	Project Name	Activity for 2024-25 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.2.1 4.2.2 4.2.3	MidCoast Council Financial Sustainability Strategy	Implement Financial Sustainability Action Plan	Implementation commenced according to the adopted action plan	June 2025

Service Budget 2024-25 – General Manager & Executive Team

FTE: 13.80

Description	2024-25 Budget (\$)
Income	
Rates & User Charges	\$0
Fees & Other Income	\$0
Grants & Contributions	\$0
TOTAL Income	\$0
Expenses	
Employee Costs	\$2,986,198
Borrowing Costs	\$0
Materials, Goods & Services & Other Expenses	\$127,500
TOTAL Expenses	\$3,047,698
Net Operating Result	\$3,113,698
Capital Expenditure	\$0
Loan Principal Repayments	\$0
Non-Cash Adjustments	\$0
Net Transfers to/from Reserves	\$0
Net Cost of Service (Net Budget Result)	\$3,113,698



**STATEMENT OF
REVENUE POLICY
2024-25**

Council's Budget

Budget Summary

Council has prepared its draft budget for the 2024-2025 financial period.

The 2024-2025 budget projects that Council will receive income from continuing operations of \$341 million which consists of \$181 million in rates and annual charges, \$59 million in user charges and fees, \$12 million in interest and investment revenues, \$7 million in other revenues, \$34 million in operating grants and contributions and \$48 million received for capital works through grants and contributions.

Its operating expenditure is projected to total \$303 million which includes \$96 million in employee costs, \$8 million in borrowing costs (interest repayments), \$91 million in depreciation on community assets and \$108 million in materials, contracts and other expenses.

Council will undertake a capital works program of approximately \$153 million which includes \$68 million on transport infrastructure assets (roads, bridges, drainage, footpaths etc). This amount includes a final \$11.5 million of works under the \$100 million Road Program that Council is undertaking in partnership with the State Government. This will complete this Program.

Expenditure of \$35 million on sewer infrastructure and \$27 million on water infrastructure is also proposed for 2024-2025.

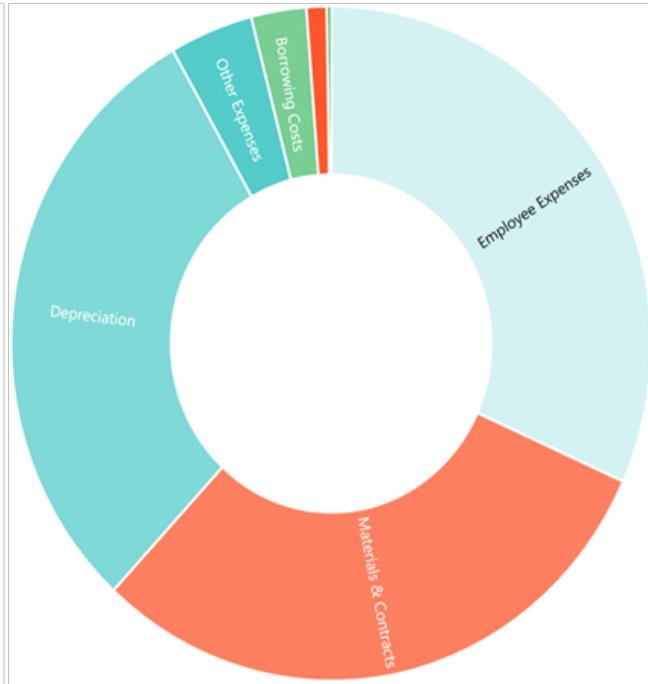
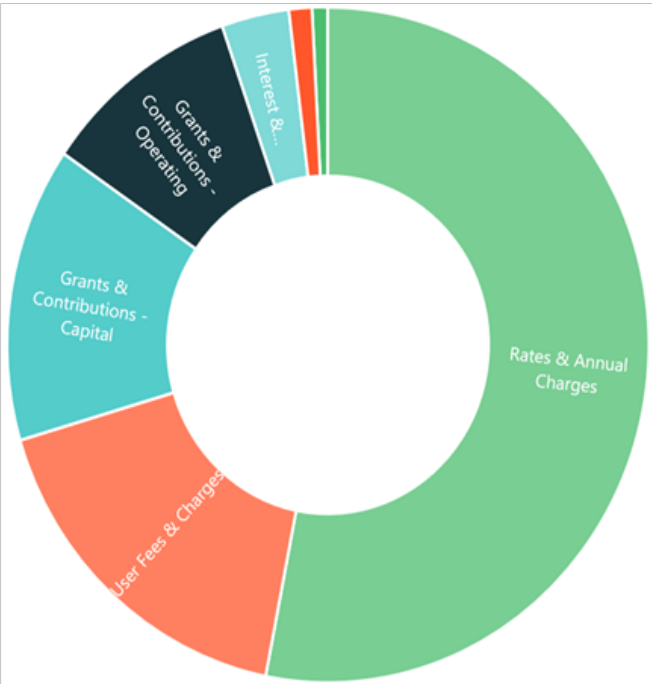
Council will borrow approximately \$4.5 million towards the construction of the Cedar Party Creek Bridge at Wingham. At the same time, it will reduce the principal outstanding on existing borrowings by \$20 million.

Further details on the budgets allocated to Council's 30 Service areas can be found in the Service Statement section of the Delivery Program – Operational Plan.

