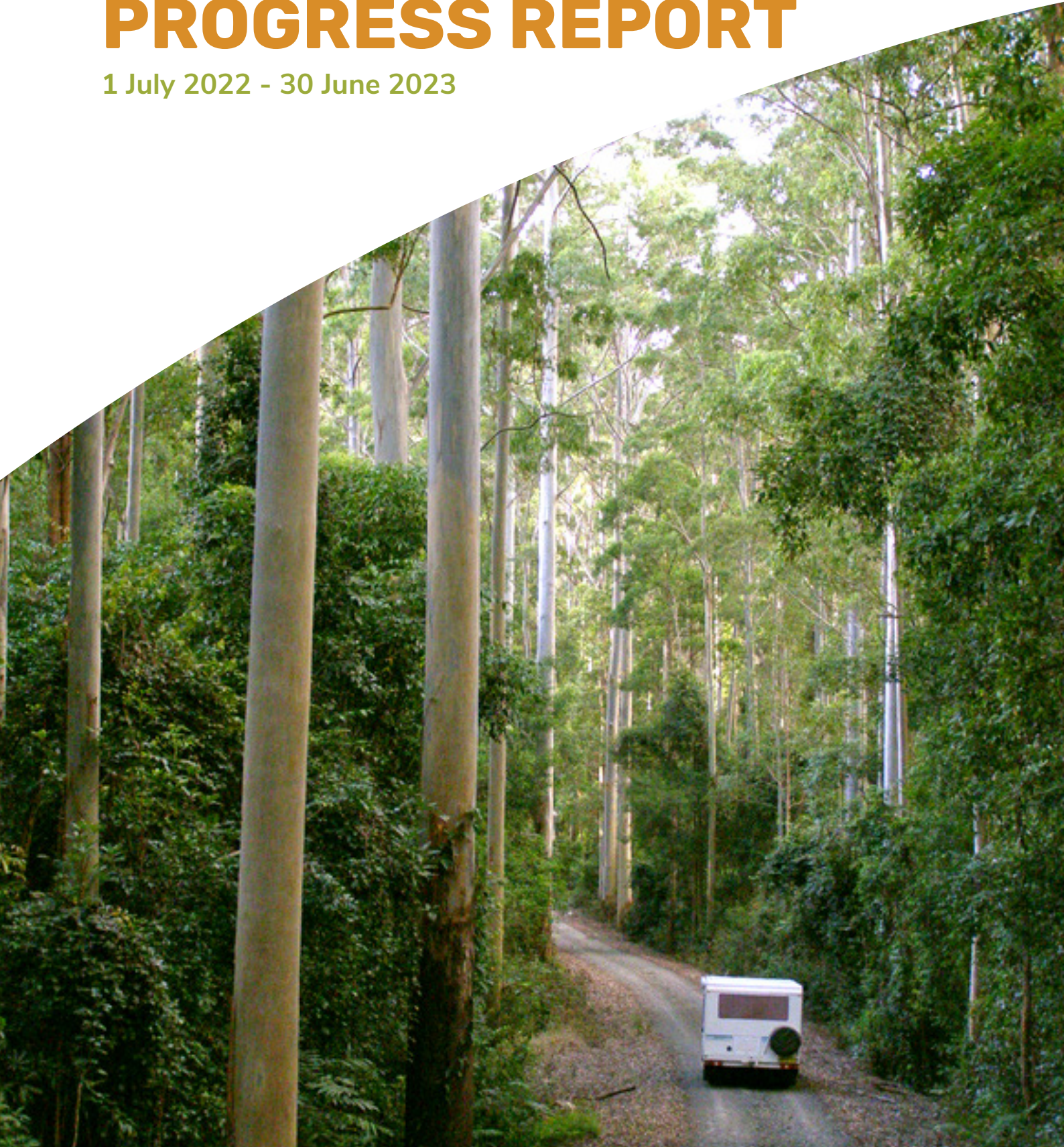




MIDCOAST
council

DELIVERY PROGRAM PROGRESS REPORT

1 July 2022 - 30 June 2023





Acknowledgement of Country

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

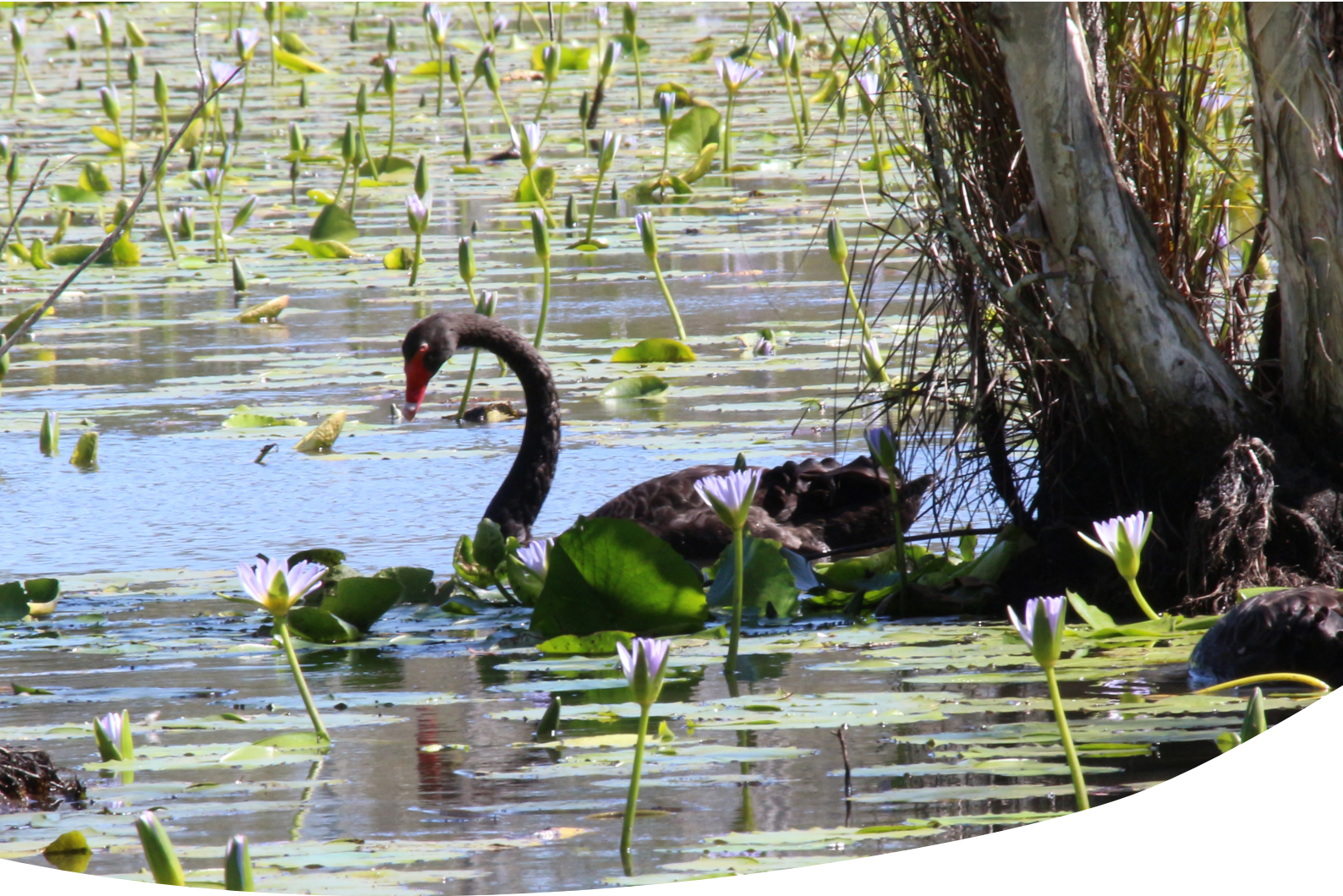
HOW TO CONTACT US

MidCoast Council				
TAREE	FORSTER*	GLOUCESTER	STROUD	TEA GARDENS
Yalawanyi Ganya 2 Biripi Way Taree NSW 2430	12 Little Street Forster NSW 2428	89 King Street Gloucester NSW 2422	6 Church Lane Stroud NSW 2425	Myall Street Tea Gardens NSW 2324
Monday to Friday 8:30am - 4:30pm	Monday to Friday 8:30am - 4:30pm	Monday to Friday 9am - 4pm Also agency for Service NSW & Services Australia	Monday to Friday 9am - 12pm	Monday to Friday 9am - 4pm

