



MIDCOAST
council

DELIVERY PROGRAM PROGRESS REPORT

1 JULY 2022 - 31 DECEMBER 2022



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.

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MESSAGE FROM THE GENERAL MANAGER

Welcome MidCoast,

I invite you to read our first progress update on the *Delivery Program 2022-2026* and *Operational Plan 2022-23*.

This report has been prepared to highlight 'where we are' and 'how we are tracking' to achieve the goals that were outlined for our community in the Delivery Program and Operational Plan.

Our Council strives to deliver meaningful, resourceful and efficient services to our community in a way that adds value and builds trust. Through ongoing community engagement and having regular conversations with residents and ratepayers, we have captured a better understanding of what is important now and for the future of our region, and how we are working towards delivering on those aspirations.

In the Delivery Program and Operational Plan, five key areas of community importance were addressed: climate change, customer service, development assessment, economic development and local and regional roads. These key areas are reiterated throughout the activities undertaken by each department and service, and will remain our major focus over the duration of this Delivery Program.

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

We look forward to delivering on the commitments contained in this progress report that will lead us in becoming a better MidCoast.

Adrian Panuccio

General Manager | MidCoast Council

Adrian Panuccio
General Manager



ABOUT THIS REPORT

The *Delivery Program Progress Report 1 July 2022 - 31 December 2022* is a report to the elected representatives and our community detailing our progress towards meeting the goals we set out in the Delivery Program.

Our progress report will give an update on the performance of each of our key services over the last six months, as well as a status update on the major projects from the Delivery Program 2022-26 and Operational Plan 2022-23.

Council reports regularly on progress of the Delivery Program. This includes six monthly progress reports such as this, annual reports and an End of Term report.

The Delivery Program is available on Councils website at the following website address:

<https://www.midcoast.nsw.gov.au/Your-Council/About-MidCoast-Council/Plans-reports-and-strategies/Our-delivery-program-operational-plan-and-budgets>

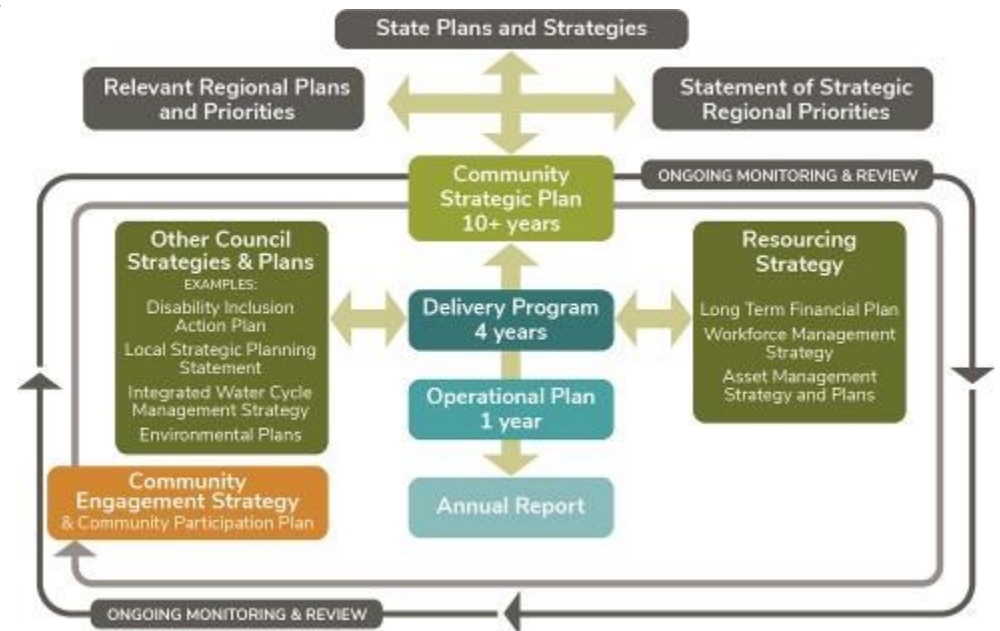
INTEGRATED PLANNING AND REPORTING (IP&R)

We have prepared this report in accordance with the Integrated Planning and Reporting Framework and meets 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 IP&R Framework was first introduced by the Office of Local Government in 2009. It is based on the idea that Council planning should be linked directly to community priorities. The framework is made up of several different plans that work alongside each other. When looked at together, the plans show how:

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

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








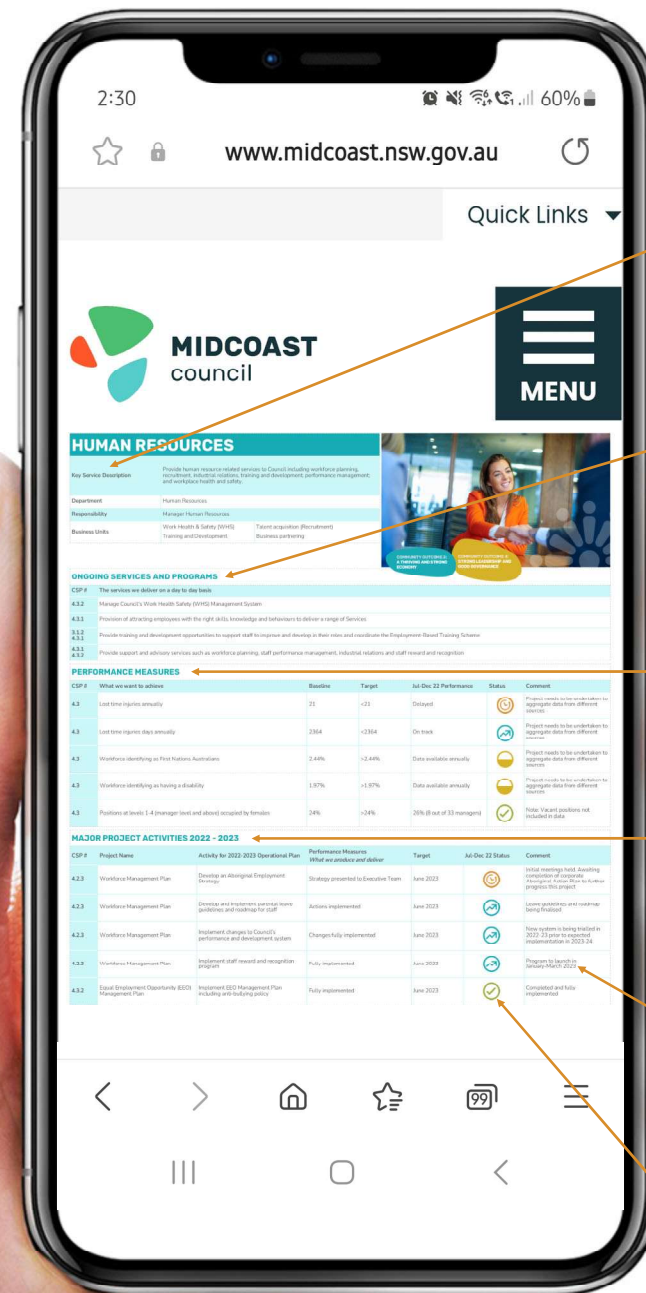
HOW TO READ OUR PROGRESS REPORT

Measuring our performance allows us to evaluate what we are doing and how it is achieving our community's vision for the future, as captured in the Community's Strategic Plan.

This report is in a similar format to the **MidCoast Delivery Program 2022-26 and Operational Plan 2022-23**.

We report the results for each of the key services identified in the Delivery Program along with status updates for the Operational Plan 2022-23. Results are shown for each service and categorised by our three Council directorates, Liveable Communities, Infrastructure and Engineering Services and Corporate Services, plus our Elected Representatives and Executive Team.

STATUS KEY				
				
Target Achieved or Completed	On Track	Delayed or Deferred	Data Available Annually	Withdrawn or Cancelled



KEY SERVICE DESCRIPTION

The services we deliver.

ONGOING SERVICES AND PROGRAMS

Our general day-to-day activities. Also known as, 'business as usual'.

PERFORMANCE MEASURES

A way to measure how we are tracking.

MAJOR PROJECT ACTIVITIES

The activities we are delivering to support the achievement of the Community's Strategic Plan.

COMMENT

Provides more information and context surrounding the status of each service activity or major project.

STATUS

Shows the current state of the activity or project.



OUR PERFORMANCE

A summary of our progress during July 2022 - December 2022 is set out by service area in each directorate:

- Liveable Communities ... *(page 8)*
- Infrastructure & Engineering Services ... *(page 43)*
- Corporate Services ... *(page 55)*
- Elected Representatives & Executive Team ... *(page 69)*

LIVEABLE COMMUNITIES



Aged Care Support

Arts & Culture

Building Services

Business

Community Assets

Community Development

Customer Service

Development Assessment

Disability Services

Engagement, Communications
& Education

Environmental Health

Land Use Planning

Libraries

Natural Systems

Open Spaces & Recreation

Regulatory Services

Resilience & Recovery Services

Waste Services

AGED CARE SUPPORT

Key Service Description

Provide personalised support services to older people (those aged over 65 years) and their carers to assist them to maintain an active lifestyle and to live independently in their own home longer

Department MidCoast Assist

Responsibility Manager MidCoast Assist

Business Units Commonwealth Home Support Program Home Care Packages



**COMMUNITY OUTCOME 1:
A RESILIENT AND SOCIALLY
CONNECTED COMMUNITY**

ONGOING SERVICES AND PROGRAMS

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



1.2.2
1.3.1
1.3.3 Support 'Commonwealth Home Support Program' (CHSP) clients to access the services and support available

1.2.2
1.3.1 Support clients to access Home Care Packages and the services and support available

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 2022 Performance	Status	Comment
1.2	Compliance with Quality Standards for Commonwealth Home Support Program (CHSP) (measured by internal audit/self-assessment)	New	100%	100%		No non-conformances with Quality Standards were identified
1.2	External Review of Compliance with Quality Standards for 'Commonwealth Home Support Program' (CHSP) clients	100%	100%	No external audit completed		No external audit completed
1.2	Compliance with Quality Standards for Home Care Package (HCP) clients (measured by internal audit/self-assessment)	New	100%	100%		No non-conformances with Quality Standards were identified
1.2	External Review of Compliance with Quality Standards for Home Care Packages clients	100%	100%	No external audit completed		No external audit completed
1.3	Volunteers actively working in MidCoast Assist Aged Care Services	60	≥60	31		Volunteer numbers have decreased due to multiple factors including the impacts of the COVID-19 pandemic and the general decrease in volunteerism across the country

