



MIDCOAST
council



DELIVERY PROGRAM
2022-2026
OPERATIONAL PLAN
2022-2023



ACKNOWLEDGEMENT OF COUNTRY

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

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

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INTRODUCTION

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

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

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

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

A MESSAGE FROM THE MAYOR

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

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

As we plan for the next four years, I would like to take a moment to look back at the challenges we have faced as a local government area over the last few years.

Since late 2019 we have been working with our communities that have been directly impacted by a range of natural disasters, from drought and fire through to floods. We have also, as a community, experienced the impact of COVID-19 on our businesses, livelihoods, and way of life.

Recovery from events such as these can take years, and we will continue to work with and for our community through this process.

During 2022-23 we will continue to deliver the range of services that support the lifestyle our MidCoast community enjoys.

Over the coming year we will also develop strategies for improved economic development, open space and recreation, and community preparedness.

We will continue to implement our Climate Change Strategy including installing a solar power system at Taree Waste Management Centre, providing options for low emissions fleet vehicles and conducting a landfill gas capture trial. Over the coming years we will also be installing solar power systems at Manning Point, Hallidays Point, Cooperook and Hawks Nest Sewerage Treatment Plants.

We will also undertake a smart water meter trial to reduce water loss and transition our street lighting to renewable energy sources.

During the year we will continue to improve our consultation processes and our responsiveness to the community.

We will also continue to consolidate our MidCoast Local Environmental Plan and Development Control Plan and review our Community Engagement Strategy and Integrated Water Cycle Management Strategy.

Our budget, which is contained within this document, is under constant pressure. We aim to provide the best level of service we can within our budget.

I take this opportunity to commend this plan to our community.

Claire Pontin
Mayor - MidCoast Council



A MESSAGE FROM THE GENERAL MANAGER

This document details the projects and services we will deliver in 2022-23 and includes our budget for the same period for the information of our community.

Over the coming 12 months we will continue our focus on delivering services to our community in ways that add value and build trust. This includes the provision of waste, water and sewer services, stormwater maintenance, vegetation management, maintenance of our parks, reserves and sporting grounds. We will also continue to provide library services, economic and cultural development services, environmental services, development assessment and building services, amongst other things.

It will also include the ongoing delivery of Federal and State funded projects to improve infrastructure and amenities across the MidCoast.

We will also continue our focus on improving the roads that connect our community through another year of delivering our \$100 million roads program. Some of the major works to be undertaken include the replacement of the Cedar Party Creek bridge at Wingham and stage two of the Bucketts Way corridor upgrade.

Our annual resealing program along with our rural, urban and regional roads maintenance programs will continue, however we acknowledge that the climatic conditions we are facing will have a long-lasting impact on the condition of our road network and our ability to maintain it is placed under pressure because of this.

In the coming year we will be undertaking several important infrastructure upgrades for our water supply and sewer treatment network.

We will be working on the upgrade of the Nabic water treatment plant including the expansion of the borefield and an expansion to the Hawks Nest Sewage Treatment Plant.

We look forward to delivering on the commitments made to our community as set out in this plan and in doing so, to progress the long-term priorities of the Community Strategic Plan 'MidCoast 2032: Shared Vision, Shared Responsibility'.

Adrian Panuccio

General Manager - MidCoast Council



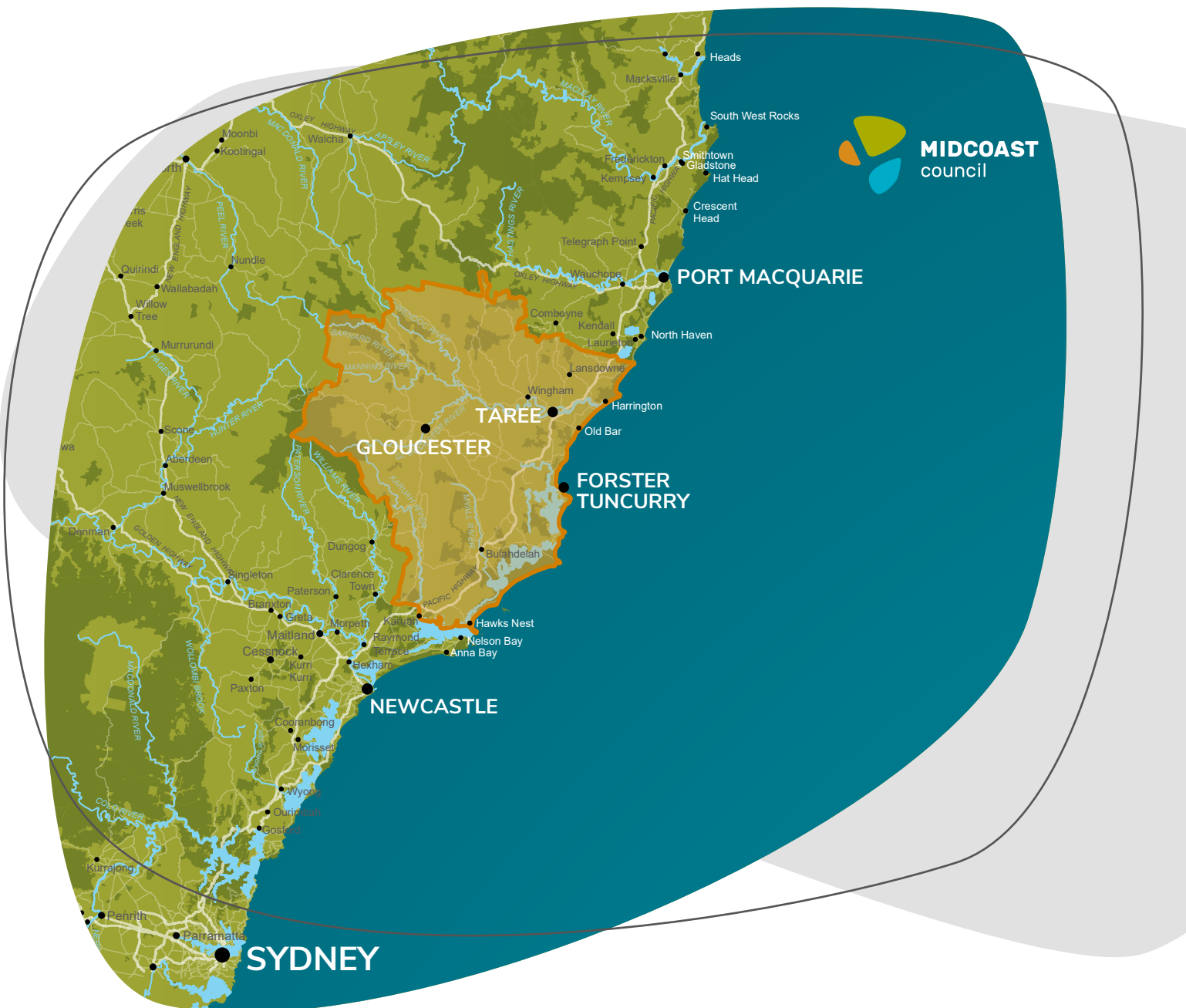
OUR REGION

Home to around 95,000 people, the MidCoast region offers our diverse community a wide range of lifestyle opportunities.

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

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

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





192km
of coastline

10,052 km²



3,607km
ROADS
657
BRIDGES



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

58
**NATIONAL
PARKS
& RESERVES**

A white icon of a tree with a sun above it, set against a dark green background.A white icon of a location pin and a road, set against a dark grey background.

195
towns
villages
& localities



5

**COASTAL
LAKES &
LAGOONS**

ONE MARINE PARK

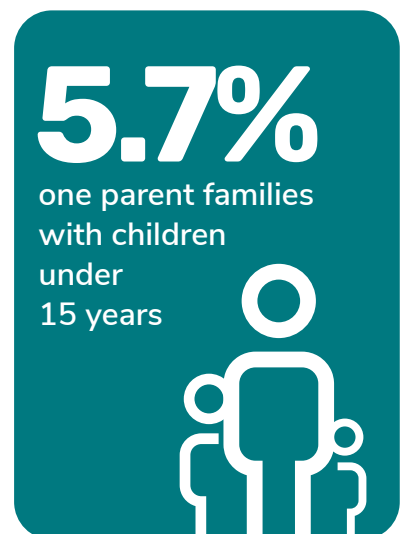
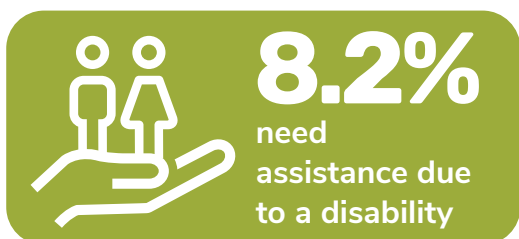
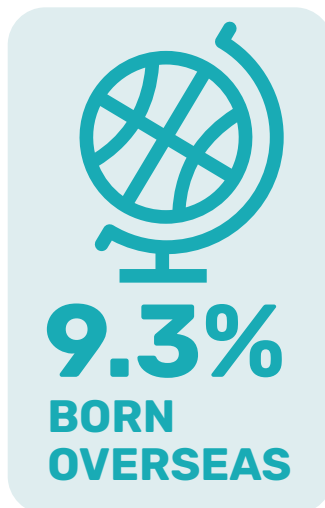
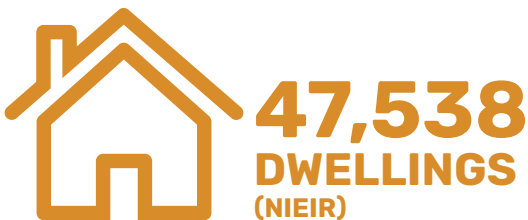
OUR COMMUNITY

The MidCoast region is home to a diverse community that is expected to grow by almost 30% to 122,962 people by 2036. Our current population is spread across 195 of towns and villages, all of which have their own unique qualities.

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

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

With 6.2 per cent of our community identifying as Aboriginal or Torres Strait Islander, the MidCoast has significant opportunity to embrace Indigenous cultures and enhance the inclusiveness of our community.

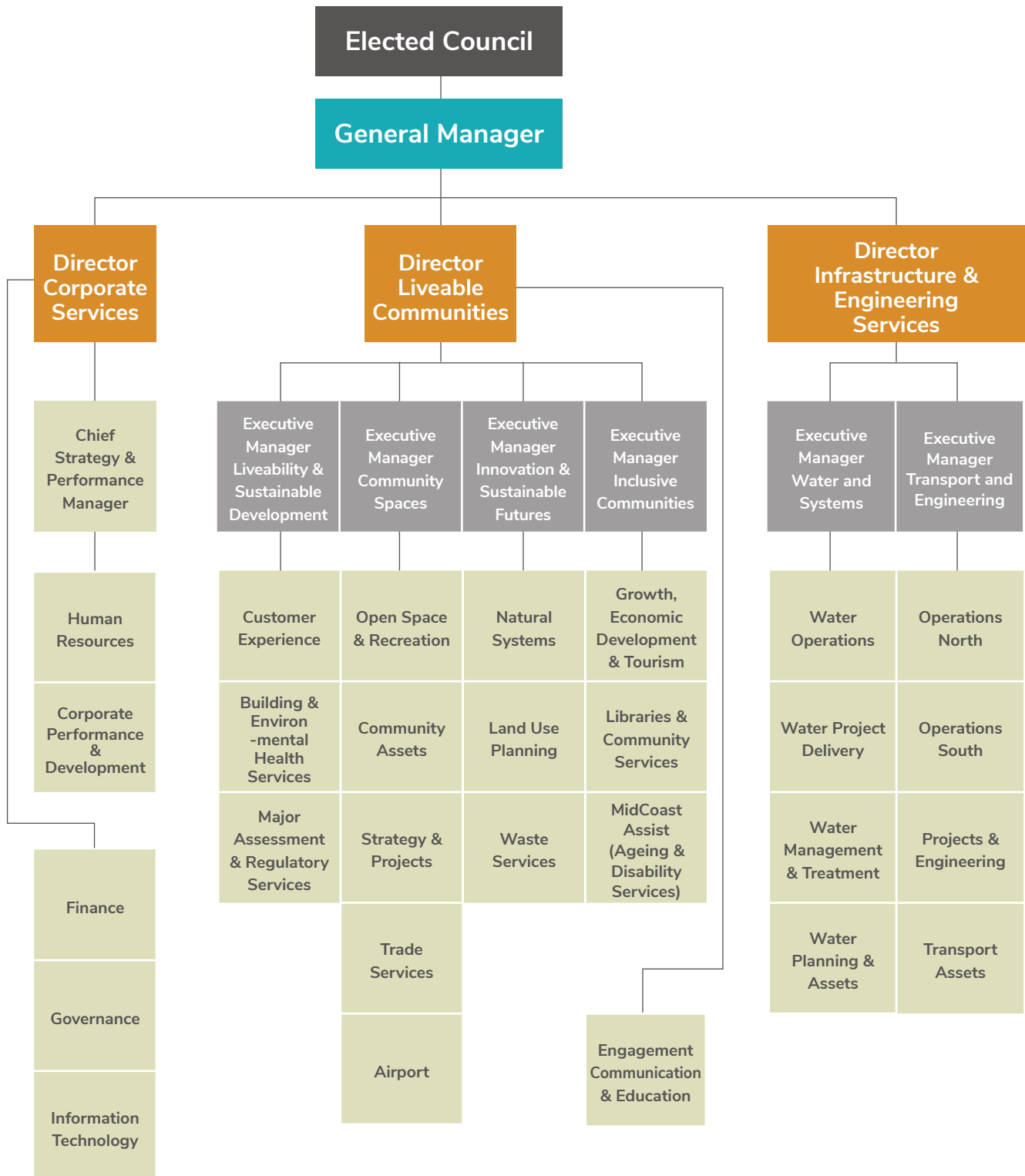


ABOUT COUNCIL

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

The organisation has approximately 874 FTE (Full Time Equivalent) employees responsible for providing services, programs and projects to the community.

Our Structure



Our Councillors



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

THE INTEGRATED PLANNING AND REPORTING (IP&R) FRAMEWORK

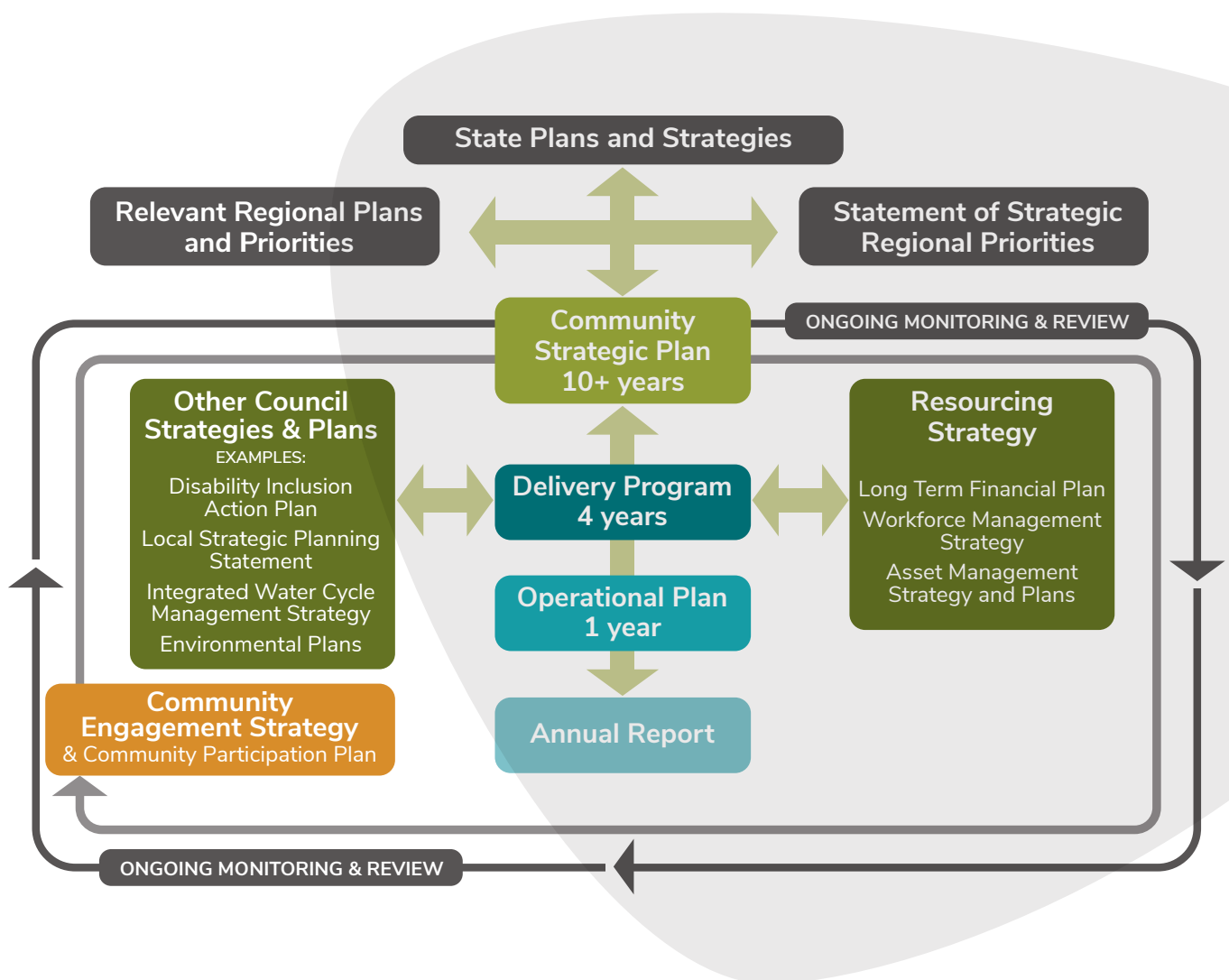
The IP&R framework was first introduced by the Office of Local Government in 2009. It is based on the idea that Council planning should be linked directly to community priorities. The framework is made up of several different plans that work alongside each other.

When looked at together, the plans show how:

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

The following diagram shows how the plans fit together.

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



Community Strategic Plan

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

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

Delivery Program

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

Operational Plan and Budget

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

Resourcing Strategy

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

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

Monitoring and Reporting

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

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

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

Six-month Progress Reports – These show how things are progressing with the Delivery Program.

Monthly and quarterly finance reports are also prepared.

