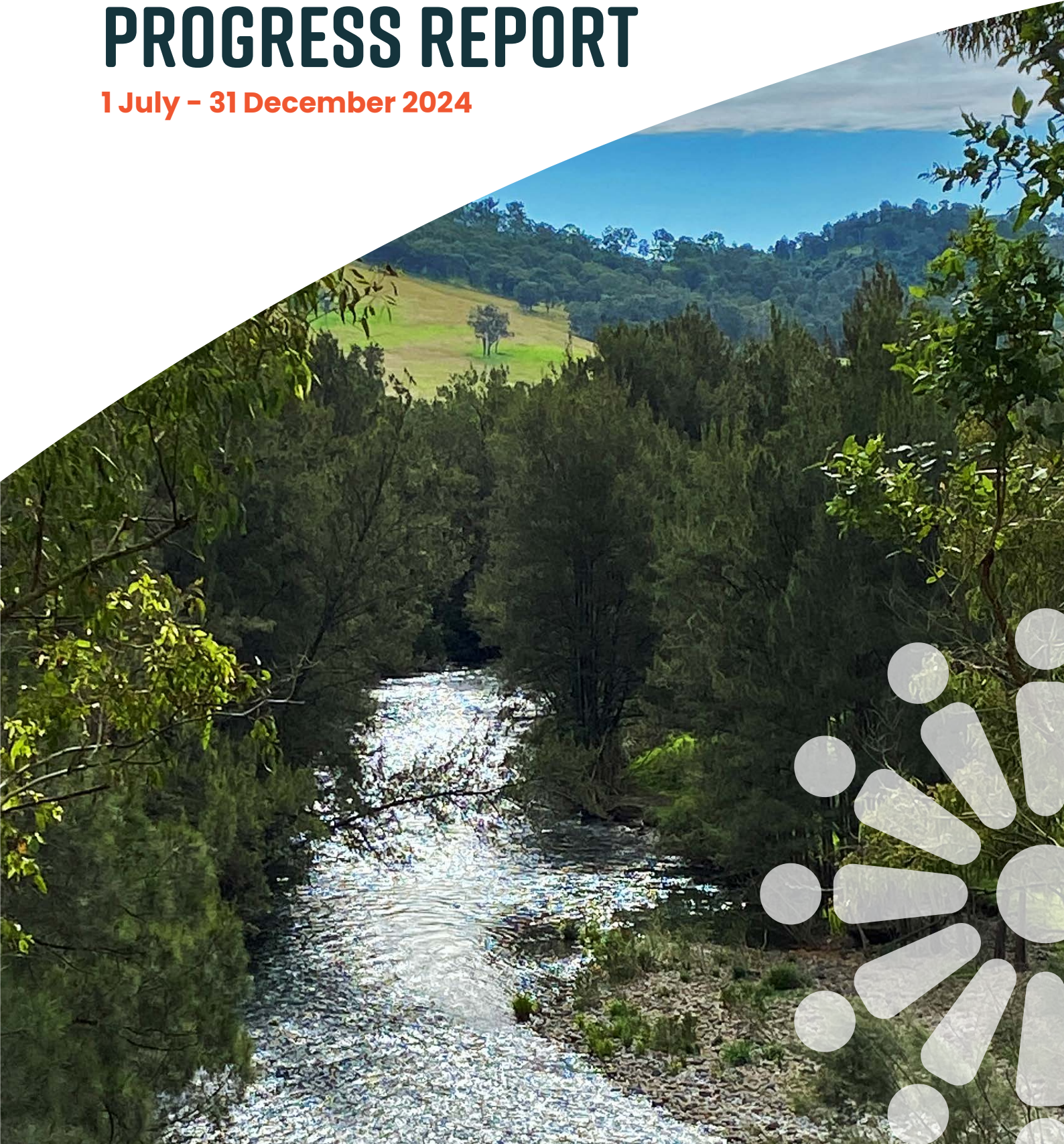




**MIDCOAST**  
council

# DELIVERY PROGRAM PROGRESS REPORT

**1 July - 31 December 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

### Phone

General enquiries: 02 7955 7777

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## About this report

The Delivery Program Progress Report 1 July 2024 - 31 December 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 six months, as well as a status update including achievements, delays or changes to the major projects from the Delivery Program 2022-2026 and Operational Plan 2024-25. 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: <https://www.midcoast.nsw.gov.au/Your-Council/About-MidCoast-Council/Plans-strategies-and-policies/Our-delivery-program-operational-plan-and-budgets>

# Integrated Planning and Reporting (IP&R)

**All NSW councils are legally required to develop long-term, medium-term and short-term plans as part of the NSW Integrated Planning and Reporting Framework.**

The framework ensures plans are transparent and easy to understand by the community.

The Integrated Planning & Reporting Framework includes a suite of integrated plans that set out a vision and goals with strategic actions to achieve them. It also includes 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 to the community.

The Framework begins with the community's aspirations and the outcomes they seek for their Local Government Area over a 10-year period. These are described in the Community Strategic Plan.

Along with the Community Strategic Plan Council prepares the following Integrated Planning and Reporting documents:

**Delivery Program** - identifies the commitments Council is making to the community about what will be delivered over the next four years, prioritising what is possible to deliver with the resources available.

**Operational Plan** - a one-year plan detailing the projects, programs and activities that Council will deliver to achieve the commitments in the Delivery Program. It also includes Council's Statement of Revenue Policy including the annual fees and charges and a detailed budget for the actions to be undertaken that year.

**Resourcing Strategy** - shows how Council will resource its strategic priorities, identified through Integrated Planning & Reporting. At MidCoast Council the Resourcing Strategy comprises the following documents: Long-Term Financial Plan; Asset Management Strategy, Policy and Plans; Workforce Management Strategy; and Information & Communications Technology Strategy.

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

**Delivery Program Progress Report** - prepared every six months and provides Council with an update of Council's progress towards achieving the goals in the Delivery Program.

The 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/](http://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 2024-25 Major Project activities are reported. The diagram below includes clear descriptions for each of the key elements in the report.

## Legal & Property

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

← Overview of services

## Ongoing Services and Programs

<b>CSP #</b>	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

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

## Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
4.2	Vacancy rate of Council land, buildings and premises available for leasing/licencing purposes	0%	0%	0.1%	→	One space has been leased, and another will be advertised for 'expressions of interest' in January 2025 at the previous Taree Visitors Information Centre.
4.2	Percentage increase in total revenue of leased property management portfolio	CPI*	≥ CPI*	9.00%	→	Proposed new comment: Approximately 9% increase from previous financial year being greater than CPI.

← How we will measure our progress






← Status: Performance versus target

## Major Project Activities (Operational Plan) 2024-25

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
4.2.1	Property Portfolio Strategy	Adopt Property Portfolio Strategy	Strategy adopted	June 2025	→	Asset Advisory Committee has been established.
4.2.1	Property Portfolio Strategy	Implement activities in accordance with adopted Strategy	High priority project implemented	June 2025	→	Asset Advisory Committee has been established.

← Activities from the annual Operational Plan

### Status Key

				
Target Achieved or Completed	On-track	Delayed or Deferred	Target Not Achieved or Withdrawn/Cancelled	Data Available Annually

# OUR PERFORMANCE LIVEABLE COMMUNITIES





## Arts & Culture

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

## Ongoing Services and Programs





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

## Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
1.1	Events and shows hosted at the Manning Entertainment Centre	50	50	35		Total of 12,012 tickets sold to 35 events.
1.1	Exhibitions, events and programs at the Manning Regional Art Gallery	180	180	135		15 exhibitions held (showing 73 artists and 195 student works) and 120 activation programs held.

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
1.1	Exhibitions, events and programs that celebrate Aboriginal and Torres Strait Islander Culture (Gallery & MEC cultural services)	8	8	5		5 Exhibitions, events and programs that celebrate Aboriginal and Torres Strait Islander Culture.

## Major Project Activities (Operational Plan) 2024-25

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.1.3	Implement the MidCoast Cultural Plan 2036	Deliver feasibility study for new cultural infrastructure dedicated to local Aboriginal culture and keeping place	Feasibility study delivered	Dec 2024		Feasibility study completed and grant funding acquitted.
1.1.3	Implement the MidCoast Cultural Plan 2036	Strengthen local arts and creative industries through local grants program	Arts and Cultural Grants Policy developed and trialed	June 2025		Trial successful and 2025 round of the local grants program to be advertised in February 2025.
1.1.3	Implement the MidCoast Cultural Plan 2036	MEC and Gallery activate public spaces with arts, performance and creative outreach programs across the region	Create 2 new opportunities for public arts activation to grow the visibility of creativity within our region	June 2025		The two new opportunities during the reporting period were The HOME Program (teachers professional learning workshops) and the Expression Sessions (a series of collaborative events with local and international artists).
1.1.3	Accessibility at the Manning Entertainment Centre	Finalise and acquit the MEC Accessibility Grant Project	Project completed	June 2025		Footpath and external access upgrades undertaken. Automatic entry doors and portable wheelchair lift have been installed, and auditorium upgrades underway.




# Building Services


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

## Ongoing Services and Programs

CSP #	The services we deliver on a day to day basis
1.4.1	Maintain essential fire safety service database and conduct fire safety audits of buildings
4.1.1 4.1.2	Provide assessment and determinations of applications for small scale building (residential) development proposals
2.5.1	Issue construction certificates, complying development certificates and undertake progress inspections of buildings, including the issue of occupation certificates
1.4.1	Provision of swimming pool barrier inspections

## Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
4.1 4.2	Median determination time for development applications	65 days	52 days	37 days		Performance remains on target for the reporting period and determination time continues to reduce.
4.1	Average days taken to process Fast Track planning applications	15 days	12 days	10 days		Performance remains on target for the reporting period and the average days to process continue to reduce.
1.4	Construction Certificates issued within 20 business days of being properly made	75%	85%	72%		Performance for the period is on track to meet the target.

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
1.4	Pool safety inspections/actions resulting in compliant pool barriers	100%	100%	100%		On track to complete all mandatory inspections of tourist and visitor pools.


# Communication, Engagement & Marketing






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

## Ongoing Services and Programs

CSP #	The services we deliver on a day to day basis
3.1.1 4.1.1	Create and deliver corporate and destination marketing and advertising programs
4.1.2	Provide digital communication channels, including websites and social media
4.1.1	Facilitate community and stakeholder engagement programs
4.1.2	Educate the community on MidCoast Council decisions, services, facilities and activities
2.3.4	Deliver community education on waste, recycling and resource recovery
2.1.2	Deliver community education on water systems and resilience
4.1.2	Deliver local Community Conversations at locations across the Local Government Area





## Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
4.1	People involved in community engagement activities	1,500	> 1,650	3,111		This figure is higher than usual due to the 1,700 people involved in the Local Environmental Plan consultation.