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

- Phone** General enquiries: 02 7955 7777
 Water and sewer faults: 1300 133 455 (24 hours)
- Email** council@midcoast.nsw.gov.au
- Web** www.midcoast.nsw.gov.au





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ABOUT THIS REPORT

The Delivery Program Progress Report 1 July 2022 – 30 June 2023 is a report to the elected representatives and our community detailing our progress towards meeting the goals we set out in the Delivery Program. Our progress report will give an update on the performance of each of our key services over the last 12 months, as well as a status update on the major projects from the Delivery Program 2022-2026 and Operational Plan 2022-23.

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

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

INTEGRATED PLANNING AND REPORTING (IP&R)

We have prepared this report in accordance with the Integrated Planning and Reporting Framework and meets legislative requirements under the Local Government Act 1993 where Council is required to report on progress against its Delivery Program at least every six months.

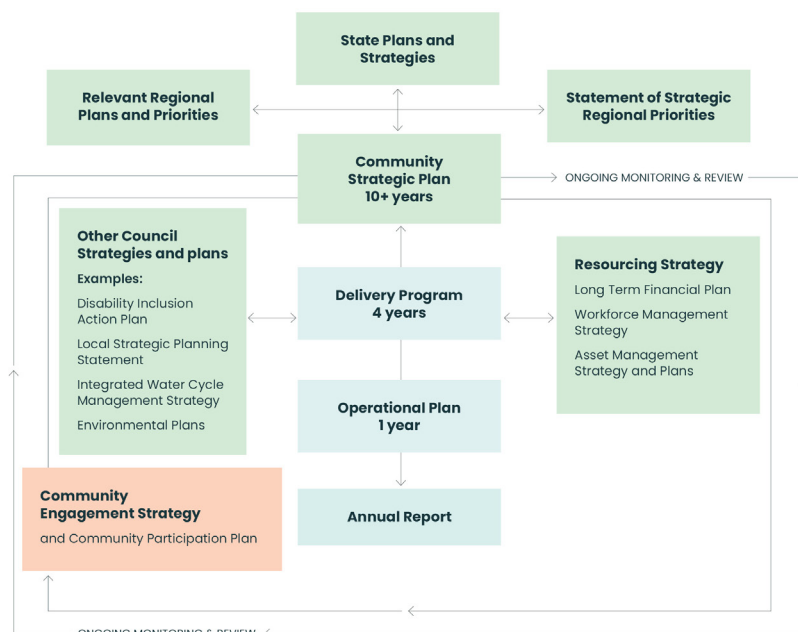
The IP&R framework was first introduced by the Office of Local Government in 2009. It is based on the idea that Council planning should be linked directly to community priorities. The framework is made up of several different plans that work alongside each other.

When looked at together, the plans show how:

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

The following diagram shows how the plans fit together.

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



OUR COMMUNITY'S VISION

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

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

OUR COMMUNITY OUTCOMES

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

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

Community Outcome 1: A resilient and socially connected community

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

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

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

Community Outcome 3: A thriving and strong economy

A strong regional economy that supports business and jobs growth.

Community Outcome 4: Strong leadership and good governance

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

HOW TO READ THIS REPORT

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

We report the results for each of the key services identified in the Delivery Program along with status updates for the Operational Plan 2022-23.

Results are shown for each service and categorised by our three Council directorates, Liveable Communities, Infrastructure & Engineering Services and Corporate Services plus our Elected Representatives & Executive Team.

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

Key Service Description

The services we deliver.

Ongoing Service and Programs

Our general day-to-day activities. Also known as “business as usual”.

ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
4.2.2	Coordinate insurance coverage for Council and management of claims
4.2.2	Manage Council’s internal audit function, including administration of internal audits and the Audit, Risk and Improvement Committee
4.2.1	Manage organisational governance policies and procedures to ensure statutory compliance and provide appropriate access to government information via Government Information (Public Access) Act (GIPA)

Performance Measures

A way to measure how we are tracking.

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
4.2	Percentage of formal GIPA (Government Information (Public Access)) applications completed within legislated timeframe	100%	100%	100%	✓	64 applications completed, all within statutory timeframes
4.2	Difference between average inherent strategic risk score and average residual strategic risk score ⁶	43.75%	43.75%	43.75%	✓	Inherent risk reduced to residual risk score by controls implemented

Major Project Activities

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

Comment





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

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

CSP #	Project Name	Activity	Performance Measures What we produce and deliver	Target	Status	Comment
4.2.2	Records Digitisation Program (Paper-Lite)	Complete a review of incoming and outgoing mail to improve efficiencies	Findings reported to Executive Team	June 2023	✓	Review completed and findings have been reported

Status

Shows the current state of the activity or project.

STATUS KEY			
			
Target achieved or Completed	On track	Delayed or Deferred	Not achieved or Withdrawn

OUR PERFORMANCE

A summary of our progress during July 2022 - June 2023 is set out by service area in each directorate:

- Liveable Communities - page 9
- Infrastructure & Engineering Services - page 49
- Corporate Services - page 65
- Elected Representatives & Executive Team - page 78



LIVEABLE COMMUNITIES



MIDCOAST
council



GET UP!
STAND UP!
SHOW UP!
3-10 JULY 2022





AGED CARE SUPPORT


Key Service Description	Provide personalised support services to older people (those aged over 65 years) and their carers to assist them to maintain an active lifestyle and to live independently in their own home longer	
Department	MidCoast Assist	
Responsibility	Manager MidCoast Assist	
Business Units	Commonwealth Home Support Program	Home Care Packages
Community Outcomes	1: A resilient and socially connected community	

ONGOING SERVICES AND PROGRAMS



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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
1.2	Compliance with Quality Standards for Commonwealth Home Support Program (CHSP) (measured by internal audit/self-assessment)	New	100%	100%		Internal audits, assessments and other quality checks are completed on a regular basis. Audits are considered by Quality and Risk Teams. This has resulted in numerous business improvements being implemented
1.2	External Review of Compliance with Quality Standards for 'Commonwealth Home Support Program' (CHSP) clients	100%	100%	Data unavailable	N / A	MidCoast Assist has not been selected for an audit against the Aged Care Quality Standards. Data is not available for this reporting period
1.2	Compliance with Quality Standards for Home Care Package (HCP) clients (measured by internal audit/self-assessment)	New	100%	100%		Internal audits, assessments and other quality checks are completed on a regular basis. Audits are considered by Quality and Risk Teams. This has resulted in numerous business improvements being implemented

1.2	External Review of Compliance with Quality Standards for Home Care Packages clients	100%	100%	Data unavailable	N / A	MidCoast Assist has not been selected for an audit against the Aged Care Quality Standards. Data is not available for this reporting period
1.3	Volunteers actively working in MidCoast Assist Aged Care Services	60	≥ 60	< 60		MidCoast Assist has experienced declining volunteer numbers due to impacts of COVID-19, as well as a general decline in volunteerism across Australia. A volunteer recruitment campaign was completed in June 2023, and this resulted in new volunteers joining MidCoast Assist. MidCoast Assist's Active and Older Program is wholly funded by Commonwealth Home Support Program grant funding and utilises the support of our generous volunteers to deliver a range of services