STRATEGIC DIRECTION

Our Community Vision

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



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



Our Community Values

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

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

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

We value... a connected community

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

We value... our environment

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

We value... our thriving and growing economy

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

We value... strong leadership and shared vision

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

Our Community Outcomes, Strategic Objectives and Strategies

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

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

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

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

COMMUNITY OUTCOME 1: A RESILIENT AND SOCIALLY CONNECTED COMMUNITY

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

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

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

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

COMMUNITY OUTCOME 3: A THRIVING AND STRONG ECONOMY

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

COMMUNITY OUTCOME 4: STRONG LEADERSHIP AND GOOD GOVERNANCE

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



MIDCOAST
council

**OUR COMMITMENTS
FOR THE NEXT
FOUR YEARS**



WHAT IS IMPORTANT TO OUR COMMUNITY?

There are five key areas of importance that are addressed in the service statements throughout the Delivery Program and Operational Plan.

- Climate Change
- Customer Service
- Development Assessment
- Economic Development
- Local and Regional Roads

CLIMATE CHANGE



Council’s approach to managing climate change acknowledges it as a key focus area for the MidCoast community, as outlined in the Community Strategic Plan.

Our Climate Change Strategy shows how we’ll reduce our emissions and adapt to the impacts of climate change. This includes investing in renewable energy, becoming more energy efficient and reducing our waste to landfill.

Services with specific actions	What we’re doing
Building Services	We consider climate change every time we assess a DA or a Construction Certificate
Development Assessment	
Engagement, Communication & Education	Increased community education around ways to reduce waste
Governance	All our risk assessments consider climate change risks
Natural Systems	Protecting and building resilience within our natural environment
Procurement, Fleet & Stores	Introducing electric fleet vehicles
Stormwater Drainage, Flooding & Coastal Engineering	Flood risk management and natural disaster impact mitigation
Transport	Energy efficient and solar street lighting
Waste Services	Solar power at waste facilities
Water Supply & Treatment	Solar power at sewerage treatment plants

Refer to Community Strategic Plan Strategies 2.2.1, 2.2.2, 2.3.1, 2.3.2, 2.3.3 and 2.3.4

CUSTOMER SERVICE

Through our Business Transformation Program, we are looking to improve the way we provide services to our community. This important initiative is a Council-wide approach that will ultimately result in a better experience for customers, making it easier to do business with us across a range of different touchpoints.



Services with specific actions	What we're doing
<p>Customer Service</p> <p>Information & Communications Technology</p>	<p>Reduce the time taken to respond to and resolve customer enquiries</p> <p>Provide greater access to Council services including online and self-service options</p> <p>Provide better value for money from Council services</p> <p>Enable Council to better understand customer needs</p> <p>Increase business efficiency</p>

Refer to Community Strategic Plan Strategies 4.2.2 and 4.3.3



DEVELOPMENT ASSESSMENT

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

Services with specific actions	What we're doing
Development Assessment	Streamline processes across Council to improve development assessment timeframes, including referral processes within different areas of Council
Environmental Health	
Natural Systems	
Sewer Services	

Refer to Community Strategic Plan Strategies 2.5.1 and 4.2.2

ECONOMIC DEVELOPMENT

An Economic Development Strategy to build and sustain economic growth will be developed in collaboration with local businesses and the community.

Services with specific actions	What we're doing
Business	Promoting the area to visitors and providing visitor services including opening a new Visitor Centre at Forster Supporting local businesses and events Developing Strategic Plans for Economic Development and Tourism
Development Assessment Building Services Environmental Health Natural Systems Sewer Services	Streamlining processes across Council to improve development assessment timeframes and facilitate additional growth
Land Use Planning	Delivering a sustainable land use planning framework and rezoning to facilitate residential and employment growth
Arts and Culture	Providing visual and performing arts programs and events including opening a new performance studio space in 2022/23 Supporting local artists to grow and expand their audience base Supporting the implementation of the MidCoast Cultural Plan
Human Resources	Providing employment, training and development opportunities including traineeships and apprenticeships
Procurement	Supporting local businesses by purchasing locally (amount spent over the past year exceeds \$55M) and using online systems such as VendorPanel Market Place
Transport Network	Designing, constructing and maintaining safe and efficient local transport and mobility networks
Mayor & Councillors	Prioritising and committing to support growth including a new Economic Development Steering Committee to help guide the Economic Development Strategy through a partnership between Council and local businesses

Refer to Community Strategic Plan Strategies 3.1.1, 3.1.2, 3.1.3, 3.1.4, 3.2.1, 3.3.1 and 3.3.2

LOCAL AND REGIONAL ROADS

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

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



Services with specific actions	What we're doing
Transport Network	Design, construct and maintain local and regional roads In addition to the \$100M road program which focuses on regional roads, Council has allocated an extra \$7.5M for local roads
Mayor & Councillors	Advocate for better funding

Refer to Community Strategic Plan Strategies 3.3.1 and 3.3.2

OUR SERVICES

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

The following pages include detailed information about the 32 services that Council provides to the community. These service statements represent the Delivery Program and Operational Plan. These statements outline the ongoing activities and major projects for each service.

Income and Expenditure figures shown in each service statement include both operating and capital expenditure. Capital Expenditure refers to money spent on projects such as water and sewer infrastructure, roundabouts, road reconstruction, and bridge construction. As such the service statement expenditure totals will not match the total figures in the Operating Expense Budget summary on page 31. Council also sets aside funds for future operating and capital expenditure in internal reserves from sources such as grants, contributions, budget allocations and borrowings. These are included within the service statement income and expenditure figures.

Council will undertake \$120 Million of Capital Works in 2022-23. Please refer to the Statement of Revenue Policy for a list of what will be delivered.



SERVICES SUMMARY

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

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

LIVEABLE COMMUNITIES

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

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

INFRASTRUCTURE & ENGINEERING SERVICES

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

CORPORATE SERVICES

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

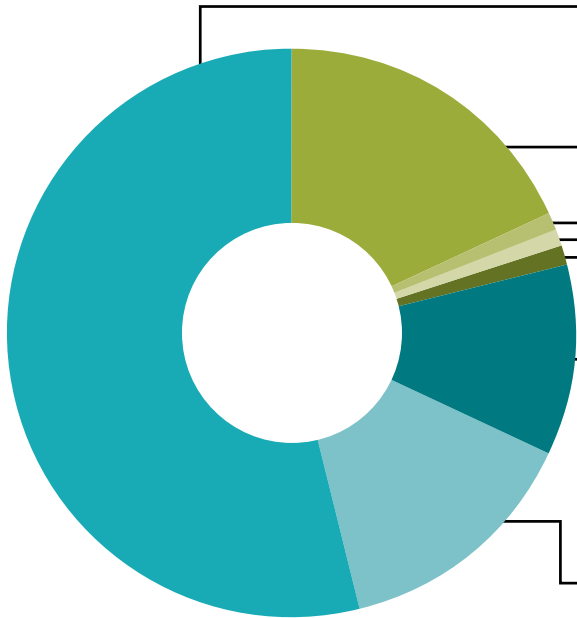
ELECTED REPRESENTATIVES AND EXECUTIVE TEAM

Mayor & Councillors																	
General Manager & Executive Team																	

INCOME AND EXPENDITURE SUMMARY FOR 2022-2023

The following charts show the breakdown of income and expenditure for each Council service for 2022-2023.

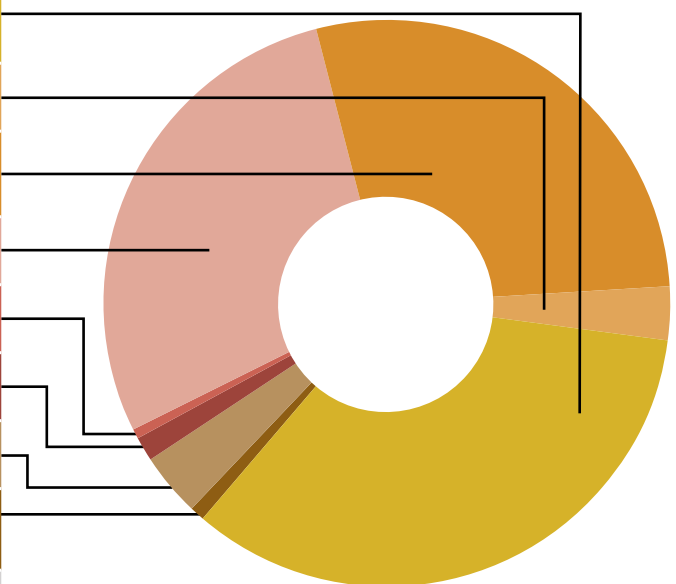
2022-2023 Income Budget



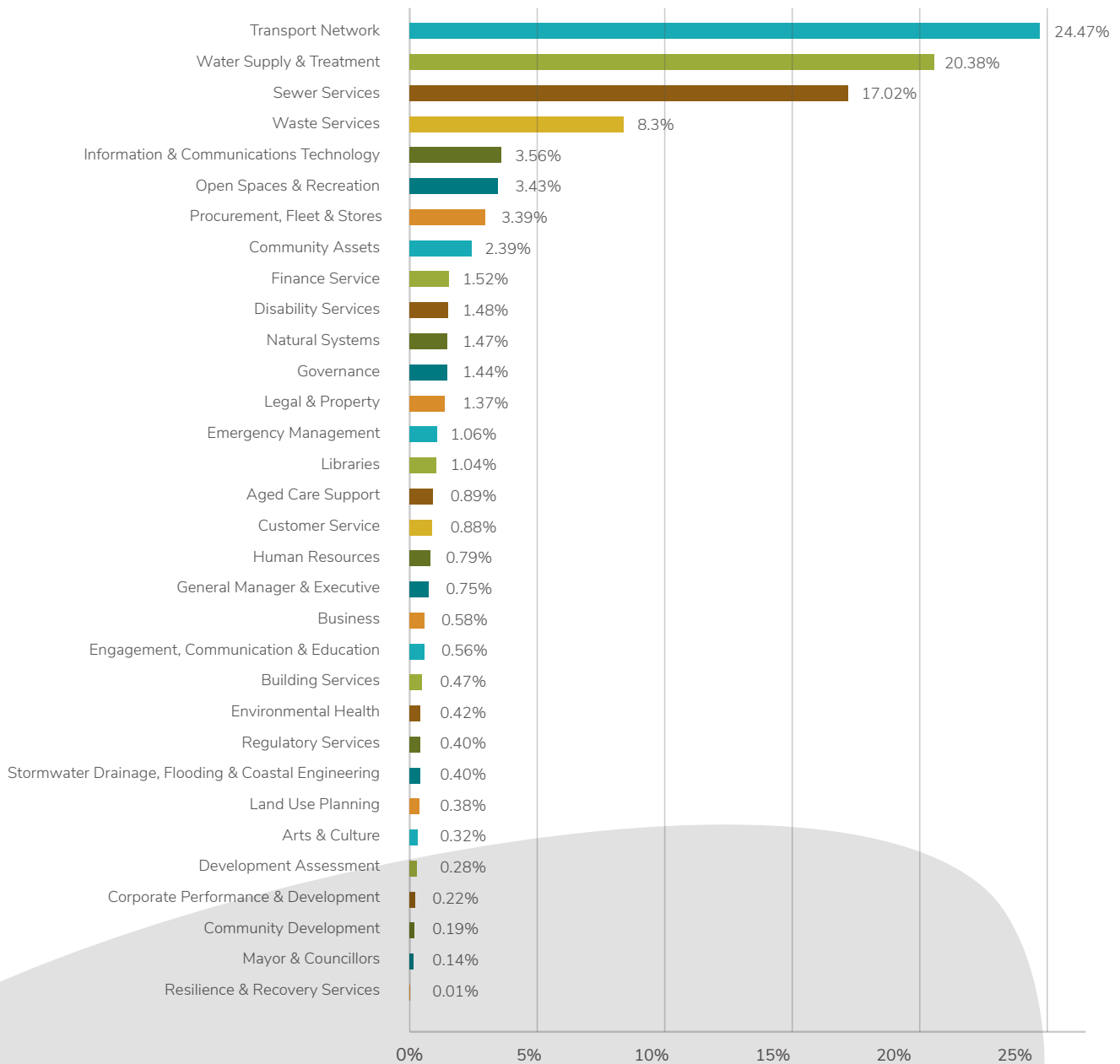
Income	2022-23 (\$)	%
Rates & Annual Charges	\$166,931,431	54%
User Fees & Charges	\$56,452,765	18%
Interest & Investment Revenue	\$3,010,209	1%
Lease Income	\$2,273,600	1%
Other Revenues	\$4,276,532	1%
Grants & Contributions - Operating	\$35,011,087	11%
Grants & Contributions - Capital	\$43,027,386	14%
Total Income	\$310,983,010	100%

2022-2023 Operating Expense Budget

Expenses	2022-23 (\$)	%
Employee Costs	\$96,168,414	34.41%
Borrowing Costs	\$8,941,628	3.20%
Materials & Contracts	\$78,583,530	28.11%
Depreciation	\$80,301,300	28.73%
Legal Costs	\$656,500	0.23%
Consultants	\$3,556,792	1.27%
Other expenses	\$10,384,812	3.72%
Net loss from disposal of assets	\$923,500	0.33%
Total Expenses from Continuing Operations	\$279,516,476	100%



2022-2023 Service Area Expenditure



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



MIDCOAST
council



**SERVICE
STATEMENTS**



LIVEABLE COMMUNITIES

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

AGED CARE SUPPORT

Key Service Description	Provide personalised support services to older people (those aged over 65 years) and their carers to assist them to maintain an active lifestyle and to live independently in their own home longer. NB: This service relies on a large number of casual staff			
Department	MidCoast Assist			
Responsibility	Manager MidCoast Assist			
Business Units	Commonwealth Home Support Program	Home Care Packages		
Strategies & Plans	Ageing Strategy Ageing Quality Standards Aged Care Reforms	MidCoast Assist Strategic Plan 2022-2026 (In development)		
Resources	Budget 2022-23		FTE	
	Income \$3,787,538	Expenditure \$3,787,538	Nett Cost \$0	21.79

ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
1.2.2	
1.3.1	Support 'Commonwealth Home Support Program' (CHSP) clients to access the services and support available
1.3.3	
1.2.2	
1.3.1	Support clients to access Home Care Packages and the services and support available

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.2	Internal Audit/Self-Assessment of Compliance with Quality Standards for 'Commonwealth Home Support Program' (CHSP) clients	New (%)	100%
1.2	External Review of Compliance with Quality Standards for 'Commonwealth Home Support Program' (CHSP) clients	100%	100%
1.2	Internal Audit/Self-Assessment of Compliance with Quality Standards for Home Care Packages clients	New (%)	100%
1.2	External Review of Compliance with Quality Standards for Home Care Packages clients	100%	100%
1.3	Volunteers actively working in MidCoast Assist Aged Care Services	60	≥60

MAJOR PROJECTS 2022-2026

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

MAJOR PROJECT ACTIVITIES 2022-2023

CSP #	Project Name	Activity for 2022-2023 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.2.2	MidCoast Assist Strategic Plan 2022-2026	Exploration for viable expansion of Aged Care services to more areas of the MidCoast Local Government Area (LGA).	Recommendations reported to Council	June 2023
1.2.2	Aged Care Reforms	Transition to the Support at Home Program	Service review of Aged Care Support completed	June 2023

ARTS & CULTURE

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

Department Growth Economic Development & Tourism

Responsibility Manager Growth Economic Development & Tourism

Business Units Manning Regional Art Gallery Manning Entertainment Centre

Strategies & Plans MidCoast Cultural Plan 2036

Resources	Budget 2022-23			FTE
	Income	Expenditure	Nett Cost	
	\$434,088	\$1,366,237	\$932,149	6.57

ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
1.1.1	
1.1.2	
1.1.3	Run the performing arts program at the Manning Entertainment Centre
1.3.1	
1.1.1	
1.1.2	
1.1.3	Run exhibitions, events and public programs at the Manning Regional Art Gallery and at other venues throughout the
1.3.1	MidCoast region
3.1.4	
3.2.1	

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.1	Number of events hosted at the Manning Entertainment Centre	50	50
1.1	Number of exhibitions hosted by the Gallery	20	20
1.1	Number of events hosted by the Gallery	180	180
1.1	Number of programs hosted by the Gallery	7	7
1.1	Number of exhibitions, events and programs that celebrate First Nations Culture	New	No target yet
1.1	Number of participants in outreach programs	1500	1500

MAJOR PROJECTS 2022-2026

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

MAJOR PROJECT ACTIVITIES 2022-2023

CSP #	Project Name	Activity for 2022-2023 Operational Plan	Performance Measure/s	Target
			<i>What we produce and deliver</i>	
1.1.3	Implement the MidCoast Cultural Plan 2036	Undertake an audit of existing artists, practitioners, and art and cultural organisations within the region	Audit completed	June 2023
1.1.3	Implement the MidCoast Cultural Plan 2036	Establish a new cultural group to champion local creatives, arts groups and organisations	Group established	June 2023
1.1.3	Upgrade to lighting in the main theatre at the Manning Entertainment Centre	Upgrade to lighting in the main theatre at the Manning Entertainment Centre	Works completed on time, to budget and specifications	June 2023
1.1.3	New performance studio	Open new performance studio space	Studio opened and in use	June 2023

BUILDING SERVICES

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

Department Building and Environmental Health Services

Responsibility Manager Building and Environmental Health Services

Business Units Building Services

Strategies & Plans

Resources	Budget 2022-23			FTE
	Income	Expenditure	Nett Cost	
	\$555,556	\$1,992,107	\$1,436,551	14.5

ONGOING SERVICES AND PROGRAMS

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

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

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

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

1.4.1 Provision of swimming pool barrier inspections

PERFORMANCE MEASURES

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

BUSINESS

Key Service Description	Develops and supports business generation initiatives, tourism programs and events to build economic and employment capability and capacity within the MidCoast region.			
Department	Growth Economic Development and Tourism			
Responsibility	Manager Growth Economic Development and Tourism			
Business Units	Destination Management (Tourism) Economic Development	Events Support		
Strategies & Plans	MidCoast Economic Development Plan (under development)	MidCoast Destination Management Plan		
	Budget 2022-23			FTE
Resources	Income \$56,909	Expenditure \$2,456,043	Nett Cost \$2,399,134	14.8

ONGOING SERVICES AND PROGRAMS

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.1	Number of events sponsored and supported by Council (community and local events, events and festivals, regionally significant events)	New	No target yet
3.1	Positive sentiment expressed about the destination (Tourism Sentiment Index)	20	20

