



MIDCOAST
council



DELIVERY PROGRAM (2018 - 2021) & OPERATIONAL PLAN (2019 - 2020)





ACKNOWLEDGEMENT OF COUNTRY

MidCoast Council acknowledges the Gathang speaking people, the custodians of the land to which this report applies. We pay our respect to all Aboriginal people of the land and to Elders past, present and future.

HOW TO CONTACT US

Website: www.midcoast.nsw.gov.au

In Person: Forster
4 Breese Parade, Forster
Monday to Friday, 8:30am - 4:30pm

Taree
2 Pulteney Street, Taree
Monday to Friday, 8:30am - 4:30pm

Gloucester
89 King Street, Gloucester
Monday to Friday, 9:00am - 4:00pm

Stroud
6 Church Lane, Stroud
Monday to Friday, 9:00am - 12:00pm

Tea Gardens
Myall Street, Tea Gardens
Monday to Friday, 9:00am - 4:00pm

Phone: (02) 6591 7222 (Forster and Taree)
(02) 6538 5250 (Gloucester)
(02) 4994 5204 (Stroud)
(02) 4997 0182 (Tea Gardens)
1300 133 455 (Water and sewer, 24 hours)

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COUNCILLORS' STATEMENT



Our overarching goal is to be a strong, united council that delivers results for its community, builds successful partnerships, and has the leadership, culture, people and capabilities to make it happen

MAYOR'S STATEMENT

I am delighted to present our Delivery Program and Operational Plan for the upcoming year.

This document details projects and activities to be undertaken over the next twelve months. The program shows how Council is working to achieve the community's vision and values identified in our community strategic plan *MidCoast 2030: Shared Vision, Shared Responsibility*.

We will continue to deliver for our community by making strong strategic decisions that will serve our community well into the future.

Over the next twelve months we will be working on several large projects which will result in more efficient and effective services to our community – including the fitout of a centralised office on Biripi Way, Taree for 350 administrative staff currently housed over three locations in Taree and Forster.

We will continue to deliver on improving our roads infrastructure as we move into the second year of our \$100 million roads program. This program is about connecting our communities and improving those roads we use most as we move around the MidCoast region.

We will continue to review and improve services and facilities to our community, embrace the uniqueness of our towns and villages, balancing the needs of our natural and built environments. We will work in partnership with our community and government to ensure Council is a trusted and flexible organisation that delivers on community needs.

Across the MidCoast region we will continue to address our challenges strategically, and at the same time leverage opportunities. As a Council we look forward to working with our community to deliver on the outcomes outlined in this document.

We live in the most beautiful part of the world. Let's work together to make it even better.

Cr David West, Mayor



MESSAGE FROM OUR GENERAL MANAGER

This document includes our annual operational plan and budget for 2019-2020.

It details the projects and services we will deliver and, importantly, how we will measure our performance to show we are delivering on our commitments to our community. We will publicly report on our progress against this program every six months to ensure we are on track.

An important focus for the coming year will be on a range of transformational projects that will take MidCoast Council into the next phase of integration and providing services for our community.

These projects will see us develop frameworks for a range of activities, moving our delivery to a more detailed level in areas of change management, project management and asset management. As part of this focus we will be looking at a customer service strategy, our office centralisation and technology improvements.

During the coming year we will also be working across all facets of Council business to deliver: improvements to significant recreational facilities, the Civic Precinct project providing a new innovative library space and customer service point for the Forster community, development of a Cultural Plan, and the implementation of support strategies for our youth and ageing sectors.

Work will continue on the development of a MidCoast wide local environmental plan and development control plan to allow for a common approach to planning applications and we will begin design work on improvements to both water and sewer services for the Gloucester region.

I look forward to leading the Council administration on this journey as we continue to focus on delivering benefits for our community.

Adrian Panuccio, General Manager





INTRODUCTION

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

We do this by outlining the areas the Council wants to focus on during their term in office, as well as more specific one-year deliverables for the forthcoming financial year.

These focus areas, activities and services are outlined in this document, the Delivery Program and Operational Plan.

The Delivery Program outlines the focus areas for the Council during their term of office, while the Operational Plan outlines our one-year actions for 2019-20 (the second year of our three-year Delivery Program). They are integrated in one document so the relationship between the Delivery Program and Operational Plan is clear.

The overarching plan that forms the framework for the Delivery Program and Operational Plan is the MidCoast Community Strategic Plan *MidCoast 2030 - Shared Vision, Shared Responsibility*. This plan reflects the community's vision for the MidCoast region, and identifies the long-term objectives and strategies to achieve this vision. The plan was adopted by Council in April 2018 following extensive community consultation. It represents our highest strategic planning document.

The values, objectives and strategies outlined in *MidCoast 2030* are directly referenced in the Delivery Program and Operational Plan and provide a guide for all of our focus areas, activities and services.

HOW COUNCIL WORKS

Council provides a wide range of services and infrastructure to the MidCoast community.

These services align with community priorities as identified in *MidCoast 2030 - Shared Vision, Shared Responsibility*, and cover areas such as roads and bridges, parks, sporting grounds, waterway facilities, water and sewer provision, community services, libraries, environmental and planning services.

Council's main sources of revenue are rates, government grants, investments, fees and other charges.

The responsibilities of Council are outlined in the *Local Government Act 1993* and other Acts enacted by the Parliament of New South Wales.

On 9 September 2017 MidCoast Council held its first elections, electing eleven Councillors to govern the Council. Council was then responsible for electing the Mayor and Deputy Mayor.

Cr David West was elected by his peers to serve a two-year term as Mayor. Cr Katheryn Smith was elected as Deputy Mayor for a one-year term and re-elected in September 2018 for a consecutive year.





MEETINGS

Ordinary Council meetings are open to the public and are generally held twice a month.

Dates, locations, times and the associated business papers of these meetings can be found on the MidCoast Council website.

These meetings are open to the public. Each ordinary Council meeting includes a section where community members can address Council on matters of interest to them.

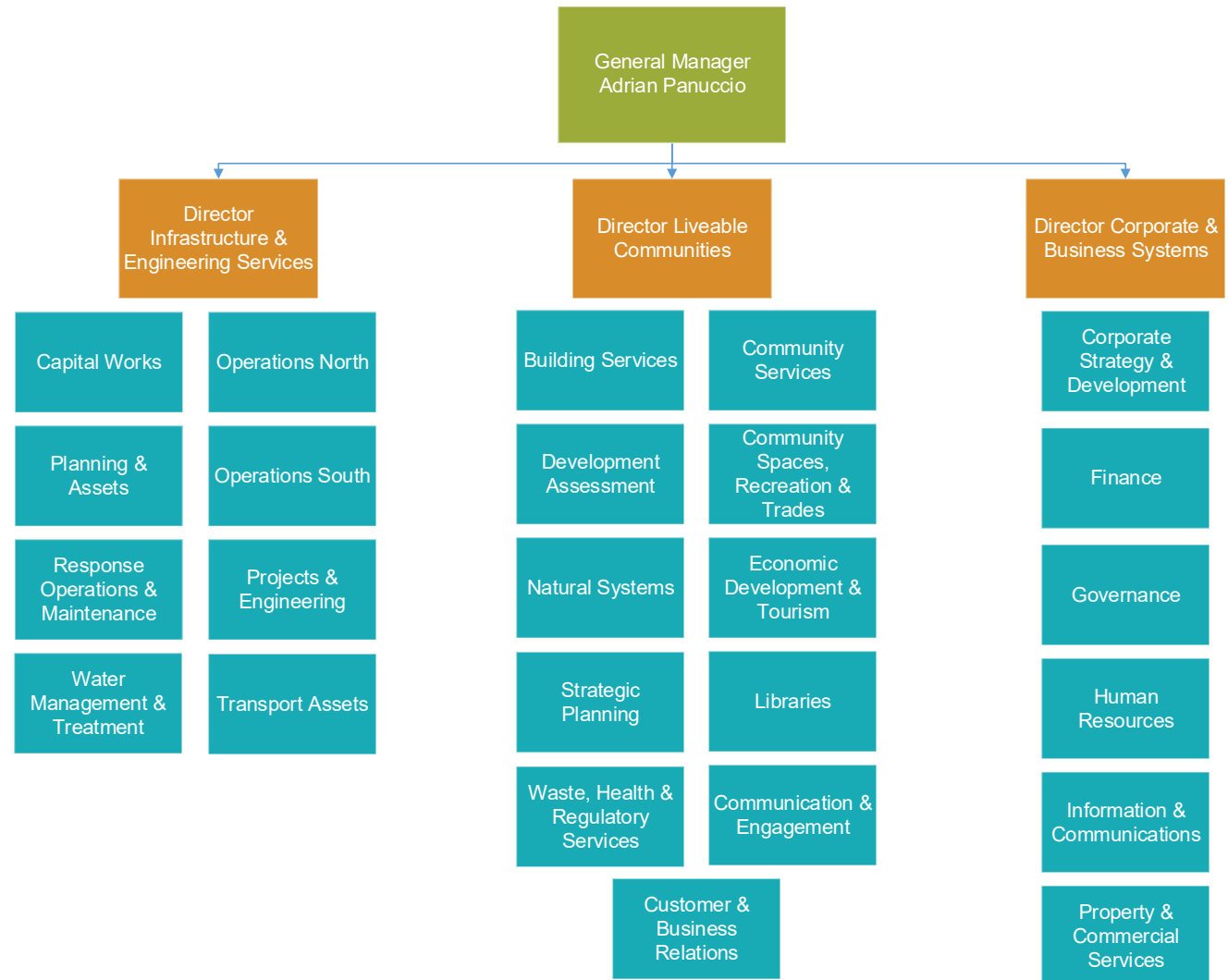
Council also holds a number of other meetings to assist in decision making including:

- Local Traffic Committee
- Audit, Risk and Improvement Committee
- Barrington Coast Destination Management Reference Group
- Community Inclusion and Wellbeing Reference Group
- Economic Development Working Group
- Floodplain Management Advisory Committee
- Heritage Reference Group
- Sport and Recreation Reference Group
- Midcoast Cultural Plan 2036 Reference Group.

OUR STRUCTURE

Our Council is structured to best deliver infrastructure and services for the community.

The chart opposite provides an overview of how Council's service areas are represented.





10,052km²

196km
of coastline



196
towns
villages
& localities

3599km
roads

1845km
sealed

1754km
unsealed



OUR REGION

The MidCoast Council area incorporates 196 towns, villages and localities across a region of 10,052 square kilometres.

Our geography ranges from beaches and coastline, to mountains and hinterland, with green spaces and National Parks in between. This landscape is characterised by pristine waterways, striking scenery and an abundance of natural treasures.

MidCoast has a population of approximately 92,000 people living in 39,000 households. *(Source: profile.id)*

The MidCoast region was originally home to the Biripi and Worimi Aboriginal people. The Biripi people inhabited the area between Tuncurry, Taree and Gloucester; and the Worimi people occupied the land between Barrington Tops and Forster in the north and Maitland and the Hunter River in the south.

The MidCoast Council region is comprised of a number of main population centres including Taree, Forster / Tuncurry, Tea Gardens / Hawks Nest, Gloucester, Wingham, Hallidays Point and Old Bar.

In addition there are a number of small towns and villages within the region, each comprising their own unique character.

OUR PEOPLE

The MidCoast region has an estimated population of **92,462**. (Source: ABS 2017)

We have experienced annual population growth between 0.6% and 1.2% over the last 10 years.

Most of our population growth has occurred in the 60+ years age bracket. 38.5% of our population is aged over 60, compared to an average of 27.2% over this age in regional New South Wales.

In comparison only 13% of our population is aged between 18-34, compared to 18.9% in regional New South Wales.

6.2% of our population identifies as Aboriginal or Torres Strait Islander, while 9.3% of our population is born overseas, and 2.6% of the population speak a language other than English at home.



OUR ECONOMY

The MidCoast region supports a variety of industries making up its overall economy.

In terms of employment, healthcare and social assistance are our biggest industries, followed by retail trade, accommodation, food services, and construction.

Industries such as agriculture, forestry, fishing and manufacturing also employ a significant number of people in the region.

MidCoast has an annual gross regional product of \$3.16 billion with approximately 35,700 of our residents currently in work.

In the 2018 December quarter, the unemployment rate in the MidCoast Council area was 5.01%. This compares to a rate of 5.6% in regional NSW, 4.5% across NSW, and 5.2% in Australia. (Source: profile.id 2019)



INTEGRATED PLANNING AND REPORTING FRAMEWORK

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

The framework ensures that short and medium term planning complements the long-term goals of the community.

It also ensures that plans are transparent and easy to understand for the community.

Council's integrated planning documents include the following:

- Community Strategic Plan - *MidCoast 2030 - Shared Vision, Shared Responsibility*
- Delivery Program
- Operational Plan
- Resourcing Strategy (including a Long Term Financial Plan, Asset Management Strategy and Plans, and a Workforce Strategy)

HOW THE DOCUMENTS FIT TOGETHER

The relationship between the suite of documents covered by the Integrated Planning and Reporting Framework is demonstrated below.



Community Strategic Plan

The Community Strategic Plan represents the highest level of strategic planning undertaken by a local council. All other plans developed by the council as part of the Integrated Planning and Reporting framework must reflect and support the implementation of the Community Strategic Plan. The plan is developed by Council on behalf of and in consultation with the community.

MidCoast Council also works with local communities to develop Local Community Plans which can provide valuable information in the development of the Community Strategic Plan.

Many agencies, groups, partners and the community play a role in delivering the plan.

Key elements of the plan include:

- Overarching vision developed by the community
- Definition of overarching values, objectives and strategies to achieve community goals
- Plan reviewed after every Council election

Being a long-term plan, the Community Strategic Plan must cover between 10 - 20 years.

Delivery Program

The Delivery Program is Council's commitment and focus on delivering on the objectives and strategies the community has outlined in the Community Strategic Plan.

The Delivery Program is integrated in the same document as the Operational Plan. Key elements of the program include:

- Aligned with Council's term of office (generally a four-year timeframe; this Delivery Program has a three-year timeframe which is aligned with Council's current term of office)
- Sets out the principal focus areas to be undertaken to deliver on the Community Strategic Plan
- All plans, projects, activities and funding allocations must be linked to this program

Operational Plan

Council's annual plan, including the individual projects and activities to be undertaken in that year to achieve the Delivery Program. The Operational Plan is provided for in the same document as the Delivery Program.

Key elements include:

- One-year timeframe
- Provides information on Council's activities, services and projects
- Includes Council's Statement of Revenue Policy and estimated income and expenditure

Resourcing Strategy

Suite of three documents that set out Council's ability to provide the resources - money, assets and people - to carry out the Delivery Program and Operational Plan, and to achieve the community's long-term aspirations.

The Resourcing Strategy focuses in detail on matters that are the responsibility of Council.

Key elements of the strategy include:

- Long Term Financial Plan - 10 years
- Asset Management Strategy and Plans - 10 years
- Workforce Strategy - generally a four-year timeframe; the upcoming strategy has a three-year timeframe which is aligned with Council's current term of office

COMMUNITY STRATEGIC PLAN

In April 2018, MidCoast Council adopted the region's inaugural Community Strategic Plan, *MidCoast 2030 - Shared Vision, Shared Responsibility*.

The plan was developed following extensive consultation on the community's vision for the MidCoast area and how we want to get there.

Gathering community input for the plan began in 2017 with Council's "What is MidCoast?" project, and continued throughout 2017 and into 2018.

From this, a draft Community Strategic Plan was developed and exhibited for community feedback.

Final changes were made to the plan in response to this feedback, before the plan was adopted by Council.

Find *MidCoast 2030 - Shared Vision, Shared Responsibility*, and read about the process we took to finalise it, by visiting our website:

www.midcoast.nsw.gov.au/csp



VISION & VALUES

MidCoast 2030 - Shared Vision, Shared Responsibility includes the community's vision and values, our objectives and the strategies we will use to achieve them.

