MIDCOAST council

DELIVERY PROGRAM PROGRESS REPORT

1 July 2023 – 30 June 2024

Acknowledgement of Country

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

How to contact us

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

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About this report

The Delivery Program Progress Report 1 July 2023 – 30 June 2024 is a report to the elected representatives and our community detailing Council's progress towards meeting the goals set out in the Delivery Program. The report provides an update on the performance of each of our key services over the last twelve months, as well as a status update on the major projects from the Delivery Program 2022-2026 and Operational Plan 2023-24. 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 Strategic Plan.

Council regularly tracks and monitors the Delivery Program and Operational Plan and reports to the community on progress through six-monthly Progress Reports such as this, as well as in our Annual Report. Council also tracks progress towards the Community Strategic Plan through the State of the MidCoast Report.

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

Integrated Planning and Reporting (IP&R)

This report is prepared in accordance with the Integrated Planning and Reporting Framework and legislative requirements under the *Local Government Act 1993* where Council is required to report on progress against its Delivery Program at least every six months.
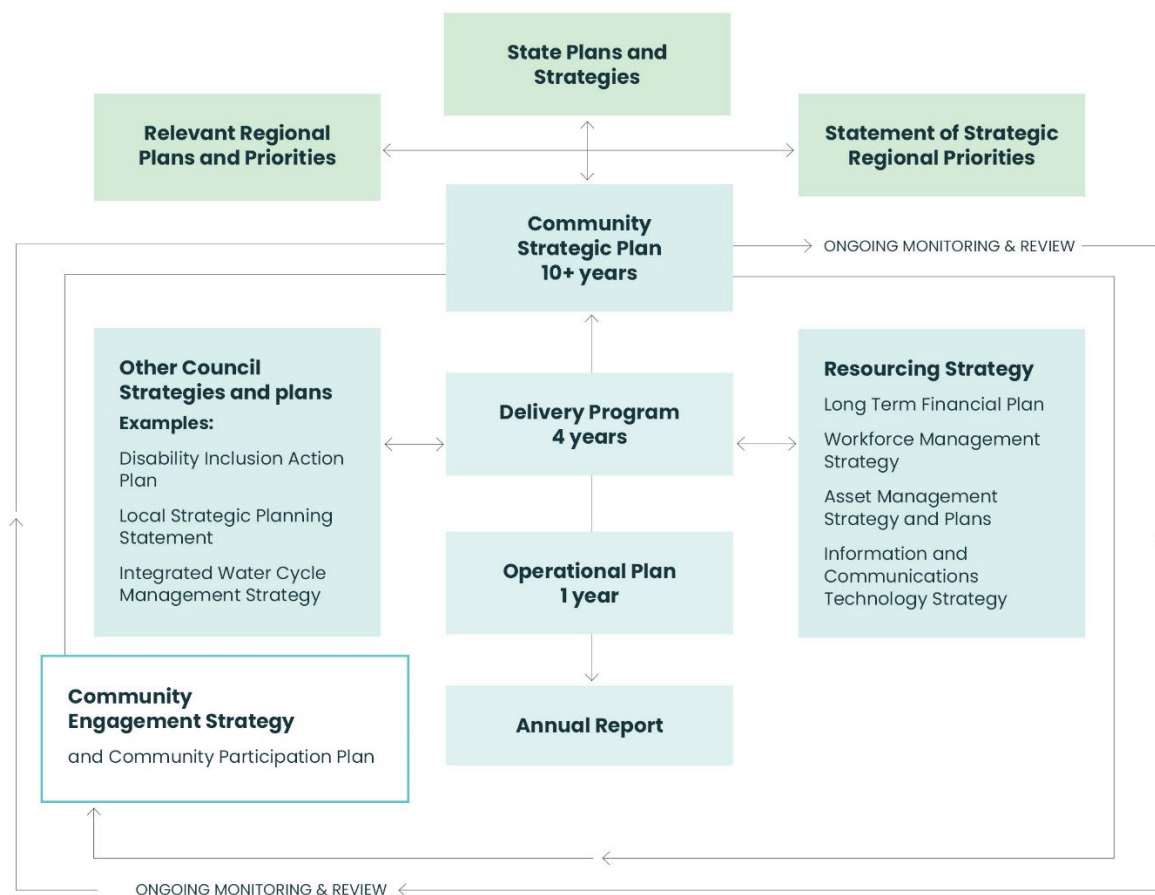
The Integrated Planning and Reporting Framework begins with the community's, not councils, aspirations for a period of at least 10 years. It includes a suite of integrated plans that set out a vision and goals with strategic actions to achieve them. It involves a reporting structure to communicate progress to Council and the community as well as a structured timeline for review to ensure the goals and actions are still relevant.

Council's Integrated Planning and Reporting documents include:

- **Community Strategic Plan -** MidCoast 2032 identifies our community's aspirations and the outcomes they seek for the MidCoast over a 10-year period

- **Delivery Program -** captures Council's priority programs over a four-year period, and the outcomes we will deliver to support the achievement of the Community's Strategic Plan

- **Operational Plan -** a one-year plan detailing the actions Council will undertake within a set budget to progress the outcomes determined in the Delivery Program

- **Resourcing Strategy -** a four-year strategy that identifies Council's available resources and how these are planned to support the Delivery Program (These include the Long Term Financial Plan; Asset Management Strategy, Policy and Plans; Workforce Management Strategy; and Information & Communications Technology Strategy)

- **Annual Report -** provides the community, Councillors and staff with a summary of Council's performance over the previous financial year highlighting Council's achievements in implementing the Delivery Program and Operational Plan. It also includes statutory information required to be published by legislation

- **Delivery Program Progress Repor**t **-** prepared every six months and provides Council with an update of our progress towards achieving the goals in the Delivery Program.

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

Integrated Planning and Reporting (IP&R) Framework

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

Our Community's Vision

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

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

Our Community Outcomes

The community outcomes are shaped by our community's values. The outcomes are the big picture results that we will keep in sight and focus on achieving.

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

Community Outcome 1: A resilient and socially connected community

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

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

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

Community Outcome 3: A thriving and strong economy

A strong regional economy that supports business and jobs growth.

Community Outcome 4: Strong leadership and good governance

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

How to read this report

The report is organised by our three Council directorates Liveable Communities, Infrastructure & Engineering Services and Corporate Services, plus our Elected Representatives & Executive Team.

Performance results for each of the key services identified in the Delivery Program 2022-2026 along with status updates for the annual Operational Plan 2023-24 Major Project activities are reported. The diagram below includes clear descriptions for each of the key elements in the report.

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

Ongoing Services and Programs

← Our business as usual or day-to-day services

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

← How we will measure our progress

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
2.5	Median determination time for development applications	77 days	65 days	45 days	✓	Target has been achieved and surpassed.

← Status: Performance versus target

Major Project Activities (Operational Plan) 2023-24

← Activities from the annual Operational Plan

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
2.5.1 4.2.2	Development Application (DA) Process Review	Support development of the Housing Barriers Report	Directions report completed	June 2024	✓	This is an ongoing project with action planning to be rolled into the 2024-25 Delivery Program and Operational Plan.

Status Key		
✓	🕑	✗
Target Achieved or Completed	Delayed or Deferred	Target Not Achieved or Withdrawn/ Cancelled

OUR PERFORMANCE
LIVEABLE COMMUNITIES

Aged Care Support

Key Service Description	Provide personalised support services to older people (those aged over 65 years) and their carers to assist them to maintain an active lifestyle and to live independently in their own home longer. This service is delivered on at least a cost neutral basis	
Department	MidCoast Assist	
Responsibility	Manager MidCoast Assist	
Business Units	Commonwealth Home Support Program	Home Care Packages
Strategies and Plans	Ageing Strategy Ageing Quality Standards Aged Care Reforms	MidCoast Assist Strategic Plan 2022-2026
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 23 - Jun 24	Status	Comment
1.2	Compliance with quality standards for Commonwealth Home Support Program (CHSP) (measured by internal audit/self-assessment)	100%	100%	N/A	N/A	Measurement of data ceased. This is a result of the Council decisions on 7 February 2024 and 22 May 2024 to transition out of providing ageing and disability services whereby it will no longer be operational from the 30 September 2024.
1.2	Compliance with quality standards for Home Care Package (HCP) clients (measured by internal audit/self-assessment)	100%	100%	N/A	N/A	Measurement of data ceased. This is a result of the Council decisions on 7 February 2024 and 22 May 2024 to transition out of providing ageing and disability services whereby it will no longer be operational from the 30 September 2024.

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
1.2	Reliability (percentage of filled shifts for CHSP clients and HCP clients)	New	95%	N/A	N/A	Measurement of data ceased. This is a result of the Council decisions on 7 February 2024 and 22 May 2024 to transition out of providing ageing and disability services whereby it will no longer be operational from the 30 September 2024.
1.2	Maintain level of client satisfaction with Home Care Package service (measured by client satisfaction surveys. Percentage of clients believe they get the services they need, get value for money and trust their service provider either 'often' or 'every time')	New	> 90%	N/A	N/A	Measurement of data ceased. This is a result of the Council decisions on 7 February 2024 and 22 May 2024 to transition out of providing ageing and disability services whereby it will no longer be operational from the 30 September 2024.

Major Project Activities (Operational Plan) 2023-24

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.2.2 1.3.1 1.3.3	MidCoast Assist Strategic Plan 2022-2026	Develop a Strategic Plan for MidCoast Assist	Strategic Plan completed	June 2024	N/A	This project was not completed. This is as a result of the Council decisions on 7 February 2024 and 22 May 2024 to transition out of providing ageing and disability services whereby it will no longer be operational from the 30 September 2024.
1.2.2 1.3.1 1.3.3	Aged Care Reforms	Service review of Aged Care Support	Complete service review and implement required changes	June 2024	N/A	This project was not completed. This is as a result of the Council decisions on 7 February 2024 and 22 May 2024 to transition out of providing ageing and disability services whereby it will no longer be operational from the 30 September 2024.

Arts & Culture

Key Service Description	Provide visual and performing arts programs and events via the Manning Entertainment Centre and the Manning Regional Art Gallery	
Department	Libraries, Community & Cultural Services	
Responsibility	Manager Libraries, Community & Cultural Services	
Business Units	Manning Regional Art Gallery Cultural Development	Manning Entertainment Centre
Strategies and Plans	MidCoast Cultural Plan 2036	
Community Outcomes	**1: A resilient and socially connected community**	
	3: A thriving and strong economy	

Ongoing Services and Programs

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

Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
1.1	Events hosted at the Manning Entertainment Centre	50	50	77	✅	Mix of professional tours and local community productions.
1.1	Exhibitions hosted by the Gallery	20	20	20	✅	20 exhibitions held, (including 3 Community, 6 group, 7 solo and 4 touring shows). At the exhibitions 145 professional artists were shown and over 200 community members works were shown.

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
1.1	Events hosted by the Gallery	180	180	184	✅	Events held at the Gallery include workshops, artist talks, openings, education programs, and performances.
1.1	Programs hosted by the Gallery	7	7	8	✅	Systematic and regular programs delivered by the Gallery team include early learning and education programs (4 programs), artist skill development workshops and events (3 programs) and Yoga @ the Gallery.
1.1	Exhibitions, events and programs that celebrate First Nations Culture	8	8	12	✅	The Gallery held 5 exhibitions, 3 events and 1 program which celebrate First Nations Culture. The Manning Entertainment Centre (MEC) hosted The Wet production by Circa Cairns which included an external engagement activity and an Elders experience. The Sunshine Club Production and Elders experience at the MEC.
1.1	Number of participants in outreach programs	1500	1500	3404	✅	The Gallery has reached 720 participants in outreach programs. These programs where delivered by Gallery staff or in partnership with internal and external partners. Some examples include, HOME school visits, the Belonging Project Cultural walks, Speaking 4 the Planet and Community group outreach talks. The MEC engaged 2,684 participants in outreach programs. These programs included performer workshops and Q&A sessions, and community and cultural development programs.