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

CSP #	Project Name	Activity	Performance Measures <small>What we produce and deliver</small>	Target	Status	Comment
1.2.2	MidCoast Assist Strategic Plan 2022-2026	Exploration for viable expansion of Aged Care services to more areas of the MidCoast Local Government Area	Recommendations reported to Council	June 2023		Expansion of Aged Care Services has been considered and at this point is not commercially viable
1.2.2	Aged Care Reforms	Transition to the Support at Home Program	Service review of Aged Care Support completed	June 2023		The 'Support at Home' start date was initially delayed from 1 July 2023 to 1 July 2024. As part of the May 2023 Federal budget, it was delayed again until 1 July 2025. A review of Aged Care Support is a new activity in the 2023-24 Operational Plan



ARTS & CULTURE

Key Service Description	Provide visual and performing arts programs and events via the Manning Entertainment Centre and the Manning Regional Art Gallery	
Department	Growth Economic Development & Tourism	
Responsibility	Manager Growth Economic Development & Tourism	
Business Units	Manning Regional Art Gallery	Manning Entertainment Centre
Community Outcomes	1: A resilient and socially connected community	
	3: A thriving and strong economy	

ONGOING SERVICES AND PROGRAMS





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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
1.1	Number of events hosted at the Manning Entertainment Centre	50	50	119		30 professional touring productions, 20 community productions, 13 entrepreneurial productions, 13 film screenings, 2 Taree Arts Council Theatrical Seasons in Musical Theatre and Drama, Taree and District Eisteddfod Competition, \$1.3M in Ticket sales
1.1	Number of exhibitions hosted by the Gallery	20	20	24		21 professional exhibitions showcasing the work of 277 artists, in solo, group and touring exhibitions. 3 community exhibitions showing works from 660 community members

1.1	Number of events hosted by the Gallery	180	180	187		In addition to exhibitions, other examples of events include regular in-house Public Programs such as TOTs Tours arts program for under 5's, IN-Conversation curator and artist talks, art making workshops, school tours, life drawing, artist mentoring, artist group meetings, and musical performances
1.1	Number of programs hosted by the Gallery	7	7	7		Regular in-house public programs – TOTS tours, YOGA @ the Gallery, IN-conversation, MAKE-it space, Gallery tours, life drawing, still life
1.1	Number of exhibitions, events and programs that celebrate First Nations Culture	New	No target set	11	N / A	NAIDOC exhibitions and workshops, HOME program + exhibition, Yellah Fellah exhibition and Public Programs, Taree High School NAIDOC Week Concert at the MEC, Welcoming Ceremony for Flett Studio Opening and Major Musical Production The Sapphires
1.1	Number of participants in outreach programs	1,500	1,500	772		A reduced number of outreach programs were delivered at both the Manning Regional Art Gallery and Manning Entertainment Centre. This will be improved in 22023-24 following the recruitment of new staff

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

CSP #	Project Name	Activity	Performance Measures <small>What we produce and deliver</small>	Target	Status	Comment
1.1.3	Implement the MidCoast Cultural Plan 2036	Undertake an audit of existing artists, practitioners, and art and cultural organisations within the region	Audit completed	June 2023		List of key art and cultural organisations developed
1.1.3	Implement the MidCoast Cultural Plan 2036	Establish a new cultural group to champion local creatives, arts groups and organisations	Group established	June 2023		This project has been deferred until 2023-24. Implementation of a cultural advisory group is in progress. Recruitment of a cultural development officer is in progress. Investigations into an arts & cultural programming officer to resource the delivery of the MidCoast Cultural Plan is in progress
1.1.3	Upgrade to lighting in the main theatre at the Manning Entertainment Centre	Upgrade to lighting in the main theatre at the Manning Entertainment Centre	Works completed on time, to budget and specifications	June 2023		Lighting package purchased, installed and in use from October 2022
1.1.3	New performance studio	Open new performance studio space	Studio opened and in use	June 2023		Opened 24 January 2023. Programmed events included Ministerial Opening event, 1 professional touring theatrical production, 2 large scale dance competitions, 1 Taree Film Society event and 6 MEC film screening events, 3 contemporary music productions 1 community debate, Taree and District Eisteddfod events and Taree Arts Council rehearsals



BUILDING SERVICES

Key Service Description	Undertakes building inspections, swimming pool safety and fire safety audits and inspections. Also processes building approvals and small-scale development approvals
Department	Building & Environmental Health Services
Responsibility	Manager Building & Environmental Health Services
Business Units	Building Services
Community Outcomes	<p>1: A resilient and socially connected community</p> <p>2: An integrated and considered approach to managing our natural and built environments</p>

ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
1.4.1	Maintain essential fire safety service database and conduct fire safety audits of buildings
1.4.1 2.2.2	Provide assessment and determinations of applications for small scale building (residential) development proposals
1.4.1 2.5.1	Issue construction certificates, complying development certificates and undertake progress inspections of buildings, including the issue of occupation certificates
1.4.1	Provision of swimming pool barrier inspections

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
1.4.1	Median determination time for development applications	77 days	65 days	51 days		Improvements are the result of refinements to processes and procedures that have been initiated. Additional improvements recently undertaken are anticipated to reduce this time further
1.4.1	Average days taken to process Fast Track planning applications	19 days	15 days	12 days		Improvements are the result of refinements to processes and procedures that have been initiated. Additional improvements recently undertaken are anticipated to reduce this time further

BUSINESS

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




ONGOING SERVICES AND PROGRAMS

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
1.1	Number of events sponsored and supported by Council (community and local events, events and festivals, regionally significant events)	New	No target set	42	N / A	66 applications for sponsorship were received and the provision of sponsorship was enabled by extra funds being available above the annual budget due to previous events being cancelled because of the pandemic
3.1	Positive sentiment expressed about the destination (Tourism Sentiment Index)	20	20	20		Highest monthly score was 30 but the 12-month score was impacted by zero score for December 2022 when holiday congestion at Seal Rocks impacted on scoring

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

CSP #	Project Name	Activity	Performance Measures <small>What we produce and deliver</small>	Target	Status	Comment
3.1.1 3.2.1	Develop and implement MidCoast Economic Development Plan	Develop new MidCoast Economic Development Plan	Presented to Council for adoption	June 2023		The MidCoast Economic Development Plan was adopted by Council on 28 June 2023
3.1.1	Develop and implement MidCoast Destination Management Plan	Develop new MidCoast Economic Development Plan	Presented to Council for adoption	June 2023		Draft Plan has been received and reviewed by the Reference Group. Final plan is expected November 2023
3.1.1	Forster Civic Precinct Visitor Centre	Open the Forster Civic Precinct Visitor Centre	Centre opened to the public	December 2022		Opening date has been delayed and amended to September 2023. Progress on the Forster Civic Centre Project has been reported to Council monthly and the amended opening date was reported to Council at the 24 May 2023 Council Meeting


COMMUNITY ASSETS

Key Service Description	Management of 3,000 hectares of parks and open spaces, 26 sporting complexes, 84 playgrounds, 32 cemeteries, 560 council buildings (including amenities, halls administration etc) and Taree Airport operations	
Department	Community Spaces	
Responsibility	Executive Manager Community Spaces	
Business Units	Taree Airport Community Assets Trades Services	Strategy and Projects (Buildings & Open Space Capital Projects)
Community Outcomes	1: A resilient and socially connected community	
	3: A thriving and strong economy	
	4: Strong leadership and good governance	





ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
1.3.4	Maintain Council's plant and fleet, and the Rural Fire Services (RFS) bushfire equipment and fleet
1.2.1 1.4.1	Maintain community and council buildings, cemeteries, sporting fields, wharves, jetties, boat ramps, parks and gardens
1.4.3	Provide indoor and outdoor swimming pools
1.4.3	Provide lifeguard services
3.3.1	Manage Taree Airport operations
1.2.1	Plan and implement Council's Parks and Buildings Asset Management Strategy
1.4.1	Educate and enforcement of illegal removal of vegetation from Council controlled reserves