MAJOR PROJECTS 2022-2026

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

MAJOR PROJECT ACTIVITIES 2022-2023

CSP #	Project Name	Activity for 2022-2023 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Plan	Develop new MidCoast Economic Development Plan	Presented to Council for adoption	June 2023
3.1.1	Develop and implement MidCoast Destination Management Plan	Develop new MidCoast Destination Management Plan	Presented to Council for adoption	June 2023
3.1.1	Forster Civic Precinct Visitor Centre	Open the Forster Civic Precinct visitor centre	Centre opened to the public	Dec 2022

COMMUNITY ASSETS

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

Department Community Spaces

Responsibility Executive Manager Community Spaces

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

Strategies & Plans Asset Management Plan for Community Buildings
Asset Management Plan for Open Space Infrastructure
General Plan of Management (PoM) for Crown Land (to be developed)

Resources	Budget 2022-23			FTE
	Income	Expenditure	Nett Cost	
	\$4,139,122	\$10,213,123	\$6,074,001	5

ONGOING SERVICES AND PROGRAMS

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

1.3.4 Maintain Council's plant and fleet, and the Rural Fire Services (RFS) bushfire equipment and fleet

1.2.1 Maintain community and council buildings, cemeteries, sporting fields, wharves, jetties, boat ramps, parks & gardens
1.4.1

1.4.3 Provide indoor and outdoor swimming pools

1.4.3 Provide lifeguard services

3.3.1 Manage Taree Airport operations

1.2.1 Plan and implement Council's Parks and Buildings Asset Management Strategy

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.4	Compliance with Airport Safety Standards as audited by CASA (Civil Aviation Safety Smith) met	100%	100%
4.2	Building and open space assets that are assessed as condition 3 (Satisfactory/Average) and above	95%	>95%

MAJOR PROJECTS 2022-2026

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

MAJOR PROJECT ACTIVITIES 2022-2023

CSP #	Project Name	Activity for 2022-2023 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.2.3	Asset Management Plan for Community Buildings	Develop Asset Management Plan for Community Buildings	Presented to Council for adoption	June 2023
1.2.1	Open Space and Recreation Strategy 2036	Develop Open Space and Recreation Strategy 2036	Presented to Council for adoption	June 2023
1.2.1	General Plan of Management for Crown Land	Develop General Plan of Management for Crown Land	Presented to Council for adoption	June 2023
1.2.1	Tuncurry water playground	Complete construction	Works completed	Dec 2022
1.4.1	Tree Maintenance on Council Managed Land Policy	Develop Tree Maintenance on Council Managed Land Policy	Presented to Council for adoption	Dec 2022

COMMUNITY DEVELOPMENT

Key Service Description	Develops strong, inclusive, connected communities through building capacity and partnerships. Key groups include the aboriginal community, young people, people with disability and seniors. Also implements the Volunteer Framework and administers Council's community donations program.			
Department	Libraries and Community Services			
Responsibility	Manager Libraries and Community Services			
Business Units	Community Development			
Strategies & Plans	Youth Strategic Plan Ageing Strategy Disability Inclusion Action Plan (DIAP)	Child Safe Action Plan Volunteer Framework MidCoast Cultural Plan 2036		
	Budget 2022-23			FTE
Resources	Income \$224,257	Expenditure \$828,128	Nett Cost \$603,871	5

ONGOING SERVICES AND PROGRAMS

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.1	Percentage of community grants budget allocated	49%	≥50%
1.1 1.3	Number of partnerships with community groups and agencies	New	No target yet
1.2	Percentage of Child Safe audit requirements met	New	No target yet
1.2	Percentage of Disability Inclusion Action Plan legislative requirements met	New	No target yet

MAJOR PROJECTS 2022-2026

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

MAJOR PROJECT ACTIVITIES 2022-2023

CSP #	Project Name	Activity for 2022-2023 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.1.1	Aboriginal Action Plan	Develop the Aboriginal Action Plan with input from the community	Adopted by Council	Dec 2022
1.2.2	Implement the Ageing Strategy in consultation with stakeholders	Implement the Ageing Strategy in consultation with stakeholders	Year one action plan developed and implemented	June 2023
1.2.3	Youth Strategic Plan 2019-2023	Implement final year actions from 2019-2023 plan	Year 4 action plan implemented	June 2023
1.2.3	Develop and implement the Youth Strategic Plan with input from the community 2024-2028	Commence consultation for the next iteration of the Plan	Outcomes reported	June 2023
1.2.2	Implement Disability Inclusion Action Plan (DIAP) with stakeholders	Implement the DIAP in consultation with stakeholders	2022-23 actions implemented	June 2023
1.2.3	Supporting Participation in the Arts, Culture and the Environment (SPACE) Project	Deliver workshop design and implementation in line with funding agreement	Outcomes delivered in line with the funding agreement	April 2023

CUSTOMER SERVICE

Key Service Description	Provide support and advice across a range of services, including customer enquiries, application lodgement and receiving payments. The Gloucester customer service point also operates as the Service NSW and Services Australia outlet.			
Department	Customer Experience			
Responsibility	Manager Customer Experience			
Business Units	Development & Building Advisory Service Business Support	Customer Service Centres Services Australia & Service NSW Agencies		
Strategies & Plans	Customer Service Charter			
	Budget 2022-23			FTE
Resources	Income \$233,509	Expenditure \$3,761,791	Nett Cost \$3,528,282	41.85

ONGOING SERVICES AND PROGRAMS

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
4.3	Number of calls answered	80%	85%
4.3	Call waiting time	75 seconds	60 seconds
4.3	Call abandonment rate	20%	15%

MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description	2022-23	2023-24	2024-25	2025-26
		<i>Initiatives designed to improve the service</i>	Year 1	Year 2	Year 3	Year 4
4.3.3	Relocate Forster customer service point to Forster Civic Precinct	Relocate customer service point from 4 Breese Parade Forster to new Civic Precinct in Lake St Forster	●			

MAJOR PROJECT ACTIVITIES 2022-2023

CSP #	Project Name	Activity for 2022-2023 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.3.3	Relocate Forster customer service point to Forster Civic Precinct	Relocate customer service point from 4 Breese Parade Forster to new Civic Precinct in Lake St Forster	New customer service point opened and operational	Dec 2022

DEVELOPMENT ASSESSMENT

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

Department Major Assessment and Regulatory Services

Responsibility Manager Major Assessment and Regulatory Services

Business Units Major Assessment

Strategies & Plans

Resources	Budget 2022-23			FTE
	Income	Expenditure	Nett Surplus	
	\$1,400,414	\$1,196,666	\$203,748	8

ONGOING SERVICES AND PROGRAMS

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

2.2.2 Provide planning advice for large-scale development applications for land use, subdivision, residential development and commercial and industrial development.

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

PERFORMANCE MEASURES

CSP # What we want to achieve **Baseline** **Target**

2.5 Median determination time for development applications 77 days 65 Days

MAJOR PROJECTS 2022-2026

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

MAJOR PROJECT ACTIVITIES 2022-2023

CSP #	Project Name	Activity for 2022-2023 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
2.5.1 4.2.2	Planning Portal Integration	Integration of application processing system with the NSW Planning Portal	System integration completed	Dec 2022
2.5.1 4.2.2	Development Application (DA) Process Review	DA process improvement review to streamline and reduce approval times	Recommendations implemented	June 2023
2.5.1 4.2.2	Align Development Application (DA) process with Best Practice Guidelines	Continue aligning DA process with NSW Department of Planning and Environment (DPE) Development Assessment Best Practice Guide	Alignment complete	Dec 2023

DISABILITY SERVICES

Key Service Description

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

NB: This service relies on a large number of casual staff

Department

MidCoast Assist

Responsibility

Manager MidCoast Assist

Business Units

Coordination of Support
Plan Management

Social and Community Engagement

Strategies & Plans

MidCoast Assist Strategic Plan 2022-2026 (In development)

NDIS Practice Standards
Disability Inclusion Action Plan (DIAP)

Resources	Budget 2022-23			FTE
	Income	Expenditure	Nett Cost	
	\$6,309,553	\$6,309,553	\$0	39.56

ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
1.2.2	Support NDIS participants to coordinate their NDIS funded services to ensure they receive all supports they need
1.3.3	Deliver individual support, group activities and supported Independent Living services to NDIS participants
1.2.2	Support participants to manage their NDIS funding

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.2	Internal audit/Self-assessment of compliance with NDIS Practice Standards	New	100%
1.2	External review of compliance with NDIS Practice Standards	100%	100%

MAJOR PROJECTS 2022-2026

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

MAJOR PROJECT ACTIVITIES 2022-2023

CSP #	Project Name	Activity for 2022-2023 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.2.2	MidCoast Assist Strategic Plan 2022- 2026	Develop and implement an adopted Strategic Plan that directs the business	Recommendations reported to Council	June 2023

ENGAGEMENT, COMMUNICATION & EDUCATION

Key Service Description	Deliver internal and external education, communication, stakeholder engagement and marketing to build community knowledge and understanding of Council's decisions, services, facilities, events and activities.			
Department	Engagement, Communication & Education			
Responsibility	Manager Engagement, Communication & Education			
Business Units	Marketing and Digital Engagement Internal Communication		Community Relations and Education	
Strategies & Plans	Community Engagement Strategy Community Participation Plan Communication Strategy		Waste Strategy Integrated Water Management Strategy and Business Plan	
Resources	Budget 2022-23			FTE
	Income	Expenditure	Nett Cost	
	\$124,864	\$2,382,339	\$2,257,474	16

ONGOING SERVICES AND PROGRAMS

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

- 4.1.1 Create and deliver marketing and advertising programs
- 4.1.2 Provide digital communication channels, including websites and social media
- 4.1.1 Facilitate community and stakeholder engagement programs
- 4.1.2 Educate the community on MidCoast Council decisions, services, facilities and activities
- 2.3.4 Deliver community education on waste, recycling and resource recovery
- 2.1.2 Deliver community education on water systems and resilience
- 4.1.1 Provide internal communication and engagement services

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
4.1	People involved in community engagement activities	New	No target yet
4.1	People registered for Council's online engagement platform	1000	>1000
4.1	Council Website visitation (unique page views per year)	1.1m	>1.1m
4.1	Council eNewsletter subscriptions	1300	>1300

MAJOR PROJECTS 2022-2026

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

MAJOR PROJECT ACTIVITIES 2022-2023

CSP #	Project Name	Activity for 2022-2023 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.1.1	Review the Community Engagement Strategy	Review of Community Engagement Strategy and Participation Plan	Strategy presented to Council for adoption	Dec 2022
4.1.2	Website redevelopment project	Redevelopment of Council's website	Website upgrade completed	June 2023
4.1.1	Develop brand architecture and marketing strategy	Develop the MidCoast Brand Architecture and Marketing Strategy	Strategy presented to Council for adoption	June 2023

ENVIRONMENTAL HEALTH

Key Service Description	Protect public health by monitoring compliance in retail food safety, health premises regulation (hairdressers, beauticians, tattooists), On-site Sewage Management (OSSM), underground fuel storage systems, noise regulation, air quality, air and odour control, pollution incidents and contaminated land issues.			
Department	Building & Environmental Health Services			
Responsibility	Manager Building & Environmental Health Services			
Business Units	Environmental Health Protection Food Safety	On-site Sewage Management (OSSM)		
Strategies & Plans	MidCoast On-site Sewage Management Systems Strategy			
Resources	Budget 2022-23			FTE
	Income \$1,327,363	Expenditure \$1,803,123	Nett Cost \$475,760	14.5

ONGOING SERVICES AND PROGRAMS

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

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.4	Food retail outlets assessed as high risk that were inspected	100%	100%
1.4	Food retail outlets with 5 or 4 'Scores on Doors' rating	80%	80%
1.4	Hairdressers, beauticians, tattooists, retail outlets assessed as high risk that were inspected	100%	100%
1.4	On-site sewage management high-risk systems, (systems within proximity to aquaculture sites) that are regularly inspected at a frequency based on risk	100%	100%
1.4	Compliance notices issued for high-risk systems that are actioned within the timeframe	100%	100%
1.4	On-site sewage management that are compliant with the Australian Standards and New South Wales best practice guidelines	100%	100%

MAJOR PROJECTS 2022-2026

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

MAJOR PROJECT ACTIVITIES 2022-2023

CSP #	Project Name	Activity for 2022-2023 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.4.2	MidCoast On-site Sewage Management (OSSM) Strategy	Develop MidCoast OSSM Strategy	Strategy presented to Council for endorsement	April 2023

LAND USE PLANNING

Key Service Description	Deliver a sustainable land use planning framework for the MidCoast by working with the community and NSW Government.			
Department	Land Use Planning			
Responsibility	Manager Land Use Planning			
Business Units	Land Use Planning			
Strategies & Plans	MidCoast Local Strategic Planning Statement Local Environmental Plans (Gloucester, Great Lakes, Greater Taree) Development Control Plans (Gloucester, Great Lakes, Greater Taree) MidCoast Housing Strategy		Contributions Plans (Gloucester, Great Lakes, Greater Taree) MidCoast Rural Strategy MidCoast zone reviews (Employment, Infrastructure, Recreation) Urban Release Areas Report	
		Budget 2022-23		FTE
Resources	Income \$472,262	Expenditure \$1,639,526	Nett Cost \$1,167,264	7.2 +2 (3yr Graduates)

ONGOING SERVICES AND PROGRAMS

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

PERFORMANCE MEASURES

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

MAJOR PROJECTS 2022-2026

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

MAJOR PROJECT ACTIVITIES 2022-2023

CSP #	Project Name	Activity for 2022-2023 Operational Plan	Performance Measure/s	Target
			<i>What we produce and deliver</i>	
2.5.1	Develop new MidCoast Local Environmental Plan	Commence drafting of a Local Environmental Plan	First draft presented to Council	June 2023
2.5.2	Develop MidCoast Development Control Plan	Commence drafting of a Development Control Plan	Draft structure of Plan prepared	June 2023
2.5.2	Develop MidCoast Development Contribution Plan	Commence drafting of a Development Contribution Plan	Draft structure of Plan prepared	June 2023
2.5.1	Develop Hallidays Point Place Strategy	Commence drafting of the Hallidays Point Place Strategy	First draft presented to Council	June 2023

LIBRARIES

Key Service Description

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

Department

Libraries and Community Services

Responsibility

Manager Libraries and Community Services

Business Units

Collection Services
Customer Service

Community Outreach
Library Coordination

Strategies & Plans

MidCoast Cultural Plan 2036

Resources	Budget 2022-23			FTE
	Income	Expenditure	Nett Cost	
	\$399,696	\$4,440,576	\$4,040,880	29

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 Community outreach events and programs

1.2.3

1.2.1 Provide access to computers, internet and WiFi

1.2.2

1.2.3

Partner with other community support agencies to provide community assistance services

1.1.2

1.1.3

Support and deliver programs and activities that recognise and celebrate cultural diversity

1.1.3

Support culture and creativity, particularly for local artists and writers

PERFORMANCE MEASURES

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

MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
1.2.1	Relocate Forster Library to the Civic Precinct	Relocation of Forster Library to the Civic Precinct	•			
1.2.1	Upgrade and expand Library facilities in Tea Gardens	Upgrade and expand Library facilities in Tea Gardens <i>Grant funded</i>	•	•		

MAJOR PROJECT ACTIVITIES 2022-2023

CSP #	Project Name	Activity for 2022-2023 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.2.1	Relocate Forster Library to the Civic Precinct	Planning, procurement and relocation of Forster library	New library open to the public	June 2023
1.2.1	Upgrade and expand Library facilities in Tea Gardens	Upgrade and expand Library facilities in Tea Gardens	Works completed	June 2023

NATURAL SYSTEMS

Key Service Description	Responsible for meeting community expectations for the protection and management of the natural environment and ensuring legislative requirements are met. This includes partnering with other organisations, landholders and community groups to restore and improve the management of our: landscape and catchments; waterways and coastal areas; endangered ecological communities and threatened species. The service also manages weeds and biosecurity as well as monitoring and reporting on the condition of our waterways and the environment.		
Department	Natural Systems		
Responsibility	Manager Natural Systems		
Business Units	Estuary and water quality Catchment management	Natural Assets, sustainability & biodiversity Weed Biosecurity	
Strategies & Plans	Koala Strategy (In development) Climate Change Strategy Manning River and Estuary and Catchment Management Program (CMP) Smiths Lake Coastal Zone Management Plan (CZMP) Wallis Lake Estuary and catchment Coastal Zone Management Plan	Great Lakes Coastal Zone Management Plan Port Stephens/Myall Lakes Estuary Management Plan Manning Valley Coastal Zone Management Plan (CZMP) MidCoast Biodiversity Framework Karuah Catchment Management Plan Hunter Regional Strategic Weed Management Plan	
Resources	Budget 2022-23		FTE
	Income \$5,409,577	Expenditure \$6,275,607	Nett Cost \$866,030 20.8

ONGOING SERVICES AND PROGRAMS

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

PERFORMANCE MEASURES

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

MAJOR PROJECTS 2022-2026

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

MAJOR PROJECT ACTIVITIES 2022-2023

CSP #	Project Name	Activity for 2022-2023 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
2.1.1	Development of a Koala Strategy for priority areas	Collect data, habitat mapping, community engagement and develop management actions for conservation and planning.	50% of Draft Koala Strategy completed	June 2023
2.1.3	Development of Coastal Management Programs	Completion of scoping study and commencement of stage 2 and 3 for Southern estuaries (Wallis, Smiths, Myall and Karuah River) and the open coast.	50% completion of stage 2 and 3	June 2023
2.1.3 2.2.2 2.2.1	Development of Coastal Management Programs	Completion of the coastal management program for the Old Bar – Manning Point coastal compartment	Draft program submitted to Council for adoption	June 2023
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 stormwater treatment facility	June 2023

OPEN SPACES & RECREATION

Key Service Description	Provide over 3000 hectares of parks and open spaces, 26 sporting complexes, 32 cemeteries.			
Department	Open Space & Recreation			
Responsibility	Manager Open Space & Recreation			
Business Units	Open Spaces (parks and gardens) North Open Spaces (parks and gardens) South Open Spaces (parks and gardens) West	Cemeteries Community Liaison Spaces Officer		
Strategies & Plans	Open Spaces Recreational Strategy 2032 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 (under development)		
Resources	Budget 2022-23			FTE
	Income \$5,514,664	Expenditure \$14,659,237	Nett Cost \$9,144,573	49