Major Project Activities (Operational Plan) 2023-24

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.1.3	Implement the MidCoast Cultural Plan 2036	Establish Art and Culture Reference Group	Reference group established	July 2023	✅	Arts and Creative Industries Reference Group established October 2023.
1.1.3	Implement the MidCoast Cultural Plan 2036	Develop terms of reference for Art and Culture Reference Group	Terms of reference developed	July 2023	✅	Terms of reference for the group has been developed.
1.1.3	Implement the MidCoast Cultural Plan 2036	Establish an art and culture fund	Fund established	July 2023	✅	Pilot MidCoast Arts Support Program rolled out and funding allocated to four projects.
1.1.3	Implement the MidCoast Cultural Plan 2036	Continue to implement resourced activities in the Cultural Plan 2036	Activities from Cultural Plan that are resourced completed	June 2024	✅	Cultural Development Officer position created and projects underway. Manning Entertainment Centre (MEC) brand refresh rolled out. Working with the Arts and Creative Industries Reference Group to identify key priorities. Sponsorship agreements established with Coastline Foundation and Metal Manufacturers to fund cultural activities.
1.1.3	Implement the MidCoast Cultural Plan 2036	Undertake a feasibility study and master plan for a Gathang Cultural Centre and new Regional Gallery (funded by the Regional NSW Business Case and Strategy Development Fund)	Feasibility study and master plan completed	June 2024	✅	Feasibility study and master plan completed in June 2024.
1.1.3	Restroom Revamp	Major upgrade to toilet facilities at the Manning Regional Art Gallery	Upgrades completed	June 2024	🔄	Building works commenced in June 2024, with the project expected to be completed by October 2024.

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.1.3	Accessibility at the Manning Entertainment Centre	Improve accessibility at the Manning Entertainment Centre	Upgrades completed	June 2024	✓	Milestone 2 works complete including footpaths, handrails, auto-doors and portable wheelchair lift.

Building Services

Key Service Description	Undertake building inspections, swimming pool safety and fire safety audits and inspections. Process building approvals and small-scale development approvals	
Department	Development Assessment and Building Certification	
Responsibility	Manager Development Assessment and Building Certification	
Business Units	Building Services	
Strategies and Plans		
Community Outcomes	**1: A resilient and socially connected community**	
	2: An integrated and considered approach to managing our natural and built environments	

Ongoing Services and Programs

CSP #	The services we deliver on a day to day basis
1.4.1	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 23 - Jun 24	Status	Comment
1.4.1	Median determination time for development applications	77 days	65 days	45 days	✓	Performance improved on previous year.
1.4.1	Average days taken to process Fast Track planning applications	19 days	15 days	12 days	✓	Target has been achieved.

Business

Key Service Description	Develop and support business generation initiatives, tourism programs and events to build economic and employment capability and capacity within the MidCoast region	
Department	Economic and Destination Development	
Responsibility	Manager Economic and Destination Development	
Business Units	Destination Management (Tourism) Economic Development	Events Approvals & Support
Strategies and Plans	MidCoast Economic Development Strategy	MidCoast Destination Management Plan
Community Outcomes	1: A resilient and socially connected community	
	3: A thriving and strong economy	

Ongoing Services and Programs

CSP #	The services we deliver on a day to day basis
3.1.1 3.1.2 3.2.1	Support the growth of our tourism industry by marketing the area and providing visitor services
3.1.1 3.1.2 3.2.1	Support local business by providing information, advice, advocacy and programs
1.1.3	Assess applications for events held on council owned/managed property
1.1.3	Administer Council's Events and Festivals Sponsorship Program

Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
1.1	Number of events sponsored and supported by Council (community and local events, events and festivals, regionally significant events)	29	> 29	54	✅	A variety of community based events up to large events that promote visitors from outside the region, encourage overnight stays and have an economic impact.

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
3.1	Positive sentiment expressed about the destination (Tourism Sentiment Index)	20	20	N/A	❌	Withdrawn as unable to obtain data for this measure from the Tourism Sentiment Index as Council no longer has a subscription with this provider in an effort to reduce ongoing costs. A new measure has been included in the 2024-25 Delivery Program and Operational Plan which is sourced from the Business Confidence Index (BCI).

Major Project Activities (Operational Plan) 2023-24

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Establish Economic Development Working Group	Working group established	Dec 2023	❌	It was determined at a Councillor Workshop (6 March 2024) that the current business engagement model is working well, therefore there is no need for a formalised committee at this stage.
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Undertake a feasibility study and master plan for a Gathang Cultural Centre and new Regional Gallery (funded by the Regional NSW Business Case and Strategy Development Fund)	Feasibility study and master plan completed	June 2024	✅	Feasibility study and master plan completed in June 2024.

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Undertake a feasibility study and master plan for a Northern Gateway / Airport - Transport Hub (funded by the Regional NSW Business Case and Strategy Development Fund)	Feasibility study and master plan completed	June 2024	⏱	There has been a delay in completing this work. Council moved that the draft Master plan be placed on public exhibition at 24 July 2024 Council meeting.
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Develop a business case for a Taree Regional Sports Facility (funded by the Regional NSW Business Case and Strategy Development Fund)	Business case developed	June 2024	✓	Masterplan presented to Council in July 2024.
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Support the MidCoast "AH202 project" to attract, recruit and retain allied health professionals	Funding provided	June 2024	✓	Ongoing activity updates are provided as part of the biannual Economic and Destination Development updates to Council. This project has been carried over to the 2024-25 Delivery Program and Operational Plan.
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Deliver the recommend-ations of the Urban Release Area Report to support increases to housing stock in locations of most need and low supply	Recommend-ations delivered	June 2024	✓	The Urban Release Area Report was finalised and adopted by Council in 2021. The Report will help support the future development of potential new housing and business opportunities in the MidCoast. This document outlines set timeframes when identified land can be rezoned in the future. Council continues to work with proponents and the NSW Government to rezone land in accordance with this document.

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Undertake a "Housing Barriers Review Project" to identify barriers, develop solutions and present actions to streamline Council processes for high economic value applications and those that address the housing shortage for skilled workers and professionals	Review completed	June 2024	✅	The Housing Barriers Review was presented to Council on 25 October 2023 and contained an implementation plan. Implementation for immediate actions is underway.
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Prepare a 'shovel ready' project proposal for a Forster 360 Walk	Proposal prepared	June 2024	🔄	This activity has been included in the Open Space and Recreation Strategy 2023-2035 and is identified via two separate Location Specific actions: # 33 - Extend Little Street foreshore walkways to Forster Keys as part of the Lakes to Ocean Trail (timeframe 3-8 years) # 36 - Investigate completing missing links and formalisation of the Lakes to Ocean walking circuit (time frame 0-3 years). Projects have been carried over to the 2024-25 Delivery Program and Operational Plan for the Community Assets service.
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Identify economic development projects that require external funding and develop 'shovel ready' proposals for priority projects	Proposals prepared for identified projects	June 2024	✅	Shovel-ready projects have taken place, including Wingham Racecourse Masterplan, Taree Recreational Grounds, Northern Gateway.

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Create a prospectus to actively promote the region and attract economic investment	Prospectus prepared	June 2024	✅	Draft Prospectus being finalised, for publication August/September 2024.
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Investigate opportunities presented by the expansion of the Newcastle Airport to attract and grow businesses in the region	Opportunities report developed	June 2024	✅	Memorandum of Understanding (MoU) negotiated with Newcastle Airport and presented to Council who endorsed the draft MoU at the Council meeting on 24 July 2024.
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy

Develop and implement MidCoast Destination Management Plan | Review the Destination Management Plan to identify the businesses required to maximise the growth of Gloucester and Barrington Tops tourism | Business opportunities identified in Destination Management Plan | June 2024 | ✅ | Destination Management Plan was endorsed in March 2024 and identified business opportunities. |
| 3.1.1 3.2.1 | Develop and implement MidCoast Economic Development Strategy | Identify businesses to attract to promote the growth of the Gloucester Industrial Park and Ag-Tech Hub | Opportunities report developed | June 2024 | ✅ | Regular meetings have been held with the Gloucester Business Chamber and it was decided that in collaboration, a Project Proposal will be developed for future funding.

Funding has been provided to the Gloucester Business Chamber to engage a consultant to explore issues in relation to business attraction at the Gloucester industrial park. This work is expected to be completed by December 2024. |

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Facilitate a government based interagency group to develop strategies to address sand shoaling at important aquaculture and fishing locations	Regular meetings held	June 2024	✅	Council has undertaken the facilitation to encourage the investigation and development of a long term solution. Transport for NSW are undertaking a hydrodynamic assessment which is due for completion by the end of 2024.
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy Develop and implement MidCoast Destination Management Plan	Review the Destination Management Plan to identify key tourism asset 'shovel ready' projects for appropriate funding, focusing on those that will enable off-peak visitation, across the region	Projects identified in Destination Management Plan	June 2024	✅	Destination Management Plan was endorsed in March 2024, projects identified will be on an ongoing basis.
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy Develop and implement MidCoast Destination Management Plan	Review the Destination Management Plan to investigate opportunities to leverage the expansion of the Newcastle Airport to explore, International visitors and High yield visitors with connections into the region	Opportunities identified in Destination Management Plan	June 2024	✅	Draft Memorandum of Understanding (MoU) presented to Council for endorsement in July 2024.
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Identify key regional events that support and grow the regional economy	Events identified Events Sponsorship Policy review	June 2024	✅	Event Sponsorship Policy has had 1 x high level review and will be reported as part of the Audit Office requirements. Barrington Coast Airshow has been attracted to the MidCoast - approved in May 2024.

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Strategy	Undertake a business sentiment survey in partnership with the MidCoast Business Chamber	Survey undertaken	June 2024	✓	Quarterly Business Conditions Surveys are completed and reported as part of the Economic and Destination Management biannual update via industry newsletters.
3.1.1	Develop and implement MidCoast Destination Management Plan	Complete plan and commence implementation of action plan	Plan adopted by Council and 2023-24 actions completed	June 2024	✓	Adopted in March 2024.
3.1.1	Forster Civic Centre	Open the Forster Civic Centre	Centre opened to the public	August 2023	✓	Centre is operational and official opening was held in December 2023.

Community Assets

Key Service Description	Management of 3000 hectares of parks and open spaces, 26 sporting complexes, 84 playgrounds, 36 cemeteries, 560 council buildings (including amenities, halls administration etc) and Taree Airport operations	
Department	Public Spaces	
Responsibility	Executive Manager Public Spaces	
Business Units	Community Assets Trades Services Taree Airport	Strategy and Projects (Buildings & Open Space Capital Projects)
Strategies and Plans	Asset Management Plan for Community Buildings Asset Management Plan for Open Space Infrastructure Open Space and Recreation Strategy 2035 MidCoast Cemetery Strategy *(in development)* General Plan of Management (PoM) for Crown Land *(in development)*	Forster Foreshore Plan of Management John Wright Park Plan of Management Nabiac Showground Plan of Management Bulahdelah Showground Plan of Management
Community Outcomes	**1: A resilient and socially connected community**	
	3: A thriving and strong economy	
	4: Strong leadership and good governance	

Ongoing Services and Programs

CSP #	The services we deliver on a day to day basis
1.3.4	Maintain Council's plant and fleet, and the Rural Fire Services (RFS) bushfire equipment and fleet
1.2.1 1.4.1	Maintain community and council buildings, cemeteries, sporting fields, wharves, jetties, boat ramps, parks and gardens
1.4.3	Provide indoor and outdoor swimming pools
1.4.3	Provide lifeguard services
3.3.1	Manage Taree Airport operations
1.2.1	Plan and implement Council's Parks and Buildings Asset Management 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 23 - Jun 24	Status	Comment
1.4	Compliance with Airport Safety Standards as audited by CASA (Civil Aviation Safety Authority) met	100%	100%	100%	✅	Airport operations have 100% complied with CASA requirements.
4.2	Building and open space assets that are assessed as condition three (satisfactory/average) and above	95%	> 95%	78%	❌	78% of assets are condition 3 or above (70% Buildings and 86% Open Space). Asset condition is only updated every 2 years, so result is same as FY2022-23.