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

Income & Expenditure Summary 2024-25

Income	%
Rates & Annual Charges	53%
User Fees & Charges	17%
Grants & Contributions (Capital)	14%
Grants & Contributions (Operating)	10%
Interest & Investment Revenues	4%
Other Revenues	1%
Lease Income	<1%



Expenses	%
Employee Expenses	31%
Materials & Contracts	30%
Depreciation	30%
Other Expenses	4%
Borrowing Costs	3%
Consultants	1%
Legal Costs	<1%
Net Loss from Disposal of Assets	Nil

Rates and Annual Charges

Council will adopt a single rate structure for the 2024-2025 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 the result of a gradual harmonisation process that has occurred over four years. 2021-2022, 2022-2023 and 2023-2024 saw a 25% cap on rate impact in any category or sub-category. The 2024-2025 rate structure represents the final movement to the fully harmonised rate structure.

Council's general rate income is projected to increase by 5.20%, being the final rate peg for MidCoast Council as announced by the Independent Pricing and Regulatory Tribunal (IPART). This rate peg consists of a core rate peg of 4.50% and an additional 0.70% population factor. Individual properties may be impacted by the final movement to the harmonised rate structure. This may see some ratepayers experience increases above the 5.20% rate peg or experience a decrease in rates. These variations are subject to the 25% cap on impact.

This Statement of Revenue Policy contains more detailed information on the revenue aspects of the draft 2024-2025 budget.

Fees and Charges

The Fees and Charges Schedule is annexed to this document.

In preparing the 2024-2025 Fees & Charges Schedule, Council has reviewed the relevant Pricing Category of each fee or charge and reviewed the fee based on that category. This has resulted in some movement in the level of some fees. Particular attention has been given to fees that are identified as being 'Full Cost Recovery' services and ensuring that the fee does achieve that aim.

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

Discretionary fees have generally been increased by approximately 5% in line with CPI expectations.

Councillors and staff have also 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 2024-2025. 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.

It should be noted that Council has resolved to commence a process to divest itself of its MidCoast Assist Business Unit. The 7 February 2024 meeting resolved as follows:

That Council:

- 1. Begin a process to transition out of providing Aged Care and Disability Services;*
- 2. Explore divestment options for MidCoast Assist by way of an open 'Request for Proposal' process in order to seek alternate providers for the Ageing and Disability Services operated by Council;*
- 3. Ensure that continuity of service for clients (recipients of aged care services) and participants (recipients of disability services and supports) and continuity of employment for staff are the primary objectives of any transition through an open "Request for Proposal" process; and*
- 4. Cease the provision of Aged Care and Disability Services by 30 September 2024 (or whenever practical after this date) if no alternate providers or only one alternate provider are deemed suitable.*

As such the budget for MidCoast Assist has been prepared for the 3-month period to 30 September 2024.

Individual budget summaries for each of these funds are also provided and are based off 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 2024-2025 Operational Plan and considered by Council at workshops. This has provided additional information for Council's consideration of the long-term financial impacts and sustainability of the organisation of the draft budget.

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.

The Long-term Financial Plan will be updated during the exhibition period using the draft 2024-2025 budget as the new base for the next 10-year period. The outcome of this re-modelling will be reported to Council and included in the final adopted Statement of Revenue Policy. This will provide information on the projected financial results of Council over the next 10 years.

Commentary on the various funds that make up the consolidated financial result are provided below:

General Fund

The General Fund is projected to record a surplus Net Budget result of approximately \$3.2 million for 2024-2025. The Net Budget Result takes into account all expenditure and sources of funding available to deliver services. This result is driven mainly by an expected increase in interest earnings on invested funds as a result of higher interest rates and a projected \$2 million saving on employee expenses as a result of vacancies across the financial year. This saving recognises that at any point in time there is a lag between the departure of a staff member from the organisation and the commencement of a replacement. The figure is based on historical trends.

From a Financial Statement perspective, the General Fund is projected to record a Net Operating surplus of \$4.6 million (and a Net Operating deficit before Capital Grants and Contributions of \$34.7 million). This result is in line with current and previous Long-term financial plan projections. Council continues to take action to address this long-term financial sustainability challenge through the adoption and implementation of a Financial Sustainability Action Plan.

Water Fund

The Water Fund is projected to record a deficit Net Budget Result of approximately \$2.6 million for 2024-2025. This result is driven by a large Capital Works program. This result can be met from within the accumulated surplus of this Fund. The Fund is projected to record a positive Net Operating Result during the year. This indicates that the Fund is generating sufficient revenues to cover all operating expenses including depreciation (which funds asset renewal activities).

Sewer Fund

The Sewer Fund is projected to record a deficit Net Budget Result of approximately \$9 million for 2024-2025. This result is also driven by a large Capital Works program. This result can be met from within the accumulated surplus of this Fund. The Fund is projected to record a positive Net Operating Result during the year. This indicates that the Fund is generating sufficient revenues to cover all operating expenses including depreciation (which funds asset renewal activities).

MidCoast Assist

The draft budget for MidCoast Assist (3-month period) is projecting a deficit result. As this Business Unit is in a close-down phase, the final result will only be determined once all staff and clients have transitioned to new providers and all assets and liabilities have been settled. As the MidCoast Assist budget forms part of the General Fund any final surplus or deficit will be held within the General Fund.