The community's vision for the MidCoast is:

We are recognised as 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.

In addition to this vision the community also identified five value areas:

- Our unique, diverse and culturally rich communities
- A connected community
- Our environment
- Our thriving and growing economy
- Strong leadership and shared vision

Each of these values are expanded to include objectives on what we want to achieve and strategies around how we will get there. These are available in *MidCoast 2030 - Shared Vision, Shared Responsibility*.

HOW WE WILL

REPORT ON PROGRESS

It is important that Council reports regularly to the community on its progress towards delivering the activities, services and projects in the integrated set of plans, and ultimately in delivering *MidCoast 2030*.

Reporting tools include:

Budget Review (quarterly)

- Reports on performance against the adopted budget

Progress Reports on Delivery Program (six monthly)

- Reports on progress with respect to the principal activities detailed in the Delivery Program

Annual Report (annually)

- Focuses on Council's implementation of the Delivery Program and Operational Plan
- Includes information required by legislation

End of term report

- The outgoing Council's report to the community on Council's progress in implementing *MidCoast 2030* during its term
- Focuses on actions and initiatives that Council has direct influence over

State of the Environment Report

- Included in annual report in year in which an ordinary election is held
- Reports on environmental objectives in *MidCoast 2030*

ABOUT THE PLAN

This plan combines the Council's Delivery Program 2018-2021, and the Operational Plan, Statement of Revenue Policy and Budget for 2019-2020.

It sets out the Council's goals for its term in office, as well as our commitments to the community for the year. This is Council's second year of its three-year Delivery Program.

The Delivery Program is a three-year plan that covers the Council's term in office. It captures the focus areas for Council during their tenure.

The Operational Plan outlines in more detail the individual activities, services, key projects and capital works that Council will deliver in the year.

The Values, Objectives and Strategies identified in the Plan are derived from MidCoast's Community Strategic Plan *MidCoast 2030 - Shared Vision, Shared Responsibility* which captures the community's vision for the MidCoast. *MidCoast 2030* is a long term plan, with a 12-year span.

The Operational Plan also incorporates performance measures to track our progress in achieving our aims.

The document also includes information on rates for 2019-2020.

HOW TO READ THIS DOCUMENT

This document is structured around the five values and associated objectives and strategies identified in the Community Strategic Plan, MidCoast 2030.

The values define the community's priorities while the objectives identify what we are trying to achieve. Each section focuses on one of the five values and is colour-coded to link back to MidCoast 2030.

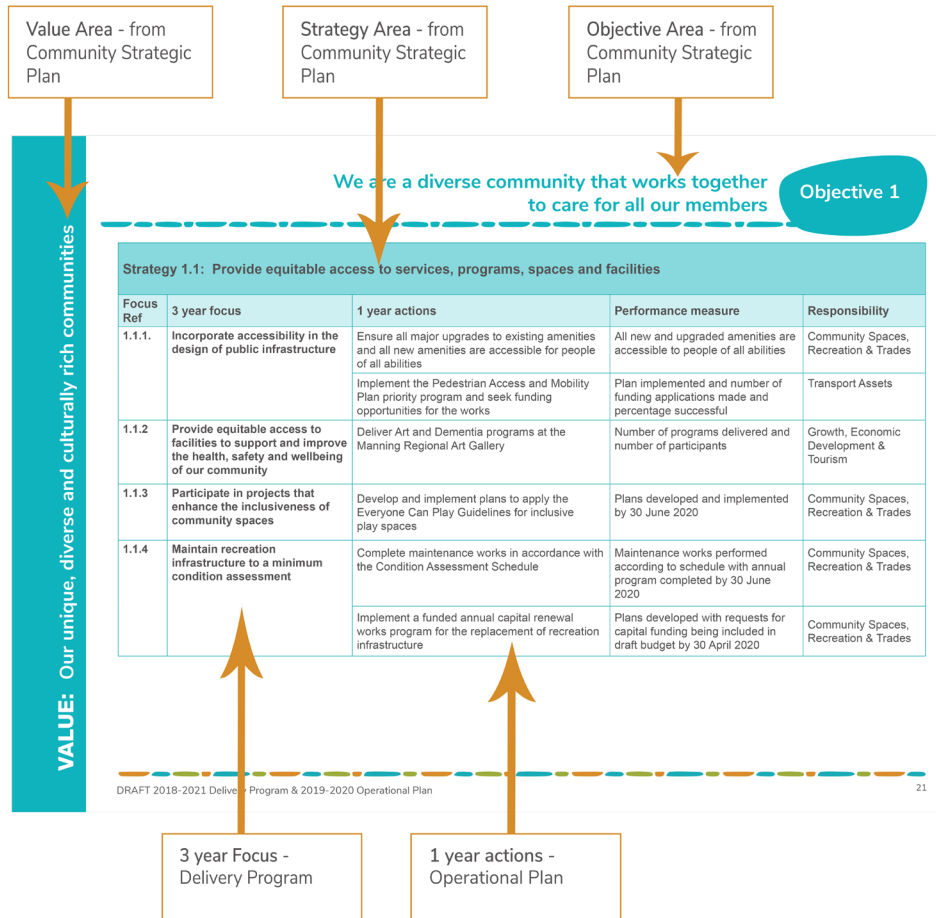
Supporting the values are the strategies that tell us how we are going to get there and what we will focus on.

The focus areas and activities for the Delivery Program and Operational Plan indicate Council's commitment to achieving the outcomes that the community desires, for those strategies that fall within the Council's realm of responsibility.

Those items that are the responsibility of others either solely or in association with Council are identified in MidCoast 2030.

Financial details on Council's budget, revenue policies, capital works, funding sources and fees and charges follow on from the Delivery Program and Operational Plan. This is collectively known as the Statement of Revenue Policy.

Council's fees and charges themselves will be presented in a separate document, *MidCoast Council Fees & Charges 2019-20* and is available on Council's website.



BUSINESS TRANSFORMATIONAL

MidCoast Council was formed on 12 May 2016.

On 1 July 2017 the functions of the former Midcoast Water were integrated into MidCoast Council.

In September 2017 the first Council of MidCoast Council was elected following 16 months of Administration.

Council has achieved significant progress during this time in the integration of four organisations into one.

The priority projects scheduled for 2019/20 to continue this positive progress are listed opposite. These are major projects which have sub components referred to in various actions throughout the Operational Plan.

Many of the projects listed are focused on improving the internal business processes of Council. This work is critical to ensure that direct services to the community are delivered efficiently and effectively.



PROJECTS



Customer Service Strategy

including investigation
of service delivery outlets

Organisation Integration Framework

incorporating:

- Project Management Framework
- Change management Framework
- Local Government Capability Framework
- Leadership and Future Leaders Development program
- Departmental Business Plans
- Internal Communications Strategy

Corporate Asset Management Framework

including updating Asset
Management Strategies and Plans

Volunteer Management Framework

MidCoast Local Environmental Plan and Development Control Plan

Key Project Delivery:

- \$100 Million Road Program
- MC1 (Technology One – One Council Enterprise System)
- Office Centralisation – Biripi Way Taree
- Civic Precinct Forster incorporating new Library, Visitor Centre, Customer Service Point, and Community Space

WE VALUE...

our unique, diverse and
culturally rich communities



We are a diverse community that works together to care for all our members

Objective 1

Strategy 1.1: Provide equitable access to services, programs, spaces and facilities

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
1.1.1.	Incorporate accessibility in the design of public infrastructure	Ensure all major upgrades to existing amenities and all new amenities are accessible for people of all abilities	All new and upgraded amenities are accessible to people of all abilities	Community Spaces, Recreation & Trades
		Implement the Pedestrian Access and Mobility Plan priority program and seek funding opportunities for the works	Plan implemented and number of funding applications made and percentage successful	Transport Assets
1.1.2	Provide equitable access to facilities to support and improve the health, safety and wellbeing of our community	Deliver Art and Dementia programs at the Manning Regional Art Gallery	Number of programs delivered and number of participants	Growth, Economic Development & Tourism
1.1.3	Participate in projects that enhance the inclusiveness of community spaces	Develop and implement plans to apply the Everyone Can Play Guidelines for inclusive play spaces	Plans developed and implemented by 30 June 2020	Community Spaces, Recreation & Trades
1.1.4	Maintain recreation infrastructure to a minimum condition assessment	Complete maintenance works in accordance with the Condition Assessment Schedule	Maintenance works performed according to schedule with annual program completed by 30 June 2020	Community Spaces, Recreation & Trades
		Implement a funded annual capital renewal works program for the replacement of recreation infrastructure	Plans developed with requests for capital funding being included in draft budget by 30 April 2020	Community Spaces, Recreation & Trades

Strategy 1.1: Provide equitable access to services, programs, spaces and facilities

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
1.1.5	Implement the Disability Inclusion Action Plan	Undertake educational and promotional activities focused on inclusion and access to information and assistance	Number of activities undertaken and number of people exposed to the information	Community Services
		Undertake educational and promotional activities with community partners to support access to meaningful employment for people with disability	Number of activities undertaken and number of people exposed to the information	Community Services
		Develop a directory of community services and supports across the local government area	Directory developed by 30 June 2020	Community Services
		Undertake staff awareness building activities in relation to diversity, inclusion and the needs of people with a disability, including through the induction process	Number and type of activities undertaken and number of people included	Human Resources
		Investigate opportunities for the employment of people with a disability	Opportunities identified and recommendations made to MANEX for inclusion in recruitment policy	Human Resources
1.1.6	Provide quality, personalised services and supports for people with disability to assist them to achieve their individual goals	Deliver quality services for people with disability including: <ul style="list-style-type: none"> • social and community engagement activities, • co-ordination of support services, and • financial intermediary services 	Number of participants accessing each of these services	Community Services
1.1.7	Provide quality, client-centred services and supports for older people to assist them to remain living independently in the community	Deliver quality services for older people including: <ul style="list-style-type: none"> • Commonwealth Home Support Program services, including social support and transport, and • Customised Care Services, including Home Care Packages 	Number of clients accessing each of these services	Community Services

Strategy 1.1: Provide equitable access to services, programs, spaces and facilities

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
1.1.8	Ensure that sufficient land is zoned in appropriate locations to meet the needs of the population for recreation and community facilities	Complete the Recreation Zone Review to provide a consistent framework for zoning existing and future recreation land and reserves	Recreation Zone Review completed by June 2020	Strategic Planning

Strategy 1.2: Acknowledge, celebrate and empower our local Aboriginal communities

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
1.2.1	Acknowledge and recognise Aboriginal communities within our projects	Review and monitor YMCA programs to ensure they deliver services to support Aboriginal people	Activities delivered and attended in line with funding program level agreements	Property & Commercial
1.2.2	Engage with Aboriginal people and the Aboriginal/community services sector to develop community connections for Aboriginal people, build social capital and local networks and promote tolerance and understanding of diversity	Deliver Aboriginal community strengthening activities in line with funding body program level agreements and in consultation with key stakeholders	Number of activities delivered and number of participants	Community Services

Strategy 1.2: Acknowledge, celebrate and empower our local Aboriginal communities

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
1.2.3	Support programs and activities that acknowledge, celebrate and empower local Aboriginal communities and ensure opportunities for engagement an empowerment through a coordinate approach	Provide the community with access to acknowledgements, welcomes and stories in the Gathang language	Gathang language resources provided	Libraries
		Work in partnership with other sections of council to deliver one program/event at the Gallery for NAIDOC Week	An exhibition delivered at the Gallery for NAIDOC week	Growth, Economic Development & Tourism

Strategy 1.3: Strengthen the capacity of our young people to participate and thrive in community life

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
1.3.1	Promote programs to encourage the participation of young people to meet their leisure, learning and social interaction needs at Council facilities	Develop and deliver a program of events targeted at young people	Number of events held and number of participants	Libraries
1.3.2	Engage with young people and the youth/community services sector to develop community connections for young people, build social capital and local networks and promote tolerance and understanding of diversity	Implement Youth Strategic Plan in partnership with key stakeholders	Plan implemented in line with 2019/20 Youth Strategic Implementation Plan by 30 June 2020	Community Services

Strategy 1.3: Strengthen the capacity of our young people to participate and thrive in community life

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
1.3.3	Develop and implement a Council Employment-based Training Strategy that meets our business needs and aligns with our Workforce Strategy	Implement Council's Employment-Based Training Strategy	Strategy implemented with a goal to increase the proportion of trainees, apprentices, graduates and work experience employees in the MCC workforce from 1.5% to 3%	Human Resources
1.3.4	Deliver children and youth activities to develop the Manning Regional Art Gallery as an education facility	Council's Community Strengthening team (Youth) to partner with Manning Regional Art Gallery to provide a Youth week activity in line with Family and Community Services objectives and funding guidelines	"Live n Loud" provided during Youth Week with number of participants	Community Services
1.3.5	Provide opportunities for young people to participate in volunteer programs	Increase the number of schools participating in graffiti removal programs	Number of schools participating and percentage increase	Community Spaces, Recreation & Trades
1.3.6	Provide regional level recreational activities targeted at families	Finalise plans for a combined pool/wet play area as part of the Tuncurry Recreation Precinct	Plans completed and adopted by Council by 30 June 2020	Community Spaces, Recreation & Trades
		Complete Stage 1 of Mountain Park Upgrade (Regional level skate facility)	Stage 1 Completed by 30 June 2020	Community Spaces, Recreation & Trades

Strategy 1.4: Support a diverse housing mix that provides choice and meets the needs of our community

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
1.4.1	Investigate and provide opportunities for social housing	Review senior's units in Gloucester	Occupancy rate (as a percentage)	Property & Commercial
1.4.2	Prepare a consolidated MidCoast Local Environmental Plan and Development Control Plan that provides opportunities for affordable and diverse housing options	Complete the Housing Strategy ensuring it considers housing diversity and provides a consistent framework for the application of residential zones and development controls in the MidCoast Local Environmental Plan and Development Control Plan	Housing strategy completed by June 2020	Strategic Planning
1.4.3	Ensure there is sufficient land identified for future rezoning to cater for residential growth in appropriate locations	Process Planning Proposal Applications supporting residential growth in appropriate locations	Number and category of Planning Proposals processed	Strategic Planning
1.4.4	Prepare Local Planning Statements that reflect the aspirations of local communities relating to the provision of housing	Commence the preparation of Local Strategic Planning Statements in accordance with the NSW Department of Planning and Environment guidelines and templates	Preparation of Local Strategic Planning Statements commenced with a view to completion by June 2021	Strategic Planning

Strategy 1.5: Support the strengthening of social connectedness through programs and partnerships

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
1.5.1	Provide support to community groups to maximise sustainable usage of community halls	Facilitate appropriate hall occupation arrangements with long term hall user groups	Appropriate occupation arrangements will be made with long term hall user groups	Property & Commercial
1.5.2	Engage with members of the community and the services sector to develop community connections, build social capital and local networks and promote tolerance and understanding of diversity	Develop an Ageing Strategy in consultation and partnership with key stakeholders	Ageing Strategy developed and adopted by Council by 30 June 2020	Community Services
1.5.3	Provide financial assistance to support not-for-profit and community based organisations to deliver projects of community benefit	Administer Council's Community Donations programs	Council's Community Donations program delivered in accordance with approved policy and budget	Community Services
		Implement capacity-building activities associated with implementation of Council's Community Donations Policy	Community Donations transition arrangements delivered in line with 2019/20 transition plan by 30 June 2020	Community Services

Strategy 1.6: Empower our towns and villages to retain and celebrate their unique identity, while working towards a shared community vision

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
1.6.1	Develop local community plans for MidCoast Towns and Villages	Implement local community plan program with aim of producing four plans per annum	Develop a schedule to ensure four local community plans are underway or delivered by June 2020	Communication & Engagement
		Finalise the Manning Health/Taree CBD Precinct Plan, providing a plan for how the precinct should evolve over the next 10-20 years	Complete the Manning Health/ Taree CBD Precinct Plan by June 2020	Strategic Planning