Major Project Activities (Operational Plan) 2023-24

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
4.2.3	Develop and implement Asset Management Plan for Community Buildings	Develop master plan for Old Bar Foreshore and Old Bar Reserve	Master plan adopted by Council	June 2024	✅	A draft master plan for the Old Bar Foreshore and Old Bar Reserve was developed and placed on public exhibition until 27 May 2024. Final master plan was adopted at the 24 July 2024 Council meeting.
4.2.3	Develop and implement Asset Management Plan for Community Buildings	Designs and costing for an upgraded mechanical services workshop at Gloucester	Documents approved for construction	March 2024	✅	Design is complete and pending funding before construction quotes can be sourced.

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
4.2.3	Develop and implement Asset Management Plan for Community Buildings	Develop master plan for Central Park Wingham	Master plan adopted by Council	June 2024	⏱	Carried over to 2024-25 Delivery Program and Operational Plan. This project has been delayed due to the need to engage a heritage consultant to undertake a Heritage Impact Assessment (HIA). This is required to be undertaken in order to better inform the development of the draft master plan before being placed on public exhibition. However, due to availability of the selected consultant the HIA was completed in June which has delayed the project. The draft master plan will be reported to the August Council meeting so that it can be placed on public exhibition.
4.2.3	Asset Management Plan for Open Space Infrastructure	Develop asset management plans for open spaces and associated infrastructure	Asset Management Plan adopted by Council	June 2024	✅	Asset Management Plan generation one completed and noted by Council in 2023. Plan is currently being implemented.
1.2.1	Open Space and Recreation Strategy 2036	Develop a business case for a Taree Regional Sports Facility (funded by the Regional NSW Business Case and Strategy Development Fund)	Business case developed	June 2024	✅	The Draft MidCoast Regional Sporting Precinct Development Strategy and Masterplan was adopted by Council at the 22 May 2024 meeting. Council Resolution 165/2024.

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.2.1	General Plan of Management for Crown Land	Lodge General Plan of Management for Crown Lands for approval	Approval by Crown Lands and adopted by Council	June 2024	↻	The draft General Plan of Management was lodged with Crown Lands in 2022. Approval was received in late April 2024 and a report to place the draft Plan on public exhibition was tabled at the May 2024 Council meeting. The draft Plan was placed on public exhibition and ended on 17 July 2024. This activity has been carried over to the 2024-25 Delivery Program and Operational Plan

Community Development

Key Service Description	Develops strong, inclusive, connected communities through building capacity and partnerships with key groups including the Aboriginal community, young people, people with disability and seniors. Implements the Volunteer Framework and administers Council's Community Donations program	
Department	Libraries, Community & Cultural Services	
Responsibility	Manager Libraries, Community & Cultural Services	
Business Units	Community Development	
Strategies and Plans	Youth Strategic Plan Ageing Strategy Disability Inclusion Action Plan (DIAP) Child Safe Action Plan	Volunteer Framework MidCoast Cultural Plan 2036 MidCoast Aboriginal Action Plan 2022-2032
Community Outcome	**1: A resilient and socially connected community**	

Ongoing Services and Programs

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

Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
1.1	Percentage of donations budget allocated each year	49%	≥ 50%	53%	✅	18 applications received with $31,943 allocated to nine organisations.
1.1 1.3	Number of partnerships with community groups and agencies	20	20	38	✅	The number of partnerships is well above the target.

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
1.2	Office of the Children's Guardian Child Safe Self-Assessment score[1]	'Emerging' category	'Proactive' category	'Emerging' category	✗	Child Safe Action Plan reviewed and roll out has commenced. Currently at 'Emerging' rating.
1.2	Percentage of Disability Inclusion Action Plan legislative requirements met	100%	100%	100%	✓	The Disability Inclusion Action Plan (DIAP) is in place and annual progress report submitted to the Minister.

Major Project Activities (Operational Plan) 2023-24

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.1.1	Aboriginal Action Plan	Strengthen relationships with the Aboriginal community stakeholders to develop collective project plan	Stakeholders collective impact working group formed	June 2024	✓	A comprehensive Aboriginal Action Plan has been endorsed by Council. The Aboriginal Reference Group has been formed and Regional Working Groups have been supported.
1.2.2	Implement the Ageing Strategy in consultation with stakeholders	Strengthen relationships with the ageing sector to collectively develop an impact project plan	Stakeholders collective impact working group formed	June 2024	✓	Community Services Interagency working towards a collective impact. Dementia Friendly Alliances have been formed to deliver on Ageing outcomes.
1.2.3	Develop and implement the Youth Strategic Plan with input from the community 2024-2028	Evaluate the Youth Strategic Plan 2019-2023 and consult with the community on new strategy development	Evaluation completed and community report card delivered	June 2024	✓	Comprehensive Evaluation Report completed and consultation has commenced.

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[1] *NSW Office of the Children's Guardian uses the following definitions to provide organisations with a self-assessment score:*
    Vulnerable: Starting to implement the Child Safe Standards
    Emerging: Growing capabilities to implement the Child Safe Standards
    Proactive: Progressing well with implementing the Child Safe Standards
    Resilient: Well established implementation of the Child Safe Standards
Source: www.cssa.ocg.nsw.gov.au

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.2.2	Implement Disability Inclusion Action Plan (DIAP) with stakeholders	Strengthen relationships with the disability sector stakeholders to develop collective impact project plan	Stakeholders collective impact working group formed	June 2024	✓	Disability Inclusion Action Plan (DIAP) compliance requirements met. Disability improvement projects rolled out across the organisation.

Customer Service

Key Service Description	Provide support and advice across a range of services, including customer enquiries, application lodgement and receipt of payments. The Gloucester Customer Service Point also operates as the Service NSW and Services Australia outlet	
Department	Customer Experience	
Responsibility	Manager Customer Experience	
Business Units	Development & Building Advisory Service Business Support	Customer Service Centres Services Australia & Service NSW Agencies
Strategies and Plans	Customer Service Charter	
Community 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 23 - Jun 24	Status	Comment
4.3	Call waiting time	75 seconds	60 seconds	74 seconds	❌	Target was not achieved due to limited resourcing of experienced Customer Service staff.
4.3	Call abandonment rate	20%	15%	24.50%	❌	Target was not achieved due to limited resourcing of experienced Customer Service staff.

Major Project Activities (Operational Plan) 2023-24

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
4.3.3	Relocate Forster Customer Service Point to Forster Civic Centre	Relocate customer service point from 12 Little Street Forster to new Forster Civic Centre in Lake Street Forster	New customer service point opened and operational	August 2023	✅	The Forster Civic Centre including new customer service point opened to the public in October 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	Development Assessment and Building Certification	
Responsibility	Manager Development Assessment and Building Certification	
Business Units	Development Assessment	
Strategies and Plans		
Community Outcomes	**2: An integrated and considered approach to managing our natural and built environments**	
	4: Strong leadership and good governance	

Ongoing Services and Programs

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

Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
2.5	Median determination time for development applications	77 days	65 days	45 days	✓	Target has been achieved and surpassed.

Major Project Activities (Operational Plan) 2023-24

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
2.5.1 4.2.2	Development Application (DA) Process Review	Support development of the Housing Barriers Report	Directions report completed	June 2024	✓	This is an ongoing project with action planning to be rolled into the 2024-25 Delivery Program and Operational Plan.

Disability Services

Key Service Description	Provide support to people living with disability as a registered National Disability Insurance Scheme (NDIS) provider to support them to stay connected with their community and lead the lives they want and live as independently as possible. This service is delivered on at least a cost neutral basis	
Department	MidCoast Assist	
Responsibility	Manager MidCoast Assist	
Business Units	Coordination of Support Plan Management	Social & Community Engagement
Strategies and Plans	MidCoast Assist Strategic Plan 2022-2026 *(in development)*	NDIS Practice Standards Disability Inclusion Action Plan (DIAP)
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 23 - Jun 24	Status	Comment
1.2	Compliance with NDIS practice standards (measured by internal audit/self-assessment)	100%	100%	N/A	N/A	Measurement of data ceased. This is a result of the Council decisions on 7 February 2024 and 22 May 2024 to transition out of providing ageing and disability services whereby it will no longer be operational from the 30 September 2024.

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
1.2	Increased levels of participant satisfaction with our services (measured by participant and carer satisfaction surveys)	New	90%	N/A	N/A	Measurement of data ceased. This is a result of the Council decisions on 7 February 2024 and 22 May 2024 to transition out of providing ageing and disability services whereby it will no longer be operational from the 30 September 2024.
1.2	Increased number of Social and Community Engagement participants	New	> 10% increase in participants	N/A	N/A	Measurement of data ceased. This is a result of the Council decisions on 7 February 2024 and 22 May 2024 to transition out of providing ageing and disability services whereby it will no longer be operational from the 30 September 2024.

Major Project Activities (Operational Plan) 2023-24

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.2.2 1.3.1 1.3.3	MidCoast Assist Strategic Plan 2022-2026	Develop a strategic plan for MidCoast Assist	Strategic plan completed	June 2024	N/A	This project was not completed. This is as a result of the Council decisions on 7 February 2024 and 22 May 2024 to transition out of providing ageing and disability services whereby it will no longer be operational from the 30 September 2024.
1.2.2	Disability Services Improvement Program	Implement findings and recommend-ations from NDIS Certification Audit completed during 2022-23	% of findings and recommend-ations implemented	June 2024	N/A	This project was not completed. This is as a result of the Council decisions on 7 February 2024 and 22 May 2024 to transition out of providing ageing and disability services whereby it will no longer be operational from the 30 September 2024.

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.2.2	Disability Services Improvement Program	System functionality, optimisation and integration program	Complete implement-ation of quality management system and complete a review of client management system	June 2024	N/A	This project was not completed. This is as a result of the Council decisions on 7 February 2024 and 22 May 2024 to transition out of providing ageing and disability services whereby it will no longer be operational from the 30 September 2024.

Engagement, Communication & Education

Key Service Description	Deliver internal and external education, communication, stakeholder engagement and marketing to build community knowledge and understanding of Council's decisions, services, facilities, events and activities
Department	Communication, Engagement & Marketing
Responsibility	Manager Communication, Engagement & Marketing
Business Units	Marketing & Digital Engagement Internal Communication	Community Relations & Education
Strategies and Plans	Community Engagement Strategy Community Participation Plan Communication Strategy	Waste Strategy Integrated Water Management Strategy & Business Plan
Community Outcomes	**2: An integrated and considered approach to managing our natural and built environments**	
	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
4.1.2	Deliver local Community Conversations at locations across the Local Government Area
4.1.1	Provide internal communication and engagement services

Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
4.1	People involved in community engagement activities	1,500	> 1650	8,625	✅	Face-to-face engagement and online interactions.

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
4.1	People registered for Council's online engagement platform	1,000	> 1100	3,721	✅	The number of people registered continues to grow.
4.1	Council website visitation (unique page views per year)	1.1m	> 1.2m	1.7m	✅	Website visitation increased.
4.1	Council eNewsletter subscriptions	1,300	> 1430	8,653	✅	This involves consolidation of several accounts, hence the large jump in figures.