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
1.4	Compliance with Airport Safety Standards as audited by CASA (Civil Aviation Safety Authority) met	100%	100%	100%		4 improvement advice notices issued, and 0 non-conformance issues identified
4.2	Building and open space assets that are assessed as condition 3 (satisfactory/ average) and above	95%	> 95%	82%		82% of assets above condition 3. The approved Operational Budget is unable to accommodate further works

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

CSP #	Project Name	Activity	Performance Measures <small>What we produce and deliver</small>	Target	Status	Comment
4.2.3	Asset Management Plan for Community Buildings	Develop Asset Management Plan for Community Buildings	Presented to Council for adoption	June 2023		Asset Management Plan was presented to Council for adoption on 28 June 2023
1.2.1	Open Space and Recreation Strategy 2036	Develop Open Space and Recreation Strategy 2036	Presented to Council for adoption	June 2023		The draft strategy was on track to meet target, however, was deferred at the Council Meeting in February for further workshopping with Council. At the May meeting it was endorsed to be placed on public exhibition until 27 June 2023. Open Space and Recreation Strategy adopted 27 July 2023
1.2.1	General Plan of Management for Crown Land	Develop General Plan of Management for Crown Land	Presented to Council for adoption	June 2023		A draft General Plan of Management for Crown Land was lodged with NSW Crown Lands in September 2022. As part of this process approval was sought to place the plan on Public Exhibition. Approval to exhibit the Draft Plan of management is yet to be provided
1.2.1	Tuncurry Water Playground	Complete construction	Works completed	December 2022		Water playground construction complete. Open to the public by late August 2023
1.4.1	Tree Maintenance on Council Managed Land Policy	Develop Tree Maintenance on Council Managed Land Policy	Presented to Council for adoption	December 2022		Policy adopted by Council


COMMUNITY DEVELOPMENT

Key Service Description	Develops strong, inclusive, connected communities through building capacity and partnerships. Key groups include the Aboriginal community, young people, people with disability and seniors. Also implements the Volunteer Framework and administers Council's community donations program	
Department	Libraries & Community Services	
Responsibility	Manager Libraries & Community Services	
Business Units	Community Development	
Community Outcomes	1: A resilient and socially connected community	

ONGOING SERVICES AND PROGRAMS

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
1.1	Percentage of community grants budget allocated	49%	≥ 50%	59.8%		\$32,977 of annual donations distributed to 16 organisations. \$1,939 small donations granted to 14 organisations
1.1 1.3	Number of partnerships with community groups and agencies	New	No target set	16	N / A	Partnerships with 40 stakeholders to deliver 16 projects / activities across the MidCoast

1.2	Percentage of Child Safe ¹ audit requirements met	New	No target set	Data unavailable	N / A	The Office of the Children's Guardian has implemented a self-assessment process. Council has done the self-assessment and received a self-assessment score of 'emerging' with future aspirations of reaching 'proactive'
1.2	Percentage of Disability Inclusion Action Plan legislative requirements met	New	No target set	100%	N / A	Council has met its legislative requirements to have a plan and undertaken reporting. Delivery Actions in the plan are underway

¹ NSW Office of the Children's Guardian uses the following definitions determine a self-assessment score:

Vulnerable: Starting to implement the Child Safe Standards

Emerging: Growing capabilities to implement the Child Safe Standards

Proactive: Progressing well with implementing the Child Safe Standards

Resilient: Well established implementation of the Child Safe Standards

Source: www.cssa.ocg.nsw.gov.au

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

CSP #	Project Name	Activity	Performance Measures <small>What we produce and deliver</small>	Target	Status	Comment
1.1.1	Aboriginal Action Plan	Develop the Aboriginal Action Plan with input from the community	Adopted by Council	December 2022		Community engagement was extended due to the community's feedback on the draft plan. Draft Aboriginal Action Plan to be tabled at the August 2023 Council meeting
1.2.2	Implement the Ageing Strategy in consultation with stakeholders	Implement the Ageing Strategy in consultation with stakeholders	Year one action plan developed and implemented	June 2023		Action plan developed
1.2.3	Youth Strategic Plan 2019-2023	Implement final year actions from 2019-2023 plan	Year 4 action plan implemented	June 2023	N / A	Council has extended current plan until June 2024 (resolution # 155/2023).
1.2.3	Develop and implement the Youth Strategic Plan with input from the community 2024-2028	Commence consultation for the next iteration of the plan	Outcomes reported	June 2023	N / A	Evaluation of current plan (2019-2023) being undertaken to provide input to community engagement planning. This project continues over multiple years, with further actions scheduled for delivery in 2023-24
1.2.2	Implement Disability Inclusion Action Plan (DIAP) with stakeholders	Implement Disability Inclusion Action Plan (DIAP) with stakeholders	2022-23 actions implemented	June 2023		Action plan developed and reporting undertaken
1.2.3	Supporting Participation in the Arts, Culture and the Environment (SPACE) Project	Deliver workshop design and implementation in line with funding agreement	Outcomes delivered in line with the funding agreement	April 2023		Project complete with 12 workshops delivered across the MidCoast




CUSTOMER SERVICE

Key Service Description	Provide support and advice across a range of services, including customer enquiries, application lodgement and receiving payments. The Gloucester customer service point also operates as the Service NSW and Services Australia outlet	
Department	Customer Experience	
Responsibility	Manager Customer Experience	
Business Units	Customer Service Centres Business Support	Development & Building Advisory Service Services Australia & Service NSW Agencies
Community Outcomes	4: Strong leadership and good governance	


ONGOING SERVICES AND PROGRAMS

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
4.3	Number of calls answered	80%	85%	76.5%		Improvements are expected with the implementation of the Business Transformation Program
4.3	Call waiting time	75 seconds	60 seconds	69 seconds		While baseline has been met, continual improvement towards the targets are expected through the Business Transformation Program
4.3	Call abandonment rate	20%	15%	23.5%		Causal factors of the call abandonment rate are being explored with a key focus in identifying how they can be reduced through the Business Transformation Program

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

CSP #	Project Name	Activity	Performance Measures <small>What we produce and deliver</small>	Target	Status	Comment
4.3.3	Relocate Forster customer service point to Forster Civic Precinct	Relocate customer service point from 4 Breese Parade Forster to new Civic Precinct in Lake Street Forster	New customer service point opened and operational	December 2022		Opening date has been delayed and amended to September 2023. Progress on the Forster Civic Centre Project has been reported to Council monthly and the amended opening date was reported to Council at the 24 May 2023 Council Meeting

DEVELOPMENT ASSESSMENT

Key Service Description	Provide planning advice, assessment and determination of large-scale development applications for land use, subdivision, residential development and commercial and industrial development	
Department	Major Assessment & Regulatory Services	
Responsibility	Manager Major Assessment & Regulatory Services	
Business Units	Major Assessment	-
Community Outcomes	2: An integrated and considered approach to managing our natural and built environments	
	4: Strong leadership and good governance	

ONGOING SERVICES AND PROGRAMS

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
2.5	Median determination time for development applications	77 days	65 days	51 days		Target has been achieved and surpassed due to major focus in this area of service

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

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

DISABILITY SERVICES

Key Service Description	Provide support to people living with disability as a registered National Disability Insurance Scheme (NDIS) provider to support them to stay connected with their community and lead the lives they want and live as independently as possible	
Department	MidCoast Assist	
Responsibility	Manager MidCoast Assist	
Business Units	Coordination of Support Plan Management	Social & Community Engagement
Community Outcomes	1: A resilient and socially connected community	