Strategy 1.7: Welcome people of all abilities and backgrounds

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
1.7.1	Advocate for inclusion	Build and capitalise on networks and partnerships at a local, state and federal level to contribute to the identification and resolution of barriers to inclusion	Number of meetings held with stakeholders at various levels	Community Services
1.7.2	Expand the visitor profile of the Manning Regional Art Gallery	Manning Regional Art Gallery to partner with Neighbourhood services and community groups to deliver public programs	<ul style="list-style-type: none"> • Number of programs • Number of participants • Number of partnerships with community groups 	Growth, Economic Development & Tourism
1.7.3	Implement Council's EEO Management Plan	Review systems for collecting statistics on diversity and EEO	Source information on appropriate tools and make recommendations for implementation	Human Resources
		Review Council's induction processes, including for staff and contractors	Review completed and new procedures implemented with number of staff and number of contractors completing induction program	Human Resources
		Develop HR Business Partner capability and capacity to address harassment, bullying, victimisation and discrimination enquiries, grievances and/or complaint	Number of HR business partners developed to address various issues including: <ul style="list-style-type: none"> • Conflict resolution • Performance improvement process • Grievance handling 	Human Resources

Strategy 2.1: Support communities to identify priorities for ensuring they are sustainable into the future

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
2.1.1	Provide opportunities for community groups to utilise Council owned properties	Negotiate community rebate opportunities for community leases	Number negotiated for period	Property & Commercial
2.1.2	Deliver Tidy Towns sustainability activities	Support Tidy Towns sustainability activities	At least 6 Tidy Towns meetings and activities supported by Council	Community Services

Strategy 2.2: Support the preservation and uniqueness of our history and cultural heritage in our towns, villages and significant places

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
2.2.1	Implement the Heritage Conservation Management Plan	Continue to seek funding for heritage projects for the MCC area	Number of funding applications submitted; Percentage that were successful for (\$) total	Community Spaces, Recreation & Trades
2.2.2	Ensure consultation on future capital projects that provide opportunities or impact upon individual qualities of towns / villages	Identify priority projects early to ensure appropriate level of consultation is undertaken during the design process with key stakeholders	Number consultation processes undertaken and percentage of projects	Transport Assets
2.2.3	Ensure our heritage is valued and conserved	Continue with the Heritage Adviser Program to provide specialist heritage advice to landowners and developers	Specialist advice provided as required	Strategic Planning
		Continue with Local Area Heritage Program with funding from the Office of Environment and Heritage to assist with the restoration and maintenance of heritage items	Achieve restoration or maintenance of heritage items by allocation of grant funding to appropriate projects	Strategic Planning
		Commence the review of existing heritage provisions for inclusion in the MidCoast Local Environmental Plan and Development Control Plan	Work program for the review of heritage provisions developed by June 2020	Strategic Planning
		Complete the Gloucester Heritage Study	Study completed by June 2020	Strategic Planning

Strategy 2.3: Support and encourage our vibrant and creative arts sector

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
2.3.1	Plan for the future of the MidCoast Region to provide a vibrant, creative and sustainable art and culture sector	Continue the development of the MidCoast Cultural Plan 2036 incorporating visual and performing arts	Cultural Plan 2036 completed by December 2020	Growth, Economic Development & Tourism
2.3.2	Provide opportunities for active and participatory arts and cultural experiences throughout the community	Create positive visitor experiences at the Manning Regional Art Gallery by delivering a program of local and touring exhibitions that attract growing audiences	Number of local and touring exhibitions curated at the MRAG and number of visitors attracted	Growth, Economic Development & Tourism
		Prepare and deliver a range of performing and visual arts public events that engage a variety of target groups, in partnership with local schools, education facilities, and community groups	Number of events conducted and number of participants. Participant satisfaction levels if information available.	Growth, Economic Development & Tourism
2.3.3	Investigate and undertake capital works projects to improve our cultural buildings	Complete the Library minor works upgrade program	Library minor works program completed by 30 June 2020	Community Spaces, Recreation & Trades
		Progress the design and construction of the new studio space at the Manning Entertainment Centre	Project due for completion in December 2020, progress update, percentage completed, on track	Growth, Economic Development & Tourism
2.3.4	Ensure the Manning Regional Art Gallery is well maintained and meets industry standards	Seek funding to improve Manning Regional Art Gallery HVAC	Number of funding applications submitted; percentage successful for (\$) total	Community Spaces, Recreation & Trades

Strategy 2.3: Support and encourage our vibrant and creative arts sector

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
2.3.5	Ensure the Manning Entertainment Centre is well maintained and sustainable opportunities are taken to cater for the future of performing arts in the MidCoast region	Incorporate new studio space into future marketing campaigns	Marketing strategy amended to reflect new studio space	Growth, Economic Development & Tourism
2.3.6	Present a diverse range of entertainment at the Manning Entertainment Centre	Continue to develop and present a season of performing arts events and public programs	Number of events and programs presented with number of people attending	Growth, Economic Development & Tourism
2.3.7	Provide opportunities at local libraries to showcase local talent	As opportunities arise Libraries will showcase local talent by: <ul style="list-style-type: none"> • Hosting gallery exhibitions • Hosting creative arts displays • Supporting author talks and other forms of live entertainment 	Number of events facilitated and number of participants	Libraries

WE VALUE...

a connected community



Strategy 3.1: Encourage and expand volunteering opportunities

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
3.1.1	Integrate and align Council's framework for attracting, engaging and retaining volunteers	Commence development of a framework for managing volunteers	Framework developed and implemented by 30 June 2020	MANEX (Management Executive Team)
3.1.2	Provide opportunities for volunteering in the delivery of Council's services and recognise the contribution made by volunteers	Encourage volunteer involvement at our libraries	Number of library volunteers	Libraries
		Hold at least one library volunteer recognition event annually	Event held by 30 June 2020 with number attending	Libraries
		Facilitate Council volunteer recognition events	At least two events held in National Volunteers Week with at least 50% of Council volunteers attending	Community Services
3.1.3	Continue to support volunteer mowing and land care programs	Work with the community to have over 1050 engaged participants by the end of 2019/20 FY	Opportunities to volunteer widely promoted resulting in the attraction of number of new volunteers	Community Spaces, Recreation & Trades
3.1.4	Expand and support volunteer programs in areas where there is no current activity	Support volunteer programs at Gloucester	Opportunities to volunteer widely promoted resulting in the attraction of number of new volunteers	Community Spaces, Recreation & Trades

Strategy 3.2: Encourage public spaces, facilities and events that strengthen social connections

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
3.2.1	Enable Aboriginal partnership programs where possible in the management of the natural environment	Contract bush regeneration contractors who employ Aboriginal staff to undertake environmental programs	All contractors engaged have Aboriginal staff	Community Spaces, Recreation & Trades
3.2.2	Develop library facilities to meet the changing and ongoing needs of the community	Install a meeting room at Wingham Library for community use	Meeting room installed by 31 July 2019	Libraries
		Install a meeting room at Tea Gardens Library for community use	Meeting room installed by 30 June 2020	Libraries
		Finalise design plans for the new Forster Library	Plans finalised by 30 June 2020	Libraries
		Annually assess library facilities to meet community needs and industry standards	Annual assessment carried out for consideration at the capital works 2020-21 budget meeting	Libraries
3.2.3	Enhance access to the library collections	Integrate the Great Lakes and Manning Valley library management systems into one system	Integration of management systems completed by 30 June 2020	Libraries
		Establish a single purchasing structure for library stock and maintain currency of content	Single purchasing structure established and implemented by 30 June 2020	Libraries

Strategy 3.2: Encourage public spaces, facilities and events that strengthen social connections

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
3.2.4	Conduct events and programs through the library that provide opportunities for social inclusion and demonstrate the library’s role as a cultural centre for the community	Partner with community groups to deliver social and cultural programs, events and celebrations	Number of programs, events and celebrations staged	Libraries
		Community groups are supported through provision of display space, access to facilities for relevant events and meetings and display of community information	Number of displays arranged by community groups Number of community groups worked with/supported	Libraries
3.2.5	Provide support for local content in the library collections	Expand the online digitised local history collection	Percentage increase in online digital collection	Libraries
		Purchase local author publications and support local author book launches	Number of local author book launches arranged	Libraries
3.2.6	Provide library services targeted at enhancing community access	Deliver an outreach and delivery program to seniors and those with restricted mobility	Number of clients serviced by this program	Libraries
		Assist residents to improve literacy levels and their quality of life through the “Better Reading Better Community” initiative	Number of events provided and number of people participating	Libraries

Strategy 4.1: Plan for, provide and maintain a safe road network that meets current and future needs

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
4.1.1	Deliver maintenance programs within allocated budgets	Deliver the annual resealing program within allocated budgets	Program completed by 30 June 2020 on budget	Operations
		Deliver annual Rural road maintenance program within allocated budgets	Program completed by 30 June 2020 on budget	Operations
		Deliver annual Urban road maintenance program within allocated budgets	Program completed by 30 June 2020 on budget	Operations
		Deliver annual Regional road maintenance program within allocated budgets	Program completed by 30 June 2020 on budget	Operations
4.1.2	Efficiently manage maintenance of the road network	Develop a Level of Service for major maintenance activities	Service levels defined and implemented by 30 June 2020	Operations
4.1.3	Implement a single Enterprise Resource Planning solution for MidCoast Council to enable Strategic Asset Management	Implement Technology One – One Council Solution – including Works Management, Service Requests; and Planning & Regulatory	All Technology One modules implemented and integrated by 30 June 2020	Information & Communications Systems
4.1.4	Develop and refine asset management strategies, plan and policies	Collect and refine asset data to ensure asset management system is complete and current	Information is current and up to date	Transport Assets
		Review and refine Engineering Specification suite to ensure clarity for developers and contractors constructing public infrastructure	Engineering Specification suite to be updated and published on Councils website before 30 June 2020	Projects & Engineering
4.1.5	Plan for future traffic needs as part of the capital works program	Monitor traffic accident data to identify trends and implement safety improvements accordingly	Data collected and “black spots” identified; Remediation recommended	Transport Assets
4.1.6	Implement Developed Contribution funded projects	Commence a comprehensive review and consolidation of all MidCoast Development Contribution Plans	Determine work program for review and consolidation of Developer Contribution Plans by June 2020	Strategic Planning
		Construct projects identified in the Developer Contributions Plans as funds become available	Number of projects completed spending (\$) from Developer Contribution funds	Transport Assets

Strategy 4.2: Encourage the use of alternative transport options through the provision of a safe, accessible and connected walking and cycling network

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
4.2.1	Develop and implement both a Pedestrian Access and Mobility Plan and a Bike Plan	Pursue funding opportunities based on the priority programs listed in both the Pedestrian Access and Mobility Plan and the Bike Plan	Applied for number of grants, percentage of submissions successful for a total (\$) value	Transport Assets
4.2.2	Efficiently manage maintenance of our walking and cycling network	Develop a Level of Service for major maintenance activities	Service levels developed and promoted to the community by 30 June 2020	Operations

Strategy 4.3: Advocate for the provision of community and public transport to meet the needs of our growing and ageing communities

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
4.3.1	Pursue opportunities through the State Government for the provision of improved public transport	Brief State Government on our public transport needs and future opportunities	Applied for number of State Government transport grants for a total (\$) value	Transport Assets

Strategy 5.1: Use technology and innovation to improve the way we live, work, learn and connect

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
5.1.1	Implement system upgrades to improve connectivity and improved ways of working	Migrate users to Office 365 to enable enhanced collaboration with internal and external customers	Migration completed by 30 September 2019	Information & Communications Systems
5.1.2	Implement electronic parking infringement technology	Investigate the use of electronic parking sensors within the Taree CBD and provision of additional electronic parking sensors within the Forster CBD	Feasibility study completed with a recommendation to Council for a budget allocation by end of February 2020	Waste, Health & Regulatory Services
5.1.3	Expand consumer experiences at Manning Regional Art Gallery through new technologies	Include exhibitions in the annual program which utilise and profile emerging and innovative technology	Number of exhibitions which incorporate emerging and innovative technology	Growth, Economic Development & Tourism
5.1.4	Provide online access through library services utilising current and emerging technologies	Provide free internet access, including wifi across all staffed library service points	Wifi provided with number of users	Libraries
		Establish a sustainable Library IT resourcing framework to meet community needs	Prepare a long term Library IT resourcing strategy for endorsement by Council and request an ongoing budget allocation to fund	Libraries / Information & Communications Systems
5.1.5	Develop online collections and services at local libraries	Increase eAudio and eBook collections	eAudio and eBook collections increased by (%)	Libraries
		Develop library's website and social media presence	Library's website and social media presence established and maintained with an average of number of hits per month	Libraries

Strategy 5.2: Advocate for improved telecommunications and utilities to provide consistency across the region

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
5.2.1	Support Telco Authority – Government Radio Network (GRN)	Complete Proof of Concept on GRN for Telemetry	Proof of Concept completed by 30 June 2020	Information & Communications Systems
5.2.2	Support communications providers to maximise communication opportunities on Council assets	Negotiate leases and licences on Council land for telco equipment	Number of leases and or licences providing (\$) income for council per annum	Property & Commercial

Strategy 6.1: Work together to promote and enhance community safety

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
6.1.1	Collaborate with local health services and police on community health and safety issues and opportunities	Participate in Local Health Committees across the local government area	At least 75% of scheduled meetings attended in all three localities	Community Services
		Participate in Community Safety Precinct Committee meetings across the local government area	At least 75% of meetings attended	Community Services
6.1.2	Develop and implement an integrated compliance strategy, policy and related procedures	Develop a compliance strategy and policy in conjunction with stakeholders and implement procedures to support the compliance strategy and policy	Complete and implement strategy and associated procedures by 30 June 2020	Waste, Health & Regulatory Services
6.1.3	Collaborate with Emergency Response Organisations to reduce the impact of emergency events	Convene and chair the Local Emergency Management Committee	Number of meetings convened and number attended/chaired	Engineering & Infrastructure
		Implement the annual assets improvement programs for emergency management facilities	Annual asset improvement program implemented	Engineering & Infrastructure
6.1.4	Promote the improvement of food handling standards at food premises	Inspect and rate local food premises according to a risk profile	Number of premises inspected and results in terms of percentages	Waste, Health & Regulatory Services
		Continual development and promotion of communication strategies to assist in the improvement of food handling standards	Number of food handling seminars/training sessions conducted and number of participants	Waste, Health & Regulatory Services
6.1.5	Undertake dog owner regulation compliance	Undertake a service review of Council's companion animals pounds facilities and management	Plan of management developed and adopted by Council by 30 June 2021 (2-year project)	Waste, Health & Regulatory Services

Strategy 6.1: Work together to promote and enhance community safety

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
6.1.6	Maintain safe work sites to minimise risk to the community	Ensure contractors being engaged by MCC have current and relevant insurance cover (recorded in CIMS) and Safe Work Method Statements	Percentage of contractors with both insurance details registered on CIMS and SWMS on record	Projects & Engineering
6.1.7	Provide safe public areas	Vandalism and graffiti is recorded and removed	All reported vandalism and graffiti is repaired/removed according to specified time frames – Percentage completed within timeframe	Community Spaces, Recreation & Trades
6.1.8	Ensure our roads are safe	Undertake regular planned inspections of road assets in accordance with the adopted standards	Inspections completed as per schedule	Engineering & Infrastructure
6.1.9	Provide safe public swimming pools	Complete water testing in accordance with recognised standards and regulations	Pools tested (frequency) with percentage of compliance	Community Spaces, Recreation & Trades
6.1.10	Ensure building certification services are customer focused	Maintain continuing professional development of building certifiers	Professional development undertaken by number of building certifiers	Building services
		Attend, present to and obtain feedback from building industry groups	Number of presentations given at building industry meetings	Building services
6.1.11	Raise community awareness of swimming pool safety	Maintain a database of swimming pools at commercial/tourist sites-visitor accommodation to provide for a three yearly re-inspection regime	Database maintained with percentage of inspections and percentage of compliance	Building services
6.1.12	Develop an integrated essential fire safety measures database	Align processes and consolidate database information for MC1 migration	Database consolidated and processes developed by Manager Building Services by 30 June 2020	Building services