ONGOING SERVICES AND PROGRAMS

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.2	Percentage of memorial gardens and cemeteries maintained and managed in accordance with legislative requirements	New	No target yet
1.4	Level of interment compliance with NSW Public Health requirements	100%	100%
1.2	Percentage of vegetation maintained in its immediate environment in open spaces and passive recreation areas in accordance with agreed service levels	New	No target yet
1.2	Percentage of reported vandalism and graffiti repaired/removed within 7 working days	90%	≥90%

MAJOR PROJECTS 2022-2026

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

MAJOR PROJECT ACTIVITIES 2022-2023

CSP #	Project Name	Activity for 2022-2023 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.2.1	Expansion of Tuncurry Cemetery	Design and approvals for expansion of Tuncurry Cemetery	Detailed designs development approval	June 2023
1.2.1	Expansion of Gloucester Cemetery	Design and construct extension to include additional beams and access	Constructed to approved standards	June 2023

REGULATORY SERVICES

Key Service Description	Investigates and undertakes compliance activities including illegal dumping, illegal building, companion animals (dogs and cats), animal noise complaints, parking and abandoned vehicles, public area usage			
Department	Major Assessment and Regulatory Services			
Responsibility	Manager Major Assessment and Regulatory Services			
Business Units	Compliance Services	Ranger Services		
Strategies & Plans				
	Budget 2022-23			FTE
Resources	Income	Expenditure	Nett Cost	
	\$579,688	\$1,698,458	\$1,118,770	16

ONGOING SERVICES AND PROGRAMS

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.4	Number of activities to pro-actively educate the community on school zone parking	New	No target yet
1.4	Number of activities to pro-actively educate the community on companion animal ownership	New	No target yet
1.4	Maintain the companion animal register in accordance with Office of Local Government requirements (updates completed within 7 days)	100%	100%

RESILIENCE & RECOVERY

Key Service description

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

NB: This Program is currently funded to June 2024

Department

Libraries and Community Services

Responsibility

Manager Libraries and Community Services

Business units

Recovery Services

Strategies & Plans

Resources	Budget 2022-23			FTE
	Income	Expenditure	Nett Cost	
	\$35,735	\$35,961	\$226	1.8

ONGOING SERVICES AND PROGRAMS

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

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

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

PERFORMANCE MEASURES

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

MAJOR PROJECTS 2022-2026

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

MAJOR PROJECT ACTIVITIES 2022-2023

CSP #	Project Name	Activity for 2022-2023 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.3.4	Black Summer Bushfire Recovery Project	Establish connections with communities to plan and deliver community workshops and distribute Black Summer Bushfire Recovery Kits	Grant funding milestones met	Sept 2023
1.3.4	MidCoast Recovery Action Plan	Development and trial of draft Recovery Action Plan	Draft plan and findings of trial provided to Local Emergency Management Committee (LEMC)	June 2023

WASTE SERVICES

Key Service Description	Provides domestic, public and commercial waste collection and disposal service; a waste education program and operates six waste management centres located at Taree, Tuncurry, Gloucester, Tea Gardens, Stroud and Bulahdelah.			
Department	Waste Services			
Responsibility	Waste Manager			
Business Units	Waste Collection and Processing Waste Operations – Disposal		Waste Project Management Projects	
Strategies & Plans	Waste Management Strategy 2030		Climate Change Strategy	
Resources	Budget 2022-23			FTE
	Income	Expenditure	Nett Surplus	
	\$35,632,287	\$35,452,268	\$180,019	15.32

ONGOING SERVICES AND PROGRAMS

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

PERFORMANCE MEASURES

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

MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
1.4.1	Waste Management Strategy 2030	Develop and implement a waste management strategy to guide Council's strategic direction of waste services and associated actions <i>Partly grant funded</i>	•	•	•	•
2.3.1 2.3.2 2.3.3 2.3.4	Climate Change Strategy & Action Plan (Waste related actions)	Deliver waste related activities in MidCoast Climate Change Action Plan	•	•	•	•
2.5.2	Taree Waste Facility Road Network upgrade	Taree Waste Facility Road Network upgrade				•

MAJOR PROJECT ACTIVITIES 2022-2023

CSP #	Project Name	Activity for 2022-2023 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
1.4.1	Waste Management Strategy 2030	Food Organic and Garden Organics (FOGO) feasibility study to inform planning and development for food and organic service for the community	Findings reported to Council	June 2023
1.4.1	Waste Management Strategy 2030	Remediation of Taree, Stroud and Tuncurry Landfills	Works completed on time, to budget and specifications	June 2023
1.4.1	Waste Management Strategy 2030 (<i>Landfill consolidation plan</i>)	Construction of new landfill cell at Tuncurry waste management centre	Works completed on time, to budget and specifications	June 2023
2.3.3	Climate Change Strategy & Action Plan (<i>Waste related actions</i>)	Install 50-kw solar system at Taree Waste Management Centre	Installation completed to specifications and budget	June 2023
2.3.3	Climate Change Strategy & Action Plan (<i>Waste related actions</i>)	Undertake Landfill Gas Capture trial	Results of trial reported to Council	June 2023



INFRASTRUCTURE & ENGINEERING SERVICES

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

EMERGENCY MANAGEMENT

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

Department Infrastructure & Engineering Division

Responsibility Director Infrastructure & Engineering Services

Business units Emergency Management

Strategies & Plans MidCoast Local Emergency Management Plan 2017

Resources	Budget 2022-23			FTE
	Income	Expenditure	Nett Cost	
	\$2,590,285	\$4,540,525	\$1,950,240	1

ONGOING SERVICES AND PROGRAMS

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

1.3.4 Management and coordination of the Local Emergency Management Committee

1.3.4 Management and maintenance of the Emergency Operations Centre

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.3	Local Emergency Management Plan compliant with legislation	New	>95%

SEWER SERVICES

Key Service description	Provision of a quality sewerage network including collection, treatment and recycling of sewage, laboratory testing, planning and construction of sewer infrastructure, operations and maintenance of sewerage network as well as 24/7 network breakdown response.			
Department	Water Operations Water Management and Treatment	Water Project Delivery Water Planning and Assets		
Responsibility	Executive Manager Water and Systems			
Business units	Asset Planning Asset Management Geographical Information Systems Strategic Operations Scientific Services	Project Delivery Electrical Project Delivery Mechanical & Civil Operations Electrical Operations		
Strategies & Plans	Drinking Water Quality Management System Water & Sewer Strategic Business Plan Integrated Water Cycle Management Plan Environmental Protection Agency Licenses	Dam Safety Plan Drought Management Plan Water & Sewer Servicing Strategies Effluent Management Strategy Development Servicing Plans		
Resources	Budget 2022-23			FTE
	Income \$71,704,508	Expenditure \$72,655,300	Nett Cost \$950,792	81.35

ONGOING SERVICES AND PROGRAMS

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.4	Test results which comply with EPA licence requirements	95%	≥95%
1.4	Number of sewer network spills/overflows	88	<88
1.4	Sewer assets with condition class rating of 1 or 2	46.5%	>46.5%
1.4	Treated effluent which is recycled annually	17.4%	5-30% ¹

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

MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
2.4.1	Integrated Water Cycle Management Strategy (IWCM) Manager Water Planning and Assets	Develop and implement the Integrated Water Cycle Management Strategy (IWCM) which outlines the 30-year strategy for water and sewer services including long term financial planning. Project Focus: Sustainable Effluent Management	•	•	•	•
1.4.2	Inflow & Infiltration Reduction Program Manager Water Operations	Inflow & Infiltration Reduction Program to reduce the volume of stormwater entering our sewer systems	•	•	•	•
1.4.2 2.5.2	Sewer Asset Renewals Program Manager Water Project Delivery, Manager Water Operations, Manager Water Management and Treatment	Sewer Asset Renewals Program	•	•	•	•
2.5.2	Upgrade of the Hawks Nest Sewage Treatment Plant Manager Water Project Delivery	Upgrade of the Hawks Nest Sewage Treatment Plant	•	•	•	
1.4.2 2.5.2	Upgrade of the Harrington Sewage Treatment Plant Manager Water Project Delivery	Upgrade of the Harrington Sewage Treatment Plant			•	•
2.5.2	Replacement of existing Gloucester Sewer Treatment Plant Manager Water Project Delivery	Replacement of existing Gloucester Sewer Treatment Plant	•	•	•	•
2.5.2	Upgrade of Taree Sewer Pump Stations 1 & 6 Manager Water Project Delivery	Electrical replacement and upgrade of Taree Sewer Pump Stations No. 1 & 6	•	•		
1.4.2	New Comboyne Communication Tower Manager Water Project Delivery	Construction of a new Comboyne Communication Tower to support sewer telemetry	•	•		

1.4.2 2.5.2	Diversion of Cundletown Sewer Scheme and construction of new Sewer Pump Station Manager Water Project Delivery	Diversion of Cundletown Sewer Scheme and construction of new Sewer Pump Station	•	•	•
2.5.2	New Wingham Sewer Pump Station No.8 and Rising Main (to divert around Wingham Brush area) Manager Water Project Delivery	Construction of new Wingham Sewer Pump Station No.8 and Rising Main (to divert around Wingham Brush area)	•	•	
2.5.2	New Old Bar Sewer Pump Station No. 8 and rising main Manager Water Project Delivery	Construction of new Old Bar Sewer Pump Station No. 8 and rising main.	•	•	
2.5.2	Construction of a sewer rising main from Tea Gardens to Hawks Nest Manager Water Project Delivery	Construction of new pump station and rising mains from Tea Gardens to Hawks Nest Sewage Treatment Plant	•	•	•

MAJOR PROJECT ACTIVITIES 2022-2023

CSP #	Project Name	Activity for 2022-2023 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
2.4.1	Integrated Water Cycle Management Strategy (IWCM)	Options and scenario development for Sustainable Effluent Management	Reported to Council	June 2023
1.4.2	Inflow & Infiltration Reduction Program	Investigate and reduce infiltration in Taree and Pacific Palms sewer schemes	Wet weather flows reduced in targeted catchments	June 2023
1.4.2 2.5.2	Sewer Asset Renewals Program	Annual 2022-23 works program	75% of planned renewal works completed	June 2023
2.5.2	Upgrade of the Hawks Nest Sewage Treatment Plant	Complete the detail design	Detailed design completed on time and budget.	June 2023
2.5.2	Replacement of existing Gloucester Sewer Treatment Plant	Complete the detail design	Detailed design completed on time and budget.	June 2023
2.5.2	Upgrade of Taree Sewer Pump Stations 1 & 6	Complete the detail design, and commence manufacture and installation works	Detailed design completed on time and budget. Construction works let.	June 2023
1.4.2	New Comboyne Communication Tower	Complete engagement of specialist contractor and commence installation	Detailed design completed on time and budget.	June 2023
2.5.2	New Wingham Sewer Pump Station No.8 and Rising Main (to divert around Wingham Brush area)	Complete detail design and commence construction	Detailed design completed on time and budget.	June 2023

2.5.2	New Old Bar Sewer Pump Station No. 8 and rising main	Complete detail design construction of new Old Bar Sewer Pump Station No. 8 and rising main	Detailed design completed on time and budget.	June 2023
2.5.2	Construction of a sewer rising main from Tea Gardens to Hawks Nest	Complete detail design of stages 1 & 2 for Rising main in Hawks Nest. Commence EIS for Stage 3 works.	Stage 1 & 2 design completed on time and within budget	June 2023

STORMWATER DRAINAGE, FLOODING & COASTAL ENGINEERING

Key Service description	Provision and management of an integrated stormwater drainage network (including detention basins), flood risk management and natural disaster impact mitigation.			
Department	Projects & Engineering Operations South	Transport Assets Operations North		
Responsibility	Executive Manager Transport and Engineering			
Business units	Coastal, Flooding & Drainage Development Engineering Operations North	Project Development Project Delivery Operations South		
Strategies & Plans	Stormwater Drainage Asset Management Plan Stormwater Management Plans Floodplain Risk Management Study and 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		
Resources	Budget 2022-23			FTE
	Income \$925,726	Expenditure \$1,686,849	Nett Cost \$761,123	8

ONGOING SERVICES AND PROGRAMS

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

PERFORMANCE MEASURES

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

MAJOR PROJECTS 2022-2026

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

MAJOR PROJECT ACTIVITIES 2022-2023

CSP #	Project Name	Activity for 2022-2023 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
2.2.1	Upper Myall and Bulahdelah Flood Study	Develop Upper Myall and Bulahdelah Flood Study <i>Partly grant funded</i>	Present Study to Council	June 2023
2.2.1	Taree CBD levee feasibility study and heritage impact assessment	Draft Taree CBD levee feasibility study and heritage impact assessment <i>Partly grant funded</i>	Final draft completed	June 2023
2.2.1	Upgrade of Croakers Creek Flood Gate	Commencement of works <i>Partly grant funded</i>	Works commenced	June 2023
2.2.1	Feasibility study of Seal Rocks Road diversion and local area plan	Draft Road Diversion Options Report <i>Partly grant funded</i>	Final draft report completed	June 2023

TRANSPORT NETWORK

Key Service description	Provide and maintain a transport network of roads, bridges, shared pathways (includes footpaths, cycleways), streetscapes, and streetlighting throughout our 10,052 square kilometre region, including Traffic and Safety Regulation.			
Department	Transport Assets Projects & Engineering	Operations North Operations South		
Responsibility	Executive Manager Transport and Engineering			
Business units	Operations North Operations South	Transport Assets Projects and Engineering		
Strategies & Plans	Asset Management Strategies and Plans Asset Management Policy Pedestrian Access and Mobility Plan (PAMP)		Bucketts Way Route Upgrade Strategy Thunderbolts Way Corridor Strategy	
	Budget 2022-23			FTE
Resources	Income \$65,421,280	Expenditure \$104,486,310	Nett Cost \$39,065,030	237.8

ONGOING SERVICES AND PROGRAMS

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

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

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
3.3	Number of serious accidents where road condition is a factor	1	< 1
3.3	Asset renewal ratio for Local Roads	New	Maintain Rating >1
3.3	Asset renewal ratio for Regional Roads	New	Maintain Rating >1
3.3	Asset backlog ratio for Local Roads	New	Decrease Rating < 2
3.3	Asset backlog ratio for Regional Roads	New	Decrease Rating < 2
3.3	Asset renewal ratio for bridges	New	No target yet
3.3	Asset backlog ratio for bridges	New	Decrease Rating < 2

MAJOR PROJECTS 2022-2026

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

MAJOR PROJECT ACTIVITIES 2022-2023

CSP #	Project Name	Activity for 2022-2023 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
3.3.2	Regional Roads Program	Road construction works - Wingham Road near Youngs Road	2 km of road constructed	June 2023
3.3.2	Regional Roads Program	Road construction works - The Lakes Way, Boolambayte	3.5 km road constructed	June 2023
3.3.2	Thunderbolts Way Program	Thunderbolts Way, Giro Safety Barrier Upgrade and Road Surfacing	Completed on time, budget and met specifications	June 2023
3.3.2	Bucketts Way Program	Road construction works	5 km road constructed from program	June 2023
3.3.2	Bucketts Way Program	Bridge replacement works	Targeted bridges replaced on time, budget and met specifications	June 2023
3.3.2	Cedar Party Creek Bridge Replacement	Bridge replacement works	Works commenced	June 2023
4.2.2	Design Process Handbook	Implement Design Process manual / handbook	Fully implemented	June 2023

WATER SUPPLY & TREATMENT

Key Service description	Provision of a quality water supply to the community via a water network which includes extraction, treatment and testing of water, planning and construction of water infrastructure, operation and maintenance of water network as well as 24/7 breakdown response.		
Department	Water Operations Water Management and Treatment	Water Project Delivery Water Planning and Assets	
Responsibility	Executive Manager Water and Systems		
Business units	Asset Planning Asset Management Geographical Information Systems Strategic Operations Scientific Services	Project Delivery Electrical Project Delivery Mechanical & Civil Operations Electrical Operations	
Strategies & Plans	Drinking Water Quality Management System Water & Sewer Strategic Business Plan Integrated Water Cycle Management Plan Environmental Protection Agency Licenses	Dam Safety Plan Drought Management Plan Water & Sewer Servicing Strategies Effluent Management Strategy Development Servicing Plans	
Resources	Budget 2022-23		
	Income \$86,051,296	Expenditure \$87,002,088	Nett Cost \$950,792

ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis		
1.4.2	Water treatment and management (including laboratory testing, compliance and Drinking Water Quality Management System)		
2.4.1	Operations, maintenance and breakdown response of water network		
2.3.1			
2.4.1	Construction and renewal of water assets (water and sewer capital work program)		
2.5.2			
2.4.1	Planning, design and management of water assets including regular updating of water and sewer management plan		
2.5.2			
2.5.1	Assess impact of development on water network, including providing technical advice and approvals to connect to the water network		

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
1.4	Compliance to Australian Drinking Water Guidelines for Monitoring Program Sites	100%	100%
2.5	Percentage of water assets with condition class rating of 1 or 2	44.8%	>44.8%
2.5	Number of unplanned water main breaks (annual)	157	< 157

MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
2.4.1 2.5.2	Integrated Water Cycle Management Strategy (IWCM) Manager Water Planning and Assets	Develop and implement the Integrated Water Cycle Management Strategy (IWCM) which outlines the 30-year strategy for water and sewer services including long term financial planning. Project Focus for this Service: Water Security	•	•	•	•
2.3.3	Smart water meter/trial Manager Water Planning and Assets	Smart water meter/trial rollout to deliver real time data to customers and contribute to leakage reduction	•			
2.4.1 2.5.2	Water Asset Renewals Program Manager Water Project Delivery, Manager Water Operations, Manager Water Management and Treatment	Ongoing Water Asset Renewals Program	•	•	•	•
2.4.1 2.5.2	Construction of new Reservoir and water mains at Gloucester Manager Water Project Delivery	Construction of new Reservoir and water mains at Gloucester	•			
2.4.1 2.5.2	Upgrade of existing Nabic Water Treatment Plant Manager Water Project Delivery	Upgrade of existing Nabic Water Treatment Plant	•	•		
2.4.1 2.5.2	Expansion of existing Nabic Borefield for raw water extraction from the Nabic Inland Aquifer Manager Water Project Delivery	Expansion of existing Nabic Borefield for raw water extraction from the Nabic Inland Aquifer	•	•		
2.4.1 2.5.2	Upgrade of Water Treatment Plant off river storage at Stroud Manager Water Project Delivery, Manager Water Assets and Planning	Upgrade of Water Treatment Plant off river storage at Stroud				•