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
4.1	People registered for Council's online engagement platform	1,000	> 1,100	4,195		The Local Environmental Plan consultation helped to provide a large spike in registrations which has meant the target has been exceeded.
4.1	Engagement rate on Council's websites	43.8%	≥ 48%	53.41%		This measure is on track for achievement by the end of the reporting year. We will continue to improve readability and accessibility to improve the score.
4.1	Accessibility score of Council's websites	70%	≥ 70%	65.30%		This is a large body of work that has been impacted by vacant positions and resourcing impacts. Work is underway but may not reach the target by the end of the year.
4.1	Council eNewsletter subscriptions	1,300	> 1,430	3,911		Subscriptions have increased due to continued management of Council's email database.
4.1	Engagement rate on Council social media channels	182,725	237,542	287,665		Engagement has increased due to recent topics of high community interest. This higher than usual engagement rate is not expected to continue.



## Major Project Activities (Operational Plan) 2024-25

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
4.1.1	Community Engagement Strategy	Review Community Engagement Strategy	Strategy reviewed and updated strategy endorsed by Council	May 2025		Community Engagement Strategy will go to February Council meeting for endorsement following a Council workshop in January.
4.1.1	Develop Brand Architecture and Marketing Strategy	Implement 'be informed, be involved, be responsible' plan	Plan implemented and engagement targets reached	June 2025		Campaign is being delivered as programmed.
4.1.2	Housing Barriers Review	Develop and implement an education program to increase community understanding of planning system and decision making	Plan developed and implementation commenced	June 2025		Project has commenced and progress is reported in detail to Council quarterly.
3.1.1	Destination Management Plan	Develop a three-year marketing plan for the destination brand	Plan developed and implementation commenced	June 2025		Plan almost finalised and implementation plan being developed.



## Community Assets

<b>Key Service Description</b>	Management of 3000 hectares of parks and open spaces, 26 sporting complexes, 84 playgrounds, 34 cemeteries, 560 council buildings (including amenities, halls administration etc) and Taree Airport operations	
<b>Department</b>	Public Spaces	
<b>Responsibility</b>	Executive Manager Public Spaces	
<b>Business Units</b>	Community Assets Trades Services Taree Airport	Strategy and Projects (Buildings & Open Space Capital Projects)
<b>Strategies and Plans</b>	Asset Management Plan for Community Buildings Asset Management Plan for Open Space Infrastructure Open Space and Recreation Strategy 2035 MidCoast Cemeteries Strategy General Plan of Management (PoM) for Crown Land	Forster Foreshore Plan of Management John Wright Park Plan of Management Nabiac Showground Plan of Management Bulahdelah Showground Plan of Management
<b>Community Outcomes</b>	<b>1: A resilient and socially connected community</b>	
	<b>3: A thriving and strong economy</b>	
	<b>4: Strong leadership and good governance</b>	





## Ongoing Services and Programs








<b>CSP #</b>	<b>The services we deliver on a day to day basis</b>
1.3.4	Maintain Council's plant and fleet, and the Rural Fire Services (RFS) bushfire equipment and fleet
1.2.1 1.4.1	Maintain community and council buildings, cemeteries, sporting fields, wharves, jetties, boat ramps, parks and gardens
1.4.3	Provide indoor and outdoor swimming pools
1.4.3	Provide lifeguard services
3.3.1	Manage Taree Airport operations
1.2.1	Plan and implement Council's Parks and Buildings Asset Management Plans
1.4.1	Manage risk relating to trees on Council managed land


## Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
1.4	Compliance with Airport Safety Standards as audited by CASA (Civil Aviation Safety Authority) met	100%	100%	100%		Technical Inspection against CASA requirements was completed by specialist consultants during this reporting period.
4.2	Building and open space assets that are assessed as condition three (satisfactory/average) and above	78%	> 80%	78%		Condition revaluations occur every two years. Observed condition will come through in the Asset Management Plan's and should see us achieve the target by year end.

## Major Project Activities (Operational Plan) 2024-25

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
4.2.3	Develop and implement Asset Management Plan for Community Buildings	Develop Community Asset Inspection Policy	Policy adopted by Council	June 2025		Community Assets Inspection policy was on public exhibition until 5 September 2024. Feedback is being collated and will be reported to Council for adoption.
4.2.3	Develop and implement Asset Management Plan for Community Buildings	Develop master plan for Old Bar Foreshore and Old Bar Reserve	Master plan adopted by Council	July 2024		Master plan adopted 24 July 2024.
4.2.3	Develop and implement Asset Management Plan for Community Buildings	Develop master plan for Central Park Wingham	Master plan adopted by Council	Dec 2024		The draft Wingham Central Park Master Plan was placed on public exhibition from 16 September - 4 November 2024. A review is currently underway of the community feedback received.
4.2.3	Asset Management Plan for Open Space Infrastructure	Develop Memorial Plaques in Public Places Policy	Policy adopted by Council	Dec 2024		Policy adopted 26 June 2024.

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
4.2.3	Asset Management Plan for Open Space Infrastructure	Implement resolutions for swimming pool operations review	Resolutions implemented	Oct 2024		Actions implemented.
1.2.1	Open Space and Recreation Strategy 2035	Finalise MidCoast Recreational Boating Infrastructure Plan	Plan adopted by Council	Dec 2024		Plan adopted 26 June 2024.
1.2.1	Open Space and Recreation Strategy 2035	Construct Black Head skate park	Construction completed	Dec 2024		Project currently out to tender for the construction of the skate park.
1.2.1	Open Space and Recreation Strategy 2035	Develop MidCoast Walking and Cycling Plan	Plan developed and adopted by Council	Dec 2024		An initial phase of community consultation was undertaken in July and August 2024 to inform the development of the draft Strategy. A review is currently underway of the feedback received from the community.
1.2.1	Open Space and Recreation Strategy 2035	Investigate completing missing links and formalisation of the Lakes to Ocean walking circuit	Finalise Project Proposal	June 2025		Project planning commenced.
1.2.1	Plans of Management for Community Land	Finalise Forster Foreshore Plan of Management	Approval by Crown Lands and adopted by Council	June 2025		The draft Forster Foreshore Plan of Management was placed on public exhibition between September - October 2024. Crown Lands have issued Minister's consent to adopt the Plan. The Plan will be presented to Council for adoption prior to the end of June 2025.
1.2.1	Plans of Management for Community Land	Finalise Stroud Showground Plan of Management	Plan adopted by Council	June 2025		The draft Stroud Showground Plan of Management was placed on public exhibition from 20 September - 3 November 2024. A review is currently underway of the community feedback received.

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.2.1	Plans of Management for Community Land	Finalise General Plan of Management	Approval by Crown Lands and adopted by Council	Dec 2024		The draft General Plan of Management was placed on public exhibition from June - July 2024. Changes have been made to the draft Plan as a result of community feedback received. The draft Plan is now with Crown Lands for further review in accordance with legislative requirements.


# Community Development





<b>Key Service Description</b>	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	
<b>Department</b>	Libraries, Community & Cultural Services	
<b>Responsibility</b>	Manager Libraries, Community & Cultural Services	
<b>Business Units</b>	Community Development	
<b>Strategies and Plans</b>	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
<b>Community Outcomes</b>	<b>1: A resilient and socially connected community</b>	

## Ongoing Services and Programs



CSP #	The services we deliver on a day to day basis
1.1.1 1.1.2 1.1.3 1.3.3	Develop partnerships with community groups and agencies to build capacity and benefit the community
1.2.2	Facilitate provision of information to the community
1.3.1	Manage Council's volunteers in accordance with the Volunteer Framework and coordinate volunteer recognition events
1.2.3	Implement Child Safe Action Plan and report annually in line with legislation
1.2.2	Implement Disability Inclusion Action Plan and report annually in line with legislation
1.1.3	Administer community donations and NAIDOC funding in line with Council's policies
1.3.4	Coordinate disaster preparedness interagency in the MidCoast area

## Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
1.1	Donations budget allocated each year	49%	100%	30%		\$1,050 in small donations allocated from \$3,000 annual budget. Main funding round scheduled for January to March 2025.

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
1.1 1.3	Partnerships formed with community groups and agencies	20	20	28		28 activities/events completed with 138 partners.
1.2	Office of the Children's Guardian Child Safe Self-Assessment score <sup>1</sup>	'Emerging' category	'Proactive' category	Data available annually		
1.2	Meet Disability Inclusion Action Plan legislative requirements	100%	100%	100%		Legislated progress report submitted to NSW Department of Communities and Justice by deadline.
1.3	Number of interagency disaster preparedness meetings per year	New	3	2		Meetings held in August and November 2024.

## Major Project Activities (Operational Plan) 2024-25

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.1.1	Aboriginal Action Plan	Gain consensus from the Aboriginal Reference Group to identify priority projects for 2025-26 from the Aboriginal Action Plan	Priority projects for 2025-26 identified	June 2025		Aboriginal Reference Group supported by Council to continue; conversations will continue at next meeting.
1.1.1	Aboriginal Action Plan	Quarterly Aboriginal Reference Group and Aboriginal Working Parties meetings held across the region	Four Aboriginal Reference Group meetings held	June 2025		Meetings were held in July and August 2024.

<sup>1</sup> 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](http://www.cssa.ocg.nsw.gov.au)

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.1.1	Aboriginal Action Plan	Increase in use of Gathang Language in Council and community signage	Progress renaming of Purfleet to traditional Gathang Name	June 2025		Discussions with language group and Land Council are progressing.
1.1.1	Aboriginal Action Plan	Consult with community on a pathway to establish a MidCoast Council Treaty with the Aboriginal Community	Commence Consultation	June 2025		Internal consultation to develop communications plan underway.
1.1.1	Aboriginal Action Plan	Cultural Awareness Training is developed in collaboration with Aboriginal people for all MidCoast Council civic institutions	Training completed	June 2025		Discussed with Aboriginal Reference Group for agreement on content. Provider currently being sought.
1.2.2	Ageing Strategy	Two Ageing Strategy actions delivered in partnership	Two actions delivered	June 2025		Dementia friendly alliances active in Gloucester, Forster and Tea Gardens communities. Seniors' services expo held in Forster and planned for Taree. Falls prevention awareness workshop held in Taree. Funding application submitted for support further workshops and other activities.
1.2.3	Youth Strategic Plan	Develop a 10-year Children and Young People Action Plan	Draft Children and Young People Action Plan developed	June 2025		Review underway with community consultation completed during the reporting period.
1.2.2	Implement Disability Inclusion Action Plan (DIAP) with stakeholders	Prepare Disability Inclusion Action Plan Annual Report	Report submitted to the Minister for Disability	June 2025		Progress report compiled and submitted to Minister.



CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.3.1	Implement Volunteer Framework	Four volunteer audit recommendations actioned	Four recommendations actioned	June 2025		Volunteer audit actions progressed with Library, Manning Entertainment Centre and Gallery actions complete. Outdoor volunteer support actions currently underway. A volunteer database has been compiled with over 1,700 volunteers registered.



# Customer Service

<b>Key Service Description</b>	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	
<b>Department</b>	Customer Experience	
<b>Responsibility</b>	Manager Customer Experience	
<b>Business Units</b>	Development & Building Advisory Service Business Support	Customer Service Centres Services Australia & Service NSW Agencies
<b>Strategies and Plans</b>	Customer Service Charter	
<b>Community Outcomes</b>	4: Strong leadership and good governance	



## Ongoing Services and Programs

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

## Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
4.3	Reduce call waiting time	75 seconds	60 seconds	62 seconds		Recent implementation of ZOOM call centre has increased the accuracy of reporting during the period
4.3	Reduce call abandonment rate <sup>2</sup>	20%	≤ 15%	2.24%		Recent implementation of ZOOM call centre has led to an increase in efficiency and reporting during the period.

<sup>2</sup> Call abandonment rate is the proportion of abandoned engagements where the caller ended the call while waiting in the queue. Calls can become abandoned for various reasons.

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
4.3	Percentage of customer requests completed on time	90%	≥ 90%	94.20%		Customer requests will continue to be monitored, and outstanding requests will be targeted.
4.3	Average time to complete a customer request	6 days	≤ 6 days	6 days		Customer requests will continue to be monitored, and outstanding requests will be targeted.


# Development Assessment

<b>Key Service Description</b>	Provide planning advice, assessment and determination of large-scale development applications for land use, subdivision, residential development and commercial and industrial development	
<b>Department</b>	Development Assessment and Building Certification	
<b>Responsibility</b>	Manager Development Assessment and Building Certification	
<b>Business Units</b>	Development Assessment	
<b>Community Outcomes</b>	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-Dec 24	Status	Comment
2.5	Median determination time for development applications	65 days	52 days	37 days		Performance remains on target for the reporting period.



## Economic Development





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

## Ongoing Services and Programs

<b>CSP #</b>	<b>The services we deliver on a day to day basis</b>
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

<b>CSP #</b>	<b>What we want to achieve</b>	<b>Baseline</b>	<b>Target</b>	<b>Jul-Dec 24</b>	<b>Status</b>	<b>Comment</b>
1.1	Number of events sponsored and supported by Council (community and local events, events and festivals, regionally significant events)	29	> 29	32		32 applications were supported in the August 2024 round of the Event Sponsorship Program with a total value of \$89,000.
3.1	Annual Visitor Expenditure	\$811 million	> \$811 million	Data Available Annually		Data available in March 2025.

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
3.1	Number of business capability workshops facilitated	New	5	2		Two workshops facilitated these include Psychologically Safe Workplaces (unpacking changes to employment and WHS legislation) and Event Management (examining the current event landscape and working through the challenges of finance and building a team).
3.1	Positive sentiment from business community regarding their economic outlook and growth forecast from the Business Confidence Index (BCI) <sup>3</sup>	- 80 BCI	≥ NSW BCI <sup>3</sup>	-75		Data reported is from August 2024 which saw a decline in business confidence from the previous quarter (-56.3).
1.1 3.1	Number of strategic events secured or held in shoulder or off peak periods	0	1	3		Barrington Coast Airshow was secured and held in November 2024.  Taree Running Fest secured to be held in April 2025.  Rugby NSW u12 State Championships secured to be held in June 2025.
3.1	Number of registered businesses in the MidCoast Local Government Area	7,314	≥ 7,314	7,484		This is the annual data from Australian Bureau of Statistics which shows the construction industry with the highest growth. Refer to the MidCoast Economic Outlook and Industry Analysis Report noted at the 27 November 2024 Council Meeting for more detail.

<sup>3</sup> December 2024 NSW Business Confidence Index (BCI) was -54

## Major Project Activities (Operational Plan) 2024-25

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
3.1.1 3.2.1	Develop and implement the MidCoast Economic Development Strategy	Support MidCoast AH202 project to attract, recruit and retain allied health professionals (e.g. housing, helping a partner find work, day care facilities etc.)	20 professionals assisted in relocating to the MidCoast Local Government Area	June 2025		The AH202 Project has assisted over 100 people relocate to the region.
3.1.1 3.2.1	Develop and implement the MidCoast Economic Development Strategy	Investigate how the expansion of the Newcastle Airport can be capitalised on to attract and grow businesses in the region	Memorandum of Understanding (MOU) in partnership with Newcastle Airport	June 2025		Report provided to Council in July 2024.
3.1.1 3.2.1	Develop and implement the MidCoast Economic Development Strategy  Develop and implement the MidCoast Destination Management Plan	Identify key tourism asset 'shovel ready' projects for appropriate funding, focusing on those that will enable off-peak visitation across the region	One significant 'shovel-ready' Project Proposal developed	June 2025		An application for grant funding for the detailed design of the Wingham Racecourse Reserve Masterplan is being progressed.
3.1.1 3.2.1	Develop and implement the MidCoast Destination Management Plan	Gap analysis to identify gaps in accommodation offerings	Gap analysis developed	June 2025		On track to be completed by June 2025. Council is currently looking at options to undertake a gap analysis.
3.1.1 3.2.1	Develop and implement the MidCoast Destination Management Plan	Gap analysis to identify major (game changer) events that can be supported and grown	2-3 major events identified	June 2025		On track to be completed by June 2025. Analysis of events from the Barrington Coast website and events not held on Council land has been completed. Sports events have been determined as a priority event area for future support and growth.



# Environmental Health

<b>Key Service Description</b>	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	
<b>Department</b>	Environmental Health and Regulatory Services	
<b>Responsibility</b>	Manager Environmental Health and Regulatory Services	
<b>Business Units</b>	Environmental Health Protection Food Safety	On-site Sewage Management (OSSM)
<b>Strategies and Plans</b>	MidCoast On-site Sewage Management Systems Strategy	
<b>Community Outcomes</b>	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
1.4.1 1.4.2	Monitor existing on-site sewage management systems and issue approvals for new or modified systems


## Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
1.4	Food retail outlets assessed as high risk that were inspected	95%	100%	47%		Progressing, completion by 30 June 2025.
1.4	Food retail outlets with five or four 'Scores on Doors' rating	70%	80%	86%		Result is tracking above target.



CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
1.4	Hairdressers, beauticians, tattooists, retail outlets assessed as high risk that were inspected	90%	100%	0%		Target is on track as inspections are scheduled for February to June 2025.
1.4	Delivery of two food safety educational seminars for food business operators	1	2	2		Two seminars delivered in Forster and Gloucester during November 2024.
1.4	Caravan Parks and Manufactured Home Estates are inspected for compliance and annual approvals to operate issued	90%	100%	95%		95% of registered parks and estates have current Approval to Operate. 25% of inspection program has been completed with remainder scheduled to be completed by 30 June 2025.
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%		495 high risk sites identified in the strategy have been inspected.

## Major Project Activities (Operational Plan) 2024-25

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.4.1 1.4.2	MidCoast On-site Sewage Management (OSSM) Strategy	Implement 2024-25 inspection program to identify and address high-risk failing septic tanks on private property	All identified high-risk On-site Sewage Management System failings are adequately addressed	June 2025		495 high risk sites identified in the strategy have been inspected and any significant issues adequately addressed.


## Land Use Planning

<b>Key Service Description</b>	Deliver a sustainable land use planning framework for the MidCoast by working with the community and NSW Government	
<b>Department</b>	Land Use Planning	
<b>Responsibility</b>	Manager Land Use Planning	
<b>Business Units</b>	Land Use Planning	
<b>Strategies and Plans</b>	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
<b>Community Outcomes</b>	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-Dec 24	Status	Comment
2.6	Number of hectares of residential land rezoned under the	New	10	0		There have been delays in the preparation of residential Planning

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
	Urban Release Area Program					Proposals by developers. A number of applications have been lodged and are currently under assessment.

## Major Project Activities (Operational Plan) 2024-25

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
2.5.1	Develop new MidCoast Local Environmental Plan	Community consultation completed and submissions considered	Presented to Council	June 2025		Submissions are currently being considered, and it is proposed to report the draft MidCoast Local Environmental Plan and feedback to Council in early 2025.
2.5.2	Develop MidCoast Development Control Plan	Commencement of community consultation	Community consultation underway	June 2025		Preparation of the draft Development Control Plan has commenced, though the project has been delayed due to staff resources being assigned to the preparation of the draft MidCoast Local Environmental Plan.
2.5.1	Develop MidCoast Development Contribution Plan	Determine community infrastructure needs for incoming population	Present draft works schedules to Council	June 2025		Preparation of the works schedules will commence when staff resources are available and internal supporting studies are prepared.
2.5.2	Develop and implement Hallidays Point Place Strategy	Development of strategy	Reported draft to Council for exhibition	June 2025		Delays experienced in the preparation of the technical studies and the NSW Department of Planning, Housing and Infrastructure's changed position in relation to Place Strategies have impacted this project. Council had partnered with the Department to prepare the Place Strategy, though the Department has since reassessed its' priorities. As a result, they have recommended that Council revert back to using the local planning framework for decision making.



## Libraries


<b>Key Service Description</b>	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	
<b>Department</b>	Libraries, Community & Cultural Services	
<b>Responsibility</b>	Manager Libraries, Community & Cultural Services	
<b>Business Units</b>	Collection Services Customer Service	Community Outreach Library Coordination
<b>Strategies and Plans</b>	MidCoast Cultural Plan 2036	
<b>Community Outcome</b>	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-Dec 24	Status	Comment
1.1	Attendance at events and programs (number of participants)	2,648	≥ 2,648	3,425		Community have responded well to Library events and programs.
1.2	Library visitation (annual visits)	200,000	≥ 200,000	148,341		Community visitation is on track to exceed target.
1.2	Library loans (annual total collection circulation)	703,248	≥ 703,248	338,630		Loans on track to meet target.