ONGOING SERVICES AND PROGRAMS

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
1.2	Compliance with NDIS Practice Standards (measured by internal audit/self-assessment)	New	100%	100%		Internal audits, assessments and other quality checks are completed on a regular basis on various aspects of our Disability Services operations. Audits are considered by Quality and Risk Teams. This has resulted in numerous business improvements being implemented
1.2	External review of compliance with NDIS Practice Standards	100%	100%	100%		MidCoast Assist completed its NDIS Re-certification Audit in December 2022. Zero non-conformances with the NDIS Practice Standards were identified during the audit. As of 30 June 2023, the audit is awaiting NDIS approval

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

CSP #	Project Name	Activity	Performance Measures <small>What we produce and deliver</small>	Target	Status	Comment
1.2.2	MidCoast Assist Strategic Plan 2022-2026	Develop and implement an adopted Strategic Plan that directs the business	Recommendations reported to Council	June 2023		MidCoast Assist Strategic Plan implemented in areas which maintain viability of the service. This plan will be reviewed during 2023-24 with consideration to aged care reform, the NDIS Review, NDIS Pricing changes, key business risks and other factors. A discussion regarding MidCoast Assist will be held with Councillors during the first half of 2023-24



ENGAGEMENT, COMMUNICATION & EDUCATION


Key Service Description	Deliver internal and external education, communication, stakeholder engagement and marketing to build community knowledge and understanding of Council's decisions, services, facilities, events and activities	
Department	Engagement, Communication & Education	
Responsibility	Manager Engagement, Communication & Education	
Business Units	Internal Communication Community Relations & Education	Marketing & Digital Engagement
Community Outcomes	2: An integrated and considered approach to managing our natural and built environments 4: Strong leadership and good governance	

ONGOING SERVICES AND PROGRAMS

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
4.1	People involved in community engagement activities	New	No target set	2,477	N / A	This is physical / face-to-face engagement
4.1	People registered for Council's online engagement platform	1,000	> 1,000	2,533		Increased promotion of 'Have Your Say' option with communication channels
4.1	Council website visitation (unique page views per year)	1.1m	> 1.1m	1.181m		Increase on target potentially due to redevelopment of website

4.1	Council eNewsletter subscriptions	1,300	> 1,300	4,911		This includes subscriptions to news wrap, community specific e-newsletters, business and schools e-newsletter
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MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

CSP #	Project Name	Activity	Performance Measures <small>What we produce and deliver</small>	Target	Status	Comment
4.1.1	Review the Community Engagement Strategy	Review of Community Engagement Strategy and Participation Plan	Strategy presented to Council for adoption	December 2022		Adopted at Council meeting held 14 December 2022
4.1.2	Website redevelopment project	Redevelopment of Council's website	Website upgrade completed	June 2023		Redevelopment of Council's website, including information architecture review and design refresh completed
4.1.1	Develop brand architecture and marketing strategy	Develop the MidCoast Brand Architecture and Marketing Strategy	Strategy presented to Council for adoption	June 2023		This project is underway and partially complete. Project was workshopped with Council in May and further action scheduled in the 2023-24 Operational Plan




ENVIRONMENTAL HEALTH

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

ONGOING SERVICES AND PROGRAMS


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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
1.4	Food retail outlets assessed as high risk that were inspected	100%	100%	100%		All high-risk standard of compliance were inspected. Issues of non-compliance have been addressed as required
1.4	Food retail outlets with 5 or 4 'Scores on Doors' rating	80%	80%	82%		This is above the state average, which is around 70%
1.4	Hairdressers, beauticians, tattooists, retail outlets assessed as high risk that were inspected	100%	100%	100%		Overall, the standard of compliance with the relevant regulations was considered high for inspections completed for all premises in 2022-23

1.4	On-site sewage management high-risk systems, (systems within proximity to aquaculture sites) that are regularly inspected at a frequency based on risk	100%	100%	100%		These have been undertaken through a combination of responding to complaints as well as proactive inspections. A comprehensive strategic approach will be implemented through the On-Site Wastewater Management Strategy
1.4	Compliance notices issued for high-risk systems that are actioned within the timeframe	100%	100%	100%		No notices issued as compliance matters have been achieved through establishing collaborative working relationships with clients
1.4	On-site sewage management that are compliant with the Australian Standards and New South Wales best practice guidelines	100%	100%	100%		Based on new approvals

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

CSP #	Project Name	Activity	Performance Measures <small>What we produce and deliver</small>	Target	Status	Comment
1.4.2	MidCoast On-site Sewage Management (OSSM) Strategy	Develop MidCoast OSSM Strategy	Strategy presented to Council for endorsement	April 2023		Council has adopted an On-site Wastewater Management Strategy

LAND USE PLANNING

Key Service Description	Deliver a sustainable land use planning framework for the MidCoast by working with the community and NSW Government	
Department	Land Use Planning	
Responsibility	Manager Land Use Planning	
Business Units	Land Use Planning	
Community Outcomes	1: A resilient and socially connected community	
	2: An integrated and considered approach to managing our natural and built environments	





ONGOING SERVICES AND PROGRAMS

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
2.6	Number of hectares of residential land rezoned under the Urban Release Area Program	New	10	2		There have been delays in the preparation of residential planning proposals by developers. Delays to the Hallidays Point Place Strategy has impacted the preparation of planning proposals in Hallidays Point. The developer of three urban release sites in Forster is preparing the planning proposals for these sites

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

CSP #	Project Name	Activity	Performance Measures <small>What we produce and deliver</small>	Target	Status	Comment
2.5.1	Develop new MidCoast Local Environmental Plan	Commence drafting of a Local Environmental Plan	First draft presented to Council	June 2023		The first draft of the MidCoast Local Environmental Plan has been presented at Council workshops. The final draft will be presented to a future Council meeting
2.5.2	Develop MidCoast Development Control Plan	Commence drafting of a Development Control Plan	Draft structure of Plan prepared	June 2023		The draft structure of the MidCoast Development Control Plan has been presented to a Council workshop. The structure continues to be refined to ensure it aligns with other key projects like the MidCoast Local Environmental Plan
2.5.2	Develop MidCoast Development Contribution Plan	Commence drafting of a Development Contribution Plan	Draft structure of Plan prepared	June 2023		A high-level structure for the Development Contribution Plan has been prepared
2.5.1	Develop Hallidays Point Place Strategy	Commence drafting of the Hallidays Point Place Strategy	First draft presented to Council	June 2023		Due to delays experienced in the preparation of the technical studies, the project has been delayed and is programmed for completion in June 2024



LIBRARIES



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

ONGOING SERVICES AND PROGRAMS



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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
1.1	Number of events and programs per year	338	≥ 338	1,290		661 events held and 629 community partnership events hosted across the library network
1.1	Attendance at events and programs (number of participants)	9,223	≥ 9,223	12,856		6,926 community members attended library programs and events, and 5,930 people attended events run in partnership
1.2	Visitation rate per capita (visits per person per year)	2.5	≥ 2.5	2.5		Visitation rate was impacted by the Wingham Library 10 month extended closure and Foster Library storm damage closure

1.2	Circulation rate per capita	6.94	≥ 6.94	6.94		Member collection usage was sustained even with temporary closures and service disruptions
1.2	Turnover of stock	3.94	≥ 3.94	4.5		Target exceeded due to collection management work to improve collection quality and better stock

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

CSP #	Project Name	Activity	Performance Measures <small>What we produce and deliver</small>	Target	Status	Comment
1.2.1	Relocate Forster Library to the Civic Precinct	Planning, procurement and relocation of Forster library	New library open to the public	June 2023		Opening date has been delayed and amended to September 2023. Progress on the Forster Civic Centre Project has been reported to Council monthly and the amended opening date was reported to Council at the 24 May 2023 Council Meeting
1.2.1	Upgrade and expand Library facilities in Tea Gardens	Upgrade and expand Library facilities in Tea Gardens	Works completed	June 2023		Project timeframe extended to 2023-24. State Government approval for funding has been carried over to June 2024. Currently at Construction Certificate stage with an approved development application