2024-25 Budget Summary Statement

Original Budget 2024/2025	Consolidated	General Fund	Water	Sewer	MidCoast Assist
External Income					
Rates and Annual Charges	-\$181,334,790	-\$123,222,625	-\$16,510,046	-\$41,602,119	\$ -
User Charges and Fees	-\$59,042,006	-\$20,324,559	-\$33,039,541	-\$3,428,548	-\$2,249,358
Interest and Investment Revenues	-\$11,688,129	-\$9,082,900	-\$660,929	-\$1,944,300	\$ -
Lease Income	-\$2,730,368	-\$2,570,221	-\$150,000	-\$20,000	\$9,853
Other Revenues	-\$3,911,765	-\$3,836,765	-\$37,500	-\$37,500	\$ -
Grants & Contributions - Operating	-\$34,336,468	-\$33,989,979	\$ -	\$ -	-\$346,489
Grants & Contributions - Capital	-\$48,197,369	-\$39,447,369	-\$4,250,000	-\$4,500,000	\$ -
Total Income from Continuing Operations	-\$341,240,895	-\$232,474,418	-\$54,648,016	-\$51,532,467	-\$2,585,994
External Expenses					
Employee Costs	\$96,140,880	\$74,325,777	\$9,525,681	\$9,347,733	\$2,941,689
Borrowing Costs	\$8,412,698	\$2,238,143	\$3,842,955	\$2,328,850	\$2,750
Materials & Contracts	\$91,492,174	\$71,645,456	\$8,939,745	\$10,612,033	\$294,940
Depreciation	\$90,556,200	\$64,049,100	\$15,400,000	\$11,100,000	\$7,100
Legal Costs	\$672,500	\$652,500	\$10,000	\$10,000	\$ -
Consultants	\$3,095,076	\$2,782,012	\$128,064	\$185,000	\$ -
Other Expenses	\$12,709,178	\$12,102,503	\$537,175	\$69,500	\$-
Total Expenses from Continuing Operations	\$303,078,706	\$227,795,491	\$38,383,620	\$33,653,116	\$3,246,479
Net Operating Result from Continuing Operations	-\$38,162,189	-\$4,678,927	-\$16,264,396	-\$17,879,351	\$660,485
Net Operating Result before Capital Income	\$10,035,180	\$34,768,442	-\$12,014,396	-\$13,379,351	\$660,485

2024-2025 Budget Summary Statement (cont'd)

Original Budget 2024/2025	Consolidated	General Fund	Water	Sewer	MidCoast Assist
Internal Income and Allocations					
Internal Overhead Recovery	-\$15,267,343	-\$15,267,343	\$ -	\$ -	\$ -
Total Internal Income and Allocations	-\$15,267,343	-\$15,267,343	-\$ -	-\$ -	-\$ -
Internal Expenses and Allocations					
Internal Overhead Allocation	\$15,267,343	\$2,217,945	\$6,460,489	\$6,460,489	\$128,420
Total Internal Expenses and Allocations	\$15,267,343	\$2,217,945	\$6,460,489	\$6,460,489	\$128,420
Net Operating Result from Continuing Operations including Internal Transactions	-\$38,162,189	-\$17,728,325	-\$9,803,907	-\$11,418,862	\$788,905

2024-2025 Budget Summary Statement (cont'd)

Original Budget 2024/2025	Consolidated	General Fund	Water	Sewer	MidCoast Assist
Balance Sheet Movements / Non-Cash Adjustments					
Capital Works - New	\$63,362,208	\$20,312,208	\$19,690,000	\$23,360,000	\$ -
Capital Works - Renewal	\$89,301,291	\$69,666,291	\$7,540,000	\$12,095,000	\$ -
Cost of Asset Sold	\$923,500	\$ -	\$728,500	\$195,000	\$ -
Depreciation (non-cash)	-\$90,460,100	-\$63,960,100	-\$15,400,000	-\$11,100,000	\$ -
Loan Funds Received	-\$4,500,000	-\$4,500,000	\$ -	\$ -	\$ -
Loan Repayments (Principal Only)	\$20,454,457	\$9,650,928	\$5,353,816	\$5,449,713	\$ -
Proceeds from Disposal of Assets	-\$1,500,000	-\$1,500,000	\$ -	\$ -	\$ -
Total Balance Sheet Movements / Non-Cash Adjustments	\$77,581,356	\$ 29,669,327	\$17,912,316	\$29,999,713	\$ -
Adjust for Transfers to / from Reserves					
Internal Reserves - Transfers to	\$37,001,353	\$37,001,353	\$ -	\$ -	\$ -
Internal Reserves - Transfers from	-\$49,277,238	-\$49,277,238	\$ -	\$ -	\$ -
External reserves - Transfer to	\$3,616,035	\$3,616,035	\$ -	\$ -	\$ -
External reserves - Transfers from	-\$7,490,000	-\$7,490,000	\$ -	\$ -	\$ -
S64 / 94 Reserves - Transfers to	\$2,408,500	\$2,408,500	\$ -	\$ -	\$ -
S64 / 94 Reserves - Transfers from	-\$16,503,000	-\$1,480,000	-\$5,495,000	-\$9,528,000	\$ -
Total Internal Expenses & Allocations	-\$30,244,350	-\$15,221,350	-\$5,495,000	-\$9,528,000	\$ -
Net Budget Result	\$9,174,817	-\$3,280,348	\$2,613,409	\$9,052,851	\$788,905