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
1.1	Exhibitions, events and programs that celebrate Aboriginal and Torres Strait Islander Culture (Libraries)	New	3	13		Libraries have provided 4 targeted early literacy sessions for Aboriginal preschools, and 31 community members have participated in a series of Aboriginal Elders Family History workshops at Taree Library.

## Major Project Activities (Operational Plan) 2024-25

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.2.1	Upgrade and expand Library facilities in Tea Gardens	Upgrade and expand Library facilities in Tea Gardens  <i>Grant funded</i>	Tea Gardens Library upgrade works complete	Dec 2024		Tenders received and assessed.
1.2.4	Lifelong Learning Programs	Deliver lifelong learning and cultural programs	Weekly early literacy programs and two new cultural partnerships delivered	June 2025		Weekly early literacy programs run across the network. Around 2,600 participants attended the programs.
1.2.1	Library Community Access Model	Implement the community access model	One additional library location adopts Community Access Model	June 2025		Technology upgrades to facilitate community access have been installed at Wingham Library.
1.2.1	Library Community Access Model	Review Bulahdelah Library Agreement	Review presented to Council	June 2025		Agreement under review.

## Natural Systems




<b>Key Service Description</b>	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	
<b>Department</b>	Natural Systems	
<b>Responsibility</b>	Manager Natural Systems	
<b>Business Units</b>	Estuary & Water Quality Catchment Management	Natural Assets, Sustainability & Biodiversity Weed Biosecurity
<b>Strategies and Plans</b>	Koala Strategy Climate Change Strategy Manning River Estuary & Catchment Management Program (CMP) Smiths Lake Coastal Zone Management Plan (CZMP) Wallis Lake Estuary & Catchment Coastal Zone Management Plan MidCoast Biodiversity Framework	Great Lakes Coastal Zone Management Plan Port Stephens/Myall Lakes Estuary Management Plan Manning Valley Coastal Zone Management Plan (CZMP) Karuah Catchment Management Plan Hunter Regional Strategic Weed Management Plan
<b>Community Outcome</b>	2: An integrated and considered approach to managing our natural and built environments	

## Ongoing Services and Programs


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





CSP #	The services we deliver on a day to day basis
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-Dec 24	Status	Comment
2.1.1	Proportion of bushland reserves maintained under a site action plan for bushland regeneration and weed control	37%	45%	53%		Bush regeneration maintenance works undertaken in 115 of 218 natural area reserves.
2.1.1	Properties inspected for weed biosecurity program	1,850	1,850	391		Some inspection data not yet uploaded and reduced number of inspections due to resourcing constraints.
2.1.1	Landholders participating in land for wildlife and other conservation programs	75	125	Data available annually		Data is sourced from external partners and is collated annually.

## Major Project Activities (Operational Plan) 2024-25

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
2.1.3 2.2.1 2.2.2	Development of Coastal Management Programs	Development of stage 3 and 4 of the Coastal Management Program for the Old Bar – Manning Point (Wallabi Point to Crowdy Head coastal compartment)	100% completion of the development of the Coastal Management Program for Wallabi Point to Crowdy Head	June 2025		Draft Coastal Management Program developed for internal and agency review prior to presentation to Council and exhibition.

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
2.1.3 2.2.1 2.2.2	Development of Coastal Management Programs	Development of stages 3 and 4 of the Southern Estuaries Coastal Management Program	Draft Southern Estuaries Coastal Management Program prepared	June 2025		Delayed to ensure sufficient engagement with Council and the community. Stage 3 will be completed prior to June 2025 and stage 4 will be 50% completed June 2025 with final completion Dec 2025. Draft actions have been workshoped with relevant agencies, stakeholders and community.
2.1.3 2.2.1 2.2.2	Development of Coastal Management Programs	Development of stage 2 of the Open Coast Coastal Management Program	100% completion of stage 2 of the development of a Coastal Management Program for the open coast of the MidCoast	June 2025		Consultant appointed and work underway to prepare an updated coastal hazard assessment.
2.1.3	Wingham Wetland Refurbishment	Preparation of business case for refurbishment of Wingham Stormwater Treatment Wetland	Completion of business case and detailed costing	March 2025		Business case completed with application under the Coast and Estuary Program made for 2:1 funding for implementation.
2.1.3	Dunns Creek South Forster Water Quality Improvement	Installation of a water treatment facility to improve stormwater discharge from urban areas in the Dunns Creek catchment flowing to Wallis Lake	Installation of new storm water treatment facility	June 2025		Tenders' assessment in progress for appointment of successful tenderer in February.




## Open Spaces & Recreation

<b>Key Service Description</b>	Provide over 3000 hectares of parks and open spaces, 26 sporting complexes, 34 cemeteries	
<b>Department</b>	Public Spaces	
<b>Responsibility</b>	Executive Manager Public Spaces	
<b>Business Units</b>	Open Spaces (Parks & Gardens) North Open Spaces (Parks & Gardens) South Open Spaces (Parks & Gardens) West	Cemeteries Community Liaison Spaces Officer
<b>Strategies and Plans</b>	Open Space and Recreation Strategy 2035 Gloucester Recreation Management Plan Greater Taree City Council Plan of Management Community Land 2011	Great Lakes Council Generic Plan of Management Community Land 2012 General Plan of Management (PoM) for Crown Land MidCoast Cemeteries Strategy
<b>Community Outcome</b>	1: A resilient and socially connected community	

## Ongoing Services and Programs



CSP #	The services we deliver on a day to day basis
1.2.1	Provide cemetery services to customers through the provision of memorial and burial options
1.2.1	Maintenance of memorial gardens and cemeteries
1.2.1 1.4.3	Maintain vegetation and its immediate environment in open spaces and passive recreation areas

## Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
1.2	Percentage of cemeteries maintained and managed in accordance with legislative requirements	100%	100%	100%		All 34 council managed cemeteries have been maintained and managed in accordance with legislative requirements.
1.4	Level of interment compliance with NSW Public Health requirements	100%	100%	100%		192 internments have been completed during the reporting period in accordance with NSW Public Health Requirements.

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 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 > 90%. No significant weather events or plant break downs have occurred.

## Major Project Activities (Operational Plan) 2024-25

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.2.1	Expansion of Tuncurry Cemetery	Commence stage 2 expansion	Expansion works commenced	June 2025		Delayed due to environmental constraints. Environmental studies to be undertaken early 2025.
1.2.1	MidCoast Cemeteries Strategy	Commence implementation of the Cemeteries Strategy	Delivery of recommendations commenced	June 2025		Implementation has commenced with the digitalisation of cemetery records.




# Regulatory Services

<b>Key Service Description</b>	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	
<b>Department</b>	Environmental Health and Regulatory Services	
<b>Responsibility</b>	Manager Environmental Health and Regulatory Services	
<b>Business Units</b>	Compliance Services	Ranger Services
<b>Community Outcome</b>	1: A resilient and socially connected community	

## Ongoing Services and Programs

CSP #	The services we deliver on a day to day basis
1.4.1	Respond to complaints and events that relate to community safety
1.4.1	Investigate and enforce land use matters for unauthorised and approved developments
1.4.1	Investigate and take regulatory action as required regarding dog control, parking, unlawful camping, littering, vehicles on beaches, straying stock, animal impounding, overgrown properties, and abandoned vehicles
1.4.1	Manage companion animals including registrations and pound

## Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
1.4	Number of activities to proactively educate the community on school zone parking	13	12	15		Two new parking officers were employed in September and have been actively engaged in school zone education.
1.4	Number of activities to proactively educate the community on companion animal ownership	7	6	2		On track to achieve target.
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.



## Waste Services

<b>Key Service Description</b>	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	
<b>Department</b>	Waste Services	
<b>Responsibility</b>	Manager Waste Services	
<b>Business Units</b>	Waste Collection & Processing Waste Operations – Disposal	Waste Project Management Projects
<b>Strategies and Plans</b>	Waste Management Strategy 2030	Climate Change Strategy
<b>Community Outcomes</b>	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-Dec 24	Status	Comment
1.4 2.3	Percentage of missed lifts for red, yellow and green total collection services	< 5% pa	< 5% pa	< 1% pa		Missed bin collections within contract performance measures, Continual improvement on service delivery to minimise missed services is an ongoing action delivered by the Waste Services team.
2.3	Percentage of tonnes of waste diverted from landfill	44.1%	> 44.1%	43%		Waste diverted from landfill is on track to meet annual target.

## Major Project Activities (Operational Plan) 2024-25

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.4.1	Waste Management Strategy 2030	Implement actions from the Public Place Litter Bin Program for 2024-25	New Bins installed in all identified locations	June 2025		The project is being delivered as per the project plan. New enclosures have been successfully installed at the identified locations in Forster-Tuncurry.
1.4.1 2.3.1 2.3.2 2.3.3 2.3.4	Waste Management Strategy 2030	All environmental and assessment reports completed, and Development Application for the Organic Processing Facility submitted for assessment by NSW Planning	Final Development Application submitted to State Planning for assessment	June 2025		Development applications are currently being prepared, incorporating investigative reports and assessments for the FOGO site, which are actively being progressed.
1.4.1	Waste Management Strategy 2030	Construct the Tuncurry Sustainability Centre	Construction completed as per the Bushfire Local Economic Recovery Fund grant requirements	Dec 2024		The project was completed in alignment with the defined deliverables and within the allocated budget.
1.4.1	Waste Management Strategy 2030	Remediation of Tuncurry Landfill	100% of works complete on time and within budget	June 2025		Construction works delayed due to EPA Regulatory approval. Construction to commence in early 2025 with completion expected during October to December 2026.
1.4.1	Waste Management Strategy 2030	Remediation of Stroud Landfill	Development of design documents completed	June 2025		The Request for Quotation (RFQ) for the design phase is planned for release in January 2025.
2.3.1 2.3.2 2.3.3 2.3.4	Climate Change Strategy & Action Plan (Waste related actions)	Construction of the Gas Management System at the Taree Waste Management Centre	Gas system operational and landfill emissions reduced	June 2025		Site inspections have been completed, and the final installation locations for gas wells have been confirmed. Installation is scheduled to commence in March 2025.

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.4.1 2.3.1 2.3.2 2.3.3 2.3.4	FOGO (Food Organic and Garden Organic) Education, Behaviour change and Engagement	Development of the education and engagement strategy for FOGO (Food Organic and Garden Organic) with accompanying annual action plans	Strategy endorsed by Council and resourcing allocated	June 2025		A draft FOGO Education and Engagement Strategy has been prepared, with a presentation to a Council workshop scheduled for completion.