NATURAL SYSTEMS

Key Service Description	Responsible for meeting community expectations for the protection and management of the natural environment and ensuring legislative requirements are met. This includes partnering with other organisations, landholders and community groups to restore and improve the management of our: landscape and catchments; waterways and coastal areas; endangered ecological communities and threatened species. The service also manages weeds and biosecurity as well as monitoring and reporting on the condition of our waterways and the environment	
Department	Natural Systems	
Responsibility	Manager Natural Systems	
Business Units	Estuary & Water Quality Catchment Management	Natural Assets, Sustainability & Biodiversity Weed Biosecurity
Community Outcomes	2: An integrated and considered approach to managing our natural and built environments	





ONGOING SERVICES AND PROGRAMS

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
2.1.1	Proportion of bushland reserves under weed control program	37%	45%	42%		Comprehensive bush regeneration program currently underway across priority reserves. While target is not quite met, 42% represents an extensive area (over 6,000ha)
2.1.1	Properties inspected for weed biosecurity program	1,850	1,850	856		Highest priority sites have been inspected. Inspection program impacted by restricted access to rural properties due to wet weather and a focus on larger rural properties in the Tropical Soda Apple priority area. These properties require increasing compliance work
2.1.1	Landholders participating in land for wildlife and other conservation programs	75	125	125		Successful partnership with Mid Coast 2 Tops Landcare Connection and the NSW Biodiversity Conservation Trust to deliver this outcome

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

CSP #	Project Name	Activity	Performance Measures <small>What we produce and deliver</small>	Target	Status	Comment
2.1.1	Development of a Koala Strategy for priority areas	Collect data, habitat mapping, community engagement and develop management actions for conservation and planning	50% of Draft Koala Strategy completed	June 2023		Field survey work still in progress to continue development of Koala Strategy
2.1.3	Development of Coastal Management Programs	Completion of scoping study and commencement of stage 2 and 3 for Southern estuaries (Wallis, Smiths, Myall and Karuah River) and the open coast	50% completion of stage 2 and 3	June 2023		Project has been delayed as funding for the next phases of the project was applied for with the NSW Coast and Estuary Program
2.1.3 2.2.2 2.2.1	Development of Coastal Management Programs	Completion of the Coastal Management Program for the Old Bar – Manning Point coastal compartment	Draft program submitted to Council for adoption	June 2023		Funding contribution of two-thirds of costs for completion of stage 2-4 secured in March 2023. First meeting of Community Reference Group held May 2023
2.1.3	Dunns Creek South Forster Water Quality Improvement	Installation of a water treatment facility to improve stormwater discharge from urban areas in the Dunns Creek catchment flowing to Wallis Lake	Installation of new storm water treatment facility	June 2023		Project was redesigned to reduce cost. Waste exemption required to dispose of fill has caused delays


OPEN SPACES & RECREATION

Key Service Description	Provide over 3,000 hectares of parks and open spaces, 26 sporting complexes, 36 cemeteries	
Department	Open Spaces & Recreation	
Responsibility	Manager Open Spaces & Recreation	
Business Units	Open Spaces (parks and gardens) North Open Spaces (parks and gardens) South Open Spaces (parks and gardens) West	Cemeteries Community Liaison Spaces Officer
Community Outcomes	1: A resilient and socially connected community	



ONGOING SERVICES AND PROGRAMS

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
1.2	Percentage of memorial gardens and cemeteries maintained and managed in accordance with legislative requirements	New	No target set	100%	N / A	All memorial gardens and cemeteries are continually maintained and managed as part of the works program
1.4	Level of interment compliance with NSW Public Health requirements	100%	100%	100%		All compliance requirements are met
1.2	Percentage of vegetation maintained in its immediate environment in open spaces and passive recreation areas in accordance with agreed service levels	New	Not target yet	95%	N / A	Asset Protection Zone (APZ) and fire trail work still being completed
1.2	Percentage of reported vandalism and graffiti repaired / removed within 7 working days	90%	≥ 90%	98%		Vandalism and graffiti repaired / removed often within 48 hours

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

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

REGULATORY SERVICES

Key Service Description	Investigates and undertakes compliance activities including illegal dumping, illegal building, companion animals (dogs and cats), animal noise complaints, parking and abandoned vehicles, public area usage	
Department	Major Assessment & Regulatory Services	
Responsibility	Manager Major Assessment & Regulatory Services	
Business Units	Compliance Services	Ranger Services
Community Outcomes	1: A resilient and socially connected community	

ONGOING SERVICES AND PROGRAMS

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
1.4	Number of activities to proactively educate the community on school zone parking	New	No target set	13	N / A	Proactive school zone parking program is an operational focus
1.4	Number of activities to proactively educate the community on companion animal ownership	New	No target set	7	N / A	In conjunction with our local RSPCA and Animal Welfare League volunteer groups, the Rangers team members continue to proactively educate the community about the importance of keeping dogs on leash, benefits of desexing and animal registration requirements
1.4	Maintain the companion animal register in accordance with Office of Local Government requirements (updates completed within 7 days)	100%	100%	100%		Companion Animals Register has been maintained as required by law




RESILIENCE & RECOVERY

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



ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
1.3.4	Support communities recovering from natural disasters whilst building resilience and preparedness for future disasters
1.3.4	Coordinate disaster recovery activities undertaken by all agencies in the MidCoast area

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
1.3	Number of community events / training opportunities hosted, or supported per year	6	6	149		Target achieved and surpassed due to strong focus in this service area
1.3	Number of funding agreement deliverables achieved	6	6	6		Delivery is on track for all milestones to be met by 2024
1.3	Number of interagency recovery meetings per year	10	10	36		Collaboration between the different agencies continues to be one of Council's strengths

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

CSP #	Project Name	Activity	Performance Measures <small>What we produce and deliver</small>	Target	Status	Comment
1.3.4	Black Summer Bushfire Recovery Project	Establish connections with communities to plan and deliver community workshops and distribute Black Summer Bushfire Recovery Kits	Grant funding milestones met	September 2023		Deferred due to grant funding timeframe of March 2024. Delivery is on track for all milestones to be met by 2024
1.3.4	MidCoast Recovery Action Plan	Development and trial of draft Recovery Action Plan	Draft plan and findings of trial provided to Local Emergency Management Committee (LEMC)	June 2023		Could not be completed due to new requirements from the Reconstruction Authority. Now required to develop a Pre-Event Disaster Recovery Template. This is a new activity included in the 2023-24 Operational Plan. Awaiting feedback from the Local Emergency Management Committee on the suitability of the plan existing as a sub-plan to the Emergency Management Plan



WASTE SERVICES

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

ONGOING SERVICES AND PROGRAMS



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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
1.4 2.3	Percentage of missed lifts for red, yellow and green total collection services	< 5%	< 5%	0.043%		737 missed services from 1,695,171 total lifts
2.3	Percentage of tonnes of waste diverted from landfill	44.1%	> 44.1%	45.76%		113,632.94 with 52,007.4 tonnes diverted

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

CSP #	Project Name	Activity	Performance Measures <small>What we produce and deliver</small>	Target	Status	Comment
1.4.1	Waste Management Strategy 2030	Food Organic and Garden Organics (FOGO) feasibility study to inform planning and development for food and organic service for the community	Findings reported to Council	June 2023		Feasibility study and options assessment reported to Council, project has advanced to tender preparation and procurement with the next report to Council being for the selection of the contractor for the design and construction of the FOGO facility
1.4.1	Waste Management Strategy 2030	Remediation of Taree, Stroud and Tuncurry Landfills	Works completed on time, to budget and specifications	June 2023		Remediation designs currently being developed for Tuncurry and Stroud landfills. The Taree landfill will not reach final landform until December 2023 due to inclement weather and high activity in the construction sector and, as such, design will commence in January 2024 for the Taree landfill
1.4.1	Waste Management Strategy 2030 (Landfill consolidation plan)	Construction of new landfill cell at Taree Waste Management Centre	Works completed on time, to budget and specifications	June 2023		Project was impacted by inclement weather as reported to Council. The landfill cell is 70% complete with over half the landfill cell operational with the second portion expected to be completed September 2023