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

CSP #	Project Name	Activity for 2022-23 Operational Plan	Performance Measures <i>What we produce and deliver</i>	Target	Jul-Dec 2022 Status	Comment
1.2.2	MidCoast Assist Strategic Plan 2022-2026	Exploration for viable expansion of Aged Care services to more areas of the MidCoast Local Government Area (LGA).	Recommendations reported to Council	June 2023		Development of a Strategic Plan for MidCoast Assist is underway and will continue into 2023-24 as it needs to be informed by the Support At Home reforms. Once complete this will inform future expansion plans including service types and service locations
1.2.2	Aged Care Reforms	Transition to the Support at Home Program	Service review of Aged Care Support completed	June 2023		The commencement date of Support At Home was pushed back from 1 July 2023 to 1 July 2024 by the federal government. MidCoast Assist is continuing to engage with the Department of Health (DoH) in relation to the reforms and is actively implementing other aspects of Aged Care Reform including the implementation of the Serious Incident Reporting Scheme and quarterly financial reporting to DoH

ARTS & CULTURE

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

Department Growth Economic Development & Tourism

Responsibility Manager Growth Economic Development & Tourism

Business Units Manning Regional Art Gallery | Manning Entertainment Centre



**COMMUNITY OUTCOME 1:
A RESILIENT AND SOCIALLY
CONNECTED COMMUNITY**

**COMMUNITY OUTCOME 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 Run the performing arts program at the Manning Entertainment Centre





1.1.1
1.1.2
1.1.3
1.3.1
3.1.4
3.2.1 Run exhibitions, events and public programs at the Manning Regional Art Gallery and at other venues throughout the MidCoast region

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 2022 Performance	Status	Comment
1.1	Number of events hosted at the Manning Entertainment Centre	50	50	44		18 Professional Touring Productions, 13 Community Productions, 4 Film Screenings, 6 MEC Entrepreneurial Productions
1.1	Number of exhibitions hosted by the Gallery	20	20	17		Hosted the major exhibition the 'Archibald Prize 2021' toured by the AGNSW, 3 emerging Artist exhibitions, 8 group and 2 solo exhibitions, showcasing the work of 150 artists + 3 community exhibitions held with 487 community members' work shown

1.1	Number of events hosted by the Gallery	180	180	113		In addition to exhibitions, other examples of events include regular in-house Public programs such as TOTs Tours (for under 5s with their parents or carers), IN-conversation artist talks, art making workshops, school tours, life drawing, artist mentoring, artist group meetings and performances
1.1	Number of programs hosted by the Gallery	7	7	5		The regular in-house public programs currently in place – TOTs Tours, YOGA, IN-Conversation, MAKE-it space and Gallery tours
1.1	Number of exhibitions, events and programs that celebrate First Nations Culture	New	No target set	8	 	NAIDOC exhibitions and workshops, the HOME program and exhibition, + Yellah Fellah exhibition and public programs
1.1	Number of participants in outreach programs	1500	1500	570		COVID-19 continues to impact many events with some outreach programs cancelled

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022 - 23

CSP #	Project Name	Activity for 2022-23 Operational Plan	Performance Measures <i>What we produce and deliver</i>	Target	Jul-Dec 2022 Status	Comment
1.1.3	Implement the MidCoast Cultural Plan 2036	Undertake an audit of existing artists, practitioners, and art and cultural organisations within the region	Audit completed	June 2023		January to March project with planned completion by June 2023
1.1.3	Implement the MidCoast Cultural Plan 2036	Establish a new cultural group to champion local creatives, arts groups and organisations	Group established	June 2023		To be established in the second half of the financial year
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	Works completed on time, to budget and specifications	June 2023		Lighting package purchased, installed and in use from October 2022
1.1.3	New performance studio	Open new performance studio space	Studio opened and in use	June 2023		Opening Ceremony planned for 24 January 2023

BUILDING SERVICES

Key Service Description

Undertakes building inspections, swimming pool safety and fire safety audits and inspections. Also processes building approvals and small-scale development approvals

Department Building & Environmental Health Services

Responsibility Manager Building & Environmental Health Services

Business Units Building Services



**COMMUNITY OUTCOME 1:
A RESILIENT AND SOCIALLY
CONNECTED COMMUNITY**

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

ONGOING SERVICES AND PROGRAMS

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

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

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

1.4.1
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	Jul-Dec 2022 Performance	Status	Comment
1.4.1	Median determination time for development applications	77 days	65 days	45 days	✓	Target has been surpassed as a result of process changes which have been implemented to improve processing times
1.4.1	Average days taken to process Fast Track planning applications	19 days	15 days	9 days	✓	Target has been surpassed as a result of process changes which have been implemented to improve processing times

BUSINESS

Key Service Description

Develops and supports business generation initiatives, tourism programs and events to build economic and employment capability and capacity within the MidCoast region

Department

Growth Economic Development & Tourism

Responsibility

Manager Growth Economic Development & Tourism

Business Units

Destination Management (Tourism)

Economic Development

Events Support



**COMMUNITY OUTCOME 1:
A RESILIENT AND SOCIALLY
CONNECTED COMMUNITY**

**COMMUNITY OUTCOME 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	Jul-Dec 2022 Performance	Status	Comment
1.1	Number of events sponsored and supported by Council (community and local events, events and festivals, regionally significant events)	New	No target set	29 events allocated sponsorship		Larger budget was available due to revotes from COVID-19 cancelled event in previous year allowing more events to be supported
3.1	Positive sentiment expressed about the destination (Tourism Sentiment Index)	20	20	16		The drop in quarterly tourism sentiment score this month is being monitored but is expected to be back at normal levels by next quarter

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022 - 23

CSP #	Project Name	Activity for 2022-23 Operational Plan	Performance Measures <i>What we produce and deliver</i>	Target	Jul-Dec 2022 Status	Comment
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Plan	Develop new MidCoast Economic Development Plan	Presented to Council for adoption	June 2023		Reference Group established to contribute to the strategic planning process. Meetings have commenced. Strategy currently on track to be completed this financial year
3.1.1	Develop and implement MidCoast Destination Management Plan	Develop new MidCoast Economic Development Plan	Presented to Council for adoption	June 2023		Reference Group established and meetings commenced. Consultant appointed and development of strategy commenced
3.1.1	Forster Civic Precinct Visitor Centre	Open the Forster Civic Precinct visitor centre	Centre opened to the public	December 2022		Civic precinct opening estimated for August 2023

COMMUNITY ASSETS

Key Service Description

Management of 3000 hectares of parks and open spaces, 26 sporting complexes, 84 playgrounds, 32 cemeteries, 560 council buildings (including amenities, halls administration etc) and Taree Airport operations

Department: Community Spaces

Responsibility: Executive Manager Community Spaces

Business Units: Taree Airport, Community Assets, Trades Services, Strategy and Projects (*Buildings & Open Space Capital Projects*)



COMMUNITY OUTCOME 1:
A RESILIENT AND SOCIALLY
CONNECTED COMMUNITY

COMMUNITY OUTCOME 3:
A THRIVING AND STRONG
ECONOMY

COMMUNITY OUTCOME 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 & 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 Strategy

1.4.1 Educate and enforcement of illegal removal of vegetation from Council controlled reserves

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 2022 Performance	Status	Comment
1.4	Compliance with Airport Safety Standards as audited by CASA (Civil Aviation Safety Authority) met	100%	100%	100%		No improvements or non-conformance issues identified
4.2	Building and open space assets that are assessed as condition 3 (Satisfactory/Average) and above	95%	>95%	79%		79% of assets above condition 3

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022 - 23

CSP #	Project Name	Activity for 2022-23 Operational Plan	Performance Measures <i>What we produce and deliver</i>	Target	Jul-Dec 2022 Status	Comment
4.2.3	Asset Management Plan for Community Buildings	Develop Asset Management Plan for Community Buildings	Presented to Council for adoption	June 2023		On target for completion June 2023
1.2.1	Open Space and Recreation Strategy 2036	Develop Open Space and Recreation Strategy 2036	Presented to Council for adoption	June 2023		Community consultation completed. Draft strategy to go on exhibition early 2023
1.2.1	General Plan of Management for Crown Land	Develop General Plan of Management for Crown Land	Presented to Council for adoption	June 2023		Lodged with Crown Lands for approval. Pending review time by Crown Lands an approval may be delayed
1.2.1	Tuncurry Water Playground	Complete construction	Works completed	December 2022		Construction has commenced
1.4.1	Tree Maintenance on Council Managed Land Policy	Develop Tree Maintenance on Council Managed Land Policy	Presented to Council for adoption	December 2022		Policy adopted by Council

COMMUNITY DEVELOPMENT

Key Service Description

Develops strong, inclusive, connected communities through building capacity and partnerships. Key groups include the Aboriginal community, young people, people with disability and seniors. Also implements the Volunteer Framework and administers Council's community donations program

Department Libraries & Community Services

Responsibility Manager Libraries & Community Services

Business Units Community Development



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 e.g. Community Directory, Grant Guru, Profile.id

1.3.1 Manage Council's volunteers in accordance with the Volunteer Framework and coordinate volunteer recognition events

1.2.3 Implement Child Safe Action Plan and report annually in line with legislation




1.2.2 Implement Disability Inclusion Action Plan and report annually in line with legislation

1.1.3 Administer Community Donations in line with Council's policy

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 2022 Performance	Status	Comment
1.1	Percentage of community grants budget allocated	49%	≥50%	49.01%		15 organisations received funding from 21 applications as part of a funding round conducted in early 2022