Major Project Activities (Operational Plan) 2023-24

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
4.1.1	Community Engagement Strategy	Develop program for provision of location-specific information to community newsletters	Program and implementation plan developed	June 2024	✅	Program developed and implemented, providing localised information to community newsletters on a regular basis.
4.1.1	Community Engagement Strategy	Develop a listening post program across the region	Program and implementation plan developed	June 2024	✅	A program has been developed for implementation that will see non-engagement specific drop-in sessions trialled across the Local Government Area as part of developing community understanding of the role of Council.
4.1.1	Community Engagement Strategy	Increase opportunities for participation in engagement for hard to reach groups	Program and implementation plan developed	June 2024	✅	Equitable engagement program and implementation plan developed to ensure all activities are mindful of equity and accessibility.
4.1.1	Community Engagement Strategy	Develop civic education program	Program and implementation plan developed	June 2024	✅	Civic education program developed with action plan for 2024-25 implementation, with a focus on increasing community understanding of the role of local government.

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
4.1.1	Develop Brand Architecture and Marketing Strategy	Undertake review of all current advertising activities	Review undertaken	Dec 2023	✓	Review undertaken and findings informed advertising spend for 2024-25.
4.1.1	Develop Brand Architecture and Marketing Strategy	Finalise and implement marketing strategy	Finalisation of strategy and implementation of action plan	June 2024	✓	Strategy developed.

Environmental Health

Key Service Description	Protect public health by monitoring compliance in retail food safety, health premises regulation (hairdressers, beauticians, tattooists), On-site Sewage Management (OSSM), underground fuel storage systems, noise regulation, air quality, air and odour control, pollution incidents and contaminated land issues
Department	Environmental Health and Regulatory Services
Responsibility	Manager Environmental Health and Regulatory Services
Business Units	Environmental Health Protection Food Safety	On-site Sewage Management (OSSM)
Strategies and Plans	MidCoast On-site Sewage Management Systems Strategy	
Community Outcomes	1: A resilient and socially connected community	
	2: An integrated and considered approach to managing our natural and built environments	

Ongoing Services and Programs

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

Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
1.4	Food retail outlets assessed as high risk that were inspected	100%	100%	100%	✅	All high-risk outlets inspected as part of food surveillance program.

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
1.4	Food retail outlets with five or four 'Scores on Doors' rating	80%	80%	92%	✅	409 of 443 fixed high and medium risk premises achieved a 4 or 5 star rating.
1.4	Hairdressers, beauticians, tattooists, retail outlets assessed as high risk that were inspected	100%	100%	100%	✅	All high risk premises inspected.
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%	100%	✅	Undertaken in accordance with OSSM Strategy.
1.4	Compliance notices issued for high-risk systems that are actioned within the timeframe	100%	100%	100%	✅	All notices for high-risk systems followed up within specified timeframes and required upgrades and/or system rectifications completed.
1.4	On-site sewage management that are compliant with the Australian standards and New South Wales best practice guidelines	100%	100%	100%	✅	All approved system made compliant with best practice guidelines.

Major Project Activities (Operational Plan) 2023-24

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.4.2	MidCoast On-site Sewage Management (OSSM) Strategy	Implement strategy and undertake inspection program	Undertake initial inspection of identified high rise systems	June 2024	✅	Approximately 300 of the 500 high risk systems have been inspected and action taken where required

Land Use Planning

Key Service Description	Deliver a sustainable land use planning framework for the MidCoast by working with the community and NSW Government	
Department	Land Use Planning	
Responsibility	Manager Land Use Planning	
Business Units	Land Use Planning	
Strategies and Plans	MidCoast Local Strategic Planning Statement Local Environmental Plans (Gloucester, Great Lakes, Greater Taree) Development Control Plans (Gloucester, Great Lakes, Greater Taree)	MidCoast Housing Strategy Contributions Plans (Gloucester, Great Lakes, Greater Taree) MidCoast Rural Strategy MidCoast Zone Reviews (Employment, Infrastructure, Recreation) Urban Release Areas Report
Community Outcomes	**1: A resilient and socially connected community**	
	2: An integrated and considered approach to managing our natural and built environments	
	3: A thriving and strong economy	

Ongoing Services and Programs

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

Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
2.6	Number of hectares of residential land rezoned under the Urban Release Area Program	New	10	0	❌	No planning proposals have been lodged by developers, as there have been delays in the preparation of residential Planning Proposals due to a lack of available external consultants.

Major Project Activities (Operational Plan) 2023-24

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
2.5.1	Develop new MidCoast Local Environmental Plan	State Government consultation on draft Local Environmental Plan	Gateway determination provided	June 2024	✅	On 20 March 2024 a Gateway determination was provided by the Department of Planning, Housing and Infrastructure. Community consultation and State Government consultation is currently underway and concludes on 14 July 2024.
2.5.2	Develop MidCoast Development Control Plan	Drafting of a Development Control Plan	First draft presented to Council	June 2024	🔄	Preparation of the draft Development Control Plan (DCP) has commenced, though the project has been delayed due to staff resources being assigned to the preparation of the draft MidCoast Local Environmental Plan. Currently working with the NSW Government funding body to determine how the project can be delivered using the allocated grant funding and timeframes for delivery. A draft DCP structure has been presented to a Councillor Workshop. The activity has been carried over to the 2024-25 Delivery Program and Operational Plan.

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
2.5.2	Develop MidCoast Development Contribution Plan	Determine community infrastructure needs for incoming population	Commence preparation of works schedules	June 2024		The preparation of the works schedules will commence following the completion of the MidCoast Roads Study and local open space plans. The activity has been carried over to the 2024-25 Delivery Program and Operational Plan.
2.5.1	Develop and implement Hallidays Point Place Strategy	Completion of strategy	Reported to Council for adoption	June 2024		Given the delays being experienced with the preparation of the technical studies and the Place Delivery Program, the project has been delayed and will not be reported to Council for adoption by June 2024. When a project timeline is agreed to by the Department of Planning, Housing and Infrastructure and Council, the status will be updated. The activity has been carried over to the 2024-25 Delivery Program and Operational Plan.

Libraries

Key Service Description	Operate 11 facilities that provide access to physical and digital library collections and information. Services include home library services; remote access to eResources; eServices; educational and recreational events; support for literacy programs; school holiday programs; access to local heritage materials and access to computers, internet and WiFi
Department	Libraries, Community & Cultural Services
Responsibility	Manager Libraries, Community & Cultural Services
Business Units	Collection Services Customer Service	Community Outreach Library Coordination
Strategies and Plans	MidCoast Cultural Plan 2036	
Community Outcome	**1: A resilient and socially connected community**	

Ongoing Services and Programs

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

Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
1.1	Number of events and programs per year	338	≥ 338	1740	✅	Libraries team delivered 1006 programs including early literacy, digital literacy, lifelong learning, school holiday and reader programs across the region. The libraries team partnered with community service providers to provide 734 community support programs.

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
1.1	Attendance at events and programs (number of participants)	9,223	≥ 9,223	19,777	✅	13,811 participants at library programs including early literacy, digital literacy, lifelong learning, school holiday and reader programs across the region. 5,966 participants at community service provider programs delivered in partnership.
1.2	Visitation rate per capita (visits per person per year)	2.5	≥ 2.5	2.63	✅	Impacted by Wingham and Forster Library closures. The new Forster Library attracted 50% increased visitation, but the loan rate has not increased to match.
1.2	Circulation rate per capita	6.94	≥ 6.95	6.98	✅	663,070 total actual loans across the service. The rate per capita is an annualised average as Wingham and Forster library had extended closures.
1.2	Turnover of stock	3.94	≥ 3.95	4.95	✅	The turnover rate is an annualised average as Wingham and Forster library had extended closures.

Major Project Activities (Operational Plan) 2023-24

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.2.1	Relocate Forster Library to the Forster Civic Centre	Planning, procurement and relocation of Forster library	New library open to the public	August 2024	✅	Forster Civic Centre including the Forster library is now open to the public.
1.2.1	Upgrade and expand Library facilities in Tea Gardens	Upgrade and expand Library facilities in Tea Gardens	Works completed	June 2024	🔄	The Construction Certificate for works to commence is pending approval. The activity has been carried over to the 2024-25 Delivery Program and Operational Plan.

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.2.4	Lifelong Learning Programs	Deliver early literacy, digital literacy and Aboriginal cultural sharing programs in partnership	Three community partnerships delivering these programs	June 2024	✅	New community partnerships developed to deliver learning, literacy and cultural outcomes including Taree Universities Campus HSC Study Partnership, Forster Fellas Partnership, Great Lakes Womens Shed Partnership, Forster Knit & Spin Partnership.
1.2.1	Library Community Access Model	Engage with the Nabiac and Wingham communities to trial the Community Access Model	Trials completed at Nabiac and Wingham Libraries	June 2024	🔄	The project has been in a development phase and through consultation with IT, the Nabiac site was found to be unviable due to cost. Works are being undertaken on the Wingham library security system. These works are required to be completed to enable the trial to commence. The activity has been carried over to the 2024-25 Delivery Program and Operational Plan with the goal to have one additional library location adopting the Community Access Model.

Natural Systems

Key Service Description	Responsible for meeting community expectations for the protection and management of the natural environment and ensuring legislative requirements are met. This includes partnering with other organisations, landholders and community groups to restore and improve the management of our: landscape and catchments; waterways and coastal areas; endangered ecological communities and threatened species. The service also manages weeds and biosecurity as well as monitoring and reporting on the condition of our waterways and the environment
Department	Natural Systems
Responsibility	Manager Natural Systems
Business Units	Estuary & Water Quality Catchment Management / Natural Assets, Sustainability & Biodiversity / Weed Biosecurity
Strategies and Plans	Koala Strategy *(in development)* / Climate Change Strategy / Manning River Estuary & Catchment Management Program (CMP) / Smiths Lake Coastal Zone Management Plan (CZMP) / Wallis Lake Estuary & Catchment Coastal Zone Management Plan / MidCoast Biodiversity Framework / Great Lakes Coastal Zone Management Plan / Port Stephens/Myall Lakes Estuary Management Plan / Manning Valley Coastal Zone Management Plan (CZMP) / Karuah Catchment Management Plan / Hunter Regional Strategic Weed Management Plan
Community Outcome	**2: An integrated and considered approach to managing our natural and built environments**

Ongoing Services and Programs

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

CSP #	The services we deliver on a day to day basis
2.1.3	Develop and implement estuary, catchment and stormwater quality plans and strategies
2.1.1	Property inspections and control programs in line with weed action program
2.5.2	Implement maintenance navigation dredging program

Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
2.1.1	Proportion of bushland reserves under weed control program	37%	45%	53%	✅	Bush regeneration maintenance works undertaken in 115 of 218 natural area reserves. Asset prioritisation completed which is being incorporated into an asset management system. Works are aimed at maintaining natural areas in good condition and moving reserves in fair condition to good according to prioritisation.
2.1.1	Properties inspected for weed biosecurity program	1,850	1,850	1,398	❌	Target partly met due to inspection prioritised to the Tropical soda apple program involving large landholdings in greater than 200 ha in steep country meaning less inspections are possible per day. A significant number of hectares of land was inspected within the priority area.
2.1.1	Landholders participating in land for wildlife and other conservation programs	75	125	399	✅	140 landholders are participating in the land for wildlife program, 55 have conservation agreements in place. 153 property vegetation conservation plans, 42 property agreements, 5 stewardship agreements and 4 biobanking agreements.