MAJOR PROJECT ACTIVITIES 2022-2023

CSP #	Project Name	Activity for 2022-2023 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
2.4.1 2.5.2	Integrated Water Cycle Management Strategy (IWCM)	Review of IWCM Strategy to update 30-year Total Asset Management Plan and 30-Year Financial Plan (includes service reviews) ⁴	Strategy adopted by Council	June 2023
2.4.1	Integrated Water Cycle Management Strategy (IWCM)	Options and scenario development for water security	Reported to Council	June 2023
2.3.3	Smart water meter/trial	Smart water meter/trial rollout to deliver real time data to customers and contribute to leakage reduction	Findings reported to Council	June 2023
2.4.1 2.5.2	Water Asset Renewals Program	Deliver the Annual Water Asset Renewals Program	75% of planned renewal works completed	June 2023
2.4.1 2.5.2	Construction of new Reservoir and water mains at Gloucester	Continue construction and commissioning of project	>75% construction completed	June 2023
2.4.1 2.5.2	Upgrade of existing Nabiatic Water Treatment Plant	Commence construction	>50% construction completed	June 2023
2.4.1 2.5.2	Expansion of existing Nabiatic Borefield for raw water extraction from the Nabiatic Inland Aquifer	Commence construction	>50% construction completed	June 2023

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



CORPORATE SERVICES

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

CORPORATE PERFORMANCE & DEVELOPMENT

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

Department Corporate Performance & Development

Responsibility Corporate Performance & Development Coordinator

Business units Corporate Planning and Performance Organisational Development

Strategies & Plans

Resources	Budget 2022-23			FTE
	Income	Expenditure	Nett Cost	
	\$12,592	\$942,824	\$930,232	5

ONGOING SERVICES AND PROGRAMS

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

4.2.1 Coordinate and prepare Council's Integrated Planning and Reporting (IP&R) documents

4.2.2 Support business/service planning and service review process

4.2.3 Provide internal change management advisory service

4.2.2 Provide organisational development such as leadership and culture development programs

PERFORMANCE MEASURES

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

MAJOR PROJECTS 2022-2026

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

MAJOR PROJECT ACTIVITIES 2022-2023

CSP #	Project Name	Activity for 2022-2023 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.2.2	Performance measurement framework	Continue to develop the Performance Measurement Framework	Performance Measurement Framework completed	June 2023
4.2.3	Service Review Program	Develop a process and plan to establish a program of service reviews to commence in 2023-24	Methodology and Plan Agreed	June 2023

FINANCE

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

Department Finance

Responsibility Manager Finance

Business units	Financial Accounting Services Financial Strategy & Systems Revenue Services	Payroll Accounts Payable Financial Business Partnering
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Strategies & Plans Long Term Financial Plan Annual Budget & Revenue Statement

		Budget 2022-23			FTE
Resources	Finance Service	Income \$521,271	Expenditure \$6,476,608	Nett Cost \$5,955,338	47
	Corporate Finances (Includes corporate overheads, financial assistance grants, investment income, rate revenue and developer contributions etc.)	Income \$115,717,808	Expenditure \$6,933,743	Nett Surplus \$108,784,065	

ONGOING SERVICES AND PROGRAMS

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
4.2	Operating performance ratio	-5.00%	> 0.00%
4.2	Own source operating revenue ratio	71.05%	> 60%
4.2	Unrestricted current ratio	3.09 times	> 1.50 times
4.2	Cash expense cover ratio	10.58 months	> 3 months
4.2	Rates and annual charges outstanding	11.71%	< 10%

4.2	Debt service cover ratio	1.77 times	> 2.00 times
4.2	Asset Maintenance Ratio	97.79%	> 100%
4.2	Infrastructure backlog ratio	4.01%	< 2.00%
4.2	Building and infrastructure renewal ratio	94.46%	≥ 100%
4.2	Financial statements prepared, audited and lodged with Office of Local Government (OLG) in accordance with Audit Office Engagement Plan	New (%)	100%

MAJOR PROJECTS 2022-2026

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

MAJOR PROJECT ACTIVITIES 2022-2023

CSP #	Project Name	Activity for 2022-2023 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.2.1	Development of corporate finance methodologies and systems	Develop and implement a Corporate Overhead Allocation Methodology	Agreed methodology	Dec 2022
4.2.1	Development of corporate finance methodologies and systems	Develop Service Level Costing methodology to support and inform Service Level Reviews	Agreed methodology	Dec 2022



GOVERNANCE

Key Service description	Responsible for legislative compliance, information management, records management, risk and insurance management, business continuity across the organisation and corporate support to Council and the elected representatives.			
Department	Governance			
Responsibility	Manager Governance			
Business units	Governance Corporate Risk and Insurance	Records Information Management		
Strategies & Plans	Governance Framework Fraud and Corruption Control Framework Enterprise Risk Management Framework & Policy	Policy Framework Internal Audit Universe and Audit Plans Information Management Framework		
Resources	Budget 2022-23			FTE
	Income	Expenditure	Nett Cost	
	\$277,635	\$6,165,066	\$5,887,431	18.6

ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis			
4.2.2	Coordinate insurance coverage for Council and management of claims			
4.2.2 2.2.1	Coordinate the risk management framework including Climate Change risks			
4.2.2	Manage Councils Business Continuity Plan			
4.2.2	Manage Council's internal audit function, including administration of internal audits and the Audit, Risk and Improvement Committee			
4.2.1	Manage organisational governance policies and procedures to ensure statutory compliance and provide appropriate access to government information via GIPA (Gov)			
4.1.1	Provide corporate support to Council and the elected representatives including management of council meetings			
4.2.1	Provide information management and records management services including legislative record keeping compliance, archiving and digitisation			

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
4.2	Percentage of formal GIPA (Government Information (Public Access)) applications completed within legislated timeframe	100%	100%
4.2	Percentage of agreed management actions from Internal Audit and the Audit, Risk and Improvement Committee (ARIC) completed	New	No target yet
4.2	Difference between average inherent strategic risk score and average residual strategic risk score ⁵	43.75%	43.75%

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

MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23	2023-24	2024-25	2025-26
			Year 1	Year 2	Year 3	Year 4
4.2.2	Records Digitisation Program (Paper-Lite)	Digitising legacy corporate records	•			

MAJOR PROJECT ACTIVITIES 2022-2023

CSP #	Project Name	Activity for 2022-2023 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.2.2	Records Digitisation Program (Paper-Lite)	Complete a review of incoming and outgoing mail to improve efficiencies	Findings reported to Executive Team	June 2023
4.2.2	Records Digitisation Program (Paper-Lite)	Digitise former Council's records for ease of access and to meet legislative requirements	20% of records digitised each year	June 2023
4.2.2	Records Digitisation Program (Paper-Lite)	Review all records held off site for disposal and legislative requirements	20% of records reviewed each year	June 2023

HUMAN RESOURCES

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

Department Human Resources

Responsibility Manager Human Resources

Business units Work Health & Safety (WHS) Talent acquisition (Recruitment)
Training and Development Business partnering

Strategies & Plans Workforce Management Strategy and Plan Equal Opportunity Equal Opportunity (EEO) Management Plan

Resources	Budget 2022-23			FTE
	Income	Expenditure	Nett Cost	
	\$592,368	\$3,365,247	\$2,772,878	17.4

ONGOING SERVICES AND PROGRAMS

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

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

4.3.1 Provision of attracting employees with the right skills, knowledge and behaviours to deliver a range of Services.

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

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

PERFORMANCE MEASURES

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

MAJOR PROJECTS 2022-2026

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

MAJOR PROJECT ACTIVITIES 2022-2023

CSP #	Project Name	Activity for 2022-2023 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.2.3	Workforce Management Plan	Develop an Aboriginal Employment strategy	Strategy presented to executive team	June 2023
4.2.3	Workforce Management Plan	Develop and implement parental leave guidelines and roadmap for staff	Actions implemented	June 2023
4.2.3	Workforce Management Plan	Implement changes to Council's performance and development system	Changes fully implemented	June 2023
4.2.3	Workforce Management Plan	Implement staff reward and recognition program	Fully implemented	June 2023
4.3.2	Equal Employment Opportunity (EEO) Management Plan	Implement EEO Management Plan including anti-bullying policy	Fully implemented	June 2023

INFORMATION & COMMUNICATIONS TECHNOLOGY

Key Service description	Provides and manages the Information & Communications Technology (ICT) systems and equipment across Council, manages Council communication equipment on towers and provides spatial information for the local area for NSW State agencies (such as Rural Fire Services and other emergency services) and the general public.		
Department	Information Technology		
Responsibility	Manager Information Technology		
Business units	ICT Operations ICT Strategy Services	ICT Solution Delivery Spatial Services	
Strategies & Plans	WAN Upgrade Project Plan ICT Strategy Information Management Framework	Customer Experience Strategy (In development) Cyber Security Strategy (In development)	
Resources	Budget 2022-23		
	Income \$345,287	Expenditure \$15,199,841	Nett Cost \$14,854,553

ONGOING SERVICES AND PROGRAMS

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
4.2	Time taken to resolve internal information and technology helpdesk requests	New	No target yet
4.2	Communication network uptime for critical assets	99%	≥ 99%
4.3	Public GIS and land information systems data refreshed every 24hrs	96%	≥ 96%
4.2	Corporate software systems available ⁶	99.5%	99.5%
4.3	10.7 planning certificates released 5 working days	90%	90%

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

MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
4.2.3	Wide Area Network (WAN) Upgrade	To improve the network performance, reliability, and the total cost of ownership across all sites, ensuring network security while building the scalability and agility to enable future needs.	●			
4.2.2	Cyber Security Project	Implement improvements to increase the awareness and preparedness against cyber security threats.	●	●		
4.2.2 4.3.3	Business Transformation Program	Implement program of initiatives identified in the ICT Strategy and the Information Management Framework	●	●	●	●

MAJOR PROJECT ACTIVITIES 2022-2023

CSP #	Project Name	Activity for 2022-2023 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.2.3	Wide Area Network (WAN) Upgrade	Upgrade 82 sites with new Wide Area Network connectivity including network security equipment.	75% of sites upgraded and connected to new Wide Area Network	June 2023
4.2.2	Cyber Security Project	Implement Cyber Security improvement actions	Actions implemented	June 2023
4.2.2	Business Transformation Program	Implementation of Initiatives identified for 2022-23 in Business Transformation program	Annual initiatives program implemented	June 2023

LEGAL & PROPERTY

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

Department Governance

Responsibility Manager Governance

Business units Legal Services Property Management

Strategies & Plans

	Budget 2022-23			FTE
Resources	Income	Expenditure	Nett Cost	
	\$3,248,519	\$5,859,513	\$2,610,994	5

ONGOING SERVICES AND PROGRAMS

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

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

4.2.1 Provision of internal legal services and management of outsourced legal services

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
4.2	Vacancy rate of Council land, buildings and premises available for leasing/licencing purposes	New	No target yet
4.2	Percentage increase in total revenue of property management portfolio	New	No target yet

PROCUREMENT, FLEET & STORES

Key Service description	Provide oversight and delivery of Council's procurement activities and fleet management.			
Department	Governance			
Responsibility	Manager Governance			
Business units	Procurement Management		Fleet Management	
Strategies & Plans				
	Budget 2022-23			FTE
Resources	Income	Expenditure	Nett Cost	
	\$13,004,403	\$14,470,803	\$1,466,400	13

ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
4.2.2	Management of Council's light, heavy and specialised fleet assets so that all safety and compliance standards are met
4.2.3	cost-effectively while maximising operational efficiencies
2.3.3	Include non-ICE (hybrid, PHEV, BEV, FCEV) vehicle ⁷ options in the procurement of passenger fleet vehicles
3.1.1	Management of Council's procurement systems and activities including stores inventory and distribution
4.2.1	

PERFORMANCE MEASURES

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

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



ELECTED REPRESENTATIVES AND EXECUTIVE TEAM

- Mayor & Councillors
- General Manager & Executive Team

MAYOR & COUNCILLORS

Key Service Description

Councillors represent the interests of the community, provide leadership, and communicate and promote the interests of the council to other levels of government and relevant bodies. Councillors have a responsibility to make decisions in the best interest of the whole community when deciding on the provision of services and the allocation of resources. Councillors make decisions and policies that guide the activities of the council. The Mayor is the leader and principal spokesperson and is responsible for providing strategic direction, promoting partnerships and representing the council at Regional, State and Commonwealth levels.

Resources	Budget 2022-23		
	Income	Expenditure	Nett Cost
	\$0	\$614,465	\$614,465

ONGOING SERVICES AND PROGRAMS

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target
4.2	Average number of Council meetings attended by Councillors	94.4%	≥ 94.4%
4.2	Average number of workshops and pre-briefings attended by Councillors	89.4%	≥ 89.4%

MAJOR PROJECTS 2022-2026

CSP #	Project Name	Project Description <i>Initiatives designed to improve the service</i>	2022-23 Year 1	2023-24 Year 2	2024-25 Year 3	2025-26 Year 4
3.2.1 4.4.2	Strategic Advocacy Plan	Strategic advocacy plan for Councillors	•	•	•	•
1.2.5	Advocate for regional health services	Advocate for regional health services to meet demand	•	•	•	•
2.6.1	Advocate for a range of housing options	Advocate for a range of housing options to meet the diverse needs of our community	•	•	•	•
3.1.3	Advocate for improved telecommunications and utilities	Advocate for improved telecommunications and utilities to provide consistency across the region	•	•	•	•

3.3.1	Advocate for funding for local transport and mobility networks	Advocate for funding for safe and efficient local transport and mobility networks	•	•	•	•
4.4.2	Initiatives for regional cooperation and collaboration	Identify and participate in initiatives for regional cooperation and collaboration	•	•	•	•

MAJOR PROJECT ACTIVITIES 2022-2023

CSP #	Project Name	Activity for 2022-2023 Operational Plan	Performance Measure/s <i>What we produce and deliver</i>	Target
4.4.2	Strategic Advocacy Plan	Develop Strategic Advocacy Plan	Strategic Advocacy Plan developed	June 2023
1.2.5	Advocate for regional health services	Develop Advocacy Plan	Advocacy Plan developed	June 2023
2.6.1	Advocate for a range of housing options	Develop Advocacy Plan	Advocacy Plan developed	June 2023
3.1.3	Advocate for improved telecommunications and utilities	Develop Advocacy Plan	Advocacy Plan developed	June 2023
3.3.2	Advocate for funding for local transport and mobility networks	Develop Advocacy Plan	Advocacy Plan developed	June 2023
4.4.2	Initiatives for regional cooperation and collaboration	Identify and participate in initiatives for regional cooperation and collaboration	Initiatives actioned	June 2023



GENERAL MANAGER & EXECUTIVE TEAM

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

Responsibility General Manager

Business Units Corporate Services
Liveable Communities Infrastructure & Engineering

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

Resources	Budget 2022-23			FTE
	Income	Expenditure	Nett Cost	
	\$89,794	\$3,198,653	\$3,108,859	8.8



MIDCOAST
council



**STATEMENT OF
REVENUE POLICY**

COUNCIL'S BUDGET

Budget Summary

Council has prepared a 'business-as-usual' budget for the 2022-2023 financial period.

The 2022-2023 budget projects that Council will receive income from continuing operations of \$310 million which consists of \$167 million in rates and annual charges, \$57 million in user charges and fees, \$3 million in interest and investment revenues, \$5 million in other revenues, \$35 million in operating grants and contributions and \$43 million received for capital works through grants and contributions.

Its operating expenditure is projected to total \$281 million which includes \$96 million in employee costs, \$9 million in borrowing costs (interest repayments), \$80 million in depreciation on community assets and \$96 million in materials, contracts and other expenses.

Council will undertake a capital works program of approximately \$120 million which includes \$68.2 million on transport infrastructure assets (roads, bridges, drainage, footpaths etc). This amount includes approximately \$18.0 million of works under the \$100 million Road Program that Council is undertaking in partnership with the State Government.

Expenditure of \$22.21 million on sewer infrastructure and \$31.435 million on water infrastructure is also proposed for 2022-2023.

Council will borrow approximately \$8.625 million to meet its share of the 2022-2023 expenditure on the \$100 million Road Program. At the same time it will reduce the principal outstanding on existing borrowings by \$20 million.

Rates and Annual Charges

Council will adopt a single rate structure for the 2022-2023 financial year. This follows a review that was conducted during 2020-2021 as part of the rate harmonisation requirements of merged councils. This single rate structure is subject to a gradual harmonisation implementation over 4 year. 2021-2022 saw a 25% cap on rate impact in any category or sub-category. This 25% cap also applies for the 2022-2023, 2023-2024 and 2024-2025 rating periods.

Council's general rate income is projected to increase by 0.90%, being the rate peg announced by the Independent Pricing and Regulatory Tribunal (IPART). This rate peg consists of a 0.7% rate peg and an additional 0.2% population factor. The impact on

individual properties may be impacted by any changes arising from the gradual rates harmonisation process which may see some ratepayers experience increases above the 0.90% rate peg or experience a decrease in rates with a cap of 25% in effect.

This represented the lowest rate announced in many years and will have a significant financial impact on all councils and their ability to deliver services to their communities.

Sector wide lobbying to the Minister for Local Government has resulted in an Additional Special Variation process being introduced. The IPART will accept and assess a one-off round of special variation applications for 2022-2023. The additional round is only for councils that can demonstrate a financial need i.e. without the additional special variation (ASV) the council will not meet their 2021-2022 Long Term Financial Plan (LTFP) obligations in 2022-2023. The ASV would be the lower of 2.5% or the council's assumed 2022-2023 rate peg as exhibited in its LTFP (both including population factor).

Council had projected a rate peg of 2.25% in its LTFP and as such has lodged an ASV with the IPART so as to be able to continue to fund essential services to the MidCoast community. Council has requested that this be a permanent increase to its general income.

Update – The IPART handed down its decision on 20 June 2022 in respect of Council's Additional Special Variation application. Council was successful with its request for a permanent 2.25% increase in general income for the 2022-2023 rating period. Council's draft budget and Long-term Financial Plan have been updated to reflect this approval.

Changes to the annual charges for waste management services will occur. An overall 2.00% increase is projected across the total income raised from waste management and domestic waste management charges. A review of the apportionment of costs between domestic waste and waste management has also been conducted. A realignment of the level of charging is proposed. This will see domestic waste management charges decrease with a corresponding increase in waste management charges.

Annual charges for Water will increase by 3.00% in 2022-2023. Step 2 water usage charges will also increase from \$4.40 per kilolitre to \$4.60 per kilolitre (4.55%). Annual charges for Sewerage will also by 3.00% increase in 2022-2023. These charges had previously remained unchanged for several years.