10 Year Financial Plan for the Period Ending 30 June 2034

MidCoast Council											
10 Year Financial Plan for the Years ending 30 June 2034											
INCOME STATEMENT - CONSOLIDATED											
	Current Year	Projected Years									
Scenario: Draft 2024-2025 Budget Base Case	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations											
Revenue:											
Rates & Annual Charges	171,665,260	181,383,790	188,443,392	194,617,312	200,752,550	207,099,761	213,119,486	219,337,964	225,052,414	230,917,579	236,937,494
User Charges & Fees	58,948,563	58,841,356	59,216,226	61,793,523	64,487,261	67,325,038	70,158,637	73,145,035	74,951,172	76,807,483	78,715,399
Other Revenues	3,762,700	3,837,765	3,913,921	3,991,599	4,070,831	4,151,647	4,234,080	4,318,162	4,403,925	4,491,404	4,580,632
Grants & Contributions provided for Operating Purposes	33,057,149	34,336,468	36,803,356	37,127,799	37,457,495	37,792,547	39,234,297	39,578,673	39,928,612	40,282,112	40,643,285
Grants & Contributions provided for Capital Purposes	40,916,500	48,197,369	29,951,631	28,563,729	23,372,443	22,588,381	56,408,500	57,444,732	61,585,645	65,670,670	25,435,394
Interest & Investment Revenue	9,375,451	11,674,129	11,697,428	11,720,823	11,744,265	11,767,753	11,791,289	11,814,871	11,838,501	11,862,178	11,885,902
Other Income:											
Other Income	2,535,600	2,560,368	2,593,961	2,618,121	2,642,708	2,667,732	2,693,200	2,719,122	2,745,507	2,772,363	2,799,701
Total Income from Continuing Operations	320,261,223	340,831,245	332,619,915	340,432,907	344,527,554	353,392,860	397,639,489	408,358,559	420,505,776	432,803,788	400,997,807
Expenses from Continuing Operations											
Employee Benefits & On-Costs	101,837,172	96,140,880	96,917,879	99,918,944	101,198,441	104,230,001	106,827,916	109,490,780	112,235,154	115,048,137	117,931,444
Borrowing Costs	8,296,979	8,412,698	8,473,570	8,493,454	8,607,759	9,036,640	9,638,462	10,969,273	12,408,023	13,031,240	12,841,621
Materials & Contracts	87,742,849	94,972,649	98,123,130	96,466,089	100,545,115	103,218,730	106,296,432	109,139,382	112,939,412	116,459,470	119,767,870
Depreciation & Amortisation	86,693,867	90,556,200	90,344,231	90,386,398	90,584,730	90,810,075	91,036,922	91,264,336	91,492,319	91,707,604	91,878,766
Other Expenses	11,542,668	12,561,628	11,895,878	12,128,810	12,367,565	13,597,994	12,863,130	13,120,244	13,383,785	14,741,948	13,930,796
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	923,500
Total Expenses from Continuing Operations	297,037,035	303,567,556	306,678,189	308,317,195	314,227,109	321,816,940	327,586,362	334,907,514	343,382,193	351,911,899	357,273,998
Operating Result from Continuing Operations	23,224,187	37,263,689	25,941,726	32,115,712	30,300,445	31,575,921	70,053,127	73,451,045	77,123,583	80,891,889	43,723,809
Net Operating Result for the Year	23,224,187	37,263,689	25,941,726	32,115,712	30,300,445	31,575,921	70,053,127	73,451,045	77,123,583	80,891,889	43,723,809
Net Operating Result before Grants and Contributions provided for Capital Purposes	-17,692,313	-10,933,680	-4,009,905	3,551,983	6,928,002	8,987,539	13,644,626	16,006,313	15,537,938	15,221,220	18,288,414

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 included both increases and decreases and is calculated after the IPART announced rate peg increase is applied.

2024-2025 represents the final year of the harmonisation process, with the structure below representing a fully harmonised structure.

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 2024-2025.

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.

Full Harmonisation Categorisation Structure

The table below indicate the categories and sub-categories that now apply at the end of the gradual harmonisation period. This structure will take effect from 1 July 2024 for rating purposes.

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 RU2 Rural Landscape. 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 (rate in the dollar) 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 (rate in the dollar):

- 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 2024-2025 Full Harmonisation Rate Structure – 5.20% Rate Peg Increase

Categories / Sub-categories		Number	Base %	Base Amount (\$)	Land Value (\$)	Rate in \$	Total Rates (\$)
Residential							
Residential Urban Town	Forster	7,552	44.90	755.00	3,423,509,013	0.0020442	12,700,097
	Tuncurry	3,181	49.16	755.00	1,214,822,806	0.0020442	4,884,996
	Taree	6,948	47.10	680.00	1,573,389,696	0.0033731	10,031,841
	Cundletown	714	41.24	680.00	205,075,700	0.0033731	1,177,261
	Wingham	2,211	47.46	680.00	493,381,400	0.0033731	3,167,705
	Gloucester	1,174	44.56	600.00	198,531,800	0.0044140	1,580,719
Residential Coastal Town	Hawks Nest	1,386	48.14	725.00	604,949,400	0.0017894	2,087,346
	Tea Gardens	1,447	46.58	725.00	672,433,018	0.0017894	2,252,327
	North Arm Cove	401	39.68	725.00	246,985,500	0.0017894	732,681
	Pindimar	199	44.20	725.00	101,781,400	0.0017894	326,403
	Pacific Palms	1,063	28.59	725.00	1,075,958,000	0.0017894	2,695,994
	Seal Rocks	61	21.90	725.00	88,158,000	0.0017894	201,975
	Smiths Lake	1,023	49.90	725.00	416,065,000	0.0017894	1,486,182
	Green Point	313	49.40	725.00	129,901,000	0.0017894	459,370
	Hallidays Point	2,153	46.38	725.00	1,008,659,700	0.0017894	3,365,821
	Old Bar/Wallabi Point/ Manning Point	2,699	49.76	725.00	1,104,301,000	0.0017894	3,932,811
	Harrington/Crowdy Head	2,097	49.35	725.00	871,903,200	0.0017894	3,080,509
	Winda Woppa	167	20.36	755.00	180,180,000	0.0027370	619,238
Residential		12,730	46.33	740.00	5,739,257,080	0.0019015	20,333,397

Categories / Sub-categories		Number	Base %	Base Amount (\$)	Land Value (\$)	Rate in \$	Total Rates (\$)
Farmland							
Farmland		3,054	22.24	640.00	3,065,024,521	0.0022297	8,788,645
	Low Intensity	3,200	49.41	260.00	152,223,310	0.0055960	1,683,842
Business							
Business Urban Town	Forster / Tuncurry	672	16.49	870.00	403,321,974	0.0073414	3,545,588
	Gloucester	246	26.18	600.00	54,688,580	0.0076120	563,889
	Taree / Cundletown / Wingham	843	8.65	606.00	326,808,404	0.0165100	5,906,465
Business		993	22.99	535.00	380,341,631	0.0046790	2,310,873
Mining							
		5	1.61	618.00	27,732,000	0.0068150	192,083
Total		56,532			23,759,383,130		98,108,058

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 5.6% over the amount adopted for 2023-2024.