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 2022 Performance	Status	Comment
1.1 1.3	Number of partnerships with community groups and agencies	New	No target set	32		A diversity of operational and strategic partnerships across the Youth Service sector, Disability and Support sector, Community and Education sectors. Highlights include the Youth Awards, and three Aboriginal Working Parties across the region
1.2	Percentage of Child Safe audit requirements met	New	No target set	0		The Office of the Children's Guardian has not yet commenced audits or advised how that process will run. In the interim, we continue to review procedures and facilities to ensure we work towards providing safe services for children
1.2	Percentage of Disability Inclusion Action Plan legislative requirements met	New	No target set	100%		<p>The Disability Inclusion Action Plan (DIAP) is in place and annual progress report submitted to the Minister.</p> <p>DIAP delivery highlights include International Day of People with Disability celebrated with the Imagine exhibition at Manning Regional Art Gallery and MidCoast Assist hosted in December 2022, a Disability Awareness Concert; Recruitment review undertaken by Australian Network on Disability and report provided to Human Resources to create an action plan to improve the attraction and retention of staff identifying as having a disability.</p> <p>MidCoast Council supported the Forster Tri Club to host an All-Abilities Triathlon for 60 children; works on new accessible amenities in Tuncurry, Hawks Nest and Old Bar completed; Disability Hub created on Council's Have Your Say page</p>

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022 - 23

CSP #	Project Name	Activity for 2022-23 Operational Plan	Performance Measures <i>What we produce and deliver</i>	Target	Jul-Dec 2022 Status	Comment
1.1.1	Aboriginal Action Plan	Develop the Aboriginal Action Plan with input from the community	Adopted by Council	December 2022		Draft Plan submitted to December meeting of Council for approval for public exhibition in January
1.2.2	Implement the Ageing Strategy in consultation with stakeholders	Implement the Ageing Strategy in consultation with stakeholders	Year one action plan developed and implemented	June 2023		Annual Action Plan developed and being implemented
1.2.3	Youth Strategic Plan 2019-2023	Implement final year actions from 2019-2023 plan	Year 4 action plan implemented	June 2023		Annual Action Plan developed and being implemented
1.2.3	Develop and implement the Youth Strategic Plan with input from the community 2024-2028	Commence consultation for the next iteration of the plan	Outcomes reported	June 2023		Engagement Plan is being developed for consultation to commence in 2023
1.2.2	Implement Disability Inclusion Action Plan (DIAP) with stakeholders	Implement DIAP with stakeholders	2022-23 actions implemented	June 2023		Annual Action Plan developed and being implemented
1.2.3	Supporting Participation in the Arts, Culture and the Environment (SPACE) Project	Deliver workshop design and implementation in line with funding agreement	Outcomes delivered in line with the funding agreement	April 2023		Department of Communities and Justice Contract extension granted to June 2023. The Arts, Culture and Environment (ACE) Team has been formed and has delivered 4 workshops to date – in Gloucester, Taree, Tuncurry and Hawks Nest. The group remains engaged and is working on the next workshops to be delivered

CUSTOMER SERVICE

Key Service Description

Provide support and advice across a range of services, including customer enquiries, application lodgement and receiving 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	Customer Service Centres Business Support	Development & Building Advisory Service Services Australia & Service NSW Agencies



COMMUNITY OUTCOME 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	Jul-Dec 2022 Performance	Status	Comment
4.3	Number of calls answered	80%	85%	80.5%		Trend is heading towards achieving target. This trend is expected to continue with the implementation of the Business Transformation Program
4.3	Call waiting time	75 seconds	60 seconds	66 seconds		Call waiting time improved
4.3	Call abandonment rate	20%	15%	19.5%		Call abandonment rate has lessened slightly and will improve as we look to implement a new phone system

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022 - 23

CSP #	Project Name	Activity for 2022-23 Operational Plan	Performance Measures <i>What we produce and deliver</i>	Target	Jul-Dec 2022 Status	Comment
4.3.3	Relocate Forster customer service point to Forster Civic Precinct	Relocate customer service point from 4 Breeze Parade Forster to new Civic Precinct in Lake Street Forster	New customer service point opened and operational	December 2022		Civic precinct opening estimated for August 2023

DEVELOPMENT ASSESSMENT

Key Service Description

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

Department

Major Assessment & Regulatory Services

Responsibility

Manager Major Assessment & Regulatory Services

Business Units

Major Assessment



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

**COMMUNITY OUTCOME 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	Jul-Dec 2022 Performance	Status	Comment
2.5	Median determination time for development applications	77 days	65 days	45 days		Target achieved

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022 - 23

CSP #	Project Name	Activity for 2022-23 Operational Plan	Performance Measures <i>What we produce and deliver</i>	Target	Jul-Dec 2022 Status	Comment
2.5.1 4.2.2	Planning Portal Integration	Integration of application processing system with the NSW Planning Portal	System integration completed	December 2022		Integration of the NSW Planning Portal and Council's core operating system, MC1 was successfully completed on Wednesday 5 October 2022
2.5.1 4.2.2	Development Application (DA) Process Review	DA process improvement review to streamline and reduce approval times	Recommendations implemented	June 2023		Recommendations of process review on track for completion by June 2023
2.5.1 4.2.2	Align Development Application (DA) process with Best Practice Guidelines	Continue aligning DA process with NSW Department of Planning and Environment (DPE) Development Assessment Best Practice Guide	Alignment complete	June 2023		The changes that have been implemented to date have resulted in improved processing times. On track for completion by June 2023

DISABILITY SERVICES

Key Service Description

Provide support to people living with disability as a registered National Disability Insurance Scheme (NDIS) provider to support them to stay connected with their community and lead the lives they want and live as independently as possible

Department

MidCoast Assist

Responsibility

Manager MidCoast Assist

Business Units

Coordination of Support Plan Management

Social & Community Engagement



**COMMUNITY OUTCOME 1:
A RESILIENT AND SOCIALLY
CONNECTED COMMUNITY**

ONGOING SERVICES AND PROGRAMS

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

1.2.2 Support NDIS participants to coordinate their NDIS funded services to ensure they receive all supports they need

1.3.3 Deliver individual support, group activities and supported Independent Living services to NDIS participants

1.2.2 Support participants to manage their NDIS funding

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 22 Performance	Status	Comment
1.2	Compliance with NDIS Practice Standards (measured by internal audit/self-assessment)	New	100%	100%		Self assessment completed as part of the NDIS recertification audit process
1.2	External review of compliance with NDIS Practice Standards	100%	100%	100%		An NDIS re-certification audit was completed in December 2022. Zero non-conformities were identified during the audit

MAJOR PROJECT ACTIVITIES 2022 - 23

CSP #	Project Name	Activity for 2022-23 Operational Plan	Performance Measures <i>What we produce and deliver</i>	Target	Jul-Dec 2022 Status	Comment
1.2.2	MidCoast Assist Strategic Plan 2022-2026	Develop and implement an adopted Strategic Plan that directs the business	Recommendations reported to Council	June 2023		Development of a Strategic Plan will occur in 2023-24

ENGAGEMENT, COMMUNICATION & EDUCATION

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

Department Engagement, Communication & Education

Responsibility Manager Engagement, Communication & Education

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



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

**COMMUNITY OUTCOME 4:
STRONG LEADERSHIP AND
GOOD GOVERNANCE**

ONGOING SERVICES AND PROGRAMS

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

4.1.1 Create and deliver marketing and advertising programs

4.1.2 Provide digital communication channels, including websites and social media

4.1.1 Facilitate community and stakeholder engagement programs





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

2.3.4 Deliver community education on waste, recycling and resource recovery




2.1.2 Deliver community education on water systems and resilience

4.1.1 Provide internal communication and engagement services

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 2022 Performance	Status	Comment
4.1	People involved in community engagement activities	New	No target set	1516		This includes Community Conversations, Open Space and Recreation Strategy, Engagement, Community Engagement Strategy consultation and a range of public exhibition periods
4.1	People registered for Council's online engagement platform	1000	>1000	514		Registrations at >50% at six monthly mark
4.1	Council Website visitation (unique page views per year)	1.1m	>1.1m	672,504		Unique pages views at >50% at six monthly mark
4.1	Council eNewsletter subscriptions	1300	>1300	1834		Annual target of >1300 has been met in the first six months with subscriptions continuing to grow

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022 - 23

CSP #	Project Name	Activity for 2022-23 Operational Plan	Performance Measures <i>What we produce and deliver</i>	Target	Jul-Dec 2022 Status	Comment
4.1.1	Review the Community Engagement Strategy	Review of Community Engagement Strategy and Participation Plan	Strategy presented to Council for adoption	December 2022		Presented to December meeting of Council for adoption
4.1.2	Website redevelopment project	Redevelopment of Council's website	Website upgrade completed	June 2023		First stage of design implementation completed, second stage underway
4.1.1	Develop brand architecture and marketing strategy	Develop the MidCoast Brand Architecture and Marketing Strategy	Strategy presented to Council for adoption	June 2023		Running as scheduled, work to commence in the third quarter

ENVIRONMENTAL HEALTH

Key Service Description

Protect public health by monitoring compliance in retail food safety, health premises regulation (hairdressers, beauticians, tattooists), On-site Sewage Management (OSSM), underground fuel storage systems, noise regulation, air quality, air and odour control, pollution incidents and contaminated land issues

Department

Building & Environmental Health Services

Responsibility

Manager Building & Environmental Health Services

Business Units

Environmental Health Protection

Food Safety

On-site Sewage Management (OSSM)



**COMMUNITY OUTCOME 1:
A RESILIENT AND SOCIALLY
CONNECTED COMMUNITY**

**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

1.4.1 Undertake food safety inspections for businesses that prepare food for sale to the public

1.4.1 Deliver food safety programs







1.4.1 Undertake health premises regulation (hairdressers, beauticians, tattooists)

2.2.2 Assess impact of development on public health including the approval of new on-site sewerage management biodiversity and natural systems


2.5.1 Respond to complaints and events that pose a potential threat to public health including air and noise pollutions

1.4.1 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	Jul-Dec 2022 Performance	Status	Comment
1.4	Food retail outlets assessed as high risk that were inspected	100%	100%	234 completed from a total of 395 identified high risk premises		Inspection program on target
1.4	Food retail outlets with 5 or 4 'Scores on Doors' rating	80%	80%	83%		Quality of food safety maintained
1.4	Hairdressers, beauticians, tattooists, retail outlets assessed as high risk that were inspected	100%	100%	Inspections scheduled to commence 2023		Inspection program on target and scheduled for 2023
1.4	On-site sewage management high-risk systems, (systems within proximity to aquaculture sites) that are regularly inspected at a frequency based on risk	100%	100%	Pending adoption of strategy		Draft Onsite Wastewater Strategy prepared and workshopped with Council. Draft to be reported early 2023 for exhibition
1.4	Compliance notices issued for high-risk systems that are actioned within the timeframe	100%	100%	0 formal notices issued		Compliance outcomes achieved through negotiated outcomes
1.4	On-site sewage management that are compliant with the Australian Standards and New South Wales best practice guidelines	100%	100%	100%		New installations compliant with Australian Standards and Guidelines