Council's Statement of Revenue Policy, which follows, contains more detailed information on the revenue aspects of the draft 2022-2023 budget.

Fees and Charges

The Fees and Charges Schedule is annexed to this document.

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

Discretionary fees have generally been increased by between 2.5% to 5% in line with CPI expectations. However, staff have considered the impact of increases on the community and the quantum of revenue generated from the fee when recommending increases.

Budget Estimate

The following provides information of the budgeted Operating Statement and Capital Statement for 2022-2023. The statements contain the results on a consolidated basis as well as the component results for the General, Water and Sewer fund operations of Council and the MidCoast Assist Business unit.

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

A review of the Long Term Financial Plan has been undertaken during the preparation of the 2022-2023 Operational Plan and will be exhibited in accordance with IP&R requirements. This will provide additional information on the long term financial impacts and sustainability of the organisation.

Update – Council’s Additional Special Variation application to the IPART for a 2.25% permanent increase in general income was successful. The budget estimates and long-term financial plan have been updated to reflect this increase in rates and this is included in the reports that follow.

2022-2023 BUDGET SUMMARY STATEMENT

Original Budget 2022/23	Consolidated	General Fund	Water	Sewer	MidCoast Assist
External Income					
Rates and Annual Charges	-\$168,200,849	-\$113,478,927	-\$14,624,488	-\$40,097,434	\$-
User Charges and Fees	-\$56,452,765	-\$15,610,365	-\$29,817,000	-\$2,211,700	-\$8,813,700
Interest and Investment Revenues	-\$3,010,209	-\$2,178,862	-\$166,365	-\$664,982	\$-
Lease Income	-\$2,273,600	-\$2,093,600	-\$150,000	-\$20,000	-\$10,000
Other Revenues	-\$4,276,532	-\$4,201,532	-\$37,500	-\$37,500	\$-
Grants & Contributions - Operating	-\$35,011,087	-\$33,897,213	\$-	\$-	-\$1,113,874
Grants & Contributions - Capital	-\$43,027,386	-\$31,277,386	-\$7,250,000	-\$4,500,000	\$-
Total Income from Continuing Operations	-\$312,252,428	-\$202,737,885	-\$52,045,353	-\$47,531,616	-\$9,937,574
External Expenses					
Employee Costs	\$96,168,414	\$69,783,565	\$9,153,719	\$9,153,719	\$8,077,410
Borrowing Costs	\$8,941,628	\$1,697,727	\$4,227,994	\$3,015,907	\$-
Materials & Contracts	\$78,583,530	\$61,741,788	\$7,148,826	\$8,577,976	\$1,114,940
Depreciation	\$80,301,300	\$57,501,300	\$12,900,000	\$9,900,000	\$-
Legal Costs	\$656,500	\$635,000	\$10,000	\$10,000	\$1,500
Consultants	\$3,556,792	\$3,102,220	\$279,572	\$175,000	\$-
Other Expenses	\$10,384,812	\$9,496,415	\$782,683	\$101,214	\$4,500
Net Loss from disposal of assets	\$923,500	\$-	\$728,500	\$195,000	\$-
Total Expenses from Continuing Operations	\$279,516,476	\$203,958,016	\$35,231,294	\$31,128,816	\$9,198,350
Net Operating Result from Continuing Operations	-\$32,735,951	\$1,220,131	-\$16,814,059	-16,402,800	-\$739,224
Net Operating Result before Capital Income	\$10,291,435	\$32,497,517	-\$9,564,059	-\$11,902,800	-\$739,224

2022-2023 BUDGET SUMMARY STATEMENT (cont'd)

Original Budget 2022/23	Consolidated	General Fund	Water	Sewer	MidCoast Assist
Internal Income and Allocations					
Internal Overhead Recovery	-\$14,717,888	-\$14,717,888	\$-	\$-	\$-
Internal Income	-\$2,625,000	-\$2,625,500	\$-	\$-	\$-
Internal Expenses transferred to Funds	\$-	\$-	\$-	\$-	\$-
Internal Job Cost Recovery	-\$35,207,195	-\$20,154,195	-\$7,526,500	-\$7,526,500	\$-
Internal Plant Hire Income	-\$6,420,660	-\$6,420,660	\$-	\$-	\$-
Total Internal Income and Allocations	-\$58,971,243	-\$43,918,243	-\$7,256,500	-\$7,256,500	\$-
Internal Expenses and Allocations					
Expenses Allocation from other Funds	\$-	\$-	\$-	\$-	\$-
Internal Overhead Allocation	\$14,717,888	\$1,806,753	\$6,172,998	\$6,172,998	\$565,139
Internal Expenses	\$4,208,501	\$3,129,886	\$561,815	\$378,400	\$138,400
Internal Job Cost Expense	\$24,810,690	\$13,307,690	\$6,555,696	\$4,947,304	\$-
Internal Plant Hire Expenses	\$4,833,260	\$4,743,586	\$1,336	\$3,338	\$85,000
Total Internal Expenses and Allocations	\$48,570,340	\$22,987,915	\$13,291,845	\$11,502,040	\$788,539
Net Operating Result from Continuing Operations including Internal Transactions	-\$43,136,854	-\$19,710,196	-\$11,048,714	-\$12,427,260	\$49,315

2022-2023 BUDGET SUMMARY STATEMENT (cont'd)

Original Budget 2022/23	Consolidated	General Fund	Water	Sewer	MidCoast Assist
Balance Sheet Movements / Non-Cash Adjustments					
Capital Works - New	\$43,521,950	\$11,896,950	\$23,670,000	\$7,955,000	\$-
Capital Works - Renewal	\$87,635,086	\$65,615,086	\$7,765,000	\$14,255,000	\$-
Cost of Asset Sold	\$-	\$-	\$-	\$-	\$-
Depreciation (non-cash)	-\$80,301,300	-\$57,501,300	-\$12,900,000	-\$9,900,000	\$-
Employee Leave Accrual (non-cash)	-\$2,089,645	-\$1,551,563	-\$220,368	-\$220,368	-\$97,347
Loan Funds Received	-\$8,625,000	-\$8,625,000	\$-	\$-	\$-
Loan Repayments (Principal Only)	\$20,153,091	\$8,936,282	\$5,193,157	\$6,023,652	\$-
Proceeds from Disposal of Assets	-\$1,500,000	-\$1,500,000	\$-	\$-	\$-
Total Balance Sheet Movements / Non-Cash Adjustments	\$58,794,182	\$17,270,455	\$23,507,789	\$18,113,284	-\$97,347
Adjust for Transfers to / from Reserves					
Internal Reserves - Transfers to	\$15,310,793	\$15,310,793	\$-	\$-	\$-
Internal Reserves - Transfers from	-\$11,953,714	-\$11,953,714	\$-	\$-	\$-
External reserves - Transfer to	\$6,074,314	\$5,355,104	\$-	\$-	\$719,211
External reserves - Transfers from	-\$19,601,879	-\$785,600	-\$12,459,076	-\$5,686,025	-\$671,179
Unexpended Loans Utilised	\$-	\$-	\$-	\$-	\$-
Unexpended Grant Fund Utilised	\$-	\$-	\$-	\$-	\$-
S64 / 94 Reserves - Transfers to	\$-	\$-	\$-	\$-	\$-
S64 / 94 Reserves - Transfers from	\$-	\$-	\$-	\$-	\$-
Total Internal Expenses and Allocations	-\$10,170,486	\$7,926,582	-\$12,459,076	-\$5,686,025	\$48,032
Net Budget Result	\$5,486,841	\$5,486,841	\$-	\$-	\$-

10 YEAR FINANCIAL PLAN FOR THE YEARS ENDING 30 JUNE 2032

MidCoast Council

10 Year Financial Plan for the Years ending 30 June 2032 INCOME STATEMENT - CONSOLIDATED

Scenario: Base Case	Current Year					Projected Years					
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations											
Revenue:											
Rates & Annual Charges	160,015,773	165,209,753	168,963,854	172,803,900	176,731,881	180,749,836	184,859,850	189,064,058	193,364,645	197,763,846	202,263,949
User Charges & Fees	56,188,498	56,246,275	57,177,977	58,128,896	59,099,166	60,089,325	61,099,789	62,130,981	63,183,337	64,257,916	65,354,039
Other Revenues	4,483,992	4,671,632	4,764,673	4,859,574	4,956,373	5,055,108	5,155,818	5,258,542	5,363,320	5,470,194	5,579,205
Grants & Contributions provided for Operating Purposes	46,813,723	35,968,087	36,185,981	35,730,927	35,926,210	36,142,836	36,362,523	36,585,328	36,811,303	37,040,501	37,189,179
Grants & Contributions provided for Capital Purposes	35,814,928	43,027,386	43,587,508	20,674,568	19,745,181	19,755,848	19,766,566	19,777,340	19,788,166	19,799,046	19,809,982
Interest & Investment Revenue	2,408,216	3,000,209	3,007,953	3,017,466	3,023,501	3,029,548	3,035,607	3,041,678	3,047,761	3,053,857	3,059,965
Other Income:											
Other Income	2,041,700	2,103,600	2,118,975	2,137,213	2,161,162	2,185,553	2,210,393	2,235,693	2,261,462	2,287,707	2,314,440
Total Income from Continuing Operations	307,766,830	310,226,941	315,806,920	297,352,543	301,643,474	307,008,053	312,490,546	318,093,621	323,819,993	329,673,068	335,570,759
Expenses from Continuing Operations											
Employee Benefits & On-Costs	79,096,852	85,771,909	89,162,368	92,386,635	94,475,435	96,436,119	98,489,053	100,563,458	102,737,192	104,958,765	107,130,091
Borrowing Costs	9,513,785	8,893,172	8,048,004	7,713,214	6,839,767	6,104,872	5,506,552	4,917,329	4,326,994	3,733,531	3,117,133
Materials & Contracts	83,010,371	80,901,637	83,164,301	86,141,985	87,372,140	89,426,749	91,583,410	94,659,068	96,199,218	98,549,644	100,419,951
Depreciation & Amortisation	84,323,567	80,301,300	80,500,496	80,700,190	80,796,382	80,578,076	80,679,271	80,880,969	81,083,172	81,285,880	81,489,094
Other Expenses	10,779,025	10,250,112	10,495,135	10,746,148	11,003,299	11,266,742	11,536,631	11,813,126	12,096,390	12,386,591	12,683,901
Net Losses from the Disposal of Assets	923,500	923,500	923,500	923,500	923,500	923,500	923,500	923,500	923,500	923,500	923,500
Total Expenses from Continuing Operations	267,647,100	267,041,630	272,293,803	278,611,670	281,410,524	284,736,058	288,718,418	293,757,451	297,366,466	301,837,912	305,763,670
Operating Result from Continuing Operations	40,119,730	43,185,311	43,513,117	18,740,873	20,232,950	22,271,995	23,772,128	24,336,170	26,453,528	27,835,156	29,807,088
Net Operating Result for the Year	40,119,730	43,185,311	43,513,117	18,740,873	20,232,950	22,271,995	23,772,128	24,336,170	26,453,528	27,835,156	29,807,088
Net Operating Result before Grants and Contributions provided for Capital Purposes	4,304,802	157,925	(74,391)	(1,933,695)	487,769	2,516,148	4,005,562	4,558,830	6,665,362	8,036,109	9,997,107

ORDINARY RATES

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

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

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

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

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

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

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

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



purposes.

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

Gradual Harmonisation Structure

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

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

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

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

In line with Office of Local Government advice at the time, the provisions of the draft bill were workshopped with Council and a preference was expressed to gradually introduce a harmonised rate structure over 4 years. On that basis a second rate structure (Gradual Harmonisation Categorisation Structure) was developed that provided for a 25% movement in any change to a category or sub-category during 2021-2022, 2022-2023, 2023-2024 and 2024-2025. This includes both increases and decreases and is calculated after the IPART announced rate peg increase is applied. This categorisation structure is set out below.

The phasing in requires the retention of existing categories and sub-categories for the duration of the 4 year period after which the preferred single structure will be in operation.

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

2022-2023 Rating

On 13 December 2021 the Independent Pricing & Regulatory Tribunal (IPART) announced that the rate peg for the 2022-2023 rating period would be 0.7%. It also introduced a population factor and provided MidCoast Council with an additional 0.2% increase to provide a total rate peg increase of 0.9%. This represented the lowest rate announced in many years and will have a significant financial impact on all councils and their ability to deliver services to their communities.

Sector wide lobbying to the Minister for Local Government has resulted in an Additional Special Variation process being introduced. The IPART will accept and assess a one-off round of special variation applications for 2022-2023. The additional round is only for councils that can demonstrate a financial need i.e. without the additional special variation (ASV) the council will not meet their 2021-2022 Long Term Financial Plan (LTFP) obligations in 2022-2023. The ASV would be the lower of 2.5% or the council's assumed 2022-2023 rate peg as exhibited in its LTFP (both including population factor).

Council had projected a rate peg of 2.25% in its LTFP and as such has lodged an ASV with the IPART so as to be able to continue to fund essential services to the MidCoast community. Council has requested that this be a permanent increase to its general income.

On that basis Council has developed 2 Rate Structures which are set out below. The first structure is based on the announced 0.9% rate peg with a 25% gradual harmonisation impact. The second structure is based on a proposed ASV of 2.25% with a 25% gradual harmonisation impact.

As indicated above the 2022-2023 rating period represents the second year of the move to a Full Harmonisation rating structure and this may see increases or decreases of up to 25% applied to some rateable properties in some categories or sub-categories.

Update - The IPART handed down its decision on 20 June 2022 in respect of Council's Additional Special Variation application. Council was successful with its request for a permanent 2.25% increase in general income for the 2022-2023 rating period.

Valuations

In NSW council rates are levied based on the rateable land value of each parcel of land as supplied by the NSW Valuer General. Valuations with a base date of 1 July 2019 will be used to calculate rates for 2022-2023.

CATEGORISATION OF LAND

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

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

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

Gradual Harmonisation Categorisation Structure 25% Year 2 (2022-2023)

The table below indicate the categories and sub-categories that are proposed to be used from 1 July 2022 for rating purposes. This structure will also apply for the 2023-2024 and 2024-2025 rating periods.

Category	Sub Category	Definition of Use
Residential		Dominant use is for residential purposes. Includes vacant land zoned to permit use for residential purposes. Excludes all properties categorised within the residential sub-categories listed below.
	Residential Urban Town	Separate sub-categories for Forster, Tuncurry, Taree, Cundletown, Wingham, Gloucester.
	Residential Coastal Town	Separate sub-categories for Hawks Nest, Tea Gardens, North Arm Cove, Pindimar, Pacific Palms, Seal Rocks, Smiths Lake, Green Point, Hallidays Point, Old Bar/ Wallabi Point, Harrington/Crowdy Head.
	Residential Winda Woppa	Separate sub-category for Winda Woppa
	Residential Villages	Separate sub-categories for Coomba Park, Nabiac, Bulahdelah, Stroud, Tinonee, Coopernook, Croki, Johns River, Krambach, Lansdowne.
	Residential – Rural GLC	Separate sub-categories for Residential – Rural, Residential in the former Great Lakes Council area.
	Residential – Rural GTCC	Separate sub-categories for Residential Rural in the former Greater Taree City Council area.
	Residential – Rural GSC	Separate sub-categories Residential Rural in the former Gloucester Shire Council area.

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

Full Harmonisation Categorisation Structure

The table below indicate the categories and sub-categories that will apply at the end of the gradual harmonisation period. This structure will take effect from 1 July 2025 for rating purposes. It is provided for information only and is not used for the 2022-2023 rating period.

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

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

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

RATING STRUCTURE

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

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

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

(1) base amount:

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

(2) ad-valorem amount:

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

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

Proposed 2022-2023 Gradual Harmonisation Rate Structure (Year 2) – 0.9% Rate Peg Increase - 25% Phased in

Categories/Sub-categories		Number	Base %	Base Amount	Rate in \$	Total Rates	
Residential							
Residential Urban Town	Forster	7,364	45.01%	\$681.70	0.0035820	\$11,153,612.89	
	Tuncurry	3,181	48.33%	\$681.70	0.0035820	\$4,487,122.82	
	Taree	6,874	46.50%	\$613.00	0.0053240	\$9,061,680.59	
	Cundletown	719	40.08%	\$613.00	0.0053240	\$1,099,610.63	
	Wingham	2,158	49.25%	\$613.00	0.0053240	\$2,686,204.22	
	Gloucester	1,176	44.54%	\$540.70	0.0073930	\$1,427,692.31	
Residential Coastal Town	Hawks Nest	1,384	43.54%	\$659.40	0.0032980	\$2,096,185.95	
	Tea Gardens	1,421	43.43%	\$659.40	0.0032980	\$2,157,568.47	
	North Arm Cove	402	40.09%	\$659.40	0.0032980	\$661,172.56	
	Pindimar	199	42.47%	\$659.40	0.0032980	\$308,943.55	
	Seal Rocks	61	19.93%	\$659.40	0.0032980	\$201,775.93	
	Pacific Palms	1,047	31.94%	\$666.40	0.0031950	\$2,184,459.74	
	Smiths Lake	1,022	49.95%	\$650.20	0.0031360	\$1,330,306.36	
	Green Point	313	49.12%	\$654.00	0.0034220	\$416,780.45	
	Hallidays Point	2,061	47.19%	\$635.30	0.0031090	\$2,774,414.53	
	Old Bar/Wallabi Point/Manning Point	2,577	49.96%	\$635.30	0.0031090	\$3,276,643.28	
	Harrington/Crowdy Head	2,014	46.37%	\$635.30	0.0031090	\$2,759,538.62	
	Winda Woppa	167	20.37%	\$681.70	0.0044160	\$558,959.04	
	Residential	Coomba Park	642	49.64%	\$551.80	0.0060440	\$713,682.19
		Nabiac	257	49.83%	\$607.20	0.0040000	\$313,153.60
	Bulahdelah	501	49.85%	\$578.10	0.0050210	\$580,969.35	
	Stroud	328	49.27%	\$612.00	0.0037840	\$407,381.34	
	Residential (former GLC)	3,516	47.14%	\$743.50	0.0028910	\$5,544,991.47	
	Residential Village (former GSC)	217	49.51%	\$574.70	0.0044300	\$251,884.21	
	Residential Rural (former GSC)	945	38.96%	\$621.00	0.0043320	\$1,506,277.14	
	Residential Tinonee	350	48.84%	\$536.90	0.0040070	\$384,790.53	