An annual waste management charge of \$112.00 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 \$51.00 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)	57,157	112.00	\$6,401,584.00
Waste Management Charge (s501) – outside collection area	997	51.00	\$50,847.00

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 5.5% over the amount adopted for 2023-2024.

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 2024 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	2,157	541.00	\$1,166,937.00
Commercial Waste Service (2 bins) – weekly	57	649.00	\$36,993.00
Additional Commercial 240L garbage bin - weekly	227	401.00	\$91,027.00
Additional Commercial 240L recycling bin – fortnightly	55	212.00	\$11,660.00
Additional Commercial 240L recycling – weekly	7	401.00	\$2,807.00
Commercial Recycling only	23	284.00	\$6,532.00
Commercial 240L Organic bin Only	108	247.00	\$26,676.00
Additional Commercial 240L Organic Bin- fortnightly	33	194.00	\$6,402.00

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 5.3% over the amount adopted for 2023-2024.

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.
- a weekly kerbside collection of garbage using a 240L mobile garbage.
- 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 2024 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)	39,717	414.00	\$16,442,838.00
Annual Domestic Waste Service - 3 bins 240L waste	2,141	525.00	\$1,124,025.00
Domestic Waste Rural/Common Collection Point (two bin service 140L waste)	7,132	403.00	\$2,874,196.00
Domestic Waste Rural/Common Collection Point (two bin service 240L waste)	5	497.00	\$2,485.00

Particulars	Number	Charge per unit \$	Yield \$
Additional 240L Domestic Waste	45	401.00	\$18,045.00
Additional 140L Waste (red bin)	410	303.00	\$124,230.00
Additional 240L Recycling Bin (yellow bin)	85	212.00	\$18,020.00
Additional 240L Organic (green bin)	248	212.00	\$52,576.00
Wheel in - Wheel out Service	17	424.00	\$7,208.00
Vacant Land	4,356	31.50	\$137,214.00

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 2024-2025 will increase by 7% from 1 July 2024.

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 8.50% from \$3.65/kl to \$3.96/kl. An 8.70% increase will be applied to the second step rate in 2024-2025 increasing the amount from \$4.83/kl to \$5.25/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 2024-2025 is as follows:

Particulars	Estimated revenue
Annual Access Charges	\$17,194,360.00
Usage Charges	\$31,532,211.00
Total	\$48,726,571.00

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	358.00
25	566.00
32	936.00
40	1,464.00
50	2,293.00
65	4,603.00
80	5,903.00
100	9,220.00

Usage Charges	Charge per kilolitre
Water usage first step per quarter	\$3.96
Water usage second step per quarter	\$5.25
Water usage - industrial tariff (usage greater than 20,000kl pa)	\$3.76
Water usage - heavy user industrial (usage greater than 100,000kl pa)	\$3.30
Non-Residential High Consumption Charge (use above current ET entitlement) / kl	\$5.81
Rural supply tariff applies to rural water supply customers who are not connected to Council's sewerage system	\$3.96

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: \$358.00.

Sewerage Charges

Sewerage access annual charges will be subject to an increase of 2.00% in 2024-2025. 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	\$1,071.00	\$40,342,704.00
Sewer charges - unconnected	\$807.00	\$1,697,928.00
Approved sewer pump charges (former Great Lakes and Greater Taree City Council areas)	\$931.00	\$81,928.00
Sewer pump maintenance charges (former Gloucester Shire Council area)	\$265.00	\$52,205.00
Total		\$42,174,765.00

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: \$1,071.00

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 landowner. 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 \$931.00 from 1 July 2024.

Annual Approved sewer pump charge: \$931.00

For properties within the former Gloucester Shire Council local government area Council proposes 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 \$265.00 from 1 July 2024.

Annual Sewer pump maintenance charge: \$265.00

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: \$807.00

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	\$807.00
25	\$1,263.00
32	\$2,073.00
40	\$3,247.00
50	\$5,078.00
65	\$10,154.00
80	\$13,010.00
100	\$19,764.00

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: \$3.06 per kilolitre of assessed discharge to sewerage. This is a 2.00% increase from the 2023-2024 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 2024-2025 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: \$171.00

- 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: \$171.00

Public Reserves and other community type properties, including showgrounds are to be charged sewerage on the basis of \$171.00 per water closet.

Category	Charge per unit	Estimated yield \$
Churches	\$171.00	\$32,490.00
Non Rateable other	\$171.00	\$7,524.00
Showgrounds	\$171.00	\$18,810.00
Council Reserves	\$171.00	\$107,388.00

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	12,080	85.00	\$1,026,800.00
Total	12,080		\$1,026,800.00

Stormwater Management

Stormwater Management Service Charge

Council has resolved to continue raising a stormwater management service charge in the 2024-2025 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	26,690	25.00	\$667,250.00
Residential strata	6,578	12.50	\$82,225.00
Business strata	426	12.50	\$5,325.00
Business < 700m ²	378	25.00	\$9,450.00
Business 701m ² - 1,400m ²	376	50.00	\$18,800.00
Business 1,401m ² - 2,100m ²	223	75.00	\$16,725.00
Business 2,101m ² - 2,800m ²	99	100.00	\$9,900.00
Business 2,801m ² - 3,500m ²	74	125.00	\$9,250.00
Business 3,501m ² - 4,900m ²	89	150.00	\$13,350.00
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	24	300.00	\$7,200.00
Business	> 11,201m ²	83	400.00	\$33,200.00
Total		35,108		\$885,925.00