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# Emergency Management

<b>Key Service Description</b>	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	
<b>Department</b>	Infrastructure & Engineering Division	
<b>Responsibility</b>	Director Infrastructure & Engineering Services	
<b>Business Units</b>	Emergency Management	
<b>Strategies and Plans</b>	MidCoast Local Emergency Management Plan 2023	
<b>Community Outcome</b>	<b>1: A resilient and socially connected community</b>	

## 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-Dec 24	Status	Comment
1.3	Local Emergency Management Plan compliant with legislation	100%	100%	100%		The Local Emergency Management Plan is compliant with legislation.
1.3	Number of Local Emergency Committee (LEMC) Meetings per year	4	4	2		Meetings held on 21 July and 5 November 2024.



## Major Project Activities (Operational Plan) 2024-25

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.3.4	Capital Works on behalf of the SES and RFS	Complete the design and commence construction of Stroud State Emergency Services (SES) facility	Construction commenced	June 2025		Design is being finalised in preparation for commencement.
1.3.4	Capital Works on behalf of the SES and RFS	Construct Johns River Rural Fire Service (RFS) facility	Construction completed	June 2025		Slab and on-ground works complete. Building installation has commenced.
1.3.4	Capital Works on behalf of the SES and RFS	Construct Wallaby Joe Rural Fire Service (RFS) facility	Construction completed	June 2025		Works complete and facility is operational.





## Sewer Services

<b>Key Service Description</b>	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	
<b>Department</b>	Water Operations Water Management & Treatment	Water Project Delivery Water Planning & Assets
<b>Responsibility</b>	Executive Manager Water and Systems	
<b>Business Units</b>	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
<b>Strategies and Plans</b>	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
<b>Community Outcomes</b>	<b>1: A resilient and socially connected community</b>	
	<b>2: An integrated and considered approach to managing our natural and built environments</b>	



## Ongoing Services and Programs

<b>CSP #</b>	<b>The services we deliver on a day to day basis</b>
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-Dec 24	Status	Comment
1.4	Test results which comply with EPA licence requirements	95%	≥ 95%	99.80%		Compliance with EPA licence requirements is on target. Only 1 of 396 wastewater effluent samples failed to comply due to algae growth during warm weather conditions.
1.4	Number of sewer network spills/overflows	88	< 88	56		Generally, sewer overflows can be related to aging assets, plant root growth, wet weather, or sanitary products flushing into the system. Currently, the past six months of data are slightly above the monthly average.
1.4	Proportion of sewer assets with condition class rating of one or two	46.5%	> 46.5%	59.5%		Sewer renewals have increased the proportion of assets with a condition rating of one.
1.4	Treated effluent which is recycled annually	17.4%	5-30% <sup>4</sup>	7%		Due to weather conditions, the recycled water percentage is toward the lower range. Irrigation opportunities were limited during the July to November 2024 period when rainfall was above average.

## Major Project Activities (Operational Plan) 2024-25

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.4.2	Inflow & Infiltration Reduction Program (In IWCM strategy)	Investigate target sewer catchments and rectify Council asset issues	Reduced wet weather flows in target sewer catchments	June 2025		Program has been focused in Harrington with the majority of Council asset defects found already rectified.
1.4.2 2.5.2	Sewer Asset Renewals Program (In IWCM strategy)	Deliver sewer asset renewals as per program	Asset renewals delivered as per program	June 2025		45% of the planned sewer renewals have been delivered.

<sup>4</sup> 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
2.5.2	Upgrade of the Hawks Nest Sewer Treatment Plant <i>(In IWCM strategy)</i>	Begin construction works for the plant upgrade	Tender awarded, construction in progress	June 2025		Construction tender awarded and construction commenced in October 2024.
1.4.2 2.5.2	Upgrade of the Harrington Sewer Treatment Plant <i>(In IWCM strategy)</i>	Complete concept design and engage consultant to commence detail design	Environmental impact assessment completed, external approvals obtained and detailed design commenced	June 2025		Concept design has been completed. Design consultant tender is currently open and will be engaged in March 2025.
2.5.2	Replacement of existing Gloucester Sewer Treatment Plant <i>(In IWCM strategy)</i>	Complete detail design and tender specifications	All works completed and ready for tendering	June 2025		Preliminary detail design has been completed including tender documentation. Design review scheduled for February/March 2025.
1.4.2 2.5.2	Diversion of Cundletown Sewer Scheme and construction of new Sewer Pump Station <i>(In IWCM strategy)</i>	Complete detail design and obtain external approvals. Complete tendering process and award construction tender	Detailed design completed and construction commenced	June 2025		Detailed design will not be completed by June 2025. An amended project schedule was approved and endorsed by Council in October 2024 (resolution number 398/2024). Concept design is expected to be completed by May 2025.
2.5.2	New Wingham Sewer Pump Station Eight and Rising Main (to divert around Wingham Brush area) <i>(In IWCM strategy)</i>	Complete concept design including land acquisitions and all external approvals	Concept design completed	June 2025		Concept design commenced. Unlikely to finalise land acquisition issues.

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
2.5.2	New Old Bar Sewer Pump Station Eight, rising main and gravity system for Old Bar Precinct 2B <i>(In IWCM strategy)</i>	Commence construction of works for pump station and rising main	Tender awarded and construction commenced	June 2025		Design and tender specification completed. Construction tender is currently open and tender report is to be provided to Council In March 2025.
2.5.2	Construction of a sewer rising main from Tea Gardens to Hawks Nest <i>(In IWCM strategy)</i>	Complete tendering process and award construction tender	Construction of works commenced	June 2025		Preliminary detail design in progress and scheduled for completion in March 2025. Tender process unlikely to be completed by June 2025.



# Stormwater Drainage, Flooding & Coastal Engineering

<b>Key Service Description</b>	Provide and manage an integrated stormwater drainage network (including detention basins), flood risk management and natural disaster impact mitigation	
<b>Department</b>	Projects & Engineering Transport Assets	Operations South Operations North
<b>Responsibility</b>	Executive Manager Transport & Engineering	
<b>Business Units</b>	Development Engineering Project Development Project Delivery Strategic Assets	Coastal, Flooding & Drainage Operations South Operations North
<b>Strategies and Plans</b>	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
<b>Community Outcomes</b>	<b>1: A resilient and socially connected community</b>	
	<b>2: An integrated and considered approach to managing our natural and built environments</b>	



## Ongoing Services and Programs

<b>CSP #</b>	<b>The services we deliver on a day to day basis</b>
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-Dec 24	Status	Comment
1.4	Stormwater drainage network asset backlog ratio	1.6% <sup>5</sup>	Decrease rating < 2	Data available annually		Data available at the end of the financial year.
1.4	Stormwater drainage network renewal ratio	0.17% <sup>5</sup>	Maintain rating > 1	Data available annually		Data available at the end of the financial year.

## Major Project Activities (Operational Plan) 2024-25

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
2.2.1	Feasibility Study of Seal Rocks Road Diversion & Local Area Plan	Completion of public consultation on the draft options report	Consultation complete and community input gathered	June 2025		The community engagement components will be undertaken as part of the Open Coast Coastal Management Plan. This will provide a more holistic approach and will eliminate any potential confusion by the community.
2.2.1	T6 Catchment feasibility assessment (Oxley / Milligan Street area, Taree)	Completion of a draft feasibility report on the viability of alternate stormwater flow solutions (including a possible overland flow path)	Draft feasibility report completed	June 2025		Works have commenced on collection of data and first draft of the report has commenced.

<sup>5</sup>Ratios have been calculated on initial project data for the purposes of this report and may vary from the ratios presented in the audited financial statements.

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
1.4.2	Drainage improvement works funded from the stormwater levy	<p>Investigate or construct drainage improvement works funded from the stormwater levy at:</p> <ul style="list-style-type: none"> <li>• Binda Street, Hawks Nest</li> <li>• Manning Point &amp; Manning Point Road</li> <li>• Peace Parade, Pindimar</li> <li>• Wood Street, Pindimar</li> <li>• 123 Amaroo Drive, Smiths Lake (Watercourse rehabilitation work)</li> <li>• Sandbar View Place, Smiths Lake</li> <li>• 34 Oxley Street, Taree</li> </ul>	Investigation or construction completed	June 2025		<p>All projects well advanced in the investigation phase.</p> <p>Binda Street works, Manning Point Road works and Sandbar View Place works have moved into delivery / execution phase.</p>
1.4.2	Introduce Special Rate for the proposed North Tuncurry Urban Release Area	<p>Apply to IPART for approval to introduce a Special Rate to fund additional water quality management and stormwater maintenance requirements for the proposed North Tuncurry Urban Release Area.</p> <p><i>(Note timing subject to ongoing discussions with Landcom)</i></p>	Application prepared and submitted to IPART	June 2025		<p>Developer's consultant is currently reviewing the design options in conjunction with the expert panel to determine the final preferred stormwater solution (quality and quantity). The final solution is required to calculate the maintenance shortfall.</p>



# Transport Network

<b>Key Service Description</b>	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	
<b>Department</b>	Projects & Engineering Transport Assets	Operations South Operations North
<b>Responsibility</b>	Executive Manager Transport & Engineering	
<b>Business Units</b>	Project Development Project Delivery Strategic Assets Transport	Coastal, Flooding & Drainage Operations South Operations North
<b>Strategies and Plans</b>	Asset Management Strategies & Plans Asset Management Policy Pedestrian Access & Mobility Plan (PAMP)	Bucketts Way Route Upgrade Strategy Thunderbolts Way Corridor Strategy MidCoast Road Strategy
<b>Community Outcomes</b>	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 <sup>6</sup> and regional <sup>7</sup> road network
3.3.2	Design, construct, inspect and maintain local bridges
3.3.2	Design, construct, inspect and maintain shared pathway network in accordance with the Pedestrian Access & Mobility Plan
2.2.2 3.3.2	Provide and maintain street and road related lighting including green energy plans and energy efficient lighting in partnership with Essential Energy
3.2.2	Provide and manage traffic signage, line marking and safe roadside environment
3.2.2	Provide on and off-road car parking for road users

<sup>6</sup> 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



<sup>7</sup> 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
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-Dec 24	Status	Comment
3.3	Number of serious accidents where road condition is a factor	1	< 1	0		No serious accidents where road condition was a factor occurred during the reporting period.
3.3	Asset renewal ratio for local roads	1.52	Maintain rating > 1	Data available annually		Data available annually
3.3	Asset renewal ratio for regional roads	9.07	Maintain rating > 1	Data available annually		Data available annually
3.3	Asset backlog ratio for local roads	8.21	Decrease rating < 2	Data available annually		Data available annually
3.3	Asset backlog ratio for regional roads	4.73	Decrease rating < 2	Data available annually		Data available annually
3.3	Asset renewal ratio for bridges	3.59	Maintain rating > 1	Data available annually		Data available annually
3.3	Asset renewal ratio for bridges	1.14	Decrease rating < 2	Data available annually		Data available annually

























## Major Project Activities (Operational Plan) 2024-25

























CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
3.3.2	Regional Roads Program	Construction works and improvements at Upper Myall Road	Road construction works improvements complete	June 2025		Project is progressing with completion expected in March 2025.
3.3.2	Regional Roads Program	Construction works and improvements at The Lakes Way Boolambayte	Road construction works improvements complete	June 2025		Project completed in December 2024.