2.3.3	Climate Change Strategy & Action Plan (Waste related actions)	Install 50-kW solar system at Taree Waste Management Centre	Installation completed to specifications and budget	June 2023		Works completed with an upgrade to a 78kW system achieved within the grant funding budget. Grant funding has been reconciled and fully received with the project being completed
2.3.3	Climate Change Strategy & Action Plan (Waste related actions)	Undertake Landfill Gas Capture trial	Results of trial reported to Council	June 2023		Tender documents currently being drafted for gas exploration and permanent gas management systems at the Taree and Tuncurry landfill sites. Tender expected to be released in October of 2023

INFRASTRUCTURE AND ENGINEERING SERVICES




EMERGENCY MANAGEMENT

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

ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
1.3.4	Management and coordination of the Local Emergency Management Committee
1.3.4	Management and maintenance of the Emergency Operations Centre
1.3.4	Management and coordination during an emergency situation including dissemination of information, triaging and dispatching of crews to undertake clean-up and recovery operations

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
1.3	Local Emergency Management Plan compliant with legislation	New	> 95%	100%		Current Local Emergency Management Plan compliant with legislation. Review underway and expected to be submitted for Local Emergency Management Committee approval August 2023



SEWER SERVICES



Key Service Description	Provision of a quality sewerage network including collection, treatment and recycling of sewage, laboratory testing, planning and construction of sewer infrastructure, operations and maintenance of sewerage network as well as 24 / 7 network breakdown response	
Department	Water Operations Water Project Delivery	Water Management & Treatment Water Planning & Assets
Responsibility	Executive Manager Water & Systems	
Business Units	Asset Planning Asset Management Geographical Information Systems Strategic Operations Scientific Services	Project Delivery Electrical Project Delivery Mechanical & Civil Operations Electrical Operations
Community Outcomes	<p>1: A resilient and socially connected community</p> <p>2: An integrated and considered approach to managing our natural and built environments</p>	

ONGOING SERVICES AND PROGRAMS

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





PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
1.4	Test results which comply with Environment Protection authority (EPA) licence requirements	95%	≥ 95%	99.3%		Percentage of compliance exceeds our target. System failures at the treatment plant were limited in 2022-23 and there were no extreme weather events to impact results
1.4	Number of sewer network spills / overflows	88	< 88	94		Higher than target due to a relatively wet year. Ongoing Inflow & Infiltration Reduction Program should reduce number of overflows



1.4	Sewer assets with condition class rating of 1 or 2	46.5%	> 46.5%	54.5%		Over half of our sewer assets are rated condition 1 or 2
1.4	Treated effluent which is recycled annually	17.4%	5-30% ²	8%		Relatively wet year with limited use of recycled water

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

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

CSP #	Project Name	Activity	Performance Measures <small>What we produce and deliver</small>	Target	Status	Comment
2.4.1	Integrated Water Cycle Management Strategy (IWCM)	Options and scenario development for Sustainable Effluent Management	Reported to Council	June 2023		Options and scenarios for Sustainable Effluent Management developed as part of the Draft Integrated Water Cycle Management Strategy
1.4.2	Inflow & Infiltration Reduction Program	Investigate and reduce infiltration in Taree and Pacific Palms sewer schemes	Wet weather flows reduced in targeted catchments	June 2023		Inflow and infiltration reduction is ongoing in Taree, Pacific Palms and other areas. Wet weather flows have been reduced as illegal connections have been rectified and assets renewed
1.4.2 2.5.2	Sewer Asset Renewals Program	Annual 2022-23 works program	75% of planned renewal works completed	June 2023		More than 75% completed for most asset classes
2.5.2	Upgrade of the Hawks Nest Sewage Treatment Plant	Complete the detail design	Detailed design completed on time and budget	June 2023		Delays relating to design complexity. Detail design is expected to be completed in late 2023. The project timeframe has been extended to 2025-26

2.5.2	Replacement of existing Gloucester Sewer Treatment Plant	Complete the detail design	Detailed design completed on time and budget	June 2023		Delays in design completion due to inability of Environment Protection Authority to confirm the license requirements for the new design. The design consultants have been prioritised on the Hawks Nest Sewer Treatment Plant Design. Detail design is expected to be completed in early 2024
2.5.2	Upgrade of Taree Sewer Pump Stations 1 & 6	Complete the detail design, and commence manufacture and installation works	Detailed design completed on time and budget. Construction works let	June 2023		Design completion has been delayed due to availability of specialist design resources. Amended schedule approved via Council resolution # 47/2023) with monthly capital works reports
1.4.2	New Comboyne Communication Tower	Complete engagement of specialist contractor and commence installation	Detailed design completed on time and budget	June 2023		Project reprioritised as part of the development and adopted 2023-24 budget, long term financial plan and Operational Plan. Construction rescheduled for 2024-25
2.5.2	New Wingham Sewer Pump Station No.8 and Rising Main (to divert around Wingham Brush area)	Complete detail design and commence construction	Detailed design completed on time and budget	June 2023		Delays relating to negotiations surrounding proposed route through school. Detail design is expected to be completed by June 2024. Construction to be deferred and reconsidered based upon updated risk assessment. The project timeframe has been extended to 2024-25

2.5.2	New Old Bar Sewer Pump Station No. 8 and rising main	Complete detail design construction of new Old Bar Sewer Pump Station No. 8 and rising main	Detailed design completed on time and budget	June 2023		Design is 90% completed, however delayed due to land and environmental approvals being incomplete to finalise electrical design
2.5.2	Construction of a sewer rising main from Tea Gardens to Hawks Nest	Complete detail design of stages 1 & 2 for rising main in Hawks Nest. Commence EIS for Stage 3 works	Stage 1 & 2 design completed on time and within budget	June 2023		Revised schedule and budget adopted via council resolution (resolution # 85/2023)



STORMWATER DRAINAGE, FLOODING & COASTAL ENGINEERING

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

ONGOING SERVICES AND PROGRAMS





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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
1.4	Stormwater drainage network asset backlog ratio	New	Decrease rating < 2	1.6% *		Most infrastructure is relatively new considering the long life that is expected for these types of assets. The bigger concern for stormwater is the physical capacity of the existing systems or the total absence of a system
1.4	Stormwater drainage network renewal ratio	New	Maintain rating > 1	0.17% *		Very few renewal projects undertaken. Some renewals are undertaken as part of the road projects and more focus is on improving the capacity of system to alleviate nuisance flooding

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

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

CSP #	Project Name	Activity	Performance Measures <small>What we produce and deliver</small>	Target	Status	Comment
2.2.1	Upper Myall and Bulahdelah Flood Study	Develop Upper Myall and Bulahdelah Flood Study <i>Partly grant funded</i>	Present Study to Council	June 2023		Draft report complete and presented to Council
2.2.1	Taree CBD levee feasibility study and heritage impact assessment	Draft Taree CBD levee feasibility study and heritage impact assessment <i>Partly grant funded</i>	Final draft completed	June 2023		Final draft complete
2.2.1	Upgrade of Croakers Creek Flood Gate	Commencement of works <i>Partly grant funded</i>	Works commenced	June 2023		This project could not proceed due to the impact on established mangroves within the area upstream of the gate. The grant funding was returned to the government
2.2.1	Feasibility study of Seal Rocks Road diversion and local area plan	Draft Road Diversion Options Report <i>Partly grant funded</i>	Final draft report completed	June 2023		First draft of the report complete