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:

- Construction of Dunns Creek Wetland.
- Re-design and refurbishment of Wingham Wetland.
- Maintenance of water quality assets – gross pollutant traps, wetlands and bioretention.
- Binda Street, Hawks Nest – Installation of stormwater infrastructure for drainage improvements.
- Manning Point – Stormwater outlet extension to improve drainage within township.
- Manning Point Road, Manning Point – Removal of mangroves and reinstatement of drainage channel to improve drainage within township.
- Peace Parade, Pindimar – Replacement of existing infrastructure for stormwater improvements.
- Wood Street, Pindimar – Extension of existing infrastructure for stormwater improvements.
- 123 Amaroo Drive, Smiths Lake – Watercourse rehabilitation and underpinning works of structural column and retaining wall on creek wall.
- Sandbar View Place, Smiths Lake – Drainage upgrade works.
- 34 Oxley Street, Taree – Drainage improvements works along front of businesses.
- Stormwater inspections (CCTV) for asset conditions assessment and maintenance planning.

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 2024-2025 this has been set at 10.5%.

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 2024-2025 it is projected that total pensioner rebates for ordinary rates and domestic waste management charges will total \$2,970,000. The State Government will reimburse \$1,633,500 with Council absorbing \$1,336,500 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 2024-2025 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 2024-2025. 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
Cedar Party Creek Bridge Construction	\$4,500,000
Total	\$4,500,000

Council will also renew existing loans during 2024-2025 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	462	Yalawanyi Ganya Fit-out – 20yr term – renew each 5 yrs	30/06/2025	\$6,000,000

2024-2025 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 2024-2025. Roads, bridges, footpaths and drainage make up the majority of the program with a total expenditure of approximately \$68 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. 2024-2025 will see capital projects to a value of \$27 million undertaken on the water network with \$35 million spent on the sewerage network.

Combined Capital Works Program

General Fund

Service	Sub-Program	Proposed Budget	Funding Sources				
			Loan Funding	Transfer from Reserves	Proceeds Asset Sales	Gov't Grants / Contributions	General Revenue
Transport Network	\$100 million Roads Program	\$11,500,000		\$11,500,000			
	Urban Roads Rehabilitation	\$8,309,312				\$6,109,312	\$2,200,000
	Regional Bridge Construction	\$15,000,000				\$15,000,000	
	Rural Bridge Construction	\$1,393,288		\$882,350			\$510,938
	Urban Bridge Construction*	\$5,700,000	\$4,500,000			\$1,200,000	
	Cycleway Construction	\$900,000				\$500,000	\$400,000
	Rural Roads Rehabilitation	\$8,236,463				\$6,036,463	\$2,200,000
	Urban Roads Resurfacing	\$2,000,000		\$150,000			\$1,850,000
	Unsealed Rural Roads Re-sheeting	\$2,200,000		\$400,000			\$1,800,000
	Regional Road Rehabilitation	\$6,136,000				\$6,136,000	
	Regional Road Resurfacing	\$1,400,000				\$1,400,000	
	Rural Road Resurfacing	\$2,000,000		\$150,000			\$1,850,000
	Kerb & Gutter Renewals	\$50,000					\$50,000
	Footpath / Cycleway Renewals	\$50,000					\$50,000
	Minor Asset Works	\$150,000					\$150,000
	Land / Road Acquisitions	\$100,000					\$100,000
	Development Applications Works	\$200,000					\$200,000
	Developer Contributed Assets	\$2,000,000				\$2,000,000	
Service Sub-total		\$67,325,063	\$4,500,000	\$13,082,350		\$38,381,775	\$11,360,938

Service	Sub-Program	Proposed Budget	Funding Sources				
			Loan Funding	Transfer from Reserves	Proceeds Asset Sales	Gov't Grants / Contributions	General Revenue
Stormwater Drainage, Flooding & Coastal Management	Rural Culvert Construction	\$200,000		\$200,000			
	Stormwater Construction	\$635,000		\$435,000			\$200,000
	Developer Contributed Assets	\$500,000				\$500,000	
Service Sub-Total		\$1,335,000		\$635,000		\$500,000	\$200,000
Community Assets	Building Renewals Program	\$715,500					\$715,500
	CS – Capital Open Spaces & Rec – Non Grant Funded	\$150,000					\$150,000
	CSRT Signage New Installations	\$50,000					\$50,000
	GLS Olympic Swimming & Hydrotherapy Pool	\$5,000					\$5,000
	Manning Aquatic Centre	\$100,000					\$100,000
	Community Pools – Renewal Program	\$100,000					\$100,000
	Marine Infrastructure Audit (Jetties and Wharfs)	\$30,000					\$30,000
	Play Grounds	\$277,400					\$277,400
	Saleyards Capital – Open Spaces	\$10,500		\$10,500			
	Tuncurry Swimming Pool	\$20,932					\$20,932
	LRCI 4 – Apex Park Tea Gardens – Boat Ramp*	\$25,907				\$25,907	
	Wallis Lake Suspended Boardwalk*	\$2,610,000				\$2,610,000	
	SCCF 5 – Albert Street –	\$498,146				\$498,146	