Strategy 6.1: Work together to promote and enhance community safety

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
6.1.13	Establish a building fire safety upgrade program	Consolidate existing databases of buildings undergoing fire safety upgrades	Database updated and completed by 30 June 2020	Building services
		Develop a framework and process for conducting new upgrades and monitoring the progress of existing building upgrading projects	Framework developed and processes implemented with number of building upgrade projects identified	Building services

Strategy 6.2: Continue to develop a sustainable network of water, sewer and storm water systems to meet community needs and health and safety standards

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
6.2.1	Implement secure and resilient Water and Sewer communication network with 99.999% uptime	Upgrade remaining sites in accordance with risk and budget	All critical sites for Manning, Great Lakes and Myall updated by 30 June 2020	Information & Communications Systems
6.2.2	Work with stakeholders to support and sustain connection of water and sewer services	Negotiate and secure easements and other instruments to support tenure	All legal requirements to support tenure are in place	Water Services
6.2.3	Develop and maintain stormwater management systems in accordance with asset management plans	Undertake capital improvements to the storm water drainage system in accordance with work programs	Percentage of scheduled works completed on time and on budget	Transport Assets
		Finalise the Storm Water Management Plan for Bulahdelah and Coomba Park	The Storm Water Management Plan for Bulahdelah and Coomba Park completed by 1 December 2019	Transport Assets

Strategy 6.2: Continue to develop a sustainable network of water, sewer and storm water systems to meet community needs and health and safety standards

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
6.2.4	Deliver ongoing service quality and continuity with increasing efficiency and better performance for Water Services	Monitor customer consumption and raw water availability	Reported in Water Services Executive Monthly report	Water Services, Water Management & Treatment
		Continue optimising efficient use of resources used for water and sewerage services	Resource consumption trends for water and sewerage services to be reported to Council annually	Water Services, Water Management & Treatment
		Continue implementation of the Drinking Water Quality Management Plan, including regular reporting to NSW Health, 3rd party auditing and interim review of the adopted plan	Implementation to be reported quarterly; 3rd party audit and review to be presented to Council within 2 months of completion	Water Services, Water Management & Treatment
		Continue implementation of the Recycled Water Quality Management Plans including regular monitoring, reporting and review	Recycled water volumes, risks and issues reported in Water Services Executive Monthly report	Water Services, Water Management & Treatment
		Monitor trade waste, surface and groundwater catchments for compliance with regulator conditions	Reported annually through DOI Water local water utility performance report framework; The annual DOI Water local water utility performance report will be tabled with Council	Water Services, Water Management & Treatment
		Deliver capital projects to improve the environment and health performance of water services systems, including: <ul style="list-style-type: none"> • Construction of Pacific Palms STP Stage 1 – Wet weather storage • Chemical dosing system upgrades for water supply and sewerage • Construction Hallidays Point Sewerage Pump Station HP13 	Monthly Water Services Infrastructure Project status reports will indicate performance to budget and schedule including key gateway milestones	Water Services, Capital Works

Strategy 6.2: Continue to develop a sustainable network of water, sewer and storm water systems to meet community needs and health and safety standards

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
6.2.5	Implement the long term service delivery strategies and plans (incl. the Integrated Water Cycle Management Plan, Drinking Water Quality Management Plan, and the Asset Class Management Strategy) for Water Services	Design the replacement Gloucester Sewerage Treatment Plant	Monthly Water Services Infrastructure Project status reports will indicate performance to budget and schedule including key gateway milestones	Water Services, Planning & Assets
		Design the Gloucester Water supply reservoir replacement project	Monthly Water Services Infrastructure Project status reports will indicate performance to budget and schedule including key gateway milestones	Water Services, Planning & Assets
		Deliver the annual infrastructure asset renewal programs in accordance with the adopted Asset Class Management Plans	Monthly Water Services Infrastructure Project status reports will indicate performance to budget and schedule including key gateway milestones	Water Services, Planning & Assets

Strategy 6.3: Increase the capacity of community, businesses and organisations to understand and meet public health standards

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
6.3.1	Educate community, businesses and organisations on public health standards	Community public health education to be provided through the provision of routine inspections and by responding to community complaints	Percentage of complaints responded to in line with published service standards; Number of routine inspections conducted with results	Waste, Health & Regulatory Services
		Council to conduct routine inspections of retail food businesses, hair dressers, skin penetration premises and cooling towers to ensure public health outcomes are achieved	Number of routine inspections conducted with results	Waste, Health & Regulatory Services

Strategy 6.4: Encourage physical health and fitness through provisions of appropriate recreational facilities

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
6.4.1	Develop a strategic plan for the provision of appropriate recreational facilities	Implement a strategic plan for the provision of appropriate recreational facilities across the MidCoast LGA	Strategic plan developed and adopted by Council by 30 June 2020	Community Spaces, Recreation & Trades
		Review the distribution of current recreational facilities and undertake a needs analysis for new and updated facilities	Needs analysis completed and budget bid prepared to fund identified requirements by 31 January 2020	Community Spaces, Recreation & Trades

WE VALUE...

our environment



We protect, maintain and restore our natural environment

Objective 7

Strategy 7.1: Value, protect, monitor and manage the health and diversity of our natural assets, wildlife and ecosystems

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
7.1.1	Develop and implement natural area management plans for community land	Collect baseline biodiversity data, map vegetation, and weed distribution and density for high priority community land	Biodiversity data collected, vegetation mapped and weed distribution patterns established by 30 June 2020	Natural Systems
7.1.2	Develop and implement a Biodiversity Framework for the MidCoast LGA	Develop a Biodiversity Framework that aligns with broader Council vision, policy and objectives	Biodiversity Framework developed to align with Council Vision, policy and objectives by 30 June 2020	Natural Systems
		Progress local area biodiversity management plans for Tinonee, Brimbin, and Khappinghat to Darawank	Management plans developed by 30 June 2021	Natural Systems
7.1.3	Design and implement stormwater quality measures for capital projects as appropriate	Design and construct water quality measures into capital projects, with a focus on projects with high pollutant potential	Percentage of capital projects which include water quality measures	Transports Assets
7.1.4	Ensure that our areas and features of high natural environmental value are properly recognised and protected in land use planning	Complete the Rural Strategy - to provide a consistent framework for the zoning and identification of areas and features of high environmental value	Rural Strategy completed by December 2020	Strategic Planning

Strategy 7.2: Ensure climate change risks and impacts are understood and managed

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
7.2.1	Ensure climate change impacts are incorporated in Coastal Management Plan and Floodplain studies and plans	Ensure Sea Level Rise predictions are considered in the Flood Risk Management Studies and Plans for the Manning River, Karuah River, Gloucester and Port Stephens	Sea level rise predictions incorporated into the Flood Risk Management Plans and contingency plans included	Transport Assets
7.2.2	Develop and implement a strategic response to climate change risk along the MidCoast LGA coastline	Complete preparation of a Coastal Management Program for the Old Bar Manning Point coastal compartment	Draft CMP prepared by 30 June 2020	Natural Systems
7.2.3	Develop appropriate responses to climate change in land use planning	Complete the Rural Strategy – including identification of climate change related threats and opportunities to waterways, rural and natural environments of the MidCoast	Rural Strategy completed by December 2020	Strategic Planning

Strategy 7.3: Protect, maintain and restore water quality with our estuaries, wetlands and waterways

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
7.3.1	Invest in science that informs management of catchment, estuaries and wetlands	Prepare and communicate results of the annual Waterway Health Report Card	Release of results at a community event	Natural Systems
7.3.2	Develop a Manning River Coastal (catchment and estuary) Management Plan (CMP)	Undertake community engagement to inform the Manning Estuary CMP	Community engagement strategy implemented	Natural Systems
7.3.3	Undertake acid sulfate soil remediation and wetland management	Undertake priority implementation projects within the Lower Manning River Drainage Remediation Action Plan	(\$) invested and number of actions commenced	Natural Systems
7.3.4	Develop and maintain a strategic approach to stormwater quality management	Prioritise areas for stormwater plan development and review, commence review of priority plans	Review of priority plans completed	Natural Systems
7.3.5	Ensure that Council's land use planning controls include appropriate provisions to manage the quality of stormwater runoff from new development	Ensure appropriate water quality objectives and principles of water-sensitive design are considered in rezonings	All Planning Proposal lodged with Council give proper consideration to achieving water quality objectives	Strategic Planning
7.3.6	Protect water catchments to sustain high quality and dependable water supplies across the region	Complete the Rural Strategy - including identification of threats and opportunities to waterways, water catchments and water supplies of the MidCoast	Rural Strategy completed by December 2020	Strategic Planning

Strategy 7.3: Protect, maintain and restore water quality with our estuaries, wetlands and waterways

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
7.3.7	Improve levels of water recycling/ reuse and the quality of effluent discharged into the environment	Maintain effluent discharge monitoring to meet or exceed licence conditions	Annual EPA licence return reports to be provided for each licence. Risks/incidents to be presented to Council in the Water Services Executive Monthly report	Water Services, Water Management & Treatment
		Pursue opportunities to increase the level of reuse where there is a beneficial business case	Recycled water volumes will be reported in Water Services Executive Monthly report Business cases will be prepared for consideration when opportunities arise	Water Services, Water Management & Treatment

Strategy 7.4: Improve the capacity of industry and the community to achieve the best possible outcomes for the natural environment

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
7.4.1	Engage with the community to develop understanding of estuary, water quality, weed biosecurity and biodiversity	Deliver Backyard Bushcare program with focus on completion of Pacific Palms area and commence program at Green Point and Cape Hawke Forster	Programs completed by 30 June 2021	Natural Systems
		Develop a bushcare program to guide on-ground volunteer involvement in the management of bushland reserves	Program developed by 30 June 2021	Natural Systems

Strategy 7.5: Ensure our natural assets are maintained to standard appropriate to their use

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
7.5.1	Ongoing implementation of Natural Resource Management plans and strategies	Undertake implementation projects including riverbank management, catchment management and biodiversity conservation in priority areas	(\$) invested; Number of actions commenced	Natural Systems
7.5.2	Ongoing implementation of the NSW Weeds Action Program	Undertake high priority aquatic and terrestrial weed management, inspection, engagement and enforcement	Number of inspections completed	Natural Systems

Strategy 8.1: Sustainably manage our waste through reduction, reuse, recycling and repurposing

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
8.1.1	Reduce the amount of waste that goes to landfill per capita	Undertake community and schools education programs on avoiding and reusing waste	Number of education programs conducted; number of participants	Waste, Health & Regulatory Services
		Build transfer station at Stroud Landfill to maximise diversion of waste to landfill - EPA grant funding dependent	Application made for grant funding of (\$) which was Successful/ Unsuccessful; Transfer station construction completed	Waste, Health & Regulatory Services
		Investigate FOGO (Food Organics & Garden Organics) introduction into the Green collection bins for 2021 waste collection contract	Preparation made to put in place a waste collection contract	Waste, Health & Regulatory Services
8.1.2	Maintain the level of beneficial reuse of biosolids from wastewater treatment	Monitor the suitability/feasibility of biosolids for disposal by land application	Level of beneficial reuse of biosolids to be presented to Council in annual performance data	Water Services, Water Management & Treatment
8.1.3	Enhance re-use of roads material	Develop a stockpile management guideline for the storage and future re-use of road maintenance generated materials	Stockpile management procedure completed and included in suite of road maintenance procedures by 30 June 2020	Operations

Strategy 8.2: Proactively manage our resource consumption

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
8.2.1	Develop and implement a Sustainability Action Plan for Council assets and operations that focuses on minimising consumption	Evaluate Council’s Planet Footprint data and identify opportunities to reduce our energy and water consumption	Planet Footprint provides this data. Prepare proposals to reduce our energy and water consumption for adoption by MANEX/ Council	MANEX
		Identify baseline carbon emissions, identify carbon emission reduction targets and commence development of a plan to reduce emissions	Planet Footprint provides this data. Prepare proposals to reduce our carbon emissions for adoption by MANEX/ Council	MANEX
8.2.2	Optimise the efficiency of our water and wastewater infrastructure	Investigate the feasibility of using storage and control to attenuate peak flows in the sewerage systems and reduce peak energy consumption	To be reported as part of the monthly Water Services Infrastructure Project Status report in the Sewerage Pump Station renewals program	Water Services, Planning & Assets
		Monitor, report on and action opportunities to increase energy efficiency across the water and sewerage networks, including implementing alternative energy sources where feasible	To be reported as part of the monthly Water Services Infrastructure Project Status report in the relevant water/sewer asset renewals programs	Water Services, Water Management & Treatment

Strategy 9.1: Ensure growth and new development complements our existing natural assets, cultural assets and heritage sites

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
9.1.1	Design new Council developments to complement the surrounding environment	Design the Civic Precinct and Main Beach projects in Forster to be sympathetic with the surrounds	Number of stakeholder engagement sessions undertaken	Property & Commercial
9.1.2	Reduce pollutant, sediment and nutrient loads from new development	Refurbish Townsend Street Wetland and selected Palms Estate Bioretention systems	Bioretention systems refurbished by 30 June 2021	Natural Systems
9.1.3	Implement a dredging program to maintain safe and sustainable recreation use of waterways	Implement a navigation dredging strategy including monitoring and/or maintenance works for priority sites in the Manning, Myall and Wallis estuaries	This is an ongoing program; Percentage completed	Natural Systems
9.1.4	Prepare a MidCoast Local Environmental Plan and Development Control Plan that includes provisions to manage and protect our natural and heritage values	Complete the Rural Strategy to provide a consistent framework for the management and protection of heritage values outside of our urban areas	Rural Strategy completed by December 2020	Strategic Planning
9.1.5	Ensure that investigations for new growth areas identify natural assets and heritage sites and that development is excluded or impacts managed in these areas	Complete the Housing Strategy and Rural Strategy to provide a framework for the investigation of identified and future growth areas, that recognise and exclude or manage impacts on natural assets, heritage areas and sites	Housing and Rural Strategies completed by December 2020	Strategic Planning

Strategy 9.2: Optimise land use to meet out environmental, social, economic and developmental needs

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
9.2.1	Undertake strategic management of Council's land portfolio	Actively promote and market Council owned lots within land developments to facilitate land sales	Percentage increase in sales of council owned land	Property & Commercial
		Review, revise and prepare plans of management for all Council managed showgrounds	Plans of management prepared and implemented by 30 June 2020	Community Spaces, Recreation & Trades
9.2.2	Manage and maintain Council's building assets on a sustainable basis	Develop annual works program for maintenance, upgrade and improvement of public buildings that reflect the needs of the users and asset management plan	Works program prepared with recommendations for funding for maintenance and upgrade to be considered for the 2020/21 budget	Community Spaces, Recreation & Trades
9.2.3	Develop consistent land use planning controls for the MidCoast LGA that reflect the aspirations of the community, recognise the differences in our settlements and which strike a balance between protecting our environment while catering for social, development and employment needs	Review of various zones completed to inform the development MidCoast LEP and DCP's	Zone reviews completed by June 2020	Strategic Planning
		Undertake site specific re-zonings that demonstrate strategic merit to facilitate economic development opportunities and to meet the growth needs of the population	Planning proposals lodged with Council are reviewed to determine strategic merit	Strategic Planning
9.2.4	Monitor the supply of and demand for residential land to enable Council to program new land releases	Complete a Residential Urban Land Monitor	Monitor completed by June 2020	Strategic Planning
9.2.5	Undertake activities that ensure processing of development applications is efficient and effective	Implement a revised internal referral process for more efficient development assessment	Efficiencies achieved in the development assessment process with average time taken improving	Development Assessment