Major Project Activities (Operational Plan) 2023-24

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
2.1.1	Development of a Koala Strategy for priority areas	Collect data, community engagement and develop management actions for conservation and planning	100% of Draft Koala Strategy completed	June 2024	✓	Strategy adopted at 26 June 2024 Council Meeting. Council resolution 216/2024.
2.1.3 2.2.2 2.2.1	Development of Coastal Management Programs	Implement stages three and four of Southern Estuaries Coastal Management Programs	50% of stages three and four completed	June 2024	⏱	Consultants have been appointed to assist with stage three and four. There will be a 3 month delay due to the approval process from the grants body. The project will be completed in 2024-25 as planned. The activity has been carried over to the 2024-25 Delivery Program and Operational Plan.
2.1.3 2.2.2 2.2.1	Development of Coastal Management Programs	Implement stages two and three of the Coastal Management Program for the Old Bar – Manning Point coastal compartment	100% completion of stage two and 50% completion of stage three	June 2024	✓	Stage 2 and 3 studies completed.
2.1.3	Dunns Creek South Forster Water Quality Improvement	Installation of a water treatment facility to improve stormwater discharge from urban areas in the Dunns Creek catchment flowing to Wallis Lake	Installation of new storm water treatment facility	June 2024	⏱	Plans complete but installation delayed due to occurrence of acid sulfate soil. Preferred contractor identified and awaiting approval for disposal of acid sulfate soil from Environment Protection Authority. Project extension secured from grants body until June 2025. The activity has been carried over to the 2024-25 Delivery Program and Operational Plan.

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
2.1.3	Wingham Wetland Refurbishment	Redesign of Wingham Wetland	Design 100% completed	June 2024		Consultant appointed and work significantly progressed but delays encountered due to time taken to approve grant (4 months). Now scheduled for completion December 2024. The activity has been carried over to the 2024-25 Delivery Program and Operational Plan.

Open Spaces & Recreation

Key Service Description	Provide over 3000 hectares of parks and open spaces, 26 sporting complexes, 36 cemeteries	
Department	Public Spaces	
Responsibility	Executive Manager Public Spaces	
Business Units	Open Spaces (Parks & Gardens) North Open Spaces (Parks & Gardens) South Open Spaces (Parks & Gardens) West	Cemeteries Community Liaison Spaces Officer
Strategies and Plans	Open Space and Recreation Strategy 2035 Gloucester Recreation Management Plan Greater Taree City Council Plan of Management Community Land 2011	Great Lakes Council Generic Plan of Management Community Land 2012 General Plan of Management (PoM) for Crown Land *(in development)* MidCoast Cemetery Strategy *(in development)*
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 23 - Jun 24	Status	Comment
1.2	Percentage of cemeteries maintained and managed in accordance with legislative requirements	100%	100%	100%	✅	All cemeteries managed and maintained in accordance with legislative requirements.
1.4	Level of interment compliance with NSW Public Health requirements	100%	100%	100%	✅	Level of interment compliance with NSW Public Health requirements was achieved.

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
1.2	Percentage of vegetation maintained in open spaces and passive recreation areas in accordance with agreed service levels	90%	≥ 90%	90%	✓	Vegetation maintained to agreed service level.
1.2	Percentage of reported vandalism and graffiti repaired/removed within seven working days	90%	≥ 90%	98%	✓	Vandalism and graffiti repaired/removed usually within 48 hours.

Major Project Activities (Operational Plan) 2023-24

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.2.1	Expansion of Tuncurry Cemetery	Commence construction of additional beams	Construction completed	Jan 2024	✓	Small scale expansion was completed. Further expansion and continuation of Tuncurry Cemetery Master Plan is required.

Regulatory Services

Key Service Description	Investigate and undertake compliance activities including illegal dumping, illegal building, companion animals (dogs and cats), animal noise complaints, parking and abandoned vehicles, public area usage	
Department	Environmental Health and Regulatory Services	
Responsibility	Manager Environmental Health and Regulatory Services	
Business Units	Compliance Services	Ranger Services
Strategies and Plans		
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 23 - Jun 24	Status	Comment
1.4	Number of activities to proactively educate the community on school zone parking	New	12	6	❌	Target not fully achieved due to resourcing constraints.
1.4	Number of activities to proactively educate the community on companion animal ownership	New	6	6	✅	In conjunction with our local RSPCA and Animal Welfare League volunteer groups, the Rangers team members continue to proactively educate the community about the importance of keeping dogs on leash, benefits of desexing and animal registration requirements.

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
1.4	Maintain the companion animal register in accordance with Office of Local Government requirements (updates completed within seven days)	100%	100%	100%	✓	Companion Animals Register has been maintained as required by law.

Resilience & Recovery Services

Key Service Description	Recovery services works in partnership with stakeholders and the community to assist community members in need, as well as in building disaster-resilient communities that are better able to prepare for, respond to and recover from natural disasters. *NB: This service is currently funded to June 2024*
Department	Libraries, Community & Cultural Services
Responsibility	Manager Libraries, Community & Cultural Services
Business Units	Recovery Services	
Strategies and Plans		
Community Outcome	**1: A resilient and socially connected community**

Ongoing Services and Programs

CSP #	The services we deliver on a day to day basis
1.3.4	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 23 - Jun 24	Status	Comment
1.3	Number of community events/training opportunities hosted, or supported per year	6	6	52	✅	Successful completion of 3 grant funded programs streams. These include the Community Recovery Program, Bushfire Preparedness Program and Flood Recovery Resilience Program.
1.3	Number of funding agreement deliverables achieved	6	3	6	✅	NSW Reconstruction Authority Community Recovery Program deliverables met.
1.3	Number of interagency recovery meetings per year	10	10	10	✅	Community Resilience Network interagency delivered.

Major Project Activities (Operational Plan) 2023-24

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.3.4	Black Summer Bushfire Recovery Project	Deliver community workshops and distribute Black Summer Bushfire Recovery Kits	Grant funding milestones met	October 2023	✓	Black Summer Bushfire Recovery Kits project complete with 9,466 kits distributed across the MidCoast area.
1.3.4	MidCoast Recovery Action Plan	Develop a Pre-Event Disaster Recovery Template	Template developed	June 2024	✓	Draft document has been prepared and consulted with the Community Recovery and Resilience Networks. This project is now complete.

Waste Services

Key Service Description	Provide domestic, public and commercial waste collection and disposal service; a waste education program and operates six waste management centres located at Taree, Tuncurry, Gloucester, Tea Gardens, Stroud and Bulahdelah	
Department	Waste Services	
Responsibility	Manager Waste Services	
Business Units	Waste Collection & Processing Waste Operations – Disposal	Waste Project Management Projects
Strategies and Plans	Waste Management Strategy 2030	Climate Change Strategy
Community Outcomes	**1: A resilient and socially connected community**	
	2: An integrated and considered approach to managing our natural and built environments	

Ongoing Services and Programs

CSP #	The services we deliver on a day to day basis
1.3.4 2.3.4	Collection, processing and disposal services for general, organic and recycled waste from domestic and commercial properties. Also, annual domestic bulky waste collection
1.4.1	Run waste management centres landfill, transfer stations and reuse shops
2.1.3	Provide public litter bins and litter collection service
1.4.1 2.3.4	Provide waste reduction advice and education to the community increasing knowledge relating to sustainable waste management

Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
1.4 2.3	Percentage of missed lifts for red, yellow and green total collection services	< 5% pa	< 5% pa	<0.00003237%	✅	Target achieved
2.3	Percentage of tonnes of waste diverted from landfill	44.1%	> 44.1%	46.7%	✅	Target achieved

Major Project Activities (Operational Plan) 2023-24

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.4.1	Waste Management Strategy 2030	Tender awarded for the design, development and construction of the proposed Food Organic and Garden Organics (FOGO) facility	Facility location approved by Council and tender awarded	June 2024	✅	Food Organic and Garden Organics (FOGO) facility tender reported to Council on 26 June 2024 for consideration.
1.4.1	Waste Management Strategy 2030 (Waste and Resource Recovery Education)	Construct the Tuncurry Sustainability Centre	Construction completed as per the Bushfire Local Economic Recovery Fund grant requirements	Dec 2023	🔄	Construction has commenced and the works are programmed to be completed by the end of September 2024. Activity has been carried over to the 2024-25 Delivery Program and Operational Plan.
1.4.1	Waste Management Strategy 2030 (Waste and Resource Recovery Education)	Green Waste Processing Area constructed at the Taree Waste Management Centre	Construction completed in accordance with regulatory requirements	August 2023	✅	Project complete.
1.4.1	Waste Management Strategy 2030 (Landfill Consolidation Plan)	Remediation of Tuncurry Landfill	100% of works complete on time and within budget	June 2024	🔄	Delayed due to Environment Protection Authority (EPA) Planning pathway. Activity has been carried over to the 2024-25 Delivery Program and Operational Plan.
1.4.1	Waste Management Strategy 2030 (Landfill Consolidation Plan)	Remediation of Stroud Landfill	50% of total works completed	June 2024	🔄	Delayed due to Environment Protection Authority (EPA) Planning pathway. Tender was released in June 2024 for the development of design documents. Activity has been carried over to the 2024-25 Delivery Program and Operational Plan.
1.4.1	Waste Management Strategy 2030 (Landfill Consolidation Plan)	Planning documents completed for the remediation of Taree Landfill	Remediation documents approved by the NSW EPA	June 2024	🔄	Delayed due to Environment Protection Authority (EPA) Planning pathway.

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.4.1	Waste Management Strategy 2030 (Landfill Consolidation Plan)	Construction of new landfill cell at Taree Waste Management Centre – SP2 (construction of the flood damaged section of the new landfill area)	100% of works completed on time and within budget to meet specifications	August 2023	✅	Project Complete.
2.3.1 2.3.2 2.3.3 2.3.4	Climate Change Strategy & Action Plan (Waste related actions)	Undertake landfill gas capture trial and assess options for permanent gas capture system	Gas capture trial completed with analytical report reviewed and options assessed for permanent gas capture system	June 2024	✅	Permanent gas management system contract awarded.
1.3.4	Remediation of Urara Lane Top Sporting Field	Remediation of Urara Lane top sporting field	Remediation completed and final report provided to the NSW EPA	Dec 2023	✅	Project complete and funding received.

Emergency Management

Key Service Description	Emergency management planning and mitigation measures to reduce the impacts of natural disasters on the community. The role as acts as a conduit between Council and state government agencies during emergency management and the Local Emergency Management Committee
Department	Infrastructure & Engineering Division
Responsibility	Director Infrastructure & Engineering Services
Business Units	Emergency Management	
Strategies and Plans	MidCoast Local Emergency Management Plan 2017	
Community Outcome	**1: A resilient and socially connected community**

Ongoing Services and Programs

CSP #	The services we deliver on a day to day basis
1.3.4	Management and coordination of the Local Emergency Management Committee
1.3.4	Management and maintenance of the Emergency Operations Centre
1.3.4	Management and coordination during an emergency situation including dissemination of information, triaging and dispatching of crews to undertake clean-up and recovery operations
1.3.4	Delivery of the annual maintenance and capital works programs for Rural Fire Service & State Emergency Service facilities

Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
1.3	Local Emergency Management Plan compliant with legislation	100%	100%	100%	✓	Plan compliant with legislation.
1.3	Number of Local Emergency Committee Meetings per year	9	> 3	3	✓	Three Local Emergency Management Committee (LEMC) meetings held during the reporting period between 1 August 2023 and 11 March 2024.