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022 - 23

CSP #	Project Name	Activity for 2022-23 Operational Plan	Performance Measures <i>What we produce and deliver</i>	Target	Jul-Dec 2022 Status	Comment
1.4.2	MidCoast On-site Sewage Management (OSSM) Strategy	Develop MidCoast OSSM Strategy	Strategy presented to Council for endorsement	April 2023		Draft Onsite Wastewater Strategy prepared and workshopped with Council. Draft to be reported early 2023 for exhibition

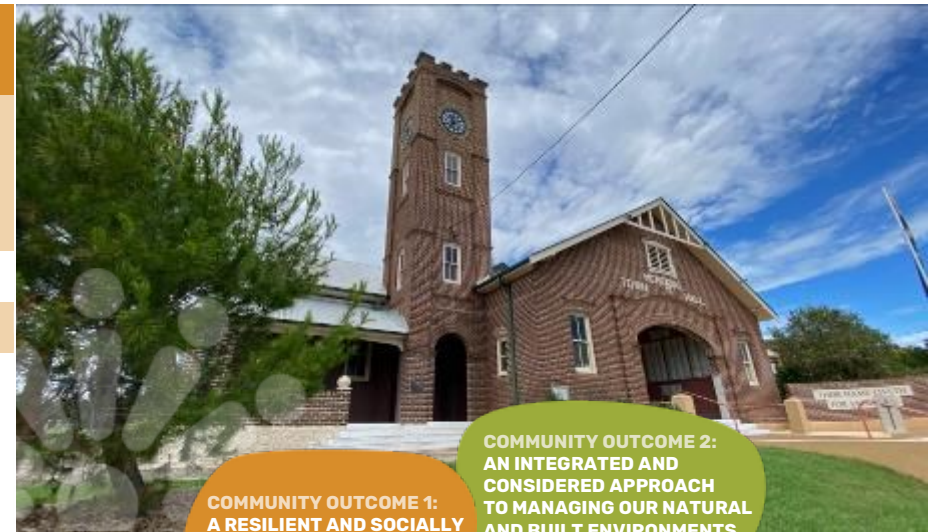
LAND USE PLANNING

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



**COMMUNITY OUTCOME 1:
A RESILIENT AND SOCIALLY
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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	Jul-Dec 2022 Performance	Status	Comment
2.6	Number of hectares of residential land rezoned under the Urban Release Area Program	New	10	0		Availability of consultants to prepare applications for proponents have delayed lodgement and processing

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022 - 23

CSP #	Project Name	Activity for 2022-23 Operational Plan	Performance Measures <i>What we produce and deliver</i>	Target	Jul-Dec 2022 Status	Comment
2.5.1	Develop new MidCoast Local Environmental Plan	Commence drafting of a Local Environmental Plan	First draft presented to Council	June 2023		Rural Strategy reported to Council in December to enable drafting of Local Environment Plan to commence
2.5.2	Develop MidCoast Development Control Plan	Commence drafting of a Development Control Plan	Draft structure of Plan prepared	June 2023		Preliminary draft structure prepared to be finalised following internal consultation
2.5.2	Develop MidCoast Development Contribution Plan	Commence drafting of a Development Contribution Plan	Draft structure of Plan prepared	June 2023		Delayed commencement due to State planning reforms uncertainty
2.5.1	Develop Hallidays Point Place Strategy	Commence drafting of the Hallidays Point Place Strategy	First draft presented to Council	June 2023		Supporting studies being prepared. Phase one consultation completed

LIBRARIES

Key Service Description

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

Department

Libraries & Community Services

Responsibility

Manager Libraries & Community Services

Business Units

Collection Services

Community Outreach

Customer Service

Library Coordination



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	Jul-Dec 2022 Performance	Status	Comment
1.1	Number of events and programs per year	338	≥338	231		231 events and programs were held across the Library network during July to December 2022 including Aboriginal Elders family history workshops, children's early literacy programs and kids school holiday activities
1.1	Attendance at events and programs (number of participants)	9223	≥9223	2972		Attendance at events continues to slowly improve after COVID-19 disruption
1.2	Visitation rate per capita (visits per person per year)	2.5	≥2.5	2.17		The number of visits to library facilities continues to improve after COVID-19 disruption
1.2	Circulation rate per capita	6.94	≥6.94	7.05		The number of library loans compared to the population of the MidCoast area remains strong despite COVID-19 disruption. This is due to innovative service options such as pop-up Libraries and home delivery services
1.2	Turnover of stock	3.94	≥3.94	4.13		The rate at which individual items are loaned out remains above the benchmark, demonstrating our community's increased need for access to resources despite visitor numbers impacted by COVID-19

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022 - 23

CSP #	Project Name	Activity for 2022-23 Operational Plan	Performance Measures <i>What we produce and deliver</i>	Target	Jul-Dec 2022 Status	Comment
1.2.1	Relocate Forster Library to the Civic Precinct	Planning, procurement and relocation of Forster library	New library open to the public	June 2023		Civic precinct opening estimated for August 2023
1.2.1	Upgrade and expand Library facilities in Tea Gardens	Upgrade and expand Library facilities in Tea Gardens	Works completed	June 2023		In design stage. Works to be commenced in 2023-24

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






**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	Assessment of water quality and biodiversity issues associated with development and review of environmental factors for council projects
2.2.2 2.5.1	Assess water quality impacts of stormwater run-off from developments on natural waterways
2.2.2 2.5.1	Assess impact of development on biodiversity and natural systems
2.1.3	Maintain urban stormwater treatment facilities such as constructed wetlands, bioretention gardens and gross pollutant traps on public land
2.1.2 2.1.3	Monitor and report condition of waterways and catchments to council and the community
2.1.1	Maintain bushland reserves
2.1.1	Develop and implement biodiversity conservation programs
2.1.3	Develop and implement estuary, catchment and stormwater quality plans and strategies
2.1.1	Property inspections and control programs in line with Weed Action Program
2.5.2	Implementation of maintenance navigation dredging program

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 2022 Performance	Status	Comment
2.1.1	Proportion of bushland reserves under weed control program	37%	45%	42%		Target close to being achieved
2.1.1	Properties inspected for weed biosecurity program	1850	1850	201		Inspection program impacted by weather including wet conditions restricting access to rural properties. The number of inspections was also impacted by a focus on larger rural properties in the Tropical Soda Apple priority area and increased compliance work
2.1.1	Landholders participating in land for wildlife and other conservation programs	75	125	113		Target close to being achieved

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022 - 23

CSP #	Project Name	Activity for 2022-23 Operational Plan	Performance Measures <i>What we produce and deliver</i>	Target	Jul-Dec 2022 Status	Comment
2.1.1	Development of a Koala Strategy for priority Areas	Collect data, habitat mapping, community engagement and develop management actions for conservation and planning	50% of Draft Koala Strategy completed	June 2023		Habitat mapping completed; field data collection scheduled for March 2023
2.1.3	Development of Coastal Management Programs	Completion of scoping study and commencement of stage 2 and 3 for Southern estuaries (Wallis, Smiths, Myall and Karuah River) and the open coast	50% completion of stage 2 and 3	June 2023		Stage 1 completed; awaiting funding before commencing Stages 2 & 3
2.1.3 2.2.2 2.2.1	Development of Coastal Management Programs	Completion of the coastal management program for the Old Bar – Manning Point coastal compartment	Draft program submitted to Council for adoption	June 2023		Scoping study completed along with risk and vulnerability assessment. Funding application submitted to undertake Stages 3 and 4 to complete program. Commencement pending approval of state funding component. Accordingly target date for draft plan adjusted to June 2024 and will be reflected in 2023-24 Operational Plan
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 2023		Design completed

OPEN SPACES & RECREATION

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

Department Open Space & Recreation

Responsibility Manager Open Space & Recreation

Business Units	Open Spaces (parks and gardens) North	Cemeteries Community Liaison Spaces Officer
	Open Spaces (parks and gardens) South	
	Open Spaces (parks and gardens) West	



**COMMUNITY OUTCOME 1:
A RESILIENT AND SOCIALLY
CONNECTED COMMUNITY**



ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
1.2.1	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	Jul-Dec 2022 Performance	Status	Comment
1.2	Percentage of memorial gardens and cemeteries maintained and managed in accordance with legislative requirements	New	No target set	100%		All memorial gardens and cemeteries are continually maintained and managed as part of the works program
1.4	Level of interment compliance with NSW Public Health requirements	100%	100%	100%		All compliance requirements are met
1.2	Percentage of vegetation maintained in its immediate environment in open spaces and passive recreation areas in accordance with agreed service levels	New	No target set	90%		Asset Protection Zone (APZ) and fire trail work still being completed
1.2	Percentage of reported vandalism and graffiti repaired/removed within 7 working days	90%	≥90%	98%		Vandalism and graffiti repaired/removed often within 48 hours

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022 - 23

CSP #	Project Name	Activity for 2022-23 Operational Plan	Performance Measures <i>What we produce and deliver</i>	Target	Jul-Dec 2022 Status	Comment
1.2.1	Expansion of Tuncurry Cemetery	Design and approvals for expansion of Tuncurry Cemetery	Detailed designs development approval	June 2023		Design and approvals in place ready for construction in 2023-24
1.2.1	Expansion of Gloucester Cemetery	Design and construct extension to include additional beams and access	Constructed to approved standards	June 2023		Extension constructed including additional beams and access

REGULATORY SERVICES

Key Service Description

Investigates and undertakes compliance activities including illegal dumping, illegal building, companion animals (dogs and cats), animal noise complaints, parking and abandoned vehicles, public area usage

Department

Major Assessment & Regulatory Services

Responsibility

Manager Major Assessment & Regulatory Services

Business Units

Compliance Services

Ranger Services



**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 companion animals, parking, abandoned vehicles and shared beach access