	Residential Cooperook	181	49.64%	\$506.40	0.0045060	\$184,633.40
	Residential Croki	25	42.73%	\$493.60	0.0046520	\$28,876.00
	Residential Johns River	46	49.69%	\$506.80	0.0045060	\$46,921.09
	Residential Krambach	58	49.24%	\$506.80	0.0044530	\$59,698.85
	Residential Lansdowne	146	49.49%	\$456.00	0.0056900	\$134,514.03
	Residential Rural Estates (former GTCC)	850	42.75%	\$668.20	0.0029600	\$1,328,675.20
	Residential Rural (former GTCC)	4,465	45.12%	\$668.20	0.0031380	\$6,611,961.70
Farmland						
	Gloucester	648	16.93%	\$602.00	0.0041180	\$2,303,757.84
	Taree	1,524	33.37%	\$738.60	0.0031990	\$3,373,614.85
	Great Lakes	891	18.16%	\$474.40	0.0034820	\$2,327,854.86
	Great Lakes Low Intensity	3,191	49.89%	\$237.00	0.0095650	\$1,516,015.24
Business						
Business Urban Town	Forster	407	15.44%	\$785.00	0.009538	\$2,069,837.49
	Tuncurry	240	17.65%	\$785.00	0.009538	\$1,067,633.79
	Gloucester	244	25.90%	\$540.50	0.011231	\$509,289.87
	Taree/Wingham/Cundletown	837	4.08%	\$255.00	0.021692	\$5,232,684.16
Business	Business Other (former GSC)	21	38.53%	\$565.60	0.005731	\$30,824.57
	Business (former GLC)	418	27.45%	\$716.00	0.006234	\$1,090,256.94
	Business Village (former GTCC)	189	16.89%	\$407.40	0.006973	\$455,751.52
	Business Rural (former GTCC)	338	27.34%	\$407.40	0.007288	\$503,668.01
Mining						
	Mining (Coal) (former GSC)	1	0.06%	\$140.00	0.009142	\$235,089.40
	Mining (Other Gold) (former GSC)	1	12.90%	\$140.00	0.054000	\$1,085.00
	Mining (former GLC)	4	6.70%	\$752.00	0.008465	\$44,909.75
Total		55,621			0.3051250	\$87,503,355.34

Proposed 2022-2023 Gradual Harmonisation Rate Structure (Year 2) – 2.25% Rate Peg Increase - 25% Phased in - Subject to Additional Special Variation Application to the IPART

Categories/Sub-categories		Number	Base %	Base Amount	Rate in \$	Total Rates	
Residential							
Residential Urban Town	Forster	7,364	45.02%	\$691.00	0.0036290	\$11,302,577.71	
	Tuncurry	3,181	48.34%	\$691.00	0.0036290	\$4,547,129.31	
	Taree	6,874	46.48%	\$621.00	0.0053970	\$9,183,144.80	
	Cundletown	719	40.07%	\$621.00	0.0053970	\$1,114,396.64	
	Wingham	2,158	49.23%	\$621.00	0.0053970	\$2,722,161.79	
	Gloucester	1,176	44.54%	\$548.00	0.0074910	\$1,446,773.43	
Residential Coastal Town	Hawks Nest	1,384	43.55%	\$668.50	0.0033420	\$2,124,570.93	
	Tea Gardens	1,421	43.44%	\$668.50	0.0033420	\$2,186,783.59	
	North Arm Cove	402	40.10%	\$668.50	0.0033420	\$670,115.21	
	Pindimar	199	42.49%	\$668.50	0.0033420	\$313,125.53	
	Seal Rocks	61	19.94%	\$668.50	0.0033420	\$204,486.37	
	Pacific Palms	1,047	31.95%	\$675.60	0.0032370	\$2,213,636.12	
	Smiths Lake	1,022	49.95%	\$658.80	0.0031780	\$1,348,012.56	
	Green Point	313	49.12%	\$662.80	0.0034670	\$422,323.73	
	Hallidays Point	2,061	47.21%	\$644.00	0.0031500	\$2,811,665.75	
	Old Bar/Wallabi Point/Manning Point	2,577	49.98%	\$644.00	0.0031500	\$3,320,683.79	
	Harrington/Crowdy Head	2,014	46.38%	\$644.00	0.0031500	\$2,796,578.53	
	Winda Woppa	167	20.35%	\$690.20	0.0044760	\$566,426.30	
	Residential	Coomba Park	642	49.63%	\$559.20	0.0061270	\$723,368.86
		Nabiac	257	49.82%	\$615.20	0.0040540	\$317,330.49
Bulahdelah		501	49.85%	\$585.80	0.0050890	\$588,772.72	
Stroud		328	49.26%	\$620.10	0.0038360	\$412,877.87	
Residential (former GLC)		3,516	47.14%	\$753.50	0.0029300	\$5,619,688.99	
Residential Village (former GSC)		217	49.52%	\$582.50	0.0044890	\$255,270.56	

	Residential Rural (former GSC)	945	38.96%	\$629.20	0.0043900	\$1,526,336.18
	Residential Tinonee	350	48.84%	\$544.00	0.0040600	\$389,879.57
	Residential Coopernook	181	49.63%	\$513.00	0.0045670	\$187,086.65
	Residential Croki	25	42.73%	\$500.20	0.0047150	\$29,264.94
	Residential Johns River	46	49.71%	\$513.80	0.0045640	\$47,546.97
	Residential Krambach	58	49.19%	\$513.00	0.0045160	\$60,487.19
	Residential Lansdowne	146	49.48%	\$462.00	0.0057670	\$136,309.40
	Residential Rural Estates (former GTCC)	850	42.33%	\$670.50	0.0030210	\$1,346,306.90
	Residential Rural (former GTCC)	4,465	44.68%	\$670.50	0.0032060	\$6,700,859.15
Farmland						
	Gloucester	648	16.93%	\$610.00	0.0041730	\$2,334,500.70
	Taree	1,524	33.37%	\$748.60	0.0032410	\$3,418,368.92
	Great Lakes	891	18.16%	\$480.80	0.0035280	\$2,358,726.00
	Great Lakes Low Intensity	3,191	49.85%	\$240.00	0.0097000	\$1,536,311.29
Business						
Business Urban Town	Forster	407	15.44%	\$795.80	0.009665	\$2,097,539.18
	Tuncurry	240	17.65%	\$795.80	0.009665	\$1,081,932.93
	Gloucester	244	25.91%	\$548.00	0.011379	\$516,093.28
	Taree/Wingham/Cundletown	837	4.09%	\$259.00	0.021980	\$5,302,671.65
Business	Business Other (former GSC)	21	38.53%	\$573.00	0.005807	\$31,231.23
	Business (former GLC)	418	27.45%	\$725.50	0.006317	\$1,104,758.96
	Business Village (former GTCC)	189	16.89%	\$412.70	0.007067	\$461,859.02
	Business Rural (former GTCC)	338	27.33%	\$412.70	0.007388	\$510,480.91
Mining						
	Mining (Coal) (former GSC)	1	0.06%	\$145.00	0.009263	\$238,204.10
	Mining (Other Gold) (former GSC)	1	12.83%	\$145.00	0.056300	\$1,130.25
	Mining (former GLC)	4	6.61%	\$752.00	0.008580	\$45,479.00
Total		55,621				\$88,675,265.97

The following structures are provided for comparative purposes only and show what the rate structure would be under a Full Harmonisation Categorisation Structure. These structures do not apply for the 2022-2023 rating period.

Proposed 2022-2023 Full Harmonisation Rate Structure (Year 2) – 0.9% Rate Peg Increase - No Phase in

Categories / Sub-categories		Number	Base %	Base Amount	Land Value	Rate in \$	Total Rates
Residential							
Residential Urban Town	Forster	7,364	45.03%	\$682.00	1,712,332,243	0.003580	\$11,152,397.43
	Tuncurry	3,181	48.35%	\$682.00	647,301,821	0.003580	\$4,486,782.52
	Taree	6,874	46.53%	\$613.00	910,578,248	0.005323	\$9,060,770.01
	Cundletown	719	40.09%	\$613.00	123,753,500	0.005323	\$1,099,486.88
	Wingham	2,158	49.25%	\$613.00	256,076,300	0.005323	\$2,685,948.14
	Gloucester	1,176	44.61%	\$542.00	107,105,250	0.007388	\$1,428,685.59
Residential Coastal Town	Hawks Nest	1,384	42.74%	\$629.40	358,877,000	0.003252	\$2,038,157.60
	Tea Gardens	1,421	42.63%	\$629.40	370,091,290	0.003252	\$2,097,914.28
	North Arm Cove	402	39.31%	\$629.40	120,101,200	0.003252	\$643,587.90
	Pindimar	199	41.68%	\$629.40	53,888,100	0.003252	\$300,494.70
	Pacific Palms	1,047	19.42%	\$629.40	48,985,000	0.003252	\$818,281.02
	Seal Rocks	61	30.34%	\$629.40	465,333,000	0.003252	\$1,551,656.32
	Smiths Lake	1,022	48.23%	\$629.40	212,309,300	0.003252	\$1,333,676.64
	Green Point	313	49.43%	\$629.40	61,975,000	0.003252	\$398,544.90
	Hallidays Point	2,061	45.84%	\$629.40	471,232,303	0.003252	\$2,829,640.85
	Old Bar/Wallabi Point/Manning Point	2,577	48.61%	\$629.40	527,331,998	0.003252	\$3,336,847.46
	Harrington/Crowdy Head	2,014	45.02%	\$629.40	476,051,597	0.003252	\$2,815,731.39
	Winda Woppa	167	20.37%	\$682.00	100,796,000	0.004416	\$559,009.14
	Residential		12,527	49.59%	\$716.40	2,976,705,137	0.003065
Farmland							
Farmland		3,063	24.15%	\$631.20	1,714,569,203	0.003541	\$8,004,655.15
	Low Intensity	3,191	49.84%	\$236.60	79,430,030	0.009565	\$1,514,738.84

Business							
Business Urban Town	Forster	407	15.46%	\$786.00	183,512,527	0.009536	\$2,069,877.46
	Tuncurry	240	17.67%	\$786.00	92,182,197	0.009536	\$1,067,689.43
	Gloucester	244	25.94%	\$541.50	33,604,120	0.011226	\$509,365.85
	Taree	837	4.09%	\$256.00	231,387,109	0.021690	\$5,233,058.39
Business		966	24.96%	\$538.00	234,717,946	0.006656	\$2,081,990.65
Mining							
		6	1.20%	\$579.00	30,667,500	0.009290	\$288,375.08
Total		55621			12,600,894,918		\$87,505,307.65

Proposed 2022-2023 Full Harmonisation Rate Structure (Year 2) – 2.25% Rate Peg Increase - No Phase in

Categories / Sub-categories		Number	Base %	Base Amount	Land Value	Rate in \$	Total Rates
Residential							
Residential Urban Town	Forster	7,364	45.02%	\$691.00	1,712,332,243	0.003629	\$11,302,577.71
	Tuncurry	3,181	48.34%	\$691.00	647,301,821	0.003629	\$4,547,129.31
	Taree	6,874	46.48%	\$621.00	910,578,248	0.005397	\$9,183,144.80
	Cundletown	719	40.07%	\$621.00	123,753,500	0.005397	\$1,114,396.64
	Wingham	2,158	49.23%	\$621.00	256,076,300	0.005397	\$2,722,161.79
	Gloucester	1,176	44.54%	\$548.00	107,105,250	0.007491	\$1,446,773.43
Residential Coastal Town	Hawks Nest	1,384	42.66%	\$636.60	358,877,000	0.003300	\$2,065,348.50
	Tea Gardens	1,421	42.55%	\$636.60	370,091,290	0.003300	\$2,125,909.86
	North Arm Cove	402	39.24%	\$636.60	120,101,200	0.003300	\$652,247.16
	Pindimar	199	41.60%	\$636.60	53,888,100	0.003300	\$304,514.13
	Pacific Palms	1,047	19.37%	\$636.60	48,985,000	0.003300	\$828,170.70
	Seal Rocks	61	30.27%	\$636.60	465,333,000	0.003300	\$1,574,431.50
	Smiths Lake	1,022	48.15%	\$636.60	212,309,300	0.003300	\$1,351,225.89
	Green Point	313	49.35%	\$636.60	61,975,000	0.003300	\$403,773.30
	Hallidays Point	2,061	45.76%	\$636.60	471,232,303	0.003300	\$2,867,099.20
	Old Bar/Wallabi Point/Manning Point	2,577	48.53%	\$636.60	527,331,998	0.003300	\$3,380,713.79
	Harrington/Crowdy Head	2,014	44.94%	\$636.60	476,051,597	0.003300	\$2,853,082.67
	Winda Woppa	167	20.37%	\$691.00	100,796,000	0.004475	\$566,459.10
	Residential		12,527	49.51%	\$725.00	2,976,705,137	0.003111
Farmland							
Farmland		3,063	24.18%	\$640.50	1,714,569,203	0.003587	\$8,112,011.23
	Low Intensity	3,191	49.85%	\$240.00	79,430,030	0.009700	\$1,536,311.29
Business							
Business Urban Town	Forster	407	15.45%	\$796.00	183,512,527	0.009664	\$2,097,437.06
	Tuncurry	240	17.66%	\$796.00	92,182,197	0.009664	\$1,081,888.75
	Gloucester	244	25.91%	\$548.00	33,604,120	0.011380	\$516,126.89
	Taree	837	4.09%	\$259.00	231,387,109	0.021980	\$5,302,671.65
Business		966	24.94%	\$544.50	234,717,946	0.006746	\$2,109,394.26

Mining							
		6	1.22%	\$587.00	30,667,500	0.009290	\$288,423.08
Total		55621			12,600,894,918		\$88,676,028.37

ANNUAL CHARGES

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

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

Council will make and levy the following annual charges.

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

There will be 2 separate waste management charges made and levied under section 501 of the Local Government Act. These charges will increase by 2% over the amount adopted for 2021-2022.

An annual waste management charge of \$102.00 will apply to all properties within the waste collection area. The charge is to be applied to each property including vacant land, commercial, industrial, mining and farmland.

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

An annual waste management charge of \$46.00 will apply to all land outside the collection area including vacant land.

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

Particulars	Number	Charge per unit \$	Yield \$
Waste Management Charge (s501)	55,963	102.00	\$5,708,226.00
Waste Management Charge (s501) – outside collection area	975	46.00	\$44,850.00

OTHER WASTE MANAGEMENT CHARGES

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

To ensure that these properties contribute to the overall cost of providing the mobile garbage bin / kerbside recycling service, it is proposed that a series of waste management service charges be levied on all such properties. These charges are to increase by 2% over the amount adopted for 2021-2022.

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

These annual waste management charges are to be levied in respect of each service provided. Properties commencing a service after 1 July 2022 will be subject to a reduction in the charge based on the number of days that have expired before the service is commenced.

Particulars	Number	Charge per unit \$	Yield \$
Commercial Waste Service (2 bins) - fortnightly	2,123	493.00	\$1,046,639.00
Commercial Waste Service (2 bins) – weekly	22	592.00	\$13,024.00
Additional Commercial 240L garbage bin - weekly	215	365.00	\$78,475.00
Additional Commercial 240L recycling bin – fortnightly	23	193.00	\$4,439.00
Additional Commercial 240L recycling – weekly	45	365.00	\$16,425.00
Commercial Recycling only	5	258.00	\$1,290.00
Commercial 240L Organic bin Only	82	225.00	\$18,450.00
Additional Commercial 240L Organic Bin- fortnightly	17	177.00	\$3,009.00

DOMESTIC WASTE MANAGEMENT

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

Rate pegging legislation is not applicable to domestic waste charges however the domestic waste function is required to be self-funding. This means that waste charges are set by Council to cover the cost of domestic waste collection services, landfill and waste processing costs, education and promotion, provision for future planning and all other associated services. Domestic waste management charges will increase by 2% over the amount adopted for 2021-2022.

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

The comprehensive domestic waste service includes the following:

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

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

- A domestic waste management service charge for the removal of household waste (including kerbside recycling and organics where available) will be applied to each domestic premises / non rateable property where the service is deemed to be available or for the use of a common collection point
- Every dwelling in a strata lot is to be taken as a separate parcel and levied a separate charge.

- The charge may be expressed as the number of individual units or dwellings forming part of a single assessment. Properties containing more than one habitable dwelling, may be in a single ownership, will be subject to an additional domestic waste service charge for each habitable dwelling (includes units, retirement villages and other multiple occupancy dwellings where bulk bin containers may be supplied). Example: for a property containing 15 units/dwellings, the charge will be the equivalent to 15 x charge.
- A vacant domestic waste management service charge to meet a proportion of the cost of administrative and fixed cost of the domestic waste management service will be applied to all vacant land where the service is deemed available.
- Properties that require additional bins will be charged for the additional services as detailed in the table below.
- Where the service to any premises is commenced after 1 July 2022 the charge/ charges shall be reduced in proportion to the number of days that have expired before such service commences.

Particulars	Number	Charge per unit \$	Yield \$
Annual Domestic Waste Service - 3 bins 140L waste (including non-rateable properties)	38,878	378.00	\$14,695,884.00
Annual Domestic Waste Service - 3 bins 240L waste (Gloucester only)	2,107	480.00	\$1,011,360.00
Domestic Waste Rural/Common Collection Point (two bin service 140L waste)	6,991	368.00	\$2,572,688.00
Additional 240L Domestic Waste	42	365.00	\$15,330.00
Additional 140L Waste (red bin)	311	276.00	\$85,836.00
Additional 240L Recycling Bin (yellow bin)	79	193.00	\$15,247.00
Additional 240L Organic (green bin)	189	193.00	\$36,477.00
Wheel in - Wheel out Service	9	386.00	\$3,474.00
Vacant Land	4,432	28.00	\$124,096.00

WATER CHARGES

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

Water access annual charges for 2022-2023 will increase by 3% from 1 July 2022.

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

The pricing structure will see the first step rate unchanged. A 4.55% increase will be applied to the second step rate in 2022-2023 increasing the amount from \$4.40/kl to \$4.60/kl.