Sewer Services

Key Service Description	Provide a quality sewerage network including collection, treatment and recycling of sewage, laboratory testing, planning and construction of sewer infrastructure, operations and maintenance of sewerage network as well as 24/7 network breakdown response	
Department	Water Operations Water Management & Treatment	Water Project Delivery Water Planning & Assets
Responsibility	Executive Manager Water and Systems	
Business Units	Asset Planning Asset Management Geographical Information Systems Treatment Operations Scientific Services	Water Quality & Process Project Delivery Water Operations & Response Mechanical & Civil Operations Electrical & SCADA Operations
Strategies and Plans	Water & Sewer Strategic Business Plan Integrated Water Cycle Management Plan Environmental Protection Agency Licenses	Drought Management Plan Water & Sewer Servicing Strategies Effluent Management Strategy Development Servicing Plans Asset Management Strategies & Plans
Community Outcomes	**1: A resilient and socially connected community**	
	2: An integrated and considered approach to managing our natural and built environments	

Ongoing Services and Programs

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

Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
1.4	Test results which comply with EPA licence requirements	95%	≥ 95%	99.50%	✓	Treatment plant performance achieves target. There were only a few non-compliance issues, mainly due to algae growth.
1.4	Number of sewer network spills/overflows	88	< 88	97	✗	Increased number of sewer overflows primarily due to extended periods of wet weather experienced during the year. A lower proportion of overflows were due to asset condition or maintenance issues.
1.4	Proportion of sewer assets with condition class rating of one or two	46.5%	> 46.5%	60.70%	✓	Target achieved and result has continued to increase over the last six months due to renewals undertaken during 2024 and revised asset condition data.
1.4	Treated effluent which is recycled annually	17.4%	5-30%[2]	12.80%	✓	Reduced recycled water usage in 2023-24 is a result of reduced opportunities due extended periods of wet weather.

Major Project Activities (Operational Plan) 2023-24

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
2.4.1	Integrated Water Cycle Management Strategy (IWCM)	Implement actions identified in the adopted IWCM	Delivery of recommended strategic operational programs	June 2024	✓	Inflow & Infiltration Reduction Program continued as per Our Water Our Future 2050 implementation plan.
1.4.2	Inflow & Infiltration Reduction Program	Investigate target sewer catchments and rectify Council issues	Reduced wet weather flows in target sewer catchments	June 2024	✓	Targeted sewer catchments were located in Taree, Cundletown and Harrington. There has been reductions in instances of wet weather sewer overflows in all targeted sewer catchments.

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

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.4.2 2.5.2	Sewer Asset Renewals Program	Deliver sewer asset renewals as per program	Deliver renewals as per the program	June 2024	✅	Programmed sewer asset renewals have been delivered as reported monthly to Council.
2.5.2	Upgrade of the Hawks Nest Sewer Treatment Plant	Completion of detailed design and tender for construction	Detailed design completion	June 2024	✅	Detailed design completed. In the process of tendering and report will be submitted to Council in July 2024.
2.5.2	Replacement of existing Gloucester Sewer Treatment Plant	Completion of detailed design	Detailed design completion	June 2024	🕐	Project delayed as the regulator has not formally issued the proposed discharge license conditions. The detailed design cannot be finalised without this. Activity carried over to the 2024-25 Delivery Program and Operational Plan.
2.5.2	Upgrade of Taree Sewer Pump Stations One & Six	Completion of detailed design and commence construction	Detailed design completion	June 2024	✅	Detail design with revised timeframes set and tender process for pump station Taree Sewer Pump Station 06 has been completed. Construction has commenced.
1.4.2	New Comboyne Communication Tower	Complete construction	Practical completion achieved	June 2024	❌	Project has been deferred as Council has acquired ownership of the private tower that was proposed to be demolished. Hence, this project is now a low priority. The need to replace it with a new one is deferred. Detailed design of new tower is carried over to the 2024-25 Delivery Program and Operational Plan.

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
2.5.2	New Wingham Sewer Pump Station Eight and Rising Main (to divert around Wingham Brush area)	Completion of detailed design	Detailed design completion	June 2024		Project has been delayed due to competing priorities in the capital works program and delays dealing with property owner NSW Education Department. This project is intended as a precautionary project to ensure that planning is complete ahead of any urgent need to replace the pipeline. Activity carried over to the 2024-25 Delivery Program and Operational Plan to complete the detailed design.
2.5.2	New Old Bar Sewer Pump Station Eight and rising main	Complete construction	Practical completion achieved	June 2024		Detail design is 90% complete, subject to resolution of land matters and pump station design to suit the proposed future road extension. Inability to obtain voluntary agreement with the landowner/developer has delayed progress. Activity carried over to the 2024-25 Delivery Program and Operational Plan.
2.5.2	Construction of a sewer rising main from Tea Gardens to Hawks Nest	Completion of detailed design Commence construction of stage one and two Complete Environmental Impact Statement (EIS) for stage three	Detailed design completion	June 2024		Carried over to 2024-25 Delivery Program and Operational Plan. Detail design expected to be completed by September 2024.
1.4.2 2.5.2	Diversion of Cundletown Sewer Scheme and construction of new Sewer Pump Station	Completion of detailed design	Detailed design completion	June 2024		Project delayed due to resource constraints and prioritisation of other projects. Activity carried over to the 2024-25 Delivery Program and Operational Plan.

Stormwater Drainage, Flooding & Coastal Engineering

Key Service Description	Provide and manage an integrated stormwater drainage network (including detention basins), flood risk management and natural disaster impact mitigation	
Department	Projects & Engineering Transport Assets	Operations South Operations North
Responsibility	Executive Manager Transport & Engineering	
Business Units	Coastal, Flooding & Drainage Development Engineering Project Development	Project Delivery Operations South Operations North
Strategies and Plans	Stormwater Drainage Asset Management Plan Stormwater Management Plans Floodplain Risk Management Study & Plans for Multiple Waterways Manning Valley Coastal Zone Management Plan	Great Lakes Coastal Zone Management Plan Jimmys Beach Coastal Zone Management Plan Myall Lakes Estuary Coastal Zone Management Plan Smiths Lake Estuary Coastal Zone Management Plan
Community Outcomes	**1: A resilient and socially connected community**	
	2: An integrated and considered approach to managing our natural and built environments	

Ongoing Services and Programs

CSP #	The services we deliver on a day to day basis
1.4.2	Design, construct, inspect and maintain stormwater drainage network
2.2.1	Provide coastal, flooding and drainage engineering and management expertise
2.5.1	Provide technical advice in relation to stormwater drainage, flooding and coastal impacts of development applications
2.2.1	Undertake flood planning including flood studies, mapping and development of Floodplain Risk Management Plans
2.2.1	Manage flood controls including levees and floodgates

Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
1.4	Stormwater drainage network asset backlog ratio	New	Decrease rating < 2	1.54%	✓	Preliminary result reported ahead of finalised annual audit figures.
1.4	Stormwater drainage network renewal ratio	New	Maintain rating > 1	0.19%	✗	Preliminary result reported ahead of finalised annual audit figures.

Major Project Activities (Operational Plan) 2023-24

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
2.2.1	Taree CBD Levee Feasibility Study & Heritage Impact Assessment	Deliver final CBD levee feasibility study and heritage impact assessment	Report finalised	June 2024	✓	Report completed and closeout consultation undertaken in April 2024.
2.2.1	Refurbishment of Croakers Creek Flood Gate	Deliver upgrade works to the Croakers Creek flood gate	Construction works complete	June 2024	✗	Investigative work has highlighted significant environmental constraints to undertaking any work on the flood gate. The flood gate is in a Resilience and Hazards SEPP (State Environmental Planning Policy) mapped coastal wetland with an established mangrove forest upstream of the flood gate. This mangrove forest has established because the flood gate has been leaking salty estuarine water for a significant period. One of the defined outcomes of the SEPP (Coastal Management) 2018 and the Coastal Management Act 2016 is to protect and improve estuarine ecosystems health and would be at odds with the proposed works. Grant has been terminated by the Department of Planning and Environment.

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
2.2.1	Feasibility Study of Seal Rocks Road Diversion & Local Area Plan	Consult with community on the Draft Road Diversion Options Report	Consultation undertaken	June 2024	↻	Project has been deferred as consultation will be undertaken concurrently with the Open Coast Coastal Management Program (CMP). Carried over to 2024-25 Delivery Program and Operational Plan.

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

Ongoing Services and Programs

CSP #	The services we deliver on a day to day basis
3.3.2	Design, construct, maintain and inspect local[3] and regional[4] road network
3.3.2	Design, construct, inspect and maintain local bridges
3.3.2	Design, construct, inspect and maintain shared pathway network in accordance with the Pedestrian Access & Mobility Plan
3.3.2 2.2.2	Provide and maintain street and road related lighting including green energy plans and energy efficient lighting in partnership with Essential Energy

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[3] *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*

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

CSP #	The services we deliver on a day to day basis
3.3.2	Provide and manage traffic signage, line marking and safe roadside environment
3.3.2	Provide on and off-road car parking for road users
2.5.11	Assess the impacts of development on the local and regional road network, including car parking, traffic and signage.
3.3.1	Traffic and transport management services and administer the function of the Weight of Loads Group on behalf of 14 Councils

Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
3.3	Number of serious accidents where road condition is a factor	1	< 1	0	✅	Target has been achieved and there were no serious accidents attributed to road condition.
3.3	Asset renewal ratio for local roads	New	Maintain rating > 1	1.01*	✅	Preliminary result reported.
3.3	Asset renewal ratio for regional roads	New	Maintain rating > 1	4.09*	✅	Result well above target. Preliminary result reported.
3.3	Asset backlog ratio for local roads	New	Decrease rating < 2	7.89*	❌	Result well above target. This result reflects a history of underinvestment in local road renewal projects. It will take a considerable increase in funding over a number of years to meet the target.
3.3	Asset backlog ratio for regional roads	New	Decrease rating < 2	3.76*	❌	Result well above target. This has been reducing, reflecting the outcomes from the $100M, The Bucketts Way & The Thunderbolts Way programs. These programs are in the final stages, with the results in future years likely to significantly decline
3.3	Asset renewal ratio for bridges	New	No target set	5.18*	✅	Preliminary result reported.
3.3	Asset backlog ratio for bridges	New	Decrease rating < 2	1.41*	✅	Backlog ratio is well below the target.

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

Major Project Activities (Operational Plan) 2023-24

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
3.3.2	Regional Roads Program	Road construction works – The Lakes Way Rainbow Flat	Road construction works and intersection improvements at Chelmsbrook Drive	June 2024	✅	Works complete
3.3.2	Thunderbolts Way Program	Completion of works program	Complete acquittal for all works within the program	June 2024	✅	Program of works complete and acquitted
3.3.2	Bucketts Way Program	Bridge replacement works	Renew Limeburners Creek bridge and commence Deep Creek bridge	June 2024	✅	Limeburners Creek bridge and Deep Creek Bridge are complete
3.3.2	Cedar Party Creek Bridge Replacement	Bridge replacement works	Demolition of existing bridge	June 2024	✅	Demolition pad in construction, services isolated and works commenced on northern abutment
3.3.2	Roads Strategy	Commence identified priority actions	Identified priority actions commenced	June 2024	✅	Priority actions identified and commenced implementation stage

Water Supply & Treatment

Key Service Description	Provide quality water supply to the community via a water network which includes extraction; treatment and testing of water; planning and construction of water infrastructure; operation and maintenance of water network; as well as 24/7 breakdown response	
Department	Water Operations Water Management & Treatment	Water Project Delivery Water Planning & Assets
Responsibility	Executive Manager Water and Systems	
Business Units	Asset Planning Asset Management Geographical Information Systems Treatment Operations Scientific Services	Water Quality & Process Project Delivery Water Operations & Response Mechanical & Civil Operations Electrical & SCADA Operations
Strategies and Plans	Drinking Water Quality Management System Water & Sewer Strategic Business Plan Integrated Water Cycle Management Plan	Asset Management Strategies & Plans Drought Management Plan Water & Sewer Servicing Strategies Development Servicing Plans
Community Outcomes	**1: A resilient and socially connected community** **2: An integrated and considered approach to managing our natural and built environments** **4: Strong leadership and good governance**	

Ongoing Services and Programs

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

Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
1.4	Compliance to Australian Drinking Water Guidelines for monitoring program sites	100%	100%	100%	✅	The monitoring program has been implemented as planned.
2.5	Percentage of water assets with condition class rating of one or two	44.8%	> 44.8%	67%	✅	Target achieved but lower than six-month result due to water main asset condition updates undertaken.
2.5	Number of unplanned water main breaks (annual)	157	< 157	141	✅	Slightly reduced number of water main breaks in 2023-24.