1.4.1 Manage companion animals including registrations and pound

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 2022 Performance	Status	Comment
1.4	Number of activities to proactively educate the community on school zone parking	New	No target set	13		Proactive school zone parking program will be an operational focus for the remainder of the reporting period
1.4	Number of activities to proactively educate the community on companion animal ownership	New	No target set	7		Rangers team members will continue to proactively educate the community about on leash requirements in our public spaces
1.4	Maintain the companion animal register in accordance with Office of Local Government requirements (updates completed within 7 days)	100%	100%	100%		Companion Animals Register has been maintained as required by law

RESILIENCE & RECOVERY

Key Service Description

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

NB: This Program is currently funded to June 2024

Department Libraries & Community Services

Responsibility Manager Libraries & Community Services

Business Units Recovery Services



**COMMUNITY OUTCOME 1:
A RESILIENT AND SOCIALLY
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ONGOING SERVICES AND PROGRAMS

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



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

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 2022 Performance	Status	Comment
1.3	Number of community events/training opportunities hosted, or supported per year	6	6	64	✔	With the ending of COVID-19 gathering restrictions, we were able to host or support numerous community recovery events across a wide spread of flood and bushfire affected communities
1.3	Number of funding agreement deliverables achieved	6	6	6	✔	All funding deliverables were met
1.3	Number of interagency recovery meetings per year	10	10	14	✔	Additional interagency recovery meetings were hosted in response to the February and July 2022 weather events

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022 - 23

CSP #	Project Name	Activity for 2022-23 Operational Plan	Performance Measures <i>What we produce and deliver</i>	Target	Jul-Dec 2022 Status	Comment
1.3.4	Black Summer Bushfire Recovery Project	Establish connections with communities to plan and deliver community workshops and distribute Black Summer Bushfire Recovery Kits	Grant funding milestones met	September 2023		We reached 130 households at our December workshops, and the project is aiming to reach over 11,600 households from the 59 bushfire affected communities across the MidCoast region by the end of November 2023
1.3.4	MidCoast Recovery Action Plan	Development and trial of draft Recovery Action Plan	Draft plan and findings of trial provided to Local Emergency Management Committee (LEMC)	June 2023		Community Resilience and Disaster Recovery Reference Group commenced work

WASTE SERVICES

Key Service Description

Provides 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



COMMUNITY OUTCOME 1:
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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	Jul-Dec 2022 Performance	Status	Comment
1.4 2.3	Percentage of missed lifts for red, yellow and green total collection services	<5%	<5%	0.010%		143 missed services from 1,479,611 total lifts
2.3	Percentage of tonnes of waste diverted from landfill	44.1%	>44.1%	57.03%		128,774.06 tonnes collected, with 73,437 tonnes diverted from landfill

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022 - 23

CSP #	Project Name	Activity for 2022-23 Operational Plan	Performance Measures <i>What we produce and deliver</i>	Target	Jul-Dec 2022 Status	Comment
1.4.1	Waste Management Strategy 2030	Food Organic and Garden Organics (FOGO) feasibility study to inform planning and development for food and organic service for the community	Findings reported to Council	June 2023		Project framework and feasibility study outcomes to be reported to Council in March 2023
1.4.1	Waste Management Strategy 2030	Remediation of Taree, Stroud and Tuncurry Landfills	Works completed on time, to budget and specifications	June 2023		<p>Tuncurry remediation has commenced with the works currently being designed. Scheduled to be tendered in March 2023. Post tendered works expected to take approximately 4-6 months</p> <p>Taree remediation estimated Completion June 2025. Currently waiting for landfill to reach final design</p> <p>Stroud estimated remediation completion June 2024. Transfer station currently being built and remediation will commence once this is completed</p>
1.4.1	Waste Management Strategy 2030 (Landfill consolidation plan)	Construction of new landfill cell at Tuncurry waste management centre	Works completed on time, to budget and specifications	June 2023		Cell split into two separable portions as SP1 and SP2, SP1 completed. SP2 will be completed in 2023/24 due to delays resulting from the natural disaster damage in March 2022
2.3.3	Climate Change Strategy & Action Plan (Waste related actions)	Install 50-kW solar system at Taree Waste Management Centre	Installation completed to specifications and budget	June 2023		Estimated completion June 2023, panels and three inverters installed, one inverter requiring installation
2.3.3	Climate Change Strategy & Action Plan (Waste related actions)	Undertake Landfill Gas Capture trial	Results of trial reported to Council	June 2023		Delivery date cannot be confirmed until Environment Protection Authority (EPA) approval is received



Emergency Management

Sewer Services

Stormwater Drainage, Flooding & Coastal Engineering

Transport Network

Water Supply & Treatment



INFRASTRUCTURE & ENGINEERING SERVICES

EMERGENCY MANAGEMENT

Key Service Description

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

Department

Infrastructure & Engineering Division

Responsibility

Director Infrastructure & Engineering Services

Business Units

Emergency Management



**COMMUNITY OUTCOME 1:
A RESILIENT AND SOCIALLY
CONNECTED COMMUNITY**

PHOTO CREDIT: Harley B Photography

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 2022 Performance	Status	Comment
1.3	Local Emergency Management Plan compliant with legislation	New	>95%	100%		The Local Emergency Plan is compliant with legislation. Reviews and updates are currently underway and a final draft is expected in April 2023 to go to the Regional Emergency Management Committee for adoption

SEWER SERVICES

Key Service Description Provision of 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 Project Delivery
	Water Management & Treatment	Water Planning & Assets

Responsibility	Executive Manager Water & Systems	
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Business Units	Asset Planning	Project Delivery
	Asset Management	Electrical Project Delivery
	Geographical Information Systems	Mechanical & Civil Operations
	Strategic Operations	Electrical Operations
	Scientific Services	







**COMMUNITY OUTCOME 1:
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ONGOING SERVICES AND PROGRAMS


CSP #	The services we deliver on a day to day basis
1.4.2	Sewage treatment and management (including laboratory testing and compliance)
1.4.2	Operations, 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	Jul-Dec 2022 Performance	Status	Comment
1.4	Test results which comply with Environment Protection authority (EPA) licence requirements	95%	≥95%	100%		100% compliance with all EPA licence requirements with sewage treatment plants
1.4	Number of sewer network spills/overflows	88	<88	52 over the last 6 months		Slightly higher than the previous year due to wet weather and existing asset conditions
1.4	Sewer assets with condition class rating of 1 or 2	46.5%	>46.5%	54.4%		Slightly higher than previous year due to renewal of sewer assets. Well below the rate of deterioration
1.4	Treated effluent which is recycled annually	17.4%	5-30% ¹	6%		Recycled water consumption is limited due to significantly above average rainfall over the past six months

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

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022 - 23

CSP #	Project Name	Activity for 2022-23 Operational Plan	Performance Measures <i>What we produce and deliver</i>	Target	Jul-Dec 2022 Status	Comment
2.4.1	Integrated Water Cycle Management Strategy (IWCM)	Options and scenario development for Sustainable Effluent Management	Reported to Council	June 2023		The issues phase of the IWCM Strategy is complete with the options and scenarios phases on track for completion by June 2023
1.4.2	Inflow & Infiltration Reduction Program	Investigate and reduce infiltration in Taree and Pacific Palms sewer schemes	Wet weather flows reduced in targeted catchments	June 2023		Lansdowne, Cundletown, some of Forster, Hallidays Point and Gloucester have been investigated
1.4.2 2.5.2	Sewer Asset Renewals Program	Annual 2022-23 works program	75% of planned renewal works completed	June 2023		All sewer asset renewals programs are progressing
2.5.2	Upgrade of the Hawks Nest Sewage Treatment Plant	Complete the detail design	Detailed design completed on time and budget	June 2023		Detail design is expected to be completed in October - December 2023
2.5.2	Replacement of existing Gloucester Sewer Treatment Plant	Complete the detail design	Detailed design completed on time and budget	June 2023		Detail design is expected to be completed in July - September 2023
2.5.2	Upgrade of Taree Sewer Pump Stations 1 & 6	Complete the detail design, and commence manufacture and installation works	Detailed design completed on time and budget. Construction works let	June 2023		Taree SPS 06 switchboard construction is on track, Taree SPS 01 switchboard design is on track, however construction will be deferred to future years
1.4.2	New Comboyne Communication Tower	Complete engagement of specialist contractor and commence installation	Detailed design completed on time and budget	June 2023		Tender specifications expected to be completed January - March 2023 and tendering process completed before June 2023
2.5.2	New Wingham Sewer Pump Station No.8 and Rising Main (to divert around Wingham Brush area)	Complete detail design and commence construction	Detailed design completed on time and budget	June 2023		Detail design is still expected to be completed by June 2023. Construction to be deferred and reconsidered based upon updated risk assessment
2.5.2	New Old Bar Sewer Pump Station No. 8 and rising main	Complete detail design construction of new Old Bar Sewer Pump Station No. 8 and rising main	Detailed design completed on time and budget	June 2023		Design is in progress and construction tender process expected to be completed by June 2023
2.5.2	Construction of a sewer rising main from Tea Gardens to Hawks Nest	Complete detail design of stages 1 & 2 for Rising main in Hawks Nest. Commence EIS for Stage 3 works	Stage 1 & 2 design completed on time and within budget	June 2023		Concept design is nearing completion and design of stage 1 and 2 to be progressed in January - June 2023

STORMWATER DRAINAGE, FLOODING & COASTAL ENGINEERING

Key Service Description Provision and management of an integrated stormwater drainage network (including detention basins), flood risk management and natural disaster impact mitigation

Department	Projects & Engineering Operations South	Transport Assets Operations North
Responsibility	Executive Manager Transport & Engineering	
Business Units	Coastal, Flooding & Drainage Development Engineering	Project Development Project Delivery



**COMMUNITY OUTCOME 1:
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**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
1.4.2	Design, construction, inspection and maintenance of 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	Undertakes flood planning including flood studies, mapping and development of Floodplain Risk Management Plans
2.2.1	Management of flood controls including levees and floodgates

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 2022 Performance	Status	Comment
1.4	Stormwater drainage network asset backlog ratio	New	Decrease Rating <2	Data available annually		Stormwater works program reported to Council monthly. Backlog ratios calculated at the end of financial year
1.4	Stormwater drainage network renewal ratio	New	Maintain Rating >1	Data available annually		Stormwater renewal program is reported to Council monthly. Renewal ratio available at the end of financial year