Service	Sub-Program	Proposed Budget	Funding Sources				
			Loan Funding	Transfer from Reserves	Proceeds Asset Sales	Gov't Grants / Contributions	General Revenue
	Amenities Upgrade*						
	SCCF 5 – Blackhead Skatepark Construction*	\$747,787				\$747,787	
	CLIRP – Aquatic Infrastructure*	\$354,037				\$354,037	
	CLIRP – Boat Ramp Upgrade*	\$155,538				\$155,538	
	LRCI 4 – Esmond Hogan Clubhouse & Amenities*	\$479,104				\$479,104	
	LRCI 4 – Gloucester Pool Shade*	\$159,538				\$159,538	
	LRCI 4 – Bulahdelah Showground Power Upgrade*	\$224,500				\$224,500	
	LRCI 4 – North Arm Cove – Heros Bay*	\$159,000				\$159,000	
Service Sub-Total		\$6,872,889		\$10,500		\$5,413,557	\$1,448,832
Open Space & Recreation	Beach Access Works	\$75,700					\$75,700
Service Sub-Total		\$75,700					\$75,700
Legal & Property	Elizabeth Street, Taree – ATC Building Renewals	\$65,000					\$65,000
Service Sub-Total		\$65,000					\$65,000
Libraries	Library Resources	\$310,000					\$310,000
	Library Operations Support	\$50,000					\$50,000
	Local Special Projects	\$110,870				\$110,870	
Service Sub-Total		\$470,870				\$110,870	\$360,000
Arts & Culture	MEC – Capital Renewals	\$70,000					\$70,000
	MRAG – Capital Buildings Renewals	\$9,000					\$9,000

Service	Sub-Program	Proposed Budget	Funding Sources				
			Loan Funding	Transfer from Reserves	Proceeds Asset Sales	Gov't Grants / Contributions	General Revenue
Service Sub-Total		\$79,000					\$79,000
Emergency Management	RFS Contributed Assets	\$1,000,000				\$1,000,000	
Service Sub-Total		\$1,000,000				\$1,000,000	
Procurement, Fleet & Stores	Store Capital Expenditure – Emulsion & Fuel Tank Renewals	\$185,000					\$185,000
	Plant & Fleet Replacements	\$5,219,977			\$1,500,000		\$3,719,977
Service Sub-Total		\$5,404,977			\$1,500,000		\$3,904,977
Waste Management	Domestic Waste Transfer Stations – Plant Purchases	\$150,000		\$150,000			
	FOGO Program – EIS & State Development Application **	\$2,000,000		\$2,000,000			
	Non-Domestic Collection – Plant Purchases	\$400,000		\$400,000			
	Taree Waste Facility – Landfill Liner Construction	\$400,000		\$400,000			
	Tuncurry Waste Facility – Landfill Remediation Works	\$6,400,000		\$6,400,000			
Service Sub-Total		\$9,350,000		\$9,350,000			
Total General Fund Capital Works Program		\$91,978,499	\$4,500,000	\$23,077,850	\$1,500,000	\$45,406,202	\$17,494,447

Notes: * indicates 2024-2025 funding allocations for current works.

** indicates categorised as operational expense but included in capital works program on the basis of value of project and likelihood that capital construction of a facility will follow.

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	\$250,000	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	\$200,000	Water Revenues & Accumulated Water Funds
	Cundletown Access Bridges to Water Mains Renewals	\$100,000	Water Revenues & Accumulated Water Funds
	Dams, Weirs & Aquifer Renewals Program	\$50,000	Water Revenues & Accumulated Water Funds
	DA-WPS-01 Valve Automation - New	\$100,000	Water Revenues & Accumulated Water Funds
	DR-STP-01 Balance Tank	\$200,000	Water Revenues & Accumulated Water Funds
	Emergency Desalination Plant Design	\$500,000	Water Revenues & Accumulated Water Funds
	FO-WRT-00 High Level Improvements	\$65,000	Water Revenues & Accumulated Water Funds
	GE-RES-00 Renewals Prog.	\$900,000	Water Revenues & Accumulated Water Funds
	GE-RTP-00 Reuse Scheme Renewals Program	\$300,000	Water Revenues & Accumulated Water Funds
	GE-WPS-00 Renewals Prog.	\$150,000	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	\$300,000	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

Program	Sub-Program	Proposed Budget	Funding Source
	GE-WRT-00 Water charging stations for water carters	\$400,000	Water Revenues & Accumulated Water Funds
	GE-WTP-00 Renewals Prog.	\$250,000	Water Revenues & Accumulated Water Funds
	Gloucester Off River Storage	\$400,000	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.	\$1,100,000	Water Revenues & Accumulated Water Funds
	KO-WPS-01 Kolodong Pump Upgrade	\$50,000	Water Revenues & Accumulated Water Funds
	LA-RES-01 Roof Replacement	\$140,000	Water Revenues & Accumulated Water Funds
	NA-WPS-00 Nabiac Borefield Stage 2B	\$4,100,000	Water Revenues & Accumulated Water Funds
	NA-WTP-01 Stage 2A Upgrade	\$9,250,000	Water Revenues & Accumulated Water Funds
	NA-WTP-01 Flouride System Upgrade	\$200,000	Water Revenues & Accumulated Water Funds
	Peg Leg Creek Dam (New)	\$450,000	Water Revenues & Accumulated Water Funds
	SCADA/Elect Renewals - Water	\$200,000	Water Revenues & Accumulated Water Funds
	Standard Meter Installation Program	\$200,000	Water Revenues & Accumulated Water Funds
	TA-DPT-01 Vacuum Truck Spoil Works	\$100,000	Water Revenues & Accumulated Water Funds
	TA-WRT-00 Muldoon Street 300 Main Upgrade	\$520,000	Water Revenues & Accumulated Water Funds
	TG-WRT-00 Singing Bridge Main Renewal	\$250,000	Water Revenues & Accumulated Water Funds
	TG-WTP-01 Membrane Renewals	\$100,000	Water Revenues & Accumulated Water Funds
	TU-RTP-01 Dosing System Control Upgrade	\$200,000	Water Revenues & Accumulated Water Funds
	Two Way Radios Communication Network – Water & Sewer	\$400,000	Water Revenues & Accumulated Water Funds
	Water- Capital Buildings	\$800,000	Water Revenues & Accumulated Water Funds
	Water Services Depot Shed Extensions	\$200,000	Water Revenues & Accumulated Water Funds