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
3.3.2	Regional Roads Program	Construction works and improvements at Stroud Hill Road Nooroo	Road construction works improvements complete	June 2025		Project completed in June 2024.
3.3.2	Regional Roads Program	Construction works and improvements on Old Bar Road from Saltwater Road to Wyden Street	Road construction works improvements complete	June 2025		Project completed in October 2024.
3.3.2	Bucketts Way Program	Construction of overtaking lanes at Stroud	Overtaking lanes complete	June 2025		Design complete and on site works to commence in Jan 2025, with completion expected May 2025.
3.3.2	Cedar Party Creek Bridge Replacement	Bridge replacement works	Substructure complete	June 2025		Project is progressing well, with substructure works targeting completion by April 2025.
3.3.2	Roads Strategy	Implement identified projects from within existing resource or budget allocations where possible	Identified projects implemented	June 2025		Actions progressing within current resource limits. Update report to be provided to Council in May 2025.
3.3.2	Roads Strategy	Implement 2024-25 actions to address the funding gaps identified in the Roads Strategy as part of the Financial Sustainability Action Plan	Identified actions for 2024-25 implemented	June 2025		Actions progressing within current resource limits. Update report to be provided to Council in February 2025.






## Roads Major Project Activities (Operational Plan) 2024-25

CSP #	Project Name	Activity	Performance Measure/s	Target	Comment
3.3.2	Road Renewals Programs	Undertake road resealing program	Resealing complete	June 2025	See Individual Road status update below
Location				Status	Comment
Urban Roads					
Campbell St/ Campbell St - Golf Ave, Taree					
Arkwright Cr/Hargreaves Dr (Sth) - Hargreaves Dr (Nth), Taree					
Old Bar Rd/David St - Mudbishops Point Rd, Old Bar					Patching work complete and project differed to ensure alignment with the Old Bar Park Master Plan
Manning St/Main St - Ocean St, Manning Point					
Station St/Johns River Rd to past Railway St, Johns River					Further deterioration of the pavement has resulted in resealing not being effective / too risky
Manning St/Ocean St - Banksia Cl, Manning Point					
Beach St/near Minimbah Ave, Harrington					
Crown St/ near Beach St, Harrington					
High St/Scott St - End, Harrington					
High St/Elizabeth St - Scott St, Harrington					
Oxley St/Minimbah Ave - Maianbar Ave, Harrington					
High St/Bangalow Rd - West St, Coopernook					Further deterioration of the pavement has resulted in resealing not being effective / too risky
Bungay Rd/Canget St - Fotheringham St, Wingham					
McIntyre St/Lavers St - End of seal, Gloucester					
Oak St/The Bucketts Way Intersection - Clement St, Gloucester					
Railway St/Elliot St north side - Hume St Intersection, Gloucester					
Railway St/Start at north side The Bucketts Way - Queen St, Gloucester					Further deterioration of the pavement has resulted in resealing not being effective / too risky
Market St/Queen St north side - Tyrell St south side, Gloucester					










Location	Status	Comment
Hume St/Barrington St east side - Ravenshaw St west side, Gloucester		
Hume St/ Ravenshaw St east side - Railway St east side, Gloucester		
Hume St/near bridge, Gloucester		
Spinifex Ave/Tallowood - Settlers, Tea Gardens		
Hough St/Marine - Myall, Tea Gardens		
Marine Dr/Coupland - End K & G, Tea Gardens		
Yandala St/off Myall St, Tea Gardens		
Sapphire Pde/near Escapade Ave, Diamond Beach		
Little St/Helen St Roundabout - Bruce St Roundabout, Forster		
Little St/Bruce St Roundabout - South St Roundabout, Forster		
Richmond St/Driveway No.45 - River St, Bulahdelah		
Tuloa Ave/Booner St Roundabout, Hawks Nest		
Point Rd/ near Cul-de-sac, Tuncurry		
Rockpool Rd/Car Park No.5 adjacent to houses (RHS), Tuncurry		
North St/End of Med - Kerb of Kiosk (C), Forster		
North St/Kerb of Kiosk - End of Med (B), Forster		
North St/End of Med - End K & G (LHS), Forster		
Parkes St/Near Beach St, Tuncurry		Further deterioration of the pavement has resulted in resealing not being effective / too risky
Karnang Dr/Sportsfields Car Park off Boomerang Dr, Coomba Park		
Stroud St/Northern Side Jackson - Southern Side Stuart, Bulahdelah		
Regional Roads		
MR 192 Krumbach to Taree - Gloucester Road, Krumbach		
MR 192 Krumbach to Taree, Burrell Creek		
MR 192 Krumbach to Taree, Kundibakh		
MR 7719 Thunderbolts Way/near Irrawang Rd, Gloucester		

Location	Status	Comment
MR 7719 Thunderbolts Way/near Relfs Rd, Gloucester		Further deterioration of the pavement has resulted in resealing not being effective / too risky
MR 90 The Bucketts Way, Limeburners Creek		
MR 111 The Lakes Way, Bulahdelah		
MR 90 The Bucketts Way/near Baldy Knob Rd, Limeburners Creek		
MR 90 The Bucketts Way/near Greens Crossing, Stroud		
MR 111 The Lakes Way/near Shinglers Creek Rd, Mayers Flat		
<b>Rural Roads</b>		
Harrington Rd/near Industrial Rd, Harrington		
Lansdowne Rd/near railway crossing, Coopernook		
Manning Point Rd/near Factory Rd, Mitchells Island		
Wallanbah Rd/north of Waterloo Road, Firefly		
Wallanbah Rd/near Germany Lane, Dyers Crossing		
Comboyne Rd/near Homewood Road, Killabakh		
Comboyne Rd/near Nortons Road, Killabakh		
The Bucketts Way/past Gloucester Road, Burrell Creek		
Lansdowne Rd, Melinga		
Central Lansdowne Rd/near Burgmans Lane, Lansdowne		
Tinonee Rd/near Ridge Road, Tinonee		
Faulkland Rd/near Causeway, Faulkland		
Fairbairns Rd/near Railway Crossing, Forbesdale		
Booral Rd/near Brooks Rd, Girvan		
Headland Dr/from Diamond Beach Rd, Hallidays Point		
Jacaranda Cl/near Pacific View Drive, Hallidays Point		
Newmans Rd/near Bridge, Wootton		
Possum Brush Rd/Pacific Hwy to quarry, Possum Brush		

CSP #	Project Name	Activity	Performance Measure/s	Target	Comment
3.3.2	Road Renewals Programs	Undertake gravel road resheeting program	Resheeting complete	June 2025	See Individual Road status update below

Location	Status	Comment
Comboyne Rd/Continue previous works, Killabakh		
Shorts Rd/near Cedar Party Rd, Cedar Party		
Glenwarrin Rd/near The Falls bridge, Elands		
Padmans Rd/from end of seal, Elands		
Wang Wauk Rd/near Dargaville Rd, Nabitac		

CSP #	Project Name	Activity	Performance Measure/s	Target	Comment
3.3.2	Road Renewals Programs	Undertake road rehabilitation program	Rehabilitation complete	June 2025	See Individual Road status update below

Location	Status	Comment
<b>Urban Roads</b>		
Taree St/near Mount View Parade, Tuncurry		
Stroud St/Stuart St to Richmond St, Bulahdelah		Weather impacts have delayed this project by several months
Manning St/Albert St to Wynter St, Taree		
<b>Rural Roads</b>		
Lansdowne Road/near Kundle Kundle Rd, Kundle Kundle		
Comboyne Rd/near Potts Rd, Killibakh		
<b>Regional Roads</b>		
The Bucketts Way/near Mograni, Mograni		
The Lakes Way/near Tahiti Ave, Forster		Anomalies in pavement design / surface water flow requires additional investigation / design to provide an effective solution
Church St/Phillip St - Hume St, Gloucester		
The Bucketts Way/Cromartys Ck, Booral		

# Water Supply & Treatment




<b>Key Service Description</b>	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	
<b>Department</b>	Water Operations Water Management & Treatment	Water Project Delivery Water Planning & Assets
<b>Responsibility</b>	Executive Manager Water and Systems	
<b>Business Units</b>	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
<b>Strategies and Plans</b>	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
<b>Community Outcomes</b>	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




<b>CSP #</b>	<b>The services we deliver on a day to day basis</b>
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







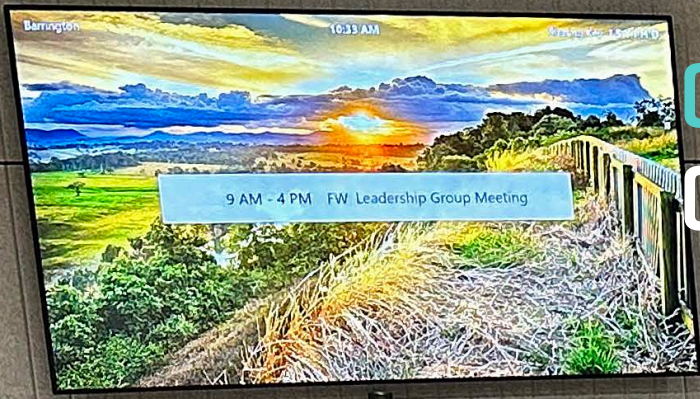
## Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
1.4	Compliance to Australian Drinking Water Guidelines for monitoring program sites	100%	100%	100%		Guideline requirements have been met. Consistent monitoring of water quality continues as per the program.
2.5	Percentage of water assets with condition class rating of one or two	44.8%	> 44.8%	65.6%		Water renewals have increased the proportion of assets with a condition rating of one.
2.5	Number of unplanned water main breaks (annual)	157	< 157	90		Water main breaks generally link to ageing asset, ground movement due to weather conditions, pressure changes etc. The current monthly water main break is slightly higher than the target average.