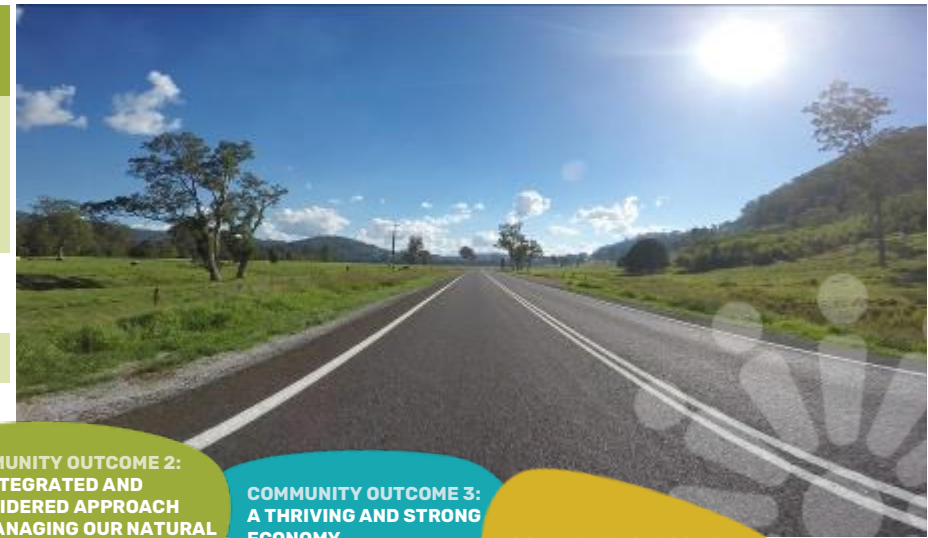
MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022 - 23

CSP #	Project Name	Activity for 2022-23 Operational Plan	Performance Measures <i>What we produce and deliver</i>	Target	Jul-Dec 2022 Status	Comment
2.2.1	Upper Myall and Bulahdelah Flood Study	Develop Upper Myall and Bulahdelah Flood Study <i>Partly grant funded</i>	Present Study to Council	June 2023		Draft flood modelling is complete forming the basis of the flood study
2.2.1	Taree CBD levee feasibility study and heritage impact assessment	Draft Taree CBD levee feasibility study and heritage impact assessment <i>Partly grant funded</i>	Final draft completed	June 2023		Works have commenced including survey and preliminary assessment of the design options
2.2.1	Upgrade of Croakers Creek Flood Gate	Commencement of works <i>Partly grant funded</i>	Works commenced	June 2023		Project in the design phase for the refurbishment of Croakers Creek Flood Gate
2.2.1	Feasibility study of Seal Rocks Road diversion and local area plan	Draft Road Diversion Options Report <i>Partly grant funded</i>	Final draft report completed	June 2023		Hazard assessment is complete and a community information session facilitated

TRANSPORT NETWORK

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

Department	Transport Assets Projects & Engineering	Operations North Operations South
Responsibility	Executive Manager Transport & Engineering	
Business Units	Operations North Operations South	Transport Assets Projects and Engineering



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

**COMMUNITY OUTCOME 3:
A THRIVING AND STRONG
ECONOMY**

**COMMUNITY OUTCOME 4:
STRONG LEADERSHIP AND
GOOD GOVERNANCE**








ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
3.3.2	Design, construction, maintenance and inspection of local ² and regional ³ road network
3.3.2	Design, construction, inspection and maintenance of local bridges
3.3.2	Design, construction, inspection and maintenance of shared pathway network in accordance with the Pedestrian Access and Mobility Plan
3.3.2 2.2.2	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
3.3.2	Provide on and off-road car parking for road users
2.5.1	Assess the impacts of development on the local and regional road network, including car parking, traffic and signage
3.3.1	Traffic and transport management services and administer the function of the Weight of Loads Group on behalf of 14 Councils

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

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 2022 Performance	Status	Comment
3.3	Number of serious accidents where road condition is a factor	1	<1	0		Nil serious accident investigations identified the road as a factor
3.3	Asset renewal ratio for Local Roads	New	Maintain Rating >1	Data available annually		Local road (urban and rural) program is reported to Council monthly. Renewal ratios calculated at the end of financial year
3.3	Asset renewal ratio for Regional Roads	New	Maintain Rating >1	Data available annually		Regional road works program is reported to Council monthly. Renewal ratios available at the end of financial year
3.3	Asset backlog ratio for Local Roads	New	Decrease Rating <2	Data available annually		Local road (urban and rural) program is reported to Council monthly. Backlog ratios calculated at the end of financial year
3.3	Asset backlog ratio for Regional Roads	New	Decrease Rating <2	Data available annually		Regional road works program is reported to Council monthly. Backlog ratios calculated at the end of financial year
3.3	Asset renewal ratio for bridges	New	No target yet	Data available annually		Bridge renewal program reported to Council monthly. Renewal ratio available at the end of financial year
3.3	Asset backlog ratio for bridges	New	Decrease Rating <2	Data available annually		Bridge renewal program is reported to Council monthly. Backlog ratios calculated at the end of financial year

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022 - 23

CSP #	Project Name	Activity for 2022-23 Operational Plan	Performance Measures <i>What we produce and deliver</i>	Target	Jul-Dec 2022 Status	Comment
3.3.2	Regional Roads Program	Road construction works - Wingham Road near Youngs Road	2km of road constructed	June 2023		Preliminary works have commenced
3.3.2	Regional Roads Program	Road construction works - The Lakes Way, Boolambayte	3.5 km road constructed	June 2023		Contractor terminated mid-project. Delay expected
3.3.2	Thunderbolts Way Program	Thunderbolts Way, Giro Safety Barrier Upgrade and Road Surfacing	Completed on time, budget and met specifications	June 2023		Project design complete with delivery programmed
3.3.2	Bucketts Way Program	Road construction works	5km road constructed from program	June 2023		Over 3km completed
3.3.2	Bucketts Way Program	Bridge replacement works	Targeted bridges replaced on time, budget and met specifications	June 2023		Investigation and design works underway to deliver identified bridges
3.3.2	Cedar Party Creek Bridge Replacement	Bridge replacement works	Works commenced	June 2023		Project delayed due to failure to complete the detailed design. The original contract for detailed design has been terminated and new consultant has been appointed. The delay is likely to mean that only the initial preliminary work will commence by June 2023 with full construction likely to commence in late 2023
4.2.2	Design Process Handbook	Implement Design Process manual / handbook	Fully implemented	June 2023		Review of handbook underway

WATER SUPPLY & TREATMENT

Key Service Description

Provision of a 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 Project Delivery
	Water Management & Treatment	Water Planning & Assets
Responsibility	Executive Manager Water and Systems	
Business Units	Asset Planning	Project Delivery
	Asset Management	Electrical Project Delivery
	Geographical Information Systems	Mechanical & Civil Operations
	Strategic Operations	Electrical Operations
	Scientific Services	



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**COMMUNITY OUTCOME 2:
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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	Operations, maintenance and breakdown response of water network
2.3.1 2.4.1 2.5.2	Construction and renewal of water assets (water and sewer capital work program)
2.4.1 2.5.2	Planning, design and management of 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	Jul-Dec 2022 Performance	Status	Comment
1.4	Compliance to Australian Drinking Water Guidelines (ADWF) for monitoring program sites	100%	100%	100%	✓	100% compliance to ADWG for monitoring the sites
2.5	Percentage of water assets with condition class rating of 1 or 2	44.8%	>44.8%	51.2%	✓	Slightly higher than previous year due to renewal of water assets not keeping up with deterioration

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 2022 Performance	Status	Comment
2.5	Number of unplanned water main breaks (annual)	157	<157	70		70 breaks from July – December 2022

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022 - 23

CSP #	Project Name	Activity for 2022-23 Operational Plan	Performance Measures <i>What we produce and deliver</i>	Target	Jul-Dec 22 Status	Comment
2.4.1 2.5.2	Integrated Water Cycle Management Strategy (IWCM)	Review of IWCM Strategy to update 30-year Total Asset Management Plan and 30-Year Financial Plan (includes service reviews) ⁴	Strategy adopted by Council	June 2023		IWCM Strategy review underway with second Our Water Our Future community group workshop to occur in late February 2023
2.4.1	Integrated Water Cycle Management Strategy (IWCM)	Options and scenario development for water security	Reported to Council	June 2023		IWCM Strategy review underway with second Our Water Our Future community group workshop to occur in late February 2023
2.3.3	Smart water meter/trial	Smart water meter/trial rollout to deliver real time data to customers and contribute to leakage reduction	Findings reported to Council	June 2023		Smart water meters installed at Stroud Road with several leaks discovered and rectified
2.4.1 2.5.2	Water Asset Renewals Program	Deliver the Water Asset Renewals Program	75% of planned renewal works completed	June 2023		Most renewals programs are being implemented with exception of reservoirs which will be delayed
2.4.1 2.5.2	Construction of new Reservoir and water mains at Gloucester	Continue construction and commissioning of project	>75% construction completed	June 2023		New head Contractor scheduled to establish on site in February 2023
2.4.1 2.5.2	Upgrade of existing Nabic Water Treatment Plant	Commence construction	Complete tendering process	June 2023		Detailed design complete. Expressions of interest process completed to shortlist potential tenderers. Final stage of tendering in progress. Likely to be reported to Council in April or May for resolution to appoint a contractor. NB. Performance measure has been updated from <i>>50% construction complete to complete tendering process</i> as a result of Council Resolution 503/2022
2.4.1 2.5.2	Expansion of existing Nabic Borefield for raw water extraction from the Nabic Inland Aquifer	Commence construction	>50% construction completed	June 2023		External approvals obtained, detail design in process, ready to implement gateway expected in February 2023 which will include approval for the revised project timeline

⁴ Strategy applies to whole water cycle including water, sewer, recycled water and effluent management



- Corporate Performance & Development
- Finance
- Governance
- Human Resources
- Information & Communications Technology
- Legal & Property
- Procurement, Fleet & Stores

CORPORATE SERVICES



CORPORATE PERFORMANCE & DEVELOPMENT

Key Service Description	Supports and coordinates Council's Integrated Planning and Reporting (IP&R) requirements, business planning, service reviews and business improvement initiatives. Also provides 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	Organisational Development



**COMMUNITY OUTCOME 3:
A THRIVING AND STRONG
ECONOMY**



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	Support business/service planning and service review process
4.2.3	Provide internal change management advisory service
4.2.2	Provide organisational development such as leadership and culture development programs