Customers using more water than the average will pay the second step rate for the portion of water they use over the average. Council's estimated revenue to be generated from water supply charges in 2022-2023 is as follows:

Particulars	Estimated revenue \$
Annual Access Charges	15,029,488.00
Usage Charges	28,560,000.00
Total	\$43,589,488.00

Connected Land

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

Annual access charges	
Meter Size (mm)	Charge per unit \$
20	319.00
25	503.60
32	833.00
40	1,303.00
50	2,041.40
65	4,097.40
80	5,254.00
100	8,207.00

Usage Charges	Charge per kilolitre
Water usage first step per quarter	\$3.60
Water usage second step per quarter	\$4.60
Water usage - industrial tariff (usage greater than 20,000kl p.a.)	\$3.30

First Step Usage Allowance – Usage above this volume will be billed at the second tier tariff	
Meter Size (mm)	First Step Volume limit per
20	35 kl
25	55 kl

Water usage - heavy user industrial (usage greater than 100,000kl p.a.)	\$2.90
Non-Residential High Consumption Charge (use above current ET entitlement)/kl	\$5.10
Rural supply tariff applies to rural water supply customers who are not connected to Council's sewerage system	\$3.60

32	128 kl
40	200 kl
50	313 kl
65	528 kl
80	800 kl
100	1,250 kl

Unconnected Land

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

Unconnected water access charge: \$319.00

SEWERAGE CHARGES

Sewerage access annual charges will be subject to minimal increases in 2022-2023. Council's estimated revenue to be generated from annual sewerage charges in 2022-2023 is as follows:

Particulars	Charge per unit \$	Estimated revenue \$
Sewer charges – connected / Volumetric	1,049.60	38,705,429.68
Sewer charges - unconnected	791.00	1,680,084.00
Approved sewer pump charges (former Great Lakes and Greater Taree City Council areas)	844.60	51,520.60
Sewer pump maintenance charges (former Gloucester Shire Council area)	240.00	36,960.00
Total		\$40,475,434.28

Connected Land

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

Sewer Charge - connected: \$1,049.60

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

Annual Approved sewer pump charge: \$844.60

For properties within the former Gloucester Shire Council local government area Council proposed to charge a maintenance fee in addition to the standard sewer connected charge. This additional charge applies to properties connected to the sewer using an approved pump and is a sewer pump maintenance charge. This charge will increase by 3.90% to \$240.00 from 1 July 2022.

Annual Sewer pump maintenance charge: \$240.00

Unconnected Land

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

Sewer Volumetric Charges

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

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

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

Usage Charge: \$2.70 per kilolitre of assessed discharge to sewerage. This is a 3.05% increase from the 2021-2022 per kilolitre rate. A minimum charge will be applied to all properties charged under the volumetric formula; this charge will be \$1,049.60.

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

Granny Flats

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

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

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

Non-Rateable Properties

The following sewerage charges will apply during the 2022-2023 rating year

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

For each water closet / cistern on the premises: \$159.60

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

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

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

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

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

For each water closet on the premises: \$159.60

Public Reserves and other community type properties, including showgrounds are to be charged sewerage on the basis of \$159.60 per water closet.

Category	Charge per unit \$	Estimated yield \$
Churches	159.60	30,324.00
Non Rateable other	159.60	7,022.40
Showgrounds	159.60	17,556.00
Council Reserves	159.60	96,398.40

On-site Sewage Management

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

Within the MidCoast Council local government area there are approximately 11,950 on-site sewage management systems. Council continues to routinely inspect the operation of on-site sewage management systems, requiring upgrades in instances where systems have failed and where there is an assessed risk to public health and safety from the disposal of effluent. Council also checks pump-out systems to ensure safe disposal of wastewater, obtains and monitors the service history of aerated wastewater treatment systems, and undertakes research projects to determine sources of wastewater failures.

Particulars	Number	Charge per unit \$	Estimated yield \$
On-site sewage management approval fee	11,950	80.00	956,000.00
Total	11,950		\$956,000.00

STORMWATER MANAGEMENT

Stormwater Management Service Charge

Council has resolved to continue raising a stormwater management service charge in the 2022-2023 rating period.

What is stormwater management?

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

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

Who is subject to the charge?

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

How much will it cost?

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

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

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

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

Category	Number	Proposed charge \$	Estimated yield \$
Residential	26,451	25.00	\$661,275.00
Residential strata	6,453	12.50	\$80,662.50
Business strata	344	12.50	\$4,300.00
Business < 700m ²	381	25.00	\$9,525.00
Business 701m ² -1,400m ²	385	50.00	\$19,250.00
Business 1,401m ² - 2,100m ²	220	75.00	\$16,500.00
Business 2,101m ² - 2,800m ²	100	100.00	\$10,000.00
Business 2,801m ² - 3,500m ²	70	125.00	\$8,750.00
Business 3,501m ² - 4,900m ²	91	150.00	\$13,650.00
Business 4,901m ² - 6,300m ²	41	175.00	\$7,175.00
Business 6,301m ² - 8,400m ²	27	225.00	\$6,075.00
Business 8,401m ² - 11,200m ²	26	300.00	\$7,800.00
Business > 11,201m ²	83	400.00	\$33,200.00
Total	34,672		\$878,162.50

How will the funds be spent?

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

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

- Gloucester Industrial Estate, 104 Cove Boulevard North Arm Cove, Wood Street Pindimar, Harrington, Manning Point and Taree T4 catchment condition assessment.
- Maintenance of stormwater quality devices in urban areas across the LGA.
- Dunns Creek, Forster. Water quality improvement project construction of water quality wetland.
- Replacement and refurbishment of gross pollutant traps in Forster.

INTEREST CHARGES

(Extra charges)

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

The maximum interest rate is set by the Minister for Local Government. For 2022-2023 this has been set at 6.0%.

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



PENSIONER CONCESSION

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

For 2022-2023 it is projected that total pensioner rebates for ordinary rates and domestic waste management charges will total \$3,120,000, The State Government will reimburse \$1,716,000 with Council absorbing \$1,404,000 in its general budget.

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

For 2022-2023 it is projected that total pensioner rebates for water and sewer charges will total \$1,740,000 with State Government reimbursements totalling \$957,000. The amount absorbed within the water and sewer funds is \$783,000.

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

HARDSHIP

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

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

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

BORROWINGS

Council will utilise loan borrowings to fund capital projects and works during 2022-2023. The budget provides that the following new amounts will be borrowed during the year for the following purposes:

The repayment of these borrowings will be met from the general fund.

General Fund projects	Amount
\$100 million Roads Program	\$8,625,000
Total	\$8,625,000

Council will also renew an existing loan which matures during 2022-2023. This was a former MidCoast Water (Sewer Fund) 20 year loan subject to renewal after 10 years. The principal amount to be renewed is \$2,290,506 and the loan term will be 10 years. The repayment of this borrowing will be met from the sewer fund.

2022-2023 CAPITAL WORKS PROGRAM

The provision of quality infrastructure facilities is one of the core business activities of local government. The following information provided indicates the capital works that Council proposes to undertake to community infrastructure during 2022-2023. Roads, bridges, footpaths and drainage make up the majority of the program with a total expenditure of approximately \$68.2 million on these assets.

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

Council will also undertake capital works projects to its water and sewerage networks. 2022-2023 will see capital projects to a value of \$31.435 million undertaken on the water network with \$22.21 million spent on the sewerage network.

General Fund

Program	Sub-Program	Proposed Budget	Funding Sources				
			Loan Funding	Transfer from Reserves	Proceeds Asset Sales	Gov't Grants / Contributions	General Revenue
Transport Assets	\$100 million Roads Program	\$18,000,000	\$8,625,000			\$9,375,000	\$0
	Urban Roads Rehabilitation	\$7,070,098				\$2,652,593	\$4,417,505
	Urban Roads Construction	\$100,000				\$100,000	\$0
	Rural Roads Construction	\$1,900,000				\$1,900,000	\$0
	Rural Bridge Construction	\$1,703,182		\$800,000			\$903,182
	Cycleway Construction	\$432,350		\$232,350			\$200,000
	Urban Stormwater Construction	\$300,000		\$190,000			\$110,000
	Street Lighting	\$10,250					\$10,250
	Development Application Works	\$80,000					\$80,000
	Rural Roads Culvert Construction	\$200,000					\$200,000
	Rural Roads Rehabilitation	\$8,961,934		\$250,000		\$1,211,934	\$7,500,000
	Urban Road Resurfacing	\$2,000,000		\$250,000			\$1,750,000
	Unsealed Rural Roads Re-sheeting	\$2,500,000		\$1,500,000			\$1,000,000
	Regional Road Rehabilitation	\$18,929,822				\$18,929,822	\$0
	Regional Road Resurfacing	\$1,000,000				\$1,000,000	\$0
	Rural Road Resurfacing	\$2,000,000		\$250,000			\$1,750,000
	Traffic Management Facilities	\$87,000				\$87,000	\$0
	Kerb & Gutter Renewals	\$100,000					\$100,000
	Footpath / Cycleway Renewals	\$50,000					\$50,000
Minor Asset Works	\$100,000					\$100,000	

	Land / Road Acquisitions	\$100,000					\$100,000
	Development Works	\$80,000					\$80,000
	Developer Contributed Assets	\$2,500,000				\$2,500,000	\$0
Fleet	Plant Replacement	\$5,111,100			\$1,500,000		\$3,611,100
Stores	Fuel & Emulsion Tank Renewal	\$230,000					\$230,000

Program	Sub-Program	Proposed Budget	Funding Sources				
			Loan Funding	Transfer from Reserves	Proceeds Asset Sales	Gov't Grants/ Contributions	General Revenue
Community Spaces, Recreation & Trades	Building Assets Renewals	\$600,000					\$600,000
	Great Lakes Aquatic Centre - Renewal Works	\$100,000				\$48,000	\$52,000
	Manning Aquatic Leisure Centre - Renewal Works	\$100,000				\$48,000	\$52,000
	Marine Infrastructure Audit – Jetties & Wharves	\$47,500					\$47,500
	Mower Replacements - Community Groups	\$37,050					\$37,050
	Play Grounds	\$319,000					\$319,000
	Tuncurry Swimming Pool	\$66,500					\$66,500
	Saleyards	\$10,000		\$10,000			\$0
Libraries	Library Resources	\$532,300					\$532,300
EDT	MEC - Capital Renewals	\$81,200					\$81,200
	MRAG - Capital Renewals	\$9,000					\$9,000

RFS	RFS Contributed Assets	\$1,000,000				\$1,000,000	\$0
Waste Management	Taree Waste Facility – Capping & Cell Rehabilitation	\$204,000					\$204,000
	Tuncurry Landfill – Transfer Station Concrete Repairs	\$500,000					\$500,000
	Gloucester Waste Facility – Entry Road Upgrade	\$100,000					\$100,000
	Tuncurry Waste Facility – Landfill Capping	\$250,000					\$250,000
	Public Place Litter Bin Enclosures	\$100,000					\$100,000
Total General Fund Capital Works Program		\$77,522,286	\$8,625,000	\$3,472,350	\$1,500,000	\$38,852,349	\$25,072,587

Water Fund

Program	Sub-Program	Proposed Budget	Funding Source
Water Fund Capital Works	Building Renewals Prog. - Water	\$50,00	Water Revenues & Accumulated Water Funds
	GE-RES-00 Roof Maint. Works	\$200,000	Water Revenues & Accumulated Water Funds
	GE-WRT-00 New Mains	\$350,000	Water Revenues & Accumulated Water Funds
	GE-WRT-00 Renewals Prog.	\$2,000,000	Water Revenues & Accumulated Water Funds
	Water- Capital Buildings	\$50,000	Water Revenues & Accumulated Water Funds
	SCADA/Elect Renewals - Water	\$200,000	Water Revenues & Accumulated Water Funds
	Dams, Weirs & Aquifer Renewals Program	\$50,000	Water Revenues & Accumulated Water Funds
	GE-RES-00 Renewals Prog.	\$2,000,000	Water Revenues & Accumulated Water Funds
	GE-WPS-00 Renewals Prog.	\$250,000	Water Revenues & Accumulated Water Funds

GE-WTP-00 Renewals Prog.	\$1,250,000	Water Revenues & Accumulated Water Funds
GL-RES & WRT Upgrade	\$8,000,000	Water Revenues & Accumulated Water Funds
Smart Meter Installation Program	\$350,000	Water Revenues & Accumulated Water Funds
Standard Meter Installation Program	\$500,000	Water Revenues & Accumulated Water Funds
BO-WTP-01 Membrane Renewals	\$330,000	Water Revenues & Accumulated Water Funds
NA-WPS-00 Nabaic Borefield Stage 2B	\$5,050,000	Water Revenues & Accumulated Water Funds
TG-WRT-00 Singing Bridge Main renewal	\$325,000	Water Revenues & Accumulated Water Funds
TA-WRT-00 Manning River Dr Renewal	\$610,000	Water Revenues & Accumulated Water Funds
HR-WRT-00 Harrington Rd to Coopernook Res.	\$650,000	Water Revenues & Accumulated Water Funds
NA-WTP-01 Stage 2A Upgrade	\$6,500,000	Water Revenues & Accumulated Water Funds
GE-WPS-00 RTU Replacement Program	\$150,000	Water Revenues & Accumulated Water Funds
Bootawa Lab Testing Equipment Water	\$50,000	Water Revenues & Accumulated Water Funds
GE-WRT-00 Large Water Meters - Water	\$200,000	Water Revenues & Accumulated Water Funds
LA-RES-01 Roof Replacement - Water Services	\$100,000	Water Revenues & Accumulated Water Funds
CITECT SCADA RENEWALS - WATER	\$50,000	Water Revenues & Accumulated Water Funds
TA - WRT -00 FIG TREE ON MANNING	\$520,000	Water Revenues & Accumulated Water Funds
KO - WPS - 01 KOLODONG PUMP UPGRADE	\$100,000	Water Revenues & Accumulated Water Funds
GL-WRT-00 Water Mains Upgrade- Buckets Way Forbesdale	\$300,000	Water Revenues & Accumulated Water Funds

Developer Contributed Assets	\$1,250,000	Water Revenues & Accumulated Water Funds
Total Water Fund Capital Works Program	\$31,435,000	

Sewer Fund

Program	Sub-Program	Proposed Budget	Funding Source
Sewer Fund Capital Works	Building Renewals Prog. - Sewer	\$250,000	Sewer Revenue & Accumulated Sewer Funds
	CITECT SCADA RENEWALS - SEWER	\$150,000	Sewer Revenue & Accumulated Sewer Funds
	FO-STP-01 Forster Decant upgrade	\$950,000	Sewer Revenue & Accumulated Sewer Funds
	FO-STP-01 Forster STP switchboards Renewals	\$525,000	Sewer Revenue & Accumulated Sewer Funds
	GE-SPS-00 Pump Renewals Prog.	\$450,000	Sewer Revenue & Accumulated Sewer Funds
	GE-SPS-00 Renewals Prog.	\$200,000	Sewer Revenue & Accumulated Sewer Funds
	GE-SPS-00 RTU Renewals Prog.	\$150,000	Sewer Revenue & Accumulated Sewer Funds
	GE-SPS-00 Switchboard Renewals SB03	\$130,000	Sewer Revenue & Accumulated Sewer Funds
	GE-SRT-00 Renewals Prog,	\$150,000	Sewer Revenue & Accumulated Sewer Funds
	GE-STP-00 Chemical Systems Renewals	\$850,000	Sewer Revenue & Accumulated Sewer Funds
	GE-STP-00 Renewals Prog.	\$1,550,000	Sewer Revenue & Accumulated Sewer Funds
	GE-VAC-00 Sewer Vacuum Systems Renewal Program	\$50,000	Sewer Revenue & Accumulated Sewer Funds
	GL-STP-01 Replacement	\$1,200,000	Sewer Revenue & Accumulated Sewer Funds
	HN-STP-01 Upgrade Project - Stages 2 and 3	\$2,850,000	Sewer Revenue & Accumulated Sewer Funds
	HP-STP-01 Centrifuge replacement	\$350,000	Sewer Revenue & Accumulated Sewer Funds
	HR-STP-01 Upgrade Project	\$200,000	Sewer Revenue & Accumulated Sewer Funds
	Plant & Equipment Renewals - Sewer	\$50,000	Sewer Revenue & Accumulated Sewer Funds
	SCADA/Elect Renewals - Sewer	\$400,000	Sewer Revenue & Accumulated Sewer Funds
	TA SPS 01 Switchboard Replacement	\$450,000	Sewer Revenue & Accumulated Sewer Funds
	TA-SPS-01 & TA-SPS-06 Upgrade	\$450,000	Sewer Revenue & Accumulated Sewer Funds

	TA-SPS-10 Renewal	\$400,000	Sewer Revenue & Accumulated Sewer Funds
	TG-SPS-01 Renewal	\$130,000	Sewer Revenue & Accumulated Sewer Funds
	TG-SRT-00 Singing Bridge Crossing	\$50,000	Sewer Revenue & Accumulated Sewer Funds
	WG - SPS -08 WINGHAM BRUSH PUMP STATION	\$1,200,000	Sewer Revenue & Accumulated Sewer Funds
	Bootawa Lab Testing Equipment Sewer	\$50,000	Sewer Revenue & Accumulated Sewer Funds
	CM-COT-01 Comboyne Communication Tower New (Sewer)	\$400,000	Sewer Revenue & Accumulated Sewer Funds
	GE-SRT-00 New Sewer Mains	\$50,000	Sewer Revenue & Accumulated Sewer Funds
	HN-STP-01 Biosolids solids area improvement	\$175,000	Sewer Revenue & Accumulated Sewer Funds
	HP-SPS-13 & SRT	\$800,000	Sewer Revenue & Accumulated Sewer Funds
	HP-STP-01 Sludge Dewatering Area Improvements	\$200,000	Sewer Revenue & Accumulated Sewer Funds
	OB-SPS-08 & Rising Main	\$1,000,000	Sewer Revenue & Accumulated Sewer Funds
	Solar power systems Installation Program >25kW	\$100,000	Sewer Revenue & Accumulated Sewer Funds
	TG-SPS-13 New Pump and Rising Main (includes bridge crossing)	\$1,650,000	Sewer Revenue & Accumulated Sewer Funds
	TS-SPS-12 Diversion to Dawson & New Pump	\$1,100,000	Sewer Revenue & Accumulated Sewer Funds
	Developer Contributed Assets	\$1,500,000	Sewer Revenue & Accumulated Sewer Funds
Total Sewer Fund Capital Works Program		\$22,210,000	

PRICING POLICY

Council's fees and charges are levied in accordance with clause 201 of the Local Government (General) Regulation 2005.

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

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

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

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

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

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

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

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

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

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

Reference Price	The price of this good/service is set by reference to prices charged for similar goods/services provided by like councils or competitors.
Regulatory Price	The price for this good/service is a statutory charge set by regulation.

The detailed Fees and Charges Schedule is provided in a separate document, ***MidCoast Fees & Charges 2022-2023***.



MIDCOAST
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