Program	Sub-Program	Proposed Budget	Funding Source
	Developer Contributed Assets	\$1,250,000	Water Revenues & Accumulated Water Funds
Total Water Fund Capital Works Program		\$27,455,000	

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	\$50,000	Sewer Revenue & Accumulated Sewer Funds
	CM-COT-01 Comboyne Communication Tower New (Sewer)	\$500,000	Sewer Revenue & Accumulated Sewer Funds
	DR-STP-01 Aeration System Renewal	\$500,000	Sewer Revenue & Accumulated Sewer Funds
	DR-STP-01 Sludge Dewatering	\$750,000	Sewer Revenue & Accumulated Sewer Funds
	Effluent Discharge Pipe Renewal	\$200,000	Sewer Revenue & Accumulated Sewer Funds
	FO-STP-01 Admin Bld Refurb & Ramp to Lagoon	\$650,000	Sewer Revenue & Accumulated Sewer Funds
	FO-STP-01 Forster STP Switchboard Renewals	\$100,000	Sewer Revenue & Accumulated Sewer Funds
	FO-STP-01 Forster Decant upgrade	\$1,350,000	Sewer Revenue & Accumulated Sewer Funds
	FO-STP-01 Reuse System Upgrade	\$150,000	Sewer Revenue & Accumulated Sewer Funds
	GE-RTP-00 Membrane Renewals	\$300,000	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-SPS-00 Switchboard Renewals SB03	\$130,000	Sewer Revenue & Accumulated Sewer Funds
	GE-SPS-00 Raise SB for TS-03 & WG-04	\$200,000	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

Program	Sub-Program	Proposed Budget	Funding Source
	GE-VAC-00 Sewer Vacuum Systems Renewal Program	\$250,000	Sewer Revenue & Accumulated Sewer Funds
	GL-SPS-05 Upgrade Renewal	\$200,000	Sewer Revenue & Accumulated Sewer Funds
	GL-STP-01 Replacement	\$100,000	Sewer Revenue & Accumulated Sewer Funds
	HN-STP-01 Upgrade Project - Stages 2 and 3	\$7,500,000	Sewer Revenue & Accumulated Sewer Funds
	HP-STP-01 Sludge Dewatering Area Improvements	\$500,000	Sewer Revenue & Accumulated Sewer Funds
	HP-SPS-13 & SRT	\$200,000	Sewer Revenue & Accumulated Sewer Funds
	HR-STP-01 Upgrade Project	\$500,000	Sewer Revenue & Accumulated Sewer Funds
	HR-SRT-00 Glacken Street Rising Main	\$250,000	Sewer Revenue & Accumulated Sewer Funds
	OB-SPS-08 & Rising Main	\$1,500,000	Sewer Revenue & Accumulated Sewer Funds
	Old Bar Precinct 2B Gravity System	\$500,000	Sewer Revenue & Accumulated Sewer Funds
	Plant & Equipment Renewals - Sewer	\$800,000	Sewer Revenue & Accumulated Sewer Funds
	SCADA/Elect Renewals - Sewer	\$400,000	Sewer Revenue & Accumulated Sewer Funds
	Solar Power Systems Installation Program >25kW	\$300,000	Sewer Revenue & Accumulated Sewer Funds
	TA-SPS-01 & TA-SPS-06 Upgrade	\$500,000	Sewer Revenue & Accumulated Sewer Funds
	TA-SPS-06 Switchboard Replacement	\$4,460,000	Sewer Revenue & Accumulated Sewer Funds
	TA-SPS-36 New Pump Station	\$25,000	Sewer Revenue & Accumulated Sewer Funds
	TG-SPS-01 Renewal	\$150,000	Sewer Revenue & Accumulated Sewer Funds
	TG-SPS-13 New Pump and Rising Main (includes bridge crossing	\$5,050,000	Sewer Revenue & Accumulated Sewer Funds
	TG-SRT-00 Singing Bridge Crossing	\$425,000	Sewer Revenue & Accumulated Sewer Funds
	TS-SPS-12 Diversion to Dawson & New Pump	\$750,000	Sewer Revenue & Accumulated Sewer Funds
	UV System Replacement	\$700,000	Sewer Revenue & Accumulated Sewer Funds

Program	Sub-Program	Proposed Budget	Funding Source
	WG-SPS-08 Wingham Brush Pump Station	\$300,000	Sewer Revenue & Accumulated Sewer Funds
	Developer Contributed Assets	\$1,500,000	Sewer Revenue & Accumulated Sewer Funds
Total Sewer Fund Capital Works Program		\$35,040,000	

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. The whole cost of the provision of the service is determined to be a community service obligation or falls within a class of public good.
Partial Cost Recovery	The price for this service is set to make a contribution to the cost of providing the service. It does not recover the full cost of the service as defined below. This reflects a component of 'public benefit' or 'community service obligation' associated with the service. The costs of this service are subsidised from general income.
Full Cost Recovery	The price of this service is set to recover annual operating, maintenance and overhead 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. This would include Full Cost Recovery as defined above in addition to a profit margin to factor in a return to Council.
Regulatory Price	The price for this good/service is a statutory charge set by legislation / regulation. It may or may not recover the full cost of the service.

The detailed Fees and Charges Schedule is provided as a separate document - ***MidCoast Fees & Charges 2024-25***



MIDCOAST
council