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 2022 Performance	Status	Comment
4.2	Community Strategic Plan complies with the mandatory requirements of the Local Government Act and Regulations	100%	100%	100%		The Community Strategic Plan was reviewed during this period to ensure compliance with the revised requirements
4.2	Delivery Program and Operational Plan complies with the mandatory requirements of the Local Government Act and Regulations	100%	100%	100%		The Delivery Program and Operational Plan were reviewed during this period to ensure compliance with the revised requirements

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022 - 23

CSP #	Project Name	Activity for 2022-23 Operational Plan	Performance Measures <i>What we produce and deliver</i>	Target	Jul-Dec 2022 Status	Comment
4.2.2	Performance Measurement Framework	Continue to develop the Performance Measurement Framework	Performance Measurement Framework completed	June 2023		Framework developed and implemented
4.2.3	Service Review Program	Develop a process and plan to establish a program of service reviews to commence in 2023-24	Methodology and Plan Agreed	June 2023		In development

FINANCE

Key Service Description

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

Department

Finance

Responsibility

Manager Finance

Business Units

Financial Accounting Services

Payroll

Financial Strategy & Systems

Accounts Payable



ONGOING SERVICES AND PROGRAMS

CSP

The services we deliver on a day to day basis

4.2.1
4.1.2

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	Jul-Dec 2022 Performance	Status	Comment
4.2	Operating performance ratio	-5.00%	>0.00%	Data available annually		These performance measures are determined annually as part of the preparation of the Financial Statements. Results will be available in Oct 2023
4.2	Own source operating revenue ratio	71.05%	>60%	Data available annually		These performance measures are determined annually as part of the preparation of the Financial Statements. Results will be available in Oct 2023
4.2	Unrestricted current ratio	3.09 times	>1.50 times	Data available annually		These performance measures are determined annually as part of the preparation of the Financial Statements. Results will be available in Oct 2023
4.2	Cash expense cover ratio	10.58 months	>3 months	Data available annually		These performance measures are determined annually as part of the preparation of the Financial Statements. Results will be available in Oct 2023
4.2	Rates and annual charges outstanding	11.71%	<10%	Data available annually		These performance measures are determined annually as part of the preparation of the Financial Statements. Results will be available in Oct 2023
4.2	Debt service cover ratio	1.77 times	>2.00 times	Data available annually		These performance measures are determined annually as part of the preparation of the Financial Statements. Results will be available in Oct 2023
4.2	Asset Maintenance Ratio	97.9%	>100%	Data available annually		These performance measures are determined annually as part of the preparation of the Financial Statements. Results will be available in Oct 2023
4.2	Infrastructure backlog ratio	4.01%	<2.00%	Data available annually		These performance measures are determined annually as part of the preparation of the Financial Statements. Results will be available in Oct 2023
4.2	Building and infrastructure renewal ratio	94.46%	≥100%	Data available annually		These performance measures are determined annually as part of the preparation of the Financial Statements. Results will be available in Oct 2023
4.2	Financial statements prepared, audited and lodged with Office of Local Government(OLG) in accordance with Audit Office Engagement Plan	New	100%	100%		2021-22 audited Financial Statements lodged with OLG on 31 Oct 2022

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022 - 23

CSP #	Project Name	Activity for 2022-23 Operational Plan	Performance Measures <i>What we produce and deliver</i>	Target	Jul-Dec 2022 Status	Comment
4.2.1	Development of corporate finance methodologies and systems	Develop and implement a Corporate Overhead Allocation Methodology	Agreed methodology	December 2022		Request for Proposal developed and released to selected suppliers. Development will occur during January - June 2023
4.2.1	Development of corporate finance methodologies and systems	Develop Service Level Costing methodology to support and inform Service Level Reviews	Agreed methodology	December 2022		Discussions underway with Chief Strategy & Performance Manager & Coordinator Service Optimisation Program to ensure that Corporate Overhead Allocation Methodology aligns with and informs Service Level Costing and Service Optimisation Program

GOVERNANCE

Key Service Description

Responsible for legislative compliance, information management, records management, risk and insurance management, business continuity across the organisation and corporate support to Council and the elected representatives

Department

Governance

Responsibility

Manager Governance

Business Units

Governance

Corporate Risk & Insurance

Records

Information Management



**COMMUNITY OUTCOME 2:
AN INTEGRATED AND
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**COMMUNITY OUTCOME 4:
STRONG LEADERSHIP AND
GOOD GOVERNANCE**

ONGOING SERVICES AND PROGRAMS

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




4.2.2	Coordinate insurance coverage for Council and management of claims
4.2.2 2.2.1	Coordinate the risk management framework including Climate Change risks
4.2.2	Manage Council's 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
4.2.1	Provide information management and records management services including legislative record keeping compliance, archiving and digitisation

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 2022 Performance	Status	Comment
4.2	Percentage of formal GIPA (Government Information (Public Access)) applications completed within legislated timeframe	100%	100%	100%		30 applications completed, all within statutory timeframes
4.2	Percentage of agreed management actions from Internal Audit and the Audit, Risk and Improvement Committee (ARIC) completed	New	No target set	34%		32 actions due, 11 completed
4.2	Difference between average inherent strategic risk score and average residual strategic risk score ⁵	43.75%	43.75%	43.75%		Average reduction of risk based on implemented controls

⁵ Difference between average inherent strategic risk score (the level of risk assessed if no controls are in place) and average residual strategic risk score (the level of risk assessed based on implemented control)

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022 - 23

CSP #	Project Name	Activity for 2022-2023 Operational	Performance Measures	Target	Jul-Dec 2022 Status	Comment
4.2.2	Records Digitisation Program (Paper-Lite)	Complete a review of incoming and outgoing mail to improve efficiencies	Findings reported to Executive Team	June 2023		Review is underway. Approximately 50% completed
4.2.2	Records Digitisation Program (Paper-Lite)	Digitise former Councils' records for ease of access and to meet legislative requirements	20% of records digitised each year	June 2023		Project is delayed
4.2.2	Records Digitisation Program (Paper-Lite)	Review all records held off site for disposal and legislative requirements	20% of records reviewed each year	June 2023		Project is delayed

HUMAN RESOURCES

Key Service Description

Provide human resource related services to Council including workforce planning, recruitment, industrial relations, training and development, performance management; and workplace health and safety

Department

Human Resources

Responsibility

Chief Strategy & Performance Manager

Business Units

Work Health & Safety (WHS)

Talent Acquisition (Recruitment)

Training & Development

Business Partnering



**COMMUNITY OUTCOME 3:
A THRIVING AND STRONG
ECONOMY**

**COMMUNITY OUTCOME 4:
STRONG LEADERSHIP AND
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ONGOING SERVICES AND PROGRAMS

CSP

The services we deliver on a day to day basis

4.3.2

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

4.3.1

Provision of attracting 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 to improve and develop in their roles and coordinate the Employment-Based Training Scheme

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	Jul-Dec 2022 Performance	Status	Comment
4.3	Lost time injuries annually	21	<21	9		Target for reduction in lost time injuries from previous year is on track
4.3	Lost time injuries days annually	2364	<2364	565.70		Target for reduction in lost time injuries days from previous year is on track
4.3	Workforce identifying as First Nations Australians	2.44%	>2.44%	Data available annually		Project needs to be undertaken to aggregate data from different sources
4.3	Workforce identifying as having a disability	1.97%	>1.97%	Data available annually		Project needs to be undertaken to aggregate data from different sources
4.3	Positions at levels 1-4 (manager level and above) occupied by females	24%	>24%	26% (8 out of 33 managers)		Vacant positions not included in data

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022 - 23

CSP #	Project Name	Activity for 2022-23 Operational Plan	Performance Measures <i>What we produce and deliver</i>	Target	Jul-Dec 2022 Status	Comment
4.2.3	Workforce Management Plan	Develop an Aboriginal Employment Strategy	Strategy presented to Executive Team	June 2023		Initial meetings held. Awaiting completion of corporate Aboriginal Action Plan to further progress this project
4.2.3	Workforce Management Plan	Develop and implement parental leave guidelines and roadmap for staff	Actions implemented	June 2023		Leave guidelines and roadmap being finalised
4.2.3	Workforce Management Plan	Implement changes to Council's performance and development system	Changes fully implemented	June 2023		New system is being trialled in 2022-23 prior to expected implementation in 2023-24
4.2.3	Workforce Management Plan	Implement staff reward and recognition program	Fully implemented	June 2023		Program to launch in January-March 2023
4.3.2	Equal Employment Opportunity (EEO) Management Plan	Implement EEO Management Plan including anti-bullying policy	Fully implemented	June 2023		Completed and fully implemented

INFORMATION & COMMUNICATIONS TECHNOLOGY

Key Service Description Provides and manages the Information & Communications Technology (ICT) systems and equipment across Council, manages Council communication equipment on towers and provides spatial information for the local area for NSW State agencies (such as Rural Fire Services and other emergency services) and the general public

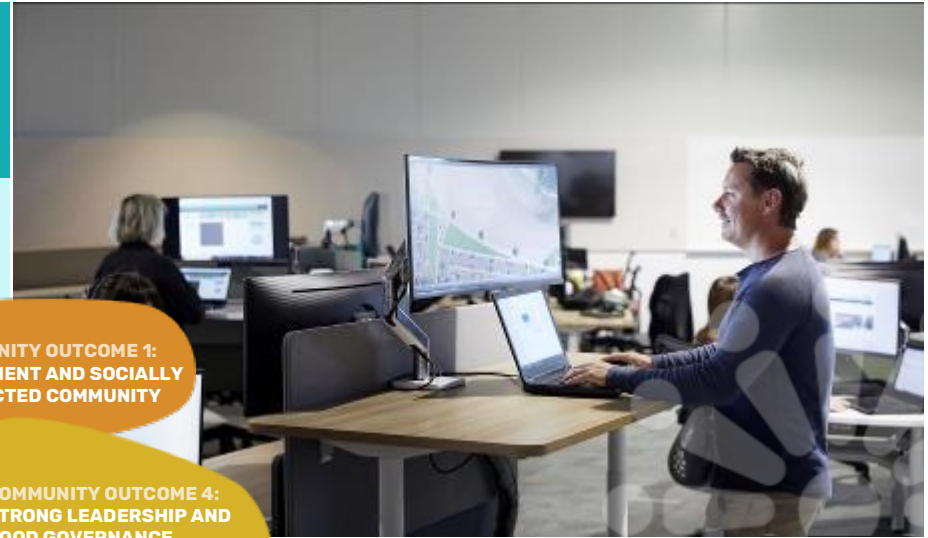
Department Information Technology

Responsibility Manager Information Technology

Business Units	ICT Operations	ICT Solution Delivery
	ICT Strategy Services	Spatial Services