Strategy 9.3: Promote greater utilisation of sustainable design in new developments

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
9.3.1	Implement planning controls and incentives to ensure development incorporates sustainable development principles and high standards of built form that reflect the character and role of each of our settlements	Commence preparation of development design guidelines for the Manning Health/Taree CBD Precinct Plan to encourage a high standard of built form for new development	Manning Health and CBD Precinct Plan completed by June 2020	Strategic Planning
		Ensure that appropriate built form controls are included in the new MidCoast Development Control Plan	Program for preparation of MidCoast Development Control Plan established by June 2020	Strategic Planning

Strategy 9.4: Encourage well designed streetscapes in urban centres

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
9.4.1	Develop streetscape plans for all urban centres	Finalise urban street tree planting schedule for MCC area	Urban street tree planting schedule completed and implemented by 30 June 2020	Community Spaces, Recreation & Trades
9.4.2	Incorporate streetscape considerations in road designs	Ensure that opportunities for improvement to streetscapes are considered in any designs for road upgrades	Other than general tidy up, how many road projects have involved unique streetscape improvements	Projects & Engineering

WE VALUE...

our thriving and growing
economy



Strategy 10.1: Develop and promote our region as an attractive visitor destination offering products and experiences that meet the needs of our visitors and residents

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
10.1.1	Develop opportunities to revitalise existing or create new visitor experiences and products in line with the Destination Management Plan	Develop and implement a program to build the capacity of the local tourism and hospitality industry in developing product/experiences to meet the needs of target markets	Capacity building program implemented and number of local operators participating	Growth, Economic Development & Tourism
10.1.2	Develop and market the MidCoast destination to attract identified target visitor markets	Develop and implement the Barrington Coast Marketing Plan (2019-20)	2019-20 Marketing Plan completed; Core Marketing Performance Measures established and implemented	Growth, Economic Development & Tourism
		Engage with Tourism Australia, Destination NSW and Destination North Coast on the Barrington Coast Marketing Plan to ensure that key partner considerations and opportunities are identified	Key Stakeholder Communication Plan implemented; Number of engagement and collaborative opportunities undertaken	Growth, Economic Development & Tourism
		Establishment of brand tracking performance measures	Brand performance tracking measurements established	Growth, Economic Development & Tourism
		Develop & implement a reliable dashboard to measure and report on Key Performance Indicators linked to Destination Management objectives	Dashboard and performance reporting schedule implemented	Growth, Economic Development & Tourism
10.1.3	Develop and deliver a first class customer experience for visitors and residents across all channels and visitor touch points	Commence implementation of recommendations outlined in the Barrington Coast Visitor Services Strategy Action Plan	Number of recommendations implemented	Growth, Economic Development & Tourism
		Conduct training/information sessions for destination management staff on the brand, marketing plan and visitor services strategy	Number of training sessions conducted with number of attendees	Growth, Economic Development & Tourism

Strategy 10.2: Provide an environment to grow and strengthen local businesses and attract new business

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
10.2.1	Strengthen the region as a location of choice for business to invest	Finalise the Manning Health/Taree CBD Precinct Plan, providing opportunities for additional investment in medical and business sectors in the MidCoast area	Manning Health and CBD Precinct Plan completed by June 2020	Strategic Planning
		Continue to seek opportunities for funding of the Northern Gateway Transport Hub consistent with priorities established the Regional Economic Development Strategy (REDS)	Number of applications submitted; Amount of funding secured; Construction of roundabout commenced	Growth, Economic Development & Tourism
10.2.2	Create a supportive environment for business to invest and grow	Deliver a program of capacity and skills building workshops for local businesses based on identified needs including opportunities for businesses to improve their capacity to supply to Council	Number workshops conducted with number of attendees	Growth, Economic Development & Tourism
		Facilitate regular meetings of the MidCoast Economic Development Working Group	Number of meetings held	Growth, Economic Development & Tourism
10.2.3	Market the MidCoast region	In addition to the marketing program for attracting visitors, continue to investigate other targeted marketing opportunities which link with the identified strengths of the region identified in the Regional Economic Development Strategy (REDS)	Number of marketing opportunities identified and delivered	Growth, Economic Development & Tourism
10.2.4	Develop capacity and skills building, networking and partnership opportunities for the tourism and hospitality industry	Develop and implement an annual program of capacity and skills building workshops for the tourism and hospitality industry	Number workshops conducted with number of attendees	Growth, Economic Development & Tourism
		Facilitate regular meetings of the Barrington Coast Destination Management Reference Group	Number of meetings held	Growth, Economic Development & Tourism

Strategy 10.2: Provide an environment to grow and strengthen local businesses and attract new business

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
10.2.5	Reduce the economic impact of charges for Water & Wastewater services	Review current water industry approaches to social responsibility and social hardship and present options to Council	Report options to Council by February 2020	Water Services
		Prepare a business case for implementation of 'smart water meters' for community consultation	Business case to be prepared by 31 December 2019, with community consultation to progress in early 2020	Water Services
10.2.6	Review Council land portfolio and commercial services operations	Investigate options for the use or disposal of excess Council land	As required on an ad hoc basis, reports provided to Council	Property & Commercial

Strategy 10.3: Increase opportunities for quality education and training

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
10.3.1	Strengthen opportunities in the region for youth employment	Investigate options to partner with or participate in funded youth employment and training programs such as the Regional Development Australia (RDA) Youth Blue Print	Number of participants from the MidCoast area	Growth, Economic Development & Tourism

Strategy 10.4: Advocate for and identify opportunities for increased workforce participation

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
10.4.1	To improve workforce participation across the Midcoast Region	Economic Development Working Group will investigate workforce participation opportunities and make recommendations for consideration	Investigations undertaken and recommendations made	Growth, Economic Development & Tourism

Our villages and business precincts are vibrant commercial, cultural and social hubs

Objective 11

Strategy 11.1: Implement innovative programs and projects to support business precincts in creating and maintaining vibrant spaces

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
11.1.1	Explore and implement major project opportunities	Progress development for Civic Precinct Project, Forster	Progress on track with expected completion deadline	Property & Commercial
11.1.2	Improve quality of facilities and programs offered to the public in recreation spaces	Ensure that the aquatic and leisure facilities are managed in a professional manner and according to contract conditions	Facility managed in line with contract conditions	Property & Commercial
11.1.3	Create a supportive environment for business to invest and grow	Continue to create and promote innovative programs to facilitate vibrant business precincts including the Vibrant Spaces initiative	Number of businesses registered; Number of town centres participating	Growth, Economic Development & Tourism

Strategy 11.2: Support and encourage the development and attraction of strategic events

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
11.2.1	Develop a coordinated approach to supporting events in the area	Implement the integrated MidCoast Events Sponsorship Policy 2019 for events taking place in 2019/20	Number of events sponsored	Growth, Economic Development & Tourism
		Continue to provide a capacity building program for event organisers such as training, workshops and resources to improve outcomes and sustainability of local events	Number of training workshop conducted with number of attendees; Number of resources developed	Growth, Economic Development & Tourism
11.2.2	Attract and/or develop event opportunities that drive visitation, activate key visitor markets and assist delivery of strategic destination management objectives	Implement integrated policy and procedure for assessing applications for support for events being held in the area	Policy and associated procedures developed and implemented and subsequently used to assess number of applications	Growth, Economic Development & Tourism

Strategy 11.3: Ensure strategies and processes recognise, maintain and support sustainable economic growth

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
11.3.1	Develop a suite of industrial and business land use zones and other planning controls to facilitate economic growth	Complete an Employment Zone Review to provide a consistent framework for the application of business and industrial zones and development controls in the MidCoast Local Environmental Plan and Development Control Plan	Employment Zone Review completed by June 2020	Strategic Planning
11.3.2	Identify business and employment opportunities afforded by the Manning Rural Referral Hospital by developing a health precinct strategy as well as identifying ways to maintain the retail and commercial role of the Taree CBD, centred on Victoria Street	Finalise the Manning Health/Taree CBD Precinct Plan, identifying key gaps in the health and business sectors that can be used to promote investment in the precinct	Manning Health and CBD Precinct Plan completed by June 2020	Strategic Planning

Strategy 11.4: Use existing knowledge, expertise and technology to develop businesses based on new ways of thinking

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
11.4.1	Improve the use of digital technology to develop businesses based on new ways of thinking	Provision of one-on-one and group training and advice to Barrington Coast Tourism Partners to increase capacity	Digital capacity objectives and performance measures established and implemented; Number of businesses assisted	Growth, Economic Development & Tourism

Strategy 12.1: Encourage diversification and sustainability of agribusiness through the utilisation of sustainable farming practices, new technologies and innovation

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
12.1.1	Work closely with property and commercial services stakeholders to maximise usage of Council commercial assets	Work with stakeholders at Nabiac stockyards and Gloucester saleyards to maximise usage of those assets	Number of stakeholder meetings held and number of actions implemented	Property & Commercial
12.1.2	Initiate a “Sharing our Produce” capacity building and networking program to encourage greater awareness, use and promotion of local produce as part of developing experiences in line with the Destination Management Plan	Ongoing implementation of dedicated producer/ hospitality workshops, collaboration and networking opportunities	Number of workshops conducted with number of participants	Growth, Economic Development & Tourism
12.1.3	Prepare a rural land use strategy that identifies, protects, manages and reinforces rural activities, industry and agribusiness	Complete the Rural Strategy - to identify threats and opportunities for rural activities, industries and agribusiness in the MidCoast	Rural Strategy completed by December 2020	Strategic Planning
12.1.4	Identify and protect important agricultural land including intensive agriculture clusters and protect, manage and reinforce agribusiness in local land use plans	Complete the Rural Strategy - to provide a consistent framework for the identification and protection of important agricultural land, agricultural clusters and agribusiness in the MidCoast	Rural Strategy completed by December 2020	Strategic Planning

WE VALUE...

strong leadership
and shared vision



We work in partnership with our community and government to ensure council is a trusted and flexible organisation that delivers on their needs

Objective 13

VALUE: Strong leadership and shared vision

Strategy 13.1: Partner with, and positively influence, State and Federal Governments in delivering local priorities and services

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
13.1.1	Work collaboratively with the Hunter Joint Organisation (JO) and State Government in support of local priorities	Maintain membership of the Hunter Joint Organisation and participate in related activities	Membership current and number of meetings attended and number of other events/activities attended	General Manager
		Maintain constructive relationships with State and Federal Government agencies to ensure local interests, challenges and opportunities remain a focus	Number of meetings held with State and Federal agencies	General Manager
		Continue to work with the State Government in relation to Local Government reform and other initiatives that impact on the sector	Number of meetings attended; Participated in number of events; Made number of submissions	General Manager

Strategy 13.2: Provide the community with an efficient, convenient and professional experience when using council services

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
13.2.1	Ensure the community has contact points to Council services in the main centres of the LGA, utilizing Council owned sites in an efficient and effective way and ensuring teams are coming together as one Council	Undertake office relocation project including a customer service outlet being provided from Biripi Way, Taree and progress customer service centre arrangements within the Civic Precinct Project, Forster	Suitable customer service outlets being provided at Biripi Way, Taree and Civic Precinct, Forster	General Manager
13.2.2	Provide a welcoming and easy to deal with Council where customers have a positive experience of Council service delivery	Develop and implement a consistent feedback approach across all customer contact channels	Feedback system developed and implemented council-wide by 30 June 2020	Customer Service / Communications & Engagement

Strategy 13.3: Provide strong corporate and financial management that is ethical, fair, transparent and accountable

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
13.3.1	Develop a Financial Management Reporting Framework	Implement a monthly budget review and reporting framework by 30 June 2020	Completed by 30 June 2020	Finance
		Conduct a Financial Sustainability Review of Council by 30 June 2020	Completed by 30 June 2020	Finance
		Monitor and accurately report on Council's financial position in accordance with Local Government Act requirements through the Quarterly Budget Review process and annual Financial Statement Lodgement	Statutory obligations met	Finance
		Review the Long Term Financial Plan annually	Plan reviewed prior to budget preparation annually	Finance
13.3.2	Maintain clear, consistent and efficient policies, procedures and systems to support the delivery of MidCoast Assist services	Manage integration of the service's client management system (TCM) and the organisation's enterprise solution (MC1)	TCM integrated with MC1 by 30 June 2020	Community Services
13.3.3	Ensure council is a responsible custodian of corporate records	Ensure security of records is appropriate and meets statutory and business requirements	Statutory requirements met	Governance
		Review Councils Records Management Procedures and guidelines in support of Council's MC1 project	Procedures meet statutory standards	Governance

Strategy 13.3: Provide strong corporate and financial management that is ethical, fair, transparent and accountable

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
13.3.4	Ensure Council’s governance framework sets appropriate ethical standards	Provide regular Code of Conduct training to staff and Councillors and promote the principles of the code, including provision of training to staff at induction	Number of Code of Conduct training sessions completed annually with number of staff attending and number of Councillors attending	Governance
		Ensure that breaches of the Code are investigated and actioned appropriately	Breaches of the Code are referred to the Internal Audit Committee with number of investigations conducted	Governance
		Undertake governance culture building initiatives through education across the organisation	Number of training/awareness initiatives undertaken reaching percentage of staff	Governance
13.3.5	Continue implementation, review and improvement of the Integrated Planning & Reporting Framework	Review and implement performance measurement framework	Performance Measurement framework implemented by 30 June 2020	Corporate Strategy & Development
		Prepare Annual Report in accordance with State Government requirements	Annual report prepared and submitted in line with statutory requirements	Governance
		Undertake Rate Structure Harmonisation Project with Council & community to develop a single rating structure for inclusion in the 2020/21 Delivery Program / Operational Plan	Project completed and structure adopted by Council by 30 June 2020	Finance

Strategy 13.4: Provide strong governance frameworks

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
13.4.1	Provide governance frameworks that enable Councillors to fulfil their strategic role	Ensure policy access to information provides appropriate opportunities for Councillors to fulfil their role in accordance with Council’s Councillor and staff integration policy	Councillors provided with access to policies on request and via Councillor Portal	Governance
13.4.2	Develop and maintain appropriate legal compliance systems	Ensure staff have appropriate skills and delegated authority to perform their role Continue to issue staff delegations as staff are appointed	Delegation register is maintained and up to date	Governance
		Continue the implementation of Local Government Legal Compliance Database	Database implemented by 30 June 2020	Governance
		Undertake compliance reviews in accordance with Council’s Legislative Compliance Policy	Internal audit committee conducted reviews and determined Council is compliant	Governance

Strategy 13.4: Provide strong governance frameworks

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
13.4.3	Ensure community confidence in council as a trusted leader	Review Policies and Procedures due for review to ensure policy and procedures remain relevant and effective	All policies are current and any policies reviewed, if required, are referred to Council for adoption	Governance
		Undertake risk assessments across the organisation to develop appropriate risk registers in accordance with Council's Risk Management Framework. Refer risk registers to Council's Audit, Risk and Improvement Committee as required.	All risk assessments undertaken as required and the risk register is maintained and current	Governance
		Develop and deliver training to staff and Councillors regarding specific governance policies and frameworks	Number of training sessions conducted for number of attendees	Governance
		Continue to provide ICAC Fraud and Corruption Awareness training and Ombudsman Complaint Handling Training to relevant staff	Number of training sessions conducted for number of attendees	Governance
13.4.4	Ensure staff access to records is appropriate to facilitate decision making	Continue to provide appropriate access to information via Council's current four records management systems. Ensure access to information for staff is seamless and efficient to facilitate quality decisions via MC1	Staff can always access information as required/ exceptions reported	Governance
		Proactively participate in Council's MC1 project to ensure future access to information for staff is seamless and efficient to facilitate quality decisions via MC1	Governance Component of MC1 project is delivered on time and on budget	Governance

Strategy 13.5: Develop and deliver services and programs that provide value for money