## Major Project Activities (Operational Plan) 2024-25

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
2.4.1 2.5.2	Water Asset Renewals Program (In IWCM Strategy)	Deliver water asset renewals as per program	Deliver asset renewals as per program	June 2025		25% of the planned water renewals have been delivered.
2.4.1 2.5.2	Upgrade of existing Nabic Water Treatment Plant (In IWCM Strategy)	Complete construction of Nabic Water Treatment Plant upgrade	Practical completion achieved	June 2025		Construction continues, commissioning is scheduled for February/March 2025.
2.4.1 2.5.2	Expansion of Existing Nabic Borefield for Raw Water Extraction from the Nabic Inland Aquifer (In IWCM Strategy)	Complete construction of five new production bores	Practical completion achieved	June 2025		Construction continues, commissioning is scheduled for February/March 2025.

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
2.4.1 2.5.2	Integrated Water Cycle Management Strategy (IWCM)	Complete detailed design of Gloucester off-river storage	Detailed design completed	June 2025		Options study completed with selection of preferred dam location and ready to progress to concept design. Concept design scheduled for completion by June 2025. A revised program was endorsed by Council in October 2024 (resolution number 398/2024) including a new completion date for the detailed design. Delivery of project not programmed until 2030 or beyond.
2.4.1 2.5.2	Integrated Water Cycle Management Strategy (IWCM)	Complete detailed design of Bulahdelah off-river storage	Detailed design completed	June 2025		Options assessment nearing completion with selection of preferred dam location and progress concept design. Concept design scheduled for completion by June 2025. A revised program was endorsed by Council in October 2024 (resolution number 398/2024) including a new completion date for the detailed design. Delivery of project not programmed until 2030 or beyond.
2.4.1 2.5.2	Integrated Water Cycle Management Strategy (IWCM)	Complete Options Phase and Preliminary Environmental Planning Assessment for Peg Leg Creek Off-River Storage Dam for Manning Water Supply Scheme	Options Phase and Preliminary Environmental Planning Assessment complete	June 2025		NSW Public Works have been engaged to undertake Preliminary Environmental and Planning Assessment, geotechnical investigations and other deliverables. Flora and fauna study commenced as part of the Biodiversity Development Assessment Report.
2.4.1 2.5.2	Integrated Water Cycle Management Strategy (IWCM)	Develop concept design for alternative water supply including a desalination plant	Concept design completed	June 2025		Work Breakdown Structure complete and Strategic Implementation Plan underway.








# OUR PERFORMANCE CORPORATE SERVICES



# Business Transformation Program \*

<b>Key Service Description</b>	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	
<b>Responsibility</b>	Program Manager Business Transformation	
<b>Strategies and Plans</b>	ICT Strategy Information Management Framework	Customer Experience Strategy
<b>Community Outcome</b>	4: Strong leadership and good governance	

## Major Project Activities (Operational Plan) 2024-25

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
4.2.2 4.3.3	Business Transformation Program	Implement Project Lifecycle Management System (Build, Test and Deploy)	Implementation complete	Sept 2024		System successfully went live on 16 September 2024.
4.2.2 4.3.3	Business Transformation Program	Implement Asset (Transport) Management System (Build, Test and Deploy)	Implementation complete	Sept 2024		System successfully went live on 16 September 2024.
4.2.2 4.3.3	Business Transformation Program	Implement Field App System (Build, Test and Deploy)	Implementation complete	Sept 2024		System successfully went live on 16 September 2024.
4.2.2 4.3.3	Business Transformation Program	Implement Property and Rating System (Design and Build)	Implementation 66% complete	June 2025		Project commenced in November 2024 and is in the design phase.
4.2.2 4.3.3	Business Transformation Program	Implement Human Resource Management System (Design and Build)	Implementation 66% complete	June 2025		Project commences February 2025.

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

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



## Corporate Planning & Performance

<b>Key Service Description</b>	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	
<b>Department</b>	Organisational Strategy and People	
<b>Responsibility</b>	Manager Organisational Strategy and People	
<b>Business Units</b>	Organisational Culture & Change Management Service Optimisation	Corporate Planning & Performance Internal Communication
<b>Community Outcome</b>	4: Strong leadership and good governance	



### Ongoing Services and Programs

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

### Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 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%	Data available annually		A new Delivery Program for 2025-2029 and annual Operational Plan for 2025-26 is to be adopted by Council by the end of June 2025. Development of the plan is currently in progress.

## Major Project Activities (Operational Plan) 2024-25

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
4.2.1 4.2.3	Community Strategic Plan	Engage community in the revision and development of a Community Strategic Plan 2025-2035	Revised Community Strategic Plan endorsed by Council	June 2025		A revised Community Strategic Plan is on track to be adopted by Council by 30 June 2025. The draft document has been endorsed for public exhibition from late January to early March 2025.
4.2.2 4.2.3	Service Review Program	Implement service reviews for the following services: <ul style="list-style-type: none"> <li>• Procurement and Stores (Focused review)</li> <li>• Finance - Payroll &amp; Accounts Payable (Focused review)</li> <li>• Legal and Property (Focused review)</li> <li>• Libraries (Post Service Review Options Analysis / Change initiatives)</li> <li>• Arts and Culture – Manning Entertainment Centre (Post Service Review Options Analysis / Change initiatives)</li> <li>• Regulatory Services (Focused review)</li> <li>• 'Quick Wins' optimisation initiatives</li> </ul>	Identified service reviews delivered	June 2025		Manning Entertainment Centre action plan and endorsed operating model changes are in progress.  Libraries options analysis is pending a Council Workshop.  Service Reviews of Rangers and Compliance are expected to be completed by the end of January.  Procurement and Stores are progressing as per schedule.





# Finance

<b>Key Service Description</b>	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	
<b>Department</b>	Finance	
<b>Responsibility</b>	Manager Finance	
<b>Business Units</b>	Financial Accounting Services Accounts Payable Revenue Services	Payroll Financial Business Partnering Financial Strategy & Systems
<b>Strategies and Plans</b>	Long Term Financial Plan Financial Sustainability Action Plan	Annual Budget & Revenue Statement
<b>Community Outcome</b>	4: Strong leadership and good governance	

## Ongoing Services and Programs

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



## Performance Measures


CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
4.2	Operating performance ratio <sup>9</sup>	-5.00%	> 0.00% <sup>8</sup>	3.33%		Results reflect the financial results for the 2023-24 Financial Period. More details on the Consolidated Operating Result are in the 4 September 2024 and 30 October 2024 Ordinary Council Meeting Business Papers. Results for 2024-25 Financial Period available October 2025.
C4.2	Own source operating revenue ratio <sup>9</sup>	71.05%	> 60% <sup>9</sup>	65.71%		Results reflect the financial results for the 2023-24 Financial Period. More details on the Consolidated Operating Result are in the 4 September 2024 and 30 October 2024 Ordinary Council Meeting Business Papers. Results for 2024-25 Financial Period available October 2025.
4.2	Unrestricted current ratio <sup>9</sup>	3.09 times	> 1.50 times <sup>10</sup>	4.49 times		Results reflect the financial results for the 2023-24 Financial Period. More details on the Consolidated Operating Result are in the 4 September 2024 and 30 October 2024 Ordinary Council Meeting Business Papers. Results for 2024-25 Financial Period available October 2025.
4.2	Cash expense cover ratio <sup>9</sup>	10.58 months	> 3 months <sup>10</sup>	15.04 months		Results reflect the financial results for the 2023-24 Financial Period. More details on the Consolidated Operating Result are in the 4 September 2024 and 30 October 2024 Ordinary Council Meeting Business Papers. Results for 2024-25 Financial Period available October 2025.

<sup>8</sup> Results from previous financial year


<sup>9</sup> Benchmark set by Office of Local Government (OLG)



CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
4.2	Rates and annual charges outstanding <sup>9</sup>	11.71%	< 10% <sup>10</sup>	10.72%		Results reflect the financial results for the 2023-24 Financial Period. More details on the Consolidated Operating Result are in the 4 September 2024 and 30 October 2024 Ordinary Council Meeting Business Papers. Results for 2024-25 Financial Period available October 2025.
4.2	Debt service cover ratio <sup>9</sup>	1.77 times	> 2.00 times <sup>10</sup>	4.16 times		Results reflect the financial results for the 2023-24 Financial Period. More details on the Consolidated Operating Result are in the 4 September 2024 and 30 October 2024 Ordinary Council Meeting Business Papers. Results for 2024-25 Financial Period available October 2025.
4.2	Asset maintenance ratio <sup>9</sup>	97.79%	> 100% <sup>10</sup>	105.86%		Results reflect the financial results for the 2023-24 Financial Period. More details on the Consolidated Operating Result are in the 4 September 2024 and 30 October 2024 Ordinary Council Meeting Business Papers. Results for 2024-25 Financial Period available October 2025.
4.2	Infrastructure backlog ratio <sup>9</sup>	4.01%	< 2.00% <sup>10</sup>	10.04%		Results reflect the financial results for the 2023-24 Financial Period. More details on the Consolidated Operating Result are in the 4 September 2024 and 30 October 2024 Ordinary Council Meeting Business Papers. Results for 2024-25 Financial Period available October 2025.
4.2	Building and infrastructure renewal ratio <sup>9</sup>	94.46%	≥ 100% <sup>10</sup>	115.59%		Results reflect the financial results for the 2023-24 Financial Period. More details on the Consolidated Operating Result are in the 4 September 2024 and 30 October 2024 Ordinary Council Meeting Business Papers. Results for 2024-25 Financial Period available October 2025.

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
4.2	Financial statements prepared, audited and lodged with Office of Local Government (OLG) in accordance with Audit Office Engagement Plan	100%	100%	100%		Audited Financial Statements for 2023-2024 Financial Year lodged with OLG on 21 October 2024.