Major Project Activities (Operational Plan) 2023-24

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
2.4.1 2.5.2	Integrated Water Cycle Management Strategy (IWCM)	Implement actions identified in the adopted IWCM	Deliver recommende-d strategic operational programs	June 2024	✅	Actions continue into the 2024-25 Delivery Program and Operational Plan. Water security projects have progressed as outlined below. Koala survey complete at Peg Leg site as outlined in Our Water Our Future 2050 implementation plan. Planning for a drought response desalination plant progressing. Water Wiser Hub and Grants launched.
2.4.1 2.5.2	Integrated Water Cycle Management Strategy (IWCM)	Finalise concept design for the Manning scheme water security design project	Concept design completed	June 2024	🔄	Carried over to 2024-25 Delivery Program and Operational Plan. Open tender prepared for Options Phase and Preliminary Planning Assessment work package for the proposed Peg Leg Off-River Storage Dam. Funding application submitted to the National Water Grid Fund for preparation the of Final Business Case, including concept design. Safe and Secure Water Program funding extended to 30 June 2025.

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
2.4.1 2.5.2	Integrated Water Cycle Management Strategy (IWCM)	Finalise detailed design for the Bulahdelah scheme water security design project	Detailed design completed	June 2024	(in progress)	Carried over to 2024-25 Delivery Program and Operational Plan. Safe and Secure Water Program funding extended to 30 June 2025. Project delayed due to uncertainty of storage sizing after secure yield modelling was updated using newly available paleo stochastic data.
2.4.1 2.5.2	Integrated Water Cycle Management Strategy (IWCM)	Finalise detailed design for the Gloucester scheme water security design project	Detailed design completed	June 2024	(in progress)	Carried over to 2024-25 Delivery Program and Operational Plan. Safe and Secure Water Program funding extended to 30 June 2025. Project delayed due to uncertainty of storage sizing after secure yield modelling was updated using newly available paleo stochastic data.
2.4.1 2.5.2	Water Asset Renewals Program	Deliver water asset renewals as per program	100% of identified water asset renewals delivered	June 2024	(complete)	100% of identified water asset renewals have been delivered as reported monthly to Council
2.4.1 2.5.2	Construction of new Reservoir & Water Mains at Gloucester	Finalise construction of the Cemetery Road bulk reservoir	Practical completion achieved	June 2024	(complete)	New reservoirs and water mains construction have been completed in June.
2.4.1 2.5.2	Upgrade of existing Nabiac Water Treatment Plant	Construction of Nabiac Stage Two Water Treatment Plant	Practical completion	June 2024	(complete)	An amended construction schedule has been approved and endorsed as per council resolution 279/2023. All deliverables as per the amended schedule have been achieved. Practical completion expected during January to March 2025. The activity has been carried over to the 2024-25 Delivery Program and Operational Plan.

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
2.4.1 2.5.2	Expansion of Existing Nabiac Borefield for Raw Water Extraction from the Nabiac Inland Aquifer	Construction of five additional bores and associated infrastructure	Practical completion achieved	June 2024	✅	Groundwater approvals have delayed some of the pipelaying works. An amended construction schedule has been approved and endorsed as per council resolution 85/2023. All deliverables as per the amended schedule have been achieved. Practical completion now expected during October to December 2024. The activity has been carried over to the 2024-25 Delivery Program and Operational Plan.
4.2.3	Review of the pricing and tariff structure for water and sewer	Prepare detailed report	Report presented to Council	June 2024	🕐	Draft report received and under internal review to be presented to the council following the local government elections and induction process.

OUR PERFORMANCE
CORPORATE SERVICES

Business Transformation Program[*]

Key Service Description	The program aims to improve our customer experience and operational efficiencies while increasing staff productivity and engagement organisation wide. It will deliver enhanced reporting and analytics to all services for improved critical decision making. It will include remediation of current technologies and operating systems used by all departments	
Responsibility	Program Manager Business Transformation	
Strategies and Plans	ICT Strategy Information Management Framework	Customer Experience Strategy
Community Outcome	**4: Strong leadership and good governance**	

Major Project Activities (Operational Plan) 2023-24

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
4.2.2 4.3.3	Business Transformation Program	Implement new customer request management system	Implement-ation completed	June 2024	✓	New system went live on 4 December 2023.
4.2.2 4.3.3	Business Transformation Program	Remediate and enhance current systems (asset management, finance and supply chain)	Remediation and enhance-ment completed	June 2024	✓	Remediation project completed January 2024.
4.2.2 4.3.3	Business Transformation Program	Implement project management system	75% of implement-ation completed	June 2024	✓	Project on track for go-live September 2024. User Acceptance Testing phase underway with training and go-live and post go-live support remaining.
4.2.2 4.3.3	Business Transformation Program	Quarterly reporting to commence in October 2023	Quarterly reports to Council	June 2024	✓	Reporting for first 3 quarters complete with end of financial year report to be delivered early FY25.

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

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

Corporate Planning & Performance

Key Service Description	Support and coordinate Council's Integrated Planning and Reporting (IP&R) requirements, business planning, service reviews and business improvement initiatives. Provide internal change management advisory service and organisational development programs that support staff to be more effective in their roles.	
Department	Strategy & Performance	
Responsibility	Chief Strategy & Performance Manager	
Business Units	Organisational Culture & Change Management	Corporate Planning & Performance Service Optimisation
Strategies and Plans		
Community Outcome	4: Strong leadership and good governance	

Ongoing Services and Programs

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

Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
4.2	Community Strategic Plan complies with the mandatory requirements of the Local Government Act and Regulations	100%	100%	100%	✅	Current plan meets all mandatory requirements.
4.2	Delivery Program and Operational Plan complies with the mandatory requirements of the Local Government Act and Regulations	100%	100%	100%	✅	A revised Delivery Program and annual Operational Plan for 2024-25 was adopted by Council on the 26 June 2024. Council Resolution 240/2024.

Major Project Activities (Operational Plan) 2023-24

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
4.2.1 4.2.3	New Community Strategic Plan	Deliver a program of stakeholder engagement to inform the 2025 revision of the Community Strategic Plan	Engagement plan developed in consultation with Engagement Team	June 2024	✅	Community Engagement was completed over April to June 2024 which included a series of workshops, pop up events and an online survey.
4.2.2 4.2.3	Service Review Program	Commence program of service optimisation reviews in line with Council identified priorities	Framework implemented and program commenced	June 2024	✅	Pilot reviews undertaken to test tools and framework. Workshop with Councillors held on 10 April 2024 to identify program for incorporation into the 2024-25 Delivery Program and Operational Plan. Program agreed to by Council and included in the Operational Plan adopted by Council on 26 June 2024.

Finance

Key Service Description	Support Council to deliver services by providing financial and management accounting systems and services, including accounts payable, payroll, treasury management, taxation and compliance, and revenue billing and recovery. It also provides external and internal financial reporting services	
Department	Finance	
Responsibility	Manager Finance	
Business Units	Financial Accounting Services Accounts Payable Revenue Services	Payroll Financial Business Partnering Financial Strategy & Systems
Strategies and Plans	Long Term Financial Plan	Annual Budget & Revenue Statement
Community Outcome	4: Strong leadership and good governance	

Ongoing Services and Programs

CSP #	The services we deliver on a day to day basis
4.2.1 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 23 - Jun 24	Status	Comment
4.2	Operating performance ratio	-5.00%	> 0.00%	-2.47%	❌	Results reflect the financial results for the 2022-23 Financial Period. More details on the Consolidated Operating Result are in the 6 September 2023 and 25 October 2023 Ordinary Council Meeting Business Papers. Results for 2023-24 Financial Period available October 2024.

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
4.2	Own source operating revenue ratio	71.05%	> 60%	65.55%	✓	Results reflect the financial results for the 2022-23 Financial Period. More details on the Consolidated Operating Result are in the 6 September 2023 and 25 October 2023 Ordinary Council Meeting Business Papers. Results for 2023-24 Financial Period available October 2024.
4.2	Unrestricted current ratio	3.09 times	> 1.50 times	2.58 times	✓	Results reflect the financial results for the 2022-23 Financial Period. More details on the Consolidated Operating Result are in the 6 September 2023 and 25 October 2023 Ordinary Council Meeting Business Papers. Results for 2023-24 Financial Period available October 2024.
4.2	Cash expense cover ratio	10.58 months	> 3 months	14.10 months	✓	Results reflect the financial results for the 2022-23 Financial Period. More details on the Consolidated Operating Result are in the 6 September 2023 and 25 October 2023 Ordinary Council Meeting Business Papers. Results for 2023-24 Financial Period available October 2024.
4.2	Rates and annual charges outstanding	11.71%	< 10%	10.70%	✗	Results reflect the financial results for the 2022-23 Financial Period. More details on the Consolidated Operating Result are in the 6 September 2023 and 25 October 2023 Ordinary Council Meeting Business Papers. Results for 2023-24 Financial Period available October 2024.

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
4.2	Debt service cover ratio	1.77 times	> 2.00 times	2.99 times	✅	Results reflect the financial results for the 2022-23 Financial Period. More details on the Consolidated Operating Result are in the 6 September 2023 and 25 October 2023 Ordinary Council Meeting Business Papers. Results for 2023-24 Financial Period available October 2024.
4.2	Asset maintenance ratio	97.79%	> 100%	135.76%	✅	Results reflect the financial results for the 2022-23 Financial Period. More details on the Consolidated Operating Result are in the 6 September 2023 and 25 October 2023 Ordinary Council Meeting Business Papers. Results for 2023-24 Financial Period available October 2024.
4.2	Infrastructure backlog ratio	4.01%	< 2.00%	10.33%	❌	Results reflect the financial results for the 2022-23 Financial Period. More details on the Consolidated Operating Result are in the 6 September 2023 and 25 October 2023 Ordinary Council Meeting Business Papers. Results for 2023-24 Financial Period available October 2024.
4.2	Building and infrastructure renewal ratio	94.46%	≥ 100%	128.13%	✅	Results reflect the financial results for the 2022-23 Financial Period. More details on the Consolidated Operating Result are in the 6 September 2023 and 25 October 2023 Ordinary Council Meeting Business Papers. Results for 2023-24 Financial Period available October 2024.
4.2	Financial statements prepared, audited and lodged with Office of Local Government (OLG) in accordance with Audit Office Engagement Plan	100%	100%	100%	✅	Results reflect the financial results for the 2022-23 Financial Period. More details on the Consolidated Operating Result are in the 6 September 2023 and 25 October 2023 Ordinary Council Meeting Business Papers. Results for 2023-24 Financial Period available October 2024.

Governance

Key Service Description	Responsible for legislative compliance, information management, records management, risk and insurance management, business continuity across the organisation and corporate support to Council and the elected representatives	
Department	Governance	
Responsibility	Manager Governance	
Business Units	Governance Corporate Risk and Insurance	Corporate Records Information Management
Strategies and Plans	Governance Framework Fraud & Corruption Control Framework Policy Framework	Enterprise Risk Management Framework & Policy Internal Audit Universe & Audit Plans Information Management Framework
Community Outcomes	**2: An integrated and considered approach to managing our natural and built environments**	
	4: Strong leadership and good governance	

Ongoing Services and Programs

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

Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
4.2	Percentage of formal Government Information Public Access Act (GIPA) applications completed within legislated timeframe	100%	100%	100%	✓	67 Formal Access 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 on time	New	90%	46.34%	✗	Organisational projects have impacted on the resources available to complete the agreed management actions within the timeframes.
4.2	Difference between average inherent strategic risk score and average residual strategic risk score	43.75%	43.75%	43.75%	✓	The annual Strategic Risk Register Review was undertaken, and the average risk ratings remained steady.