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
13.5.1	Develop strong, diverse leadership and a culture that values performance and adaptability	Support staff in the use of Council's Performance & Development system for the purposes of work planning, performance review and assessment and staff development	Percentage of staff using the system	Human Resources
		Continue to support Council's Audit, Risk and Improvement Committee and Internal Audit Framework to provide assurance to the community in relation to Council performance	Regular reports from the Internal Audit Committee made to Council and reported to the community	Governance
13.5.2	Encourage innovation and improvement to council processes and activities ensuring they add value for stakeholders	Support the continued implementation of major corporate projects through effective change management training and strategies	Change management strategies developed and training and support delivered through number of workshops to number of staff	Corporate Strategy & Development
		Continue participation in the Local Government Professional (and PWC) Australasian LG Performance Excellence Program and use results to inform improvement areas and actions	Report provided to relevant stakeholders	Corporate Strategy & Development
		Utilise the Australian Business Excellence Framework to guide organisational improvement focused on the achievement of sustainable business performance and improved capability of the organisation	Report to MANEX on areas of strength and opportunities for improvement	Corporate Strategy & Development

Strategy 13.6: Implement community focused systems to support simple and convenient way to access and do business with our council both online and in person

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
13.6.1	Develop and implement an integrated service request management system with customer portal	Implement integrated service request management system in Technology One – One Council (MC1)	SRM system implemented as part of MC1 by 31 December 2019	Information & Communications Systems
		Implement online service portal to log and track service requests	Report from logging and tracking of service requests provided to MANEX monthly	Information & Communications Systems
13.6.2	Maintain clear, efficient and effective processes and deliver consistent information	Maintain information contained within the customer relations knowledge management system to ensure 100% of information is current	Information is current and accurate	Customer Service
13.6.3	Standardise and improve the customer’s experience for Planning Certificates under s10.7 of the Environmental Planning and Assessment Act	Develop a standard s10.7 certificate template	Template developed and referred to legal counsel for affirmation by June 2020	Strategic Planning
13.6.4	Ensure Council meetings facilitate community participation	Council meeting agendas and minutes are provided on Council’s website in a timely manner for all meetings as adopted for 2019-20	Percentage of agendas and minutes web published in line with advertised timelines	Governance
		Continue to review and refine Council’s Complaints Handling Policy, procedures, guidelines and systems to ensure complaints are appropriately managed and responded to explaining reasons for decisions	Complaints handling policy reviewed annually and updated in accordance with legislative and current practice standards	Governance

We maintain strong organisational health that contributes to council's success and community-focused culture

Objective 14

Strategy 14.1: Develop and grow a skilled, motivated and accountable workforce

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
14.1.1	Ensure our workforce has the required capability, skills and competencies to deliver our services and programs	Implement the 2019-2020 Training Plan	Training plan implemented and percentage of training conducted for number of employees	Human Resources
		Develop the 2020-2021 Training Plan	Training plan developed in time to ensure funding from 2020-21 budget	Human Resources
		Embed the LGNSW Capability Framework into HR life-cycle functions	Framework embedded into work planning and performance review cycle by 31 March 2020	Human Resources
		Review job design and recruitment processes to ensure the attraction and hiring of people with the right capabilities and whose values align with those of the organisation	Job design and recruitment procedures updated	Human Resources
14.1.2	Position MCC as an 'Employer of Choice'	Develop and implement HR policies and procedures that align with our organisational values and objectives	Policies and procedures implemented	Human Resources
		Develop our employer brand to support attraction and retention of quality staff whose values are aligned with ours and promote Council as an organisation that values a high importance on diversity, inclusion and child safety	Increase in number of job applicants for advertised positions; Improvement in new starter retention	Human Resources
14.1.3	Develop leaders that inspire, motivate and coach our employees to realise their potential and respond to opportunities and challenges	Continue to review, improve and implement the Developing Future Leaders (DFL) Program	Number of courses run; Number of participants completing the course	Corporate Strategy & Development

Strategy 14.2: Support a culture that values achievement, adaptability and safety

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
14.2.1	Embrace a constructive workplace culture that enhances individual and collective performance, with an objective of delivering high quality outcomes for the community	Undertake a full organisation wide staff/culture survey	Survey prepared and conducted with results being published for staff	Corporate Strategy & Development
14.2.2	Embrace a culture of safety and wellbeing	Undertake education of people leaders in relation to their WHS responsibilities	Number of opportunities (e.g. toolbox talks) utilised to educate leader of their WHS responsibilities	Human Resources
		Provide training in mental health awareness for people leaders	Number of leaders trained	Human Resources
		Develop Council's Wellbeing Program	Number of wellbeing initiatives provided	Human Resources

We make opportunities available for the community to inform decisions that shape our future

Objective 15

Strategy 15.1: Provide clear, accessible, timely and relevant information to support and inform the community

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
15.1.1	Ensure public access to Council information	Ensure GIPA (both informal and formal) requests are dealt within statutory timeframes and community expectations for 2019-20	Statutory timeframes are met	Governance
15.1.2	Provision of information on Council's website is customer focused	Continue to review governance pages on Council's website to ensure a proactive approach to open access of information via website	Governance pages on Council's website are concise and informative	Governance
15.1.3	Develop and deliver an effective community focused communications strategy to support and inform the community on council activities	Deliver communications improvement programs as outlined in the Communications Strategy	Actions in the 2019-20 Communications Strategy Action Plan are completed	Communications & Engagement
15.1.4	Build community awareness of the services and projects delivered by Council	Deliver "Community Conversation" sessions across the MidCoast region on a regular basis	Delivery of 12 sessions across the MidCoast region twice a year	Communications & Engagement
15.1.5	Maintain existing reporting capability in Water Services for capital projects and operations	Develop capacity for the existing gateway and project health system to be incorporated in the enterprise wide business system	Implement and operate by 30 June 2020	Water Services
		Develop capacity for the existing Issues & Failures process to be incorporated in the enterprise wide business system	Complete refinement of process by 31 December 2019	Water Services
15.1.6	Ensure that significant state, regional and local infrastructure is clearly identified in the MidCoast Local Environmental Plan	Complete the Infrastructure Zone Review to provide a consistent framework for zoning existing significant state, regional and local infrastructure	Infrastructure Zone Review completed by June 2020	Strategic Planning

Strategy 15.2: Improve community understanding of how decisions are made for the local area

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
15.2.1	In order to ensure transparency and accountability, develop a Policy on Planning Agreements in accordance with legislative requirements and any guidelines of the NSW Department of Planning and Environment	Review guidelines from the Department of Planning and Environment on the preparation of policies on Planning Agreements	Guideline reviewed and work program for creation of a Policy developed by June 2020	Strategic Planning
15.2.2	Improve community understanding of asset management	Develop a communications plan to support community understanding of issues relating to road management	Development and delivery of plan	Transports Assets / Projects & Engineering
15.2.3	Ensure that policies reflect community expectations	Ensure policies are written in plain English rather than legal terms	Guidelines developed and only compliant policies are presented to council for adoption	Governance
		Ensure relevant policies are placed on public exhibition inviting public submissions and feedback where appropriate	Policies placed on public exhibition in accordance with Councils Policy Framework	Governance
		Continually review Council's Policy Framework and maintain Council's Policy Register to ensure policies are relevant and effective	Policy register maintained and all policies are current; Report to Council annually on policy status	Governance
15.2.4	Provide clear, accessible and relevant information to the community	Develop and implement targeted communications program as per Communications Strategy	Deliver actions relating to targeted communications program in Communications Strategy Action Plan	Communications & Engagement

Strategy 15.3: Empower community members to participate in decision-making by providing a broad range of engagement opportunities

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
15.3.1	Facilitate channels for engagement with community service target groups	Facilitate engagement activities with community service target groups, including through Council's Community Inclusion and Wellbeing and MidCoast Assist's client/participant reference groups	At least 4 meetings and activities conducted	Community Services
15.3.2	Develop a consistent and transparent approach to community involvement in planning decisions by preparing a Community Participation Plan (CPP) for Council's land use planning functions	Develop and implement a process for the preparation and delivery of Community Participation Plans	Process developed to meet new statutory requirements	Communications & Engagement
15.3.3	Ensure Council meetings are appropriately scheduled and resourced and facilitate community participation	Ensure Council Meeting schedules are adopted on an annual basis	Annual Council Meeting Schedule adopted by November each year	Governance
15.3.4	Develop and deliver an engagement strategy for council to ensure we are engaging with the community and providing opportunities for participating in decision making where appropriate	Develop and implement engagement framework as per our Community Engagement Strategy	The actions outlined in the Engagement Strategy for delivery in 2019-20 are completed	Communications & Engagement
15.3.5	Undertake community satisfaction surveys on a regular basis to gauge community satisfaction on a broad level and to inform focus areas for improvement	Undertake community satisfaction survey to assess Council's performance and to inform proposals and strategies	Community satisfaction survey completed by 30 June 2020	Corporate Strategy & Development

Strategy 16.1: Inform, educate and empower council, business and community leaders to respond and adapt to challenges and change

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
16.1.1	Provide adequate resources for elected members to perform their role	Support the principles of Council's Councillor and Staff Interaction Policy by providing appropriate access to information for elected Councillors	Training delivered to Councillors to reinforce correct procedures when interacting with staff; Number of workshops held with percentage of councillors participating	Governance

Strategy 16.2: Identify and participate in initiatives for regional cooperation and collaboration

Focus Ref	3 year focus	1 year actions	Performance measure	Responsibility
16.2.1	Work collaboratively with regional bodies	Work with Hunter Joint Organisation across a range of initiatives	Council participated in number of Hunter Joint Organisation initiatives	Governance
		Work with Local Government NSW on key issues including policy	Number of governance staff; Made number of submissions; Attended number of information briefings; Attended number of training workshops	Governance
		Work with and utilise the resources of Local Government Professionals Network	Number of Governance employees attended number of events facilitated by the Local Government Professionals Network	Governance
		Work with Local Government Internal Auditors Network to continuously enhance the activities of the Audit, Risk and Improvement Committee and Council's internal audit programs for 2019-20	Number of Governance employees attended number of events facilitated by the Local Government Internal Auditors Network	Governance

STATEMENT OF REVENUE POLICY



2019 - 2020 financial year



COUNCIL'S BUDGET

Budget Summary

Council has prepared a 'business-as-usual' budget for the 2019-2020 financial period. Existing service levels have been maintained while the organisation continues to work through the process of aligning practices and harmonising policies that existed in the former council areas.

The 2019-2020 budget projects that Council will receive income from continuing operations of \$281 million which consists of \$150.5 million in rates and annual charges, \$49 million in user charges and fees, \$5.5 million in interest and investment revenues, \$10 million in other revenues, \$30 million in operating grants and contributions and \$36 million received for capital works through grants and contributions.

Its operating expenditure is projected to total \$261 million which includes \$80 million in employee costs, \$12 million in borrowing costs (interest repayments), \$77 million in depreciation on community assets and \$92 million in materials, contracts and other expenses.

Council will undertake a capital works program of approximately \$100 million which includes \$55 million on transport infrastructure assets (roads, bridges, drainage, footpaths etc). This amount includes approximately \$20 million of works under the \$100 million Road Program that Council is undertaking in partnership with the State Government over a 4 year period.

Expenditure of \$12.9 million on sewer infrastructure and \$8 million on water infrastructure is also proposed for 2019-2020.

The capital works program also includes \$20 million for the proposed Biripi Way Office relocation.

Council will borrow approximately \$18 million to meet its share of the 2019-2020 expenditure on the \$100 million Road Program (\$10 million) and to partially fund the Biripi Way Office relocation project (\$8 million). At the same time it will reduce the principal outstanding on existing borrowings by \$21.3 million.

Rates and Annual Charges

Ordinary rates remain the exception to the harmonisation that has taken place during the budget development process over the last two years. The proclamation that established MidCoast Council provided that existing rating structures were to remain in place with the Minister for Local Government having discretion to determine the period.

During 2017-2018 the Minister for Local Government made a determination that existing rate structures will remain in place for a further three years from 2017-2018. This means that the first opportunity to introduce a harmonised rate structure will be for the 2020-2021 rating period.

Work will occur with the Council and community during 2019-2020 to develop the new Council wide rating structure.

Council was successful in obtaining IPART approval for a multi-year special rate variation that took effect from 2017-2018. Under the terms of that approval Ordinary rates will increase by 5.0% in 2019-2020.

In accordance with previous commitments annual charges for waste management services are being held at their current levels in all three former areas.

Annual and usage charges for water are proposed to increase by 1.8% during 2019-2020 in line with pricing paths previously developed by MidCoast Water. Sewerage charges will be held at 2017-2018 levels.

Council's Statement of Revenue Policy, which follows, contains more detailed information on the revenue aspect of the draft 2019-2020 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 2.5% (Water Services by 1.8%) 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 2019-2020. The statements contain the results on a Consolidated basis as well as the component results for the General, Water and Sewer operations of Council.

A review of the Long Term Financial Plan will be undertaken during 2019-2020 and will be presented to Council when complete. This will provide additional information on the long term financial impacts and sustainability of the organisation.

2019-2020 INCOME STATEMENT

	Projected Years 2019/20			
	General Fund \$	Water \$	Sewer \$	Consolidated \$
Income from Continuing Operations				
Revenue:				
Rates and Annual Charges	98,309,113	13,931,887	38,353,393	150,594,393
User Charges and Fees	19,186,982	27,135,493	2,760,000	49,082,475
Interest and Investment Revenues	3,962,107	295,000	1,287,500	5,544,607
Other Revenues	9,756,733	120,000	70,000	9,946,733
Grants & Contributions - Operating	29,347,088	495,000	462,000	30,304,088
Grants & Contributions - Capital	32,165,094	2,400,000	1,200,000	35,765,094
Total Income from Continuing Operations	192,727,117	44,377,380	44,132,893	281,237,390
Expenses from Continuing Operations				
Employee Costs	60,046,128	9,722,979	10,052,580	79,821,686
Borrowing Costs	2,756,267	5,507,563	4,136,362	12,400,192
Materials & Contracts	38,788,331	10,917,877	9,558,940	59,265,148
Depreciation	47,853,000	14,291,398	14,923,623	77,068,021
Other Expenses	25,515,543	3,762,242	3,197,199	32,474,984
Total Expenses from Continuing Operations	174,959,269	44,202,057	41,868,704	261,030,031
Operating Result from Continuing Operations	17,767,848	175,323	2,264,189	20,207,360
Net Operating Result for the Year: Surplus / -Deficit	17,767,848	175,323	2,264,189	20,207,360
Net operating Result before Grants & Contributions provided for Capital Purposes	-14,397,246	-2,224,677	1,064,189	-15,557,734

2019-2020 CAPITAL BUDGET STATEMENT

	Projected Years 2019/20			
	General Fund \$	Water \$	Sewer \$	Consolidated \$
Capital Expenditure				
Renewal Assets (Replacement)				
Plant and Equipment	8,293,700	500,000	500,000	9,293,700
Land & Buildings	21,405,400	0	0	21,405,400
Roads, Cycleway & Other Infrastructure	55,247,264	0	0	55,247,264
Library Books, Office Equipment etc	547,758	0	0	547,758
Computer Upgrades	211,350	368,500	368,500	948,350
Water Infrastructure	0	8,050,000	0	8,050,000
Sewer Infrastructure	0	0	12,894,000	12,894,000
Loan Repayments (Principal)	11,766,899	4,353,490	5,187,195	21,307,584
Transfer to Reserves	15,916,053	0	0	15,916,053
Other Expenditure	267,240	0	0	267,240
Total Capital Expenditure	113,655,664	13,271,990	18,949,695	145,877,349
Capital Funding				
Rates & Other Untied Funding	35,244,660	13,271,990	18,949,695	67,466,345
Capital Grants & Contributions	32,165,094	0	0	32,165,094
Reserves:				
External Restrictions/Reserves	1,170,725	0	0	1,170,725
Internal Restrictions/Reserves	19,623,685	0	0	19,623,685
Loans	18,182,500	0	0	18,182,500
Receipts from Sale of Assets Plant & Equipment	7,269,000	0	0	7,269,000
Other Funding	0	0	0	0
Total Capital Funding	113,655,664	13,271,991	18,949,695	145,877,349
Net Capital Funding - Surplus/(Deficit)	0	0	0	0

ORDINARY RATES

Transitional arrangements continue to apply to merged councils in regard to rating structures. The proclamation that created MidCoast Council and NSW Government legislation require that the adopted rating structures of the former council areas continue to apply.