## Major Project Activities (Operational Plan) 2024-25

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
4.2.1 4.2.2 4.2.3	Financial Sustainability Review	Implement identified 2024-25 actions from the adopted Financial Sustainability Action Plan	Actions identified for 2024-25 completed and reported 6 monthly to Council	June 2025		Work continues across several projects within the Financial Sustainability Action Plan. Six monthly progress report to be presented to 26 February 2025 Council Meeting




# Governance

<b>Key Service Description</b>	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	
<b>Department</b>	Governance	
<b>Responsibility</b>	Manager Governance	
<b>Business Units</b>	Governance Corporate Risk and Insurance	Corporate Records Information Management
<b>Strategies and Plans</b>	Governance Framework Fraud & Corruption Control Framework Policy Framework	Enterprise Risk Management Framework & Policy Internal Audit Universe & Audit Plans Information Management Framework
<b>Community Outcomes</b>	<p><b>2: An integrated and considered approach to managing our natural and built environments</b></p> <p><b>4: Strong leadership and good governance</b></p>	


## Ongoing Services and Programs

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

## Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
4.2	Percentage of formal Government Information (Public Access) Act (GIPA) applications completed within legislated timeframe	100%	100%	100%		34 Formal GIPA Applications completed, and 578 Informal GIPA Applications completed.
4.2	Percentage of agreed management actions from Internal Audit and the Audit, Risk and Improvement Committee (ARIC) completed on time	83.7%	90%	75%		28 audit actions were due to be completed, 21 were completed within the period.
4.2	Difference between average inherent strategic risk score and average residual strategic risk score	43.75%	43.75%	43.75%		Average reduction of risk based on implemented controls.

## Major Project Activities (Operational Plan) 2024-25

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
4.1.1	Induction program for new Council	Implement induction program for new Council	Program commenced in October 2024	Dec 2024		Commenced October 2024 and will be ongoing as required. Now moving to Councillor Professional Development Plans.



# Information & Communications Technology




<b>Key Service Description</b>	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	
<b>Department</b>	Information Technology	
<b>Responsibility</b>	Manager Information Technology	
<b>Business Units</b>	ICT Operations ICT Strategy Services	ICT Solution Delivery Spatial Services
<b>Strategies and Plans</b>	WAN Upgrade Project Plan ICT Strategy Information Management Framework	Customer Experience Strategy Cyber Security Strategy
<b>Community Outcome</b>	1: A resilient and socially connected community	
	4: Strong leadership and good governance	

## Ongoing Services and Programs

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

## Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 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	12 hrs and 19 mins		From July to September 2025 support services were 1 FTE short while recruitment was taking place.
4.2	Communication network uptime for critical assets	99%	≥ 99%	99.68%		No major outages experienced during the reporting period.

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
4.3	Public GIS and land information systems data refreshed every 24 hours	96%	≥ 96%	99%		On track to be above 96%.
4.2	Corporate software systems available <sup>10</sup>	99.5%	99.5%	Data Available Annually		
4.3	10.7 planning certificates released in 5 working days	90%	90%	100%		All 10.7 planning certificated were released within 5 working days.

<sup>10</sup> Monday to Friday between 7.00am to 7.00pm. Excluding public holidays and any hours of scheduled maintenance or Emergency Maintenance.



## Legal & Property

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



## Ongoing Services and Programs

<b>CSP #</b>	<b>The services we deliver on a day to day basis</b>
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-Dec 24	Status	Comment
4.2	Vacancy rate of Council land, buildings and premises available for leasing/licencing purposes	0%	0%	0.1%		One space has been leased, and another will be advertised for 'expressions of interest' in January 2025 at the previous Taree Visitors Information Centre.
4.2	Percentage increase in total revenue of leased property management portfolio	CPI*	≥ CPI*	9.00%		Proposed new comment: Approximately 9% increase from previous financial year being greater than CPI.

## Major Project Activities (Operational Plan) 2024-25

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
4.2.1	Property Portfolio Strategy	Adopt Property Portfolio Strategy	Strategy adopted	June 2025		Asset Advisory Committee has been established.
4.2.1	Property Portfolio Strategy	Implement activities in accordance with adopted Strategy	High priority project implemented	June 2025		Asset Advisory Committee has been established.

\* 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.

## Procurement, Fleet & Stores

<b>Key Service Description</b>	Provide oversight and delivery of Council’s procurement activities and fleet management	
<b>Department</b>	Governance	
<b>Responsibility</b>	Manager Governance	
<b>Business Units</b>	Procurement Management	Fleet Management
<b>Community Outcomes</b>	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

<b>CSP #</b>	<b>The services we deliver on a day to day basis</b>
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 <sup>11</sup> 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

<sup>11</sup> Internal Combustion Engine (ICE); Plug-in Hybrid EV (PHEV); Battery EV (BEV); Fuel Cell EV (FCEV)



## Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
2.3 4.2	Number of tonnes CO <sub>2</sub> emissions from Council's fleet (light commercial vehicles, passenger vehicles and trucks)	3,330	3,500 <sup>12</sup>	3,475		Achieved target for Jan - Dec 2024 however result increased from previous 12-month reporting period (July 2023 - June 2024, 3,324 t).  Analysis shows increased contribution from trucks which is likely to be from increased usage. Currently there are no suitable low-emission options for trucks and LCVs. For passenger vehicles, the increased use of low-emission models has helped reduce emissions from that category. The divestment of MidCoast Assist has reduced total number of vehicles in fleet.
2.3 4.2	Percentage of Council's passenger vehicle fleet that is comprised of non-ICE (hybrid, PHEV, EV, FCEV) vehicles	6%	6%	20%		Strong result that has been assisted by retaining ex-leaseback hybrid vehicles in pool car fleet. Range of hybrids available to employees as leaseback vehicles has increased to help improve take-up.

<sup>12</sup> Target considers future fleet size and makeup – Fleet growth is projected due to reduction in use of plant hire. Plant hire emissions are not captured.





## Workforce Services


<b>Key Service Description</b>	Provide workforce services to Council including workforce planning, recruitment, industrial relations advice and management, training and development, performance management; and workplace health and safety	
<b>Department</b>	Organisational Strategy and People	
<b>Responsibility</b>	Manager Organisational Strategy and People	
<b>Business Units</b>	Talent Acquisition (Recruitment) Business Partnering	Workplace Health and Safety (WHS) Training and Development
<b>Strategies and Plans</b>	Workforce Management Strategy & Plan	Equal Employment Opportunity (EEO) Management Plan
<b>Community Outcome</b>	3: A thriving and strong economy	
	4: Strong leadership and good governance	

## Ongoing Services and Programs




CSP #	The services we deliver on a day to day basis
4.3.2	Manage Council's Work Health Safety Management System
4.3.1	Attract and retain employees with the right skills, knowledge and behaviours to deliver a range of services
3.1.2 4.3.1	Provide training and development opportunities to support staff in the delivery of Council services
4.3.1 4.3.2	Provide support and advisory services such as workforce planning, staff performance management, industrial relations and staff reward and recognition

## Performance Measures

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
4.3	Reduction in lost time injuries annually	21	< 21	8		Currently on track to achieve annual target.
4.3	Reduction in number of days lost due to injury (LTI severity)	855	< 800	144		Currently on track to achieve annual target.
4.3	Increased percentage of staff returned to work following injury	82.5%	> 85%	87.50%		Currently on track to achieve annual target.
4.3	Workforce identifying as Aboriginal and Torres Strait Islanders	2.44%	> 2.44%	3.6%		Currently on track to achieve annual target.

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
4.3	Workforce identifying as having a disability	1.97%	> 1.97%	5.7%		Currently on track to achieve annual target.
4.3	Positions at levels 1 - 4 (manager level and above) occupied by females	24%	> 30%	25%		Seven out of 28 manager level and above positions are currently occupied by females.

## Major Project Activities (Operational Plan) 2024-25

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
4.2.3	Workforce Management Strategy	Develop a framework and implement succession plans for identified critical areas	Plans developed	June 2025		Roles identified. Next steps in developing succession plans to commence shortly.
4.2.3	Workforce Management Strategy	Develop a Workforce Management Strategy for 2025-2029	Strategy developed	June 2025		Strategy on-track to be developed by the target date.
4.3.2	Equal Employment Opportunity (EEO) Management Plan	Review Equal Employment Opportunity Management Plan	Plan reviewed	June 2025		Plan on track to be reviewed by the target date.

# OUR PERFORMANCE

# ELECTED REPRESENTATIVES & EXECUTIVE TEAM





## Mayor & Councillors




<b>Key Service Description</b>	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
<b>Community Outcomes</b>	<b>1: A resilient and socially connected community</b>
	<b>2: An integrated and considered approach to managing our natural and built environments</b>
	<b>3: A thriving and strong economy</b>
	<b>4: Strong leadership and good governance</b>

## 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-Dec 24	Status	Comment
4.2	Average Councillor attendance at Council meetings	94.4%	100%	89.60%		100% target achieved if apologies are removed from the figures.
4.2	Average Councillor attendance at workshops and pre-briefings	89.4%	100%	84.20%		100% target achieved if apologies are removed from the figures.

CSP #	What we want to achieve	Baseline	Target	Jul-Dec 24	Status	Comment
4.2	Average Councillor attendance at Community Conversations events	29.9%	50%	Data Available Annually		No Community Conversations held during the reporting period.
4.2	Average Councillor attendance at meetings where Councillors are appointed to internal committees (Reference Groups and Advisory Committees)	75.4%	100%	Data Available Annually		
4.2	Average Councillor attendance at meetings where Councillors are appointed to external committees	80%	100%	Data Available Annually		

### Major Project Activities (Operational Plan) 2024-25

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
4.4.2	Strategic Advocacy Plan	Take advocacy opportunities with relevant Government Ministers and Representatives in accordance with Councils identified advocacy priority areas	Advocacy opportunities taken	June 2025		Advocacy opportunities are taken as available.
4.2.1 4.2.2 4.2.3	Financial Sustainability Review	Provide oversight and ongoing review of Financial Sustainability Action Plan	6 monthly reviews of actions	June 2025		Six month report to be presented to 24 February 2025 Council Meeting


## General Manager & Executive Team

<b>Key Service Description</b>	Provide organisational direction to achieve Council's Vision and Mission and establish governance systems that support organisational effectiveness and evidence-based decision making	
<b>Responsibility</b>	General Manager	
<b>Business Units</b>	Corporate Services Liveable Communities	Infrastructure & Engineering Services
<b>Community Outcomes</b>	2: An integrated and considered approach to managing our natural and built environments	
	4: Strong leadership and good governance	

## Ongoing Services and Programs

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

## Major Project Activities (Operational Plan) 2024-25

CSP #	Project Name	Activity	Performance Measure/s	Target	Status	Comment
4.2.1 4.2.2 4.2.3	MidCoast Council Financial Sustainability Strategy	Implement Financial Sustainability Action Plan	Implementation commenced according to the adopted action plan	June 2025		Work continues across several projects within the Action Plan. Progress report to be presented to 24 February 2025 Council Meeting.