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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 Provision of technology solutions to enable business process improvements

4.3.3 Provision of 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	Jul-Dec 2022 Performance	Status	Comment
4.2	Time taken to resolve internal information and technology helpdesk requests	New	No target set	11 hours 42 minutes		Initial measure. Average resolution time
4.2	Communication network uptime for critical assets	99%	≥99%	99.93%		Communications network uptime for critical assets is above the target of 99%. In real time this equates to less than 7 hours of unscheduled downtime
4.3	Public GIS and land information systems data refreshed every 24 hours	96%	≥96%	98%		The public GIS data was refreshed every 24 hours 98% of the time. This was above the target rate of 96%
4.2	Corporate software systems available ⁶	99.5%	99.5%	Data available annually		Measure to be provided by Vendor
4.3	10.7 planning certificates released within 5 working days	90%	90%	100% of certificates delivered in <5 business days		Average clock time taken = 11.96 hours

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

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022 - 23

CSP #	Project Name	Activity for 2022-23 Operational Plan	Performance Measures <i>What we produce and deliver</i>	Target	Jul-Dec 2022 Status	Comment
4.2.3	Wide Area Network (WAN) Upgrade	Upgrade 82 sites with new Wide Area Network connectivity including network security equipment	75% of sites upgraded and connected to new Wide Area Network	June 2023		No delays expected
4.2.2	Cyber Security Project	Implement Cyber Security improvement actions	Actions implemented	June 2023		On track to complete all Cyber Security initiatives which has reduced the risk of Cyber threats. It is noted that the Cyber threat landscape is continually changing and Council must address these new threats as they arise
4.2.2	Business Transformation Program	Implementation of Initiatives identified for 2022-23 in Business Transformation program	Annual initiatives program implemented	June 2023		Recruitment of program manager took longer than expected due to a tight labour market. Mobilisation of program has commenced with a 4-month delay

LEGAL & PROPERTY

Key Service Description Provision of timely and accurate legal services relating to Council operations and property portfolio management

Department Governance

Responsibility Manager Governance

Business Units Legal Services Property Management



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 Provision of internal legal services and management of outsourced legal services

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 2022 Performance	Status	Comment
4.2	Vacancy rate of Council land, buildings and premises available for leasing/licencing purposes	New	No target set	0.05%		Two aged units vacant and one property in Lake Street under agreement to lease
4.2	Percentage increase in total revenue of property management portfolio	New	No target set	5.3%		Revenue of property management portfolio has increased

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



ONGOING SERVICES AND PROGRAMS

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

4.2.2
4.2.3 Management of 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) vehicle⁷ options in the procurement of passenger fleet vehicles

3.1.1
4.2.1 Management of Council's procurement systems and activities including stores inventory and distribution

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 2022 Performance	Status	Comment
4.2 2.3	Number of tonnes CO ₂ emissions from Council's fleet (light commercial vehicles, passenger vehicles and trucks)	New	No target set	Data available annually		Unable to report at this time
4.2 2.3	Percentage of Council's passenger vehicle fleet that is comprised of non-ICE (hybrid, PHEV, BEV, FCEV) vehicles	New	No target set	6.3% (9 vehicles from 144)		Non-ICE vehicles are predominantly hybrids. Mayor and General Manager are both currently driving hybrid vehicles. Industry supply chain constraints have restricted ability to add more non-ICE vehicles. First electric vehicles are expected to be added to fleet in January - March 2023

⁷Internal Combustion Engine (ICE); Plug-in Hybrid EV (PHEV); Battery EV (BEV); Fuel Cell EV (FCEV)



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 the council to other levels of government and relevant bodies. Councillors have a responsibility to make decisions in the best interest of the whole community when deciding on the provision of services and the allocation of resources. Councillors make decisions and policies that 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 the council at Regional, State and Commonwealth levels



COMMUNITY OUTCOME 1:
A RESILIENT AND SOCIALLY
CONNECTED COMMUNITY

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

COMMUNITY OUTCOME 3:
A THRIVING AND STRONG
ECONOMY

COMMUNITY OUTCOME 4:
STRONG LEADERSHIP AND
GOOD GOVERNANCE

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 2022 Performance	Status	Comment
4.2	Average number of Council meetings attended by Councillors	94.4%	≥94.4%	96.3%		Councillor attendance is on track to achieve target
4.2	Average number of workshops and pre-briefings attended by Councillors	89.4%	≥89.4%	94.6%		Councillor attendance is on track to achieve target

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022 - 23

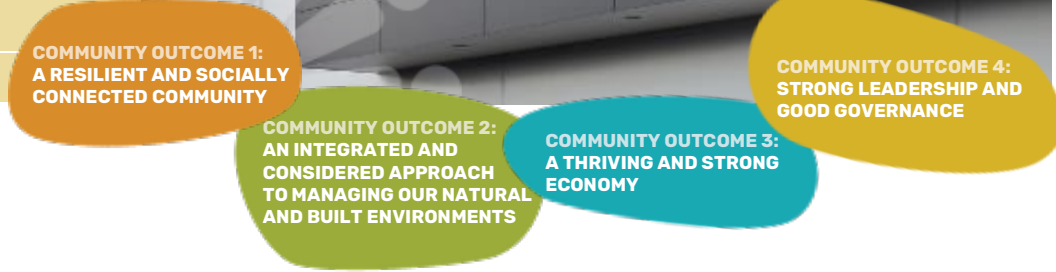
CSP #	Project Name	Activity for 2022-23 Operational Plan	Performance Measures <i>What we produce and deliver</i>	Target	Jul-Dec 2022 Status	Comment
4.4.2	Strategic Advocacy Plan	Develop Strategic Advocacy Plan	Strategic Advocacy Plan developed	June 2023		Election Advocacy list is scheduled to be reported to Council at 8 February 2023 Council meeting. Strategic Advocacy Plan will be developed with and presented to Council by end June 2023
1.2.5	Advocate for regional health services	Develop Advocacy Plan	Advocacy Plan developed	June 2023		Election Advocacy list is scheduled to be reported to Council at 8 February 2023 Council meeting. Strategic Advocacy Plan will be developed with and presented to Council by end June 2023
2.6.1	Advocate for a range of housing options	Develop Advocacy Plan	Advocacy plan developed	June 2023		Election Advocacy list is scheduled to be reported to Council at 8 February 2023 Council meeting. Strategic Advocacy Plan will be developed with and presented to Council by end June 2023
3.1.3	Advocate for improved telecommunications and utilities	Develop Advocacy Plan	Advocacy plan developed	June 2023		Election Advocacy list is scheduled to be reported to Council at 8 February 2023 Council meeting. Strategic Advocacy Plan will be developed with and presented to Council by end June 2023
3.3.2	Advocate for funding for local transport and mobility networks	Develop Advocacy Plan	Advocacy Plan developed	June 2023		Election Advocacy list is scheduled to be reported to Council at 8 February 2023 Council meeting. Strategic Advocacy Plan will be developed with and presented to Council by end June 2023
4.4.2	Initiatives for regional cooperation and collaboration	Identify and participate in initiatives for regional cooperation and collaboration	Initiatives actioned	June 2023		Election Advocacy list is scheduled to be reported to Council at 8 February 2023 Council meeting. Strategic Advocacy Plan will be developed with and presented to Council by end June 2023

GENERAL MANAGER & EXECUTIVE TEAM

Key Service Description Provides organisational direction to achieve Council's Vision and Mission and establishes governance systems to support organisational effectiveness and evidence-based decision making

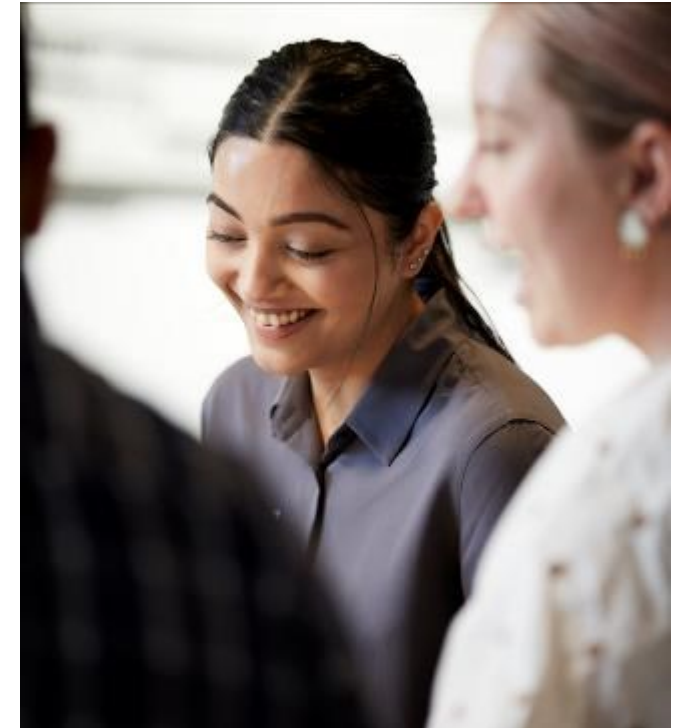
Responsibility General Manager

Business Units Corporate Services | Liveable Communities | Infrastructure & Engineering



HOW TO GET IN TOUCH

MidCoast Council				
TAREE	FORSTER*	GLOUCESTER	STROUD	TEA GARDENS
Yalawanyi Ganya 2 Biripi Way Taree NSW 2430	12 Little 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 <i>Also agency for Service NSW & Services Australia</i>	Monday to Friday 9:00am - 12:00pm	Monday to Friday 9:00am - 4:00pm



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

Phone General enquiries: 02 7955 7777
 Water and sewer faults: 1300 133 455
 (24 hours)

Email council@midcoast.nsw.gov.au

Web www.midcoast.nsw.gov.au