A project to harmonise the rate structure has commenced so as to have a new rate structure ready for adoption to take effect from 1 July 2020. This will include significant community engagement.

MidCoast Council was granted a Section 508A Special Rate Variation in 2017-2018. The Section 508A application granted a 10.0% increase in general income in 2017-2018 followed by three annual increases of 5.0% as permanent increases to its general income.

The 5% increase in 2019-2020 will be applied uniformly across the rating structures of the three former councils in keeping with the Government's policy.

In addition, the rate structures include a 'catch-up' of income lost due to property valuation objections.

Special Rates

Council levies special rates (under section 495 of the Local Government Act 1993) towards the cost of extending sewerage services to Barrington.

This cost was capped at the commencement of the scheme's 10 year duration. Maps depicting the area subject to special sewerage rates are available for inspection at Council's administration buildings in Forster, Gloucester or Taree.

Valuations

In NSW council rates are levied based on the rateable land value of each parcel of land as supplied by the Valuer General.

Rates for 2019-2020 will be calculated using property values with a base date of 1 July 2016.

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.

The tables below indicate the categories and sub-categories that have been determined for the former council areas and that will continue to apply for the 2019-2020 rating period. Individual tables have been prepared for each of the former council areas.

Former Great Lakes Council area

Category	Sub-category	Definition of use
Residential		Dominant use of land is for residential purposes. Includes vacant land zoned to permit use for residential purposes.
	Residential Towns	Separate sub-categories based on “centres of population” for Nabiac, Stroud, Bulahdelah, Forster, Tuncurry, Green Point, Pacific Palms, Hawks Nest, Tea Gardens, Seal Rocks, Pindimar, Coomba Park, North Arm Cove and Winda Woppa. Includes vacant land within those areas that are zoned to permit residential purposes.
Business		Includes all properties which cannot be categorised as Residential or Farmland. Includes vacant land zoned to permit business.
	Business Towns	Separate sub-category for business properties in the towns of Forster and Tuncurry and the Council Administration Centre in Forster. Includes vacant land zoned for purposes such as business, commercial or industrial use.
Farmland		All land deemed to be Farmland in accordance with the provisions of Section 515 Local Government Act 1993.
		All residential type blocks such as at North Arm Cove and Pindimar which are zoned Zone RU2 - Rural Landscape. These properties cannot receive building approval, however limited agricultural use may be permitted.
Mining		Land is to be categorised as mining if it is a parcel of rateable land and its dominant use is for a coal or metalliferous mine.

Former Greater Taree City Council area

Category	Sub-category	Definition of use
Residential		Dominant use of land is for residential purposes. Includes vacant land zoned to permit use for residential purposes.
	Residential: Town	All properties within the defined boundaries of Taree, Cundletown and Wingham whose dominant use is for residential accommodation; also includes vacant land zoned or otherwise designated for use for Residential purposes under an environmental planning instrument.
	Residential: Village	All properties within the defined boundaries of the villages of Black Head, Coopernook, Croki, Crowdy Head, Diamond Beach, Hallidays Point, Harrington, Johns River, Krumbach, Lansdowne, Manning Point, Old Bar, Red Head, Tallwoods Village, Tinonee and Wallabi Point whose dominant use is for residential accommodation; also includes vacant land zoned or otherwise designated for use for Residential purposes under an environmental planning instrument.
	Residential: Rural Estate	All properties zoned for rural residential subdivisions and having been developed for that purpose with the dominant use being for residential accommodation; also includes vacant land within these estates.
	Residential: Outlying	All properties used for residential purposes that are outside the areas defined as Towns, Villages and Rural Estates. Also included are vacant concessional allotments having designated use for Residential purposes under an environmental planning instrument.
Business		Includes all properties that cannot be categorised as Residential or Farmland. Includes vacant land zoned to permit business.
	Business: Town	All properties within the defined town boundaries with the dominant use being commercial or industrial activities. Includes property which cannot be categorised as Farmland, Residential or Mining. Includes vacant land zoned for commercial or industrial use.
	Business: Village	All properties within the defined village boundaries with the dominant use being commercial or industrial activities. Includes vacant land zoned for commercial or industrial use.
	Business: Outlying	All properties used for commercial or industrial activities that are outside the town and village defined boundaries. Includes vacant land zoned for commercial or industrial use.
Farmland		All properties that fulfil the definition of Farmland eligibility determined in accordance with Section 515 of the Local Government Act 1993.

Former Gloucester Shire Council area

Category	Sub-Category	Definition of use
Residential		Dominant use of land is for residential purposes. Includes vacant land zoned to permit use for residential purposes.
	Residential Gloucester	All properties within the defined boundary of Gloucester. Includes vacant land within the area that is zoned to permit residential purposes.
	Residential Village	All properties with the defined boundaries of Barrington, Stratford and Craven. Includes vacant land within those areas that is zoned to permit residential purposes.
	Residential Rural	All properties that are outside the areas defined as towns and villages and do not fall into the category of farming.
Business		Includes all properties that cannot be categorised as Residential or Farmland. Includes vacant land zoned to permit business.
	Business Commercial / Industrial	All properties within the defined town boundaries with the dominant use being commercial or industrial use. Includes vacant land zoned for commercial or industrial use.
	Business Other	Any business that does not fall into the category of commercial or industrial.
Farmland		All land deemed to be Farmland in accordance with the provisions of Section 515 Local Government Act 1993.
Mining		Land is to be categorised as mining if it is a parcel of rateable land and its dominant use is for a coal or metalliferous mine.
	Mining (Working Coal)	Land is to be categorised as mining if it is a parcel of rateable land and its dominant use is for coal.
	Mining (Other Gold)	Land is to be categorised as mining if it is a parcel of rateable land and its dominant use is for gold.

Maps showing the sub-category of all rateable land are available for inspection at Council's administration buildings in Forster, Gloucester or Taree.

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 rating 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. 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.

Both the former Gloucester Shire Council and Greater Taree City Council used an ad valorem amount subject to a minimum amount for specific categories or sub-categories. In Gloucester's case this applies to its mining (other rights) sub-category while Greater Taree City Council used this method in respect of properties categorised within the business category.

MidCoast Council is restricted by the Proclamation and by NSW Government legislation from reviewing the rating structures of the former councils at this point in time.

In determining the rating structures of the former councils, consideration would have 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

The proposed rate structures for each of the former Council areas are set out following.

2019/20 GREAT LAKES

2019 - 2020 rate structure 5% increase, former Great Lakes Council area

Categories / Sub-categories	Assessments	Base %	Base Amount	Land Value	Rate in \$	Total Rates
Residential						
Forster	7,193	45.07%	\$631.00	1,308,172,641	0.00422800	\$10,069,736.93
Tuncurry	3,170	47.78%	\$631.00	516,980,306	0.00422800	\$4,186,062.73
Green Point	311	48.62%	\$631.00	49,047,200	0.00422800	\$403,612.56
Total Forster Tuncurry Green Point Rate	10,674	45.95%		1,874,200,147		\$ 14,659,412.22
Hawks Nest	1,384	42.71%	\$631.00	283,008,200	0.00414000	\$2,044,957.95
Tea Gardens	1,403	44.36%	\$631.00	268,223,715	0.00414000	\$1,995,739.18
North Arm Cove	401	44.15%	\$631.00	87,397,400	0.00414000	\$614,856.24
Pindimar	194	43.87%	\$631.00	37,838,200	0.00414000	\$279,064.15
Seal Rocks	61	18.42%	\$631.00	41,187,000	0.00414000	\$209,005.18
Total Lower Coastal Rate	3,443	42.24%		717,654,515		\$5,143,622.69
Winda Woppa Rate	167	20.32%	\$631.00	87,126,000	0.00474400	\$518,702.74
Pacific Palms Rate	1,018	32.19%	\$631.00	387,084,840	0.00349600	\$1,995,606.60
Coomba Park Rate	643	48.70%	\$553.00	38,600,470	0.00971300	\$730,505.37
Nabiac Rate	252	49.13%	\$574.00	31,664,000	0.00473000	\$294,418.72
Bulahdelah Rate	494	49.52%	\$574.00	44,329,362	0.00652000	\$572,583.44
Stroud Rate	325	49.14%	\$574.00	42,108,480	0.00458500	\$379,617.38
Residential Rate	4,461	49.74%	\$690.00	942,022,659	0.00330200	\$6,188,648.82

Farmland Rate	4,079	43.93%	\$369.00	512,594,872	0.00374800	\$3,426,356.58
Business						
Forster Business Rate	387	15.11%	\$727.00	149,721,125	0.01056000	\$1,862,404.08
Tuncurry Business Rate	215	15.96%	\$727.00	77,968,580	0.01056000	\$979,653.20
Council Admin Centre Business Rate	1	8.91%	\$727.00	5,200,000	0.00143000	\$8,163.00
Business Rate	434	30.13%	\$727.00	105,650,913	0.00692500	\$1,047,150.57
Mining Rate	4	4.20%	\$727.00	7,792,000	0.00851000	\$69,217.92
Total	26,597			5,023,717,963		\$37,876,063.34

Note: the above ad valorem rates/base amounts and estimated yields may change slightly due to new supplementary valuations being received by Council for the purpose of rating prior to this Operational Plan being adopted.

2019/20 GREATER TAREE

2019 - 2020 rate structure 5% increase, former Greater Taree Council area

Categories / Sub-categories	Assessments	Base %	Base Amount	Land Value	Rate in \$	Total Rates
Residential						
Town	9,617	47.77%	\$582.00	991,993,728	0.006170	\$11,717,774.58
Village	7,060	49.74%	\$582.00	1,159,035,532	0.003583	\$8,261,455.33
Rural Estates	822	42.18%	\$582.00	196,177,000	0.003343	\$1,134,304.62
Rural	4,326	43.22%	\$582.00	936,416,435	0.003532	\$5,824,726.12
Farmland Rate						
	1,527	34.98%	\$706.00	614,131,632	0.003262	\$3,081,564.84
Business						
Town Business Rate	847		\$356.00 (min)	200,069,850	0.024201	\$4,848,820.60
Village Business Rate	189		\$356.00 (min)	48,026,028	0.008315	\$417,170.64
Rural Business Rate	341		\$356.00 (min)	42,324,115	0.009725	\$439,914.37
Total				4,188,174,320		\$35,725,731.10

Note: the above ad valorem rates/base amounts and estimated yields may change slightly due to new supplementary valuations being received by Council for the purpose of rating prior to this Operational Plan being adopted.



2019/20 GLOUCESTER

2019 - 2020 rate structure 5% increase, former Gloucester Shire Council area

Categories / Sub-categories	Assessments	Base %	Base Amount	Land Value	Rate in \$	Total Rates
Residential						
Gloucester	1,173	44.33%	\$500.00	90,415,450	0.008145	\$1,322,964.73
Village	215	44.96%	\$500.00	21,933,300	0.005984	\$239,115.12
Residential Rural	886	35.55%	\$590.00	164,879,250	0.005747	\$1,470,377.12
Farmland Rate						
	643	15.95%	\$590.00	373,333,600	.005356	\$2,378,858.96
Business						
Commercial / Industrial Business Rate	243	25.56%	\$500.00	30,247,650	0.011695	\$475,260.64
Other Business Rate	22	40.10%	\$500.00	2,930,950	0.005606	\$27,430.53
Mining						
Working Coal Mining Rate	1			7,300,000	0.033934	\$247,720.28
Other Rights Mining Rate			\$115.00(min)		0.063441	
Other Gold Mining Rate	1			16,500	0.063441	\$1,046.78
Total	3,184			691,116,700		\$6,162,774.17

Note: the above ad valorem rates/base amounts and estimated yields may change slightly due to new supplementary valuations being received by Council for the purpose of rating prior to this Operational Plan being adopted.

SPECIAL RATES

FORMER MIDCOAST WATER

Barrington Sewerage Scheme

Sewerage has been provided to approximately 35 properties in Barrington. To assist with the financing of these works a special sewerage rate of \$880.00 per annum is being levied over a 10 year period commencing 2011-2012. These special rates are levied in addition to the standard sewerage connected charge levied on all ratepayers.

The estimated revenue from these special sewerage rates in 2019-2020 is expected to be \$29,040.

Description	Number	Charge per unit \$	Estimated yield \$
Barrington Sewerage Scheme - Residential	33	880.00	29,040.00
Total			\$29,040.00

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. That rate for 2019-2020 is 7.5%.

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

ANNUAL CHARGES

Waste management charge - former Great Lakes Council area

- The (s501) waste management charge will continue to apply to all properties where waste services are available within the former Great Lakes Council area.
- This waste management charge will be used to fund principal repayments on loans and any excess funds will be placed in reserves to assist in funding future expenditure.
- The charge is to be applied to each property where the service is available including vacant land.
- 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). Example: 15 units / dwellings the charge will be the equivalent to 15 x waste management charge (s501).

Particulars	Number	Charge per unit \$	Yield \$
Waste management charge (s501)	25,649	44.15	1,132,403.35

Waste management charge - former Gloucester Shire Council area

The (s501) Tip Facility Charge will continue to apply to all properties where waste services are available within the former Gloucester Shire Council area.

Particulars	Number	Charge per unit \$	Yield \$
Tip Facility Charge (s501)	3,379	44.15	149,182.85

OTHER WASTE MANAGEMENT CHARGES

Other waste management charge - former Great Lakes Council area

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 waste service charge be levied on all such properties.

It is proposed that waste service charges be kept at the same level as 2018-2019. Properties subject to these charges will also be subject to the waste management charge of \$44.15 detailed previously in this policy statement.

The charge is to be levied in respect of each service provided. Properties commencing a service after 1 July 2019 will be subject to a reduction in the charge based on the number of weeks that have expired before the service is commenced.

Particulars	Number	Charge per unit \$	Yield \$
Waste management commercial / industrial (standard)	762	440.50	335,661.00
Waste management commercial / industrial (weekly)	11	502.00	5,522.00
Commercial 240L rubbish bin	152	338.50	51,452.00
240L recycling bin (fortnightly)	15	192.00	2,880.00
240L recycling bin (weekly)	4	338.50	1,354.00
240L organic bin (fortnightly)	30	158.50	4,755.00

Other waste management charge - former Greater Taree City Council area

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 waste service charge be levied on all such properties.

It is proposed that waste service charges be kept at the same level as 2018-2019.

The charge is to be levied in respect of each service provided. Properties commencing a service after 1 July 2019 will be subject to a reduction in the charge based on the number of weeks that have expired before the service is commenced.

Particulars	Number	Charge per unit \$	Yield \$
Mobile 240L Waste / 240L Recycling Bin Service	1,125	470.00	528,750.00
Mobile 240L Recycling Bin Service Only	5	240.00	1,200.00
Additional Mobile 240L Recycling Bin Service	36	175.00	6,300.00
Additional Mobile 240L Waste Bin Service	56	355.00	19,880.00
Mobile 240L Greenwaste Bin Service	41	210.00	8,610.00
Additional Mobile 240L Greenwaste Bin Service	10	185.00	1,850.00

OTHER WASTE MANAGEMENT CHARGES

Other waste management charge - former Gloucester Shire Council area

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 waste service charge be levied on all such properties.

It is proposed that waste service charges be kept at the same level as 2018-2019. Properties subject to these charges will also be subject to the Waste Management Charge of \$44.15 detailed previously in this policy statement.

The charge is to be levied in respect of each service provided. Properties commencing a service after 1 July 2019 will be subject to a reduction in the charge based on the number of weeks that have expired before the service is commenced.