Human Resources

Key Service Description	Provide workforce services to Council including workforce planning, recruitment, industrial relations advice and management, training and development, performance management; and workplace health and safety	
Department	Strategy & Performance	
Responsibility	Chief Strategy & Performance Manager	
Business Units	Talent Acquisition (Recruitment) Business Partnering	Workplace Health and Safety (WHS) Training and Development
Strategies and Plans	Workforce Management Strategy & Plan	Equal Employment Opportunity (EEO) Management Plan
Community Outcome	4: Strong leadership and good governance	

Ongoing Services and Programs

CSP #	The services we deliver on a day to day basis
4.3.2	Manage Council's Work Health Safety (WHS) Management System
4.3.1	Attract employees with the right skills, knowledge and behaviours to deliver a range of services
4.3.1 3.1.2	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 23 - Jun 24	Status	Comment
4.3	Lost time injuries annually	21	< 21	22	❌	Exceeded lost time injury target by one. However significantly reduced lost time hours/days.
4.3	Lost time injuries days annually	2,364	< 2,364	1502	✅	Reduction in lost time hours from previous year.

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
4.3	Workforce identifying as First Nations Australians	2.44%	> 2.44%	3.40%	✅	Increase in employees identifying as First Nations.
4.3	Workforce identifying as having a disability	1.97%	> 1.97%	5.76%	✅	Increase in employees identifying as having a disability.
4.3	Positions at levels 1-4 (manager level and above) occupied by females	24%	> 24%	26.47%	✅	Increase in positions at levels 1-4 occupied by females.

Major Project Activities (Operational Plan) 2023-24

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
4.2.3	Workforce Management Strategy	Develop and implement a succession planning framework	Framework implemented	June 2024	🔄	Identification of critical roles has been completed. Further work will be aligned to the development of Council's Workforce Management Strategy 2025-2029. Resourcing issues have led to a delay in this project. Expected completion now December 2024. Activity has been carried over to the 2024-25 Delivery Program and Operational Plan.
4.2.3	Workforce Management Strategy	Develop an Aboriginal Employment Strategy	Strategy presented to Executive Team	June 2024	🔄	Preliminary work completed. Resourcing issues have led to delay in this project. The activity has been carried over to the 2024-25 Delivery Program and Operational Plan.
4.3.2	Equal Employment Opportunity (EEO) Management Plan	Establish a mentoring program aimed at progressing the careers of high potential female talent	Program developed	June 2024	✅	"Women Rising" program established to support and mentor careers of high potential female talent. Further support is provided through Council's "LEAD" and "Manager Leadership" programs.

Information & Communications Technology

Key Service Description	Provide and manage the Information & Communications Technology (ICT) systems and equipment across Council, manage Council communication equipment on towers and provide spatial information for the local area for NSW state agencies (such as Rural Fire Services and other emergency services) and the general public	
Department	Information Technology	
Responsibility	Manager Information Technology	
Business Units	ICT Operations ICT Strategy Services	ICT Solution Delivery Spatial Services
Strategies and Plans	WAN Upgrade Project Plan ICT Strategy Information Management Framework	Customer Experience Strategy Cyber Security Strategy
Community Outcome	**4: Strong leadership and good governance**	

Ongoing Services and Programs

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

Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
4.2	Average time (business hours) taken to resolve internal information and technology helpdesk requests	11 hrs and 42 mins	≤ 12 hrs	10 hrs and 12 mins	✅	Implementation of Helpdesk Solution has allowed efficiencies to be realised. Reducing the average time to resolve helpdesk requests.
4.2	Communication network uptime for critical assets	99%	≥ 99%	99.54%	✅	Uptime of the network was above 99% with uptime for critical assets of 99.54%. This excludes scheduled maintenance.

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
4.3	Public GIS and land information systems data refreshed every 24 hours	96%	≥ 96%	99.67%	✓	Refresh occurs every 24 hours excluding security patching and maintenance.
4.2	Corporate software systems available[5]	99.5%	99.5%	99.50%	✓	Published uptime by Corporate Software vendor.
4.3	10.7 planning certificates released in 5 working days	90%	90%	99.92%	✓	99.92% of the 3,564 Certificates issued were delivered within the 5-day period.

Major Project Activities (Operational Plan) 2023-24

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
4.2.2	Cyber Security Project	Continue to implement cyber security improvement actions through increased training and enhanced security for users	Improvement actions implemented	June 2024	✓	Council has implemented a number of actions to increase the awareness and enhance security. All staff attend Cyber Awareness Training annually. Council regularly conduct Phishing simulations helping staff to recognise, avoid, and report potential threats. Although Council has met and implemented its improvement to increase Council's cyber security posture. Cyber security remains a high priority and work will need to continue.

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

Legal & Property

Key Service Description	Provide timely and accurate legal services relating to Council operations and property portfolio management	
Department	Governance	
Responsibility	Manager Governance	
Business Units	Legal Services	Property Management
Strategies and Plans		
Community Outcome	**4: Strong leadership and good governance**	

Ongoing Services and Programs

CSP #	The services we deliver on a day to day basis
4.2.1	Manage Council's property portfolio, including purchase, sale, leasing and licencing
4.2.1	Provide internal legal services and management of outsourced legal services

Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
4.2	Vacancy rate of Council land, buildings and premises available for leasing/licencing purposes	0%	0%	0%	✓	All available properties fully leased.
4.2	Percentage increase in total revenue of property management portfolio	CPI*	≥ CPI*	9.55%	✓	9.55% increase from previous financial year being greater than CPI.

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

Current CPI is the CPI for the quarter last published at the relevant review date. Current CPI (Sydney) for rent prices at time of this report is 3.8%

Procurement & Fleet

Key Service Description	Provide oversight and delivery of Council's procurement activities and fleet management	
Department	Governance	
Responsibility	Manager Governance	
Business Units	Procurement Management	Fleet Management
Strategies and Plans		
Community Outcomes	**2: An integrated and considered approach to managing our natural and built environments**	
	3: A thriving and strong economy	
	4: Strong leadership and good governance	

Ongoing Services and Programs

CSP #	The services we deliver on a day to day basis
4.2.2 4.2.3	Manage Council's light, heavy and specialised fleet assets so that all safety and compliance standards are met cost-effectively while maximising operational efficiencies
2.3.3	Include non-ICE (hybrid, PHEV, BEV, FCEV) vehicle[6] options in the procurement of passenger fleet vehicles
3.1.1 4.2.1	Manage Council's procurement systems and activities including stores inventory and distribution

Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
2.3 4.2	Number of tonnes CO_2 emissions from Council's fleet (light commercial vehicles, passenger vehicles and trucks)	3,327	No target set	3,324	✓	Continuing to consider CO^2 emissions in fleet asset procurement decisions. Limited range of lower emission options for trucks. Electric and hydrogen trucks are not considered to be practical at this stage.

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[6] *Internal Combustion Engine (ICE); Plug-in Hybrid EV (PHEV); Battery EV (BEV); Fuel Cell EV (FCEV)*

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
2.3 4.2	Percentage of Council's passenger vehicle fleet that is comprised of non-ICE (hybrid, PHEV, BEV, FCEV) vehicles	6%	≥ 5%	14%	✓	Continuing to promote selection of non-ICE vehicles within existing policy where functionality and value are not compromised.
	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment

OUR PERFORMANCE
ELECTED REPRESENTATIVES & EXECUTIVE TEAM

General Manager & Executive Team

Key Service Description	Provide organisational direction to achieve Council's Vision and Mission and establish governance systems that support organisational effectiveness and evidence-based decision making	
Responsibility	General Manager	
Business Units	Corporate Services Liveable Communities	Infrastructure & Engineering Services
Community Outcomes	**1: A resilient and socially connected community**	
	2: An integrated and considered approach to managing our natural and built environments	
	3: A thriving and strong economy	
	4: Strong leadership and good governance	

Ongoing Services and Programs

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

Major Project Activities (Operational Plan) 2023-24

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
4.2.1 4.2.2 4.2.3	MidCoast Council Financial Sustainability Strategy (FSR)	Develop a MidCoast Financial Sustainability Strategy for Councils consideration	Strategy developed and presented to Council	Dec 2023	✅	Council engaged the AEC Group to undertake an independent Financial Sustainability Review. Workshops with Councillors in relation to the Financial Sustainability Review were held on 14th September, 18th October, 8th November and 29th November 2023. The AEC Report was delivered to Council in December 2023. Following receipt of the AEC report, Councillor workshops were then held on the following dates to develop a Financial Sustainability Action Plan. • 31 January 2024 • 21 February 2024 • 6 March 2024 • 27 March 2024 • 3 April 2024 • 10 April 2024 Council adopted the MidCoast Council Financial Sustainability Review Action Plan on 1 May 2024 and resolved that 6 month progress reports be provided to Council.

Mayor & Councillors

Key Service Description	Councillors: represent the interests of the community, provide leadership, and communicate and promote the interests of Council to other levels of government and relevant bodies; are responsible for making decisions in the best interest of the whole community on the provision of services and the allocation of resources; guide the activities of the Council. The Mayor is the leader and principal spokesperson and is responsible for providing strategic direction, promoting partnerships and representing Council at all levels of government
Community Outcomes	**1: A resilient and socially connected community**
	2: An integrated and considered approach to managing our natural and built environments
	3: A thriving and strong economy
	4: Strong leadership and good governance

Ongoing Services and Programs

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

Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
4.2	Average number of Council meetings attended by Councillors	94.4%	≥ 94.4%	85.06%	⊗	Target has not been achieved.

CSP #	What we want to achieve	Baseline	Target	Jul 23 - Jun 24	Status	Comment
4.2	Average number of workshops and pre-briefings attended by Councillors	89.4%	≥ 89.4%	79.40%	❌	Target has not been achieved.
4.2	Average number of Community Conversations events attended by Councillors	New	50%	48.50%	❌	Less than 50% of Councillors attended each Community Conversation event.
4.2	Average number of meetings attended by Councillors appointed to internal committees (Reference Groups and Advisory Committees)	New	75%	67%	❌	Target has not been achieved.
4.2	Average number of meetings attended by Councillors appointed to external committees	New	75%	58%	❌	Target has not been achieved.

Major Project Activities (Operational Plan) 2023-24

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
4.4.2	Strategic Advocacy Plan	Develop Strategic Advocacy Plan	Strategic Advocacy Plan developed	June 2024	✅	Advocacy Statement workshopped with Council. Advocacy Statement 2023/24 provided to Council August 2023.
1.2.5	Advocate for Regional Health Services	Develop Advocacy Plan	Advocacy Plan developed	June 2024	✅	Advocacy Statement workshopped with Council. Advocacy Statement 2023/24 provided to Council August 2023.
2.6.1	Advocate for a range of housing options	Develop Advocacy Plan	Advocacy Plan developed	June 2024	✅	Advocacy Statement workshopped with Council. Advocacy Statement 2023/24 provided to Council August 2023.
3.1.3	Advocate for improved telecommunications and utilities	Develop Advocacy Plan	Advocacy Plan developed	June 2024	✅	Advocacy Statement workshopped with Council. Advocacy Statement 2023/24 provided to Council August 2023.

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
3.2.1 3.3.2	Advocate for funding for local transport and mobility networks	Develop Advocacy Plan	Advocacy Plan developed	June 2024	✅	Advocacy Statement workshopped with Council. Advocacy Statement 2023/24 provided to Council August 2023.
4.4.2	Initiatives for regional cooperation and collaboration	Identify and participate in initiatives for regional cooperation and collaboration	No. of initiatives identified	June 2024	✅	Advocacy opportunities are taken with relevant Government Ministers and Representatives in accordance with Councils identified advocacy priority areas.

MIDCOAST
council