Particulars	Number	Charge per unit \$	Yield \$
Waste management commercial / industrial	215	484.00	104,060.00
Additional 240L Garbage Bin Service (Weekly)	8	187.00	1,496.00
Additional 240L Recycling Bin Service (Fortnightly)	3	110.00	330.00
Additional 240L Organic Bin Service (Fortnightly)	0	110.00	0.00

DOMESTIC WASTE MANAGEMENT

Council is required to levy a domestic waste charge on ALL rateable land where the service is deemed available, including vacant land.

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.

It is proposed that the domestic waste service charge be kept at the same level as 2017-2018.

In the former Great Lakes Council area all properties subject to domestic waste charges will also be subject to the waste management charge of \$44.15 detailed previously in this policy statement.

In the former Gloucester Shire Council area all properties subject to domestic waste charges will also be subject to the waste management charge of \$44.15 detailed previously in the policy statement.

The domestic waste collection area incorporates the entire Council area with the exception of properties/areas deemed inaccessible or not cost effective, and non-urban land (ie. properties not permitted to have a dwelling erected upon them).

The current 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 City Council areas
- a weekly kerbside collection of garbage using a 240L mobile garbage bin - former Gloucester Shire Council area
- a fortnightly kerbside recycling collection using a 240L mobile garbage bin
- a fortnightly kerbside organic collection using a 240L mobile garbage 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.

It is proposed that:

- A domestic waste service charge for the removal of household waste (including kerbside recycling and organic where available) 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: a property containing 15 units/ dwellings the charge will be the equivalent to 15 x domestic waste service charge
- A vacant domestic waste management 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 (former Great Lakes & Greater Taree City Council areas only)
- 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 2019 the charge/charges shall be reduced in proportion to the number of weeks that have expired before such service commences
- An annual charge of 75% of the domestic waste charge apply to granny flats which meet the adopted criteria (former Great Lakes Council area only)

Former Gloucester Shire Council area

Particulars	Number	Charge per unit \$	Yield \$
Waste Management Domestic Service (Standard)	2,102	484.00	1,017,368.00
Additional 240L Garbage Bin Service (Weekly)	8	187.00	1,496.00
Additional 240L Recycling Bin Service (Fortnightly)	6	110.00	660.00
Additional 240L Organics Bin Service (Fortnightly)	0	110.00	0.00

Former Great Lakes Council area

Particulars	Number	Charge per unit \$	Yield \$
Vacant land	2,211	22.00	48,642.00
Domestic waste	19,455	395.00	7,684,725.00
Domestic waste rural (two bin service)	1,858	360.00	668,880.00
140L domestic waste	59	225.60	13,310.40
240L domestic waste	23	338.50	7,785.50
Waste management common collection	255	360.00	91,800.00
240L recycling bin	19	192.00	3,648.00
240L organic	55	158.50	8,717.50
Wheel in - wheel out service	5	360.00	1,800.00
Waste management (non rateable)	186	395.00	73,470.00
Domestic waste 75% charge	114	296.25	33,772.50

Former Greater Taree City Council area

Particulars	Number	Charge per unit \$	Yield \$
Domestic Waste Vacant Land	1,684	67.00	112,828.00
Mobile 140L Waste, 240L Recycling, 240L Greenwaste Bin Service	17,696	430.00	7,609,280.00
Mobile 140L Waste, 240L Recycling Bin Service (Rural), Common Collection Point	4,690	410.00	1,922,900.00
Additional Mobile 240L Recycling Bin Service	30	170.00	5,100.00
Additional Mobile 140L Waste Bin Service	137	345.00	47,265.00
Additional Mobile 240L Greenwaste Bin Domestic Service	50	210.00	10,500.00

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 at Council's administration buildings in Forster, Gloucester or Taree.

Water supply charges are proposed to increase by 1.8%. The impact of this increase is being applied to both the access charge and the usage charge.

Council's estimated revenue to be generated from water supply charges in 2019-2020 is as follows:

Particulars	Estimated revenue \$
Annual Access Charges	13,931,887
Usage Charges	26,910,993
Total	\$40,842,880

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	304.00
25	480.00
32	794.00
40	1,241.00
50	1,944.00
65	3,900.00
80	5,001.00
100	7,812.00

Usage charges:

Particulars	Charge per kilolitre
Water usage first 50kl per quarter	\$3.60
Water usage in excess of 50kl per quarter	\$4.00
Water usage - industrial tariff (usage greater than 20,000kl p.a.)	\$3.30
Water usage - heavy user industrial (usage greater than 100,000kl p.a.)	\$2.90
Rural supply tariff applies to rural water supply customers who are not connected to Council's sewerage system	\$3.60

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: \$304



SEWERAGE CHARGES

Sewerage access charges are not proposed to increase in 2019-2020. Council’s estimated revenue to be generated from annual sewerage charges in 2019-2020 is as follows:

Particulars	Charge per unit \$	Estimated revenue \$
Sewer charges - connected	1,019.00	36,681,221
Sewer charges - unconnected	768.00	1,592,064
Approved sewer pump charges (former Great Lakes and Greater Taree City Council areas)	820.00	45,920
Sewer pump maintenance charges (former Gloucester Shire Council area)	231.00	34,188
Total		\$38,353,393

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: **\$1,019.00**

Council proposes to charge a reduced sewer connected charge for properties connected to the sewer using an approved pump. Maintenance of these pumps is the responsibility of the 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: **\$820.00**

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.

Annual Sewer pump maintenance charge: **\$231.00**

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: **\$768.00**

Sewer Volumetric Charges

An access charge and a usage charge are applied quarterly to motels, hotel, non-strata titled units, caravan parks, licenced 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	768.00
25	1,202.00
32	1,973.00
40	3,091.00
50	4,833.00
65	9,665.00
80	12,384.00
100	18,812.00

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: \$2.62 per kilolitre of assessed discharge to sewerage.

A minimum charge will be applied to all properties charged under the volumetric formula; this charge will be \$1,019.

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 that 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 2019-2020 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: **\$155.00**

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

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

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

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

(d) Lands owned by the Crown or any other non-rateable organisation (excluding those included in (a) - (c) above):
For each water closet on the premises: **\$155.00**

Public Reserves and other community type properties, including showgrounds are to be charged sewerage on the basis of **\$155.00** per water closet.

Category	Charge per unit \$	Estimated yield \$
Churches	155.00	29,450
Non Rateable other	155.00	6,820
Showgrounds	155.00	14,880
Council Reserves	155.00	93,930

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 11,720 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 pumpout 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 (former Great Lakes area)	4,156	80.00	332,480.00
On-site sewage management approval fee (former Greater Taree area)	6,202	80.00	496,160.00
On-site sewage management approval fee (former Gloucester area)	1,362	80.00	108,960.00
Total	11,720		\$937,600.00

STORMWATER MANAGEMENT

Stormwater Management Service Charge

Council has resolved to continue raising a stormwater management service charge in the 2019-2020 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 are to be charged at the rate of \$25.00 per 350m² of land containing impervious surfaces
- Business strata units are to be charged at the rate of \$25.00 per 350m². The calculation includes common land and is divided between the units on a unit entitlement basis. Council may introduce a minimum charge for business strata units.

How will the funds be spent?

In addition to the normal stormwater management programs provided by Council the following activities and projects are proposed for 2019-2020:

- Prioritise areas for stormwater plan development and review, commence review of priority plans. This will allow for the investigation and prioritisation of capital works in these areas to resolve drainage issues.
- Construction works to rectify known isolated stormwater issues.
- Undertake prioritised works identified in existing Stormwater Management Plans.
- Prepare designs for water quality treatment in the Dunn's Creek Catchment.
- Refurbish Townsend Street wetland and selected Palms Estate Bioretention systems.
- Develop a Stormwater and Catchment Plan for Racecourse Creek Old Bar.
- Stormwater quality system maintenance.

Former Great Lakes Council area

Category	Number	Proposed charge \$	Estimated yield \$
Residential	12,688	25.00	317,200.00
Residential strata	4,724	12.50	59,050.00
Business strata	234	12.50	2,925.00
Business < 700m ²	130	25.00	3,250.00
Business 701m ² - 1,400m ²	168	50.00	8,400.00
Business 1,401m ² - 2,100m ²	77	75.00	5,775.00
Business 2,101m ² - 2,800m ²	33	100.00	3,300.00
Business 2,801m ² - 3,500m ²	21	150.00	3,150.00
Business 3,501m ² - 6,300m ²	51	200.00	10,200.00
Business 6,301m ² - 10,150m ²	15	350.00	5,250.00
Business > 10,150m ²	30	500.00	15,000.00
Total	18,171		\$433,500.00

Former Gloucester Shire Council area

Category	Number	Proposed charge \$	Estimated yield \$
Residential	1,092	25.00	27,300.00
Business	191	25.00	4,775.00
Total	1,280		\$32,075.00

PENSIONER CONCESSION

Former Greater Taree City Council area

Category	Number	Proposed charge \$	Estimated yield \$
Residential	12,066	25.00	301,650.00
Residential strata	1,596	12.50	19,950.00
Business strata	74	12.50	925.00
Business < 350m ²	75	25.00	1,875.00
Business 351m ² - 700m ²	136	50.00	6,800.00
Business 701m ² - 1,050m ²	131	75.00	9,825.00
Business 1,051m ² - 1,400m ²	58	100.00	5,800.00
Business 1,401m ² - 1,750m ²	49	125.00	6,125.00
Business > 1,751m ²	278	150.00	41,700.00
Total	14,463		\$394,650.00

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.

This reduction in rates also applies to the annual water and sewer charges levied 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.

The former Great Lakes Council also provided eligible pensioners with a further concession of \$10 on the residential stormwater management charge of \$25 and \$5 on the residential strata unit stormwater management charge of \$12.50. This additional rebate is fully funded by Council. This rebate will continue during 2019-2020 and only applies to the former Great Lakes Council area.

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 proposes to utilise loan borrowings to fund capital projects and works during 2019-2020. 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	
Biripi Way Office Relocation Project – Building Fit-out	\$8,000,000
\$100 million Roads Program – Year 2 Borrowings	\$10,182,500
Total	\$18,182,500

2019-2020 CAPITAL WORKS PROGRAM

The provision of quality infrastructure facilities is one of the core business activities of local government. The information provided following indicates the capital works that Council proposes to undertake to community infrastructure during 2019-2020. Roads, bridges, footpaths and drainage make up the majority of the program with a total expenditure of approximately \$52.5 million on these assets.

Council has received a significant funding package from the NSW Government towards the transport network infrastructure backlog. This will see \$100 million spent on roads infrastructure over a four year period. Regular updates on this program will be available on Council's website.

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. Based on these plans, the priority projects are as follows.

Additional information on the priority of a particular road can be obtained by contacting Council's Transport Assets Section.



Program	Sub-Program	Proposed Budget	Funding Sources				
			Loan Funding	Transfer from Reserves	Proceeds Asset Sales	Gov't Grants	General Revenue
Transport Assets	Urban Roads Rehabilitation	\$3,469,977				\$1,130,821	\$2,339,156
	Urban Roads Construction	\$565,411				\$565,411	
	Rural Roads Construction	\$3,195,231	\$791,675			\$2,403,556	
	Regional Roads Construction	\$1,000,000				\$1,000,000	
	Rural Bridge Construction	\$6,000,000	\$1,803,583			\$2,661,037	\$1,535,380
	Cycleway Construction	\$250,000					\$250,000
	Urban Stormwater Construction	\$540,113		\$430,113			\$110,000
	Streetlighting	\$10,250					\$10,250
	Development Application Works	\$80,000					\$80,000
	Rural Roads Culvert Construction	\$200,000					\$200,000
	Rural Roads Rehabilitation	\$2,270,000					\$2,270,000
	Urban Road Resurfacing	\$2,500,000					\$2,500,000
	Unsealed Rural Roads Resheeting	\$1,100,000					\$1,100,000
	Regional Road Rehabilitation	\$28,459,282	\$7,587,242	\$310,500		\$20,561,540	
	Rural Road Resurfacing	\$2,500,000					\$2,500,000
	Traffic Management Facilities	\$87,000					\$87,000
	Kerb & Gutter Renewals	\$100,000					\$100,000
	Taree Capex - Minor Asset Works	\$100,000					\$100,000
Land / Road Acquisitions	\$100,000					\$100,000	
Fleet	Plant Replacement	\$7,498,700		\$5,029,700	\$2,469,000		
Information Technology	Office Equipment Purchases	\$10,000					\$10,000.00
	Software Upgrades	\$120,000					\$120,000.00
	System Upgrades	\$50,000					\$50,000.00
	Computer Equipment Purchases	\$40,000					\$40,000.00



Program	Sub-Program	Proposed Budget	Funding Sources				
			Loan Funding	Transfer from Reserves	Proceeds Asset Sales	Gov't Grants	General Revenue
Property Services	Biripi Way Office Relocation	\$20,000,000	\$8,000,000	\$7,200,000	\$4,800,000		
	Office Furniture Purchases	\$10,000					\$10,000
	Office Equipment Purchases	\$2,500					\$2,500
Community Spaces, Recreation & Trades	Gloucester Depot Capital Works	\$25,000					\$25,000
	Gloucester Cemetery Capital Works	\$1,000					\$1,000
	Buildings Assets Renewals	\$360,000					\$360,000
	Quambi House Heritage Conservation Plan Works	\$10,000					\$10,000
	Stroud Courthouse Conservation Plan Works	\$10,000					\$10,000
	Bulahdelah Courthouse Conservation Plan Works	\$5,000					\$5,000
	Mower Replacements - Community Groups	\$39,000					\$39,000
Libraries	Library Resources	\$469,820					\$469,820
	Computer Hardware	\$47,738					\$47,738
	Furniture & Fittings	\$16,500					\$16,500
MEC	Capital Renewals	\$70,000					\$70,000
Natural Systems	Pipers Creek Retrofit	\$330,000		\$330,000			
Waste Management	Tuncurry Waste Transfer Facility	\$140,000					\$140,000
	Minimbah Landfill Construction	\$250,000					\$250,000
Total General Fund Capital Works Program		\$82,032,522	\$18,182,500	\$13,300,313	\$7,269,000	\$28,322,365	\$14,958,344

Program	Sub-Program	Proposed Budget
Water Services	Pacific Palms STP – Stage 1	\$2,000,000
	Building Renewals Program	\$25,000
	SCADA / Electrical Renewals Program	\$250,000
	Fleet Replacement Program	\$1,000,000
	Plant & Equipment Replacement Program	\$100,000
	Nabiac Water Treatment Plant - Implementation	\$50,000
	Dams, Weirs & Aquifer Renewals Program	\$25,000
	WTP Renewals Program	\$100,000
	WPS Renewals Program	\$505,000
	Gloucester Reservoir & Associated Mains	\$920,000
	Reservoir Renewals Program	\$1,000,000
	Cooperook to Harrington Water Main	\$2,500,000
	Unallocated Water Mains - New	\$100,000
	Unallocated Water Mains – Renewals / Upgrades	\$1,500,000
	Sewer Renewals – SGM Renewals / Upgrades	\$1,500,000
	Hallidays Point SPS 13	\$2,000,000
	Gloucester STP Replacement	\$1,480,000
	STP Chemical Systems Renewals	\$450,000
	STP Renewals Program	\$600,000
	SPS Pump Renewals Program	\$450,000
	SPS Switchboard Renewals FY 19 Program	\$700,000
	SPS RTU Replacement Program	\$150,000
	SPS Renewals Program	\$300,000
Minor Works – Sewer - Capital	\$3,230,000	
Minor Works – Water - Capital	\$975,000	
Total Water Services Capital Works Program		\$21,910,000

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 charged for this good/service is a statutory charge set by regulation.

The fees were set with information available at the time of publication and could be subject to change as relevant information and legislation is updated.

The detailed Fees and Charges Schedule is provided in a separate document, *MidCoast Council Fees & Charges 2019-2020*.