TRANSPORT NETWORK

Key Service Description	Provide and maintain a transport network of roads, bridges, shared pathways (includes footpaths, cycleways), streetscapes, and streetlighting throughout our 10,052 square kilometre region, including Traffic and Safety Regulation	
Department	Transport Assets Projects & Engineering	Operations North Operations South
Responsibility	Executive Manager Transport & Engineering	
Business Units	Operations North Operations South	Transport Assets Projects and Engineering
Community Outcomes	2: An integrated and considered approach to managing our natural and built environments	
	3: A thriving and strong economy	
	4: Strong leadership and good governance	

ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
3.3.2	Design, construction, maintenance and inspection of local ³ and regional ⁴ road network
3.3.2	Design, construction, inspection and maintenance of local bridges
3.3.2	Design, construction, inspection and maintenance of shared pathway network in accordance with the Pedestrian Access and Mobility Plan
3.3.2 2.2.2	Provide and maintain street and road related lighting including green energy plans and energy efficient lighting in partnership with Essential Energy
3.3.2	Provide and manage traffic signage, line marking and safe roadside environment
3.3.2	Provide on and off-road car parking for road users
2.5.1	Assess the impacts of development on the local and regional road network, including car parking, traffic and signage
3.3.1	Traffic and transport management services and administer the function of the Weight of Loads Group on behalf of 14 Councils

³ Local Roads are the council-controlled roads which provide for local circulation and access. It is the responsibility of Council to fund, prioritise and carry out works on Local Roads.

Source: Independent Panel – Road Classification Review and Transfer Information Paper

⁴ Regional Roads are routes of secondary importance between State Roads and Local Roads. They are designated Regional based on their significance rather than geographical location. It is the responsibility of Council to fund, prioritise and carry out works on Regional Roads. They are eligible for funding assistance from the State government in recognition of their importance to the network.

Source: Independent Panel – Road Classification Review and Transfer Information Paper





PERFORMANCE MEASURES


CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
3.3	Number of serious accidents where road condition is a factor	1	< 1	0		Target has been achieved and there were no serious accidents attributed to road condition
3.3	Asset renewal ratio for Local Roads	New	Maintain rating > 1	1.52% *		This result is a significant variance from previous years & reflects one off funding last year under the \$7.5M, Pothole Repair, Local Road & Community Infrastructure, Fixing Local Roads & Natural Disaster Recovery programs
3.3	Asset renewal ratio for Regional Roads	New	Maintain rating > 1	9.07% *		This is a very good result. It reflects that around 77% of funding (mainly grant funding) is expended on our regional road network. Without grant funding we would not meet this target
3.3	Asset backlog ratio for Local Roads	New	Decrease rating < 2	8.21% *		This result reflects a history of underinvestment in local road renewal projects. It will take a considerable increase in funding over a number of years to meet the target
3.3	Asset backlog ratio for Regional Roads	New	Decrease rating < 2	4.73% *		This has been reducing, reflecting the outcomes from the \$100M, The Bucketts Way & The Thunderbolts Way programs

3.3	Asset renewal ratio for bridges	New	Maintain rating > 1	3.59% *		This is a good result. Bridges are one of the areas where we have been historically replacing assets as they age due to the risks and potential impacts on community. Grant funding has had a positive impact
3.3	Asset backlog ratio for bridges	New	Decrease rating < 2	1.14% *		As noted above, this is a good result, reflecting the historical prioritisation of funding for bridges over other asset classes

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

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

CSP #	Project Name	Activity	Performance Measures <small>What we produce and deliver</small>	Target	Status	Comment
3.3.2	Regional Roads Program	Road construction works – Wingham Road near Youngs Road	2 km of road constructed	June 2023		Commencement of works delayed by NBN communications risks previously reported Works are underway and due for completion in July to September 2023
3.3.2	Regional Roads Program	Road construction works - The Lakes Way, Boolambayte	3.5 km road constructed	June 2023		Contractor terminated mid-project. Re-tendering for the project has not been successful. Alternative timing will be confirmed when a new contractor is appointed
3.3.2	Thunderbolts Way Program	Thunderbolts Way, Giro Safety Barrier Upgrade and Road Surfacing	Completed on time, budget and met specifications	June 2023		Works have been completed on time, budget and met specifications
3.3.2	Bucketts Way Program	Road construction works	5 km road constructed from program	June 2023		Works have been completed on two projects for the Bucketts Way Program
3.3.2	Bucketts Way Program	Bridge replacement works	Targeted bridges replaced on time, budget and met specifications	June 2023		Limeburners Creek Bridge and Deep Creek Bridge commenced on milestone, cost estimate is within budget and in accordance with Australian Standard specifications

3.3.2	Cedar Party Creek Bridge Replacement	Bridge replacement works	Works commenced	June 2023		The additional time has been endorsed through a resolution of Council (resolution # 540/2022) to appoint a new designer. Project timeframe for the project has been extended to 2024-25.
4.2.2	Design Process Handbook	Implement Design Process manual / handbook	Fully implemented	June 2023		Partially developed and planned for implementation in December 2023




WATER SUPPLY & TREATMENT

Key Service Description	Provision of a quality water supply to the community via a water network which includes extraction, treatment and testing of water, planning and construction of water infrastructure, operation and maintenance of water network as well as 24 / 7 breakdown response	
Department	Water Operations Water Management & Treatment	Water Project Delivery Water Planning & Assets
Responsibility	Executive Manager Water and Systems	
Business Units	Asset Planning Asset Management Geographical Information Systems Strategic Operations Scientific Services	Project Delivery Electrical Project Delivery Mechanical & Civil Operations Electrical Operations
Community Outcomes	1: A resilient and socially connected community 2: An integrated and considered approach to managing our natural and built environments	






ONGOING SERVICES AND PROGRAMS



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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
1.4	Compliance to Australian Drinking Water Guidelines (ADWF) for monitoring program sites	100%	100%	100%		Drinking water quality management system requirements were met
2.5	Percentage of water assets with condition class rating of 1 or 2	44.8%	> 44.8%	49.8%		Almost half of water assets are rated as condition 1 or 2
2.5	Number of unplanned water main breaks (annual)	157	< 157	114		Number of unplanned water main breaks has reduced

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

CSP #	Project Name	Activity	Performance Measures	Target	Status	Comment
			What we produce and deliver			
2.4.1 2.5.2	Integrated Water Cycle Management Strategy (IWCM)	Review of IWCM Strategy to update 30-year Total Asset Management Plan and 30-Year Financial Plan (includes service reviews) ⁵	Strategy adopted by Council	June 2023		Draft strategy endorsed in June for public exhibition. Final strategy adopted in August
2.4.1	Integrated Water Cycle Management Strategy (IWCM)	Options and scenario development for water security	Reported to Council	June 2023		Options and scenarios for water security developed as part of the Draft Integrated Water Cycle Management Strategy
2.3.3	Smart water meter / trial	Smart water meter / trial rollout to deliver real time data to customers and contribute to leakage reduction	Findings reported to Council	June 2023		Updates and findings reported as part of the monthly Capital Works Project Status Reports at Council meetings
2.4.1 2.5.2	Water Asset Renewals Program	Deliver the Water Asset Renewals Program	75% of planned renewal works completed	June 2023		Most asset renewals programs exceeded 75% of allocated budget to planned renewals
2.4.1 2.5.2	Construction of new Reservoir and water mains at Gloucester	Continue construction and commissioning of project	> 75% construction completed	June 2023		The extension of timing has been approved through a Council resolution (resolution # 389/2022) to appoint a new head contractor. Project timeframe extended to 2023-24 Operational Plan. Construction is approximately 50% complete and is currently scheduled to be completed early 2024

2.4.1 2.5.2	Upgrade of existing Napiac Water Treatment Plant	Commence construction	Complete tendering process	June 2023		Construction is scheduled to begin in August 2023 and approximately 18 months to complete
2.4.1 2.5.2	Expansion of existing Napiac Borefield for raw water extraction from the Napiac Inland Aquifer	Commence construction	> 50% construction completed	June 2023		> 50% complete and is expected to be completed early 2024

⁵ Strategy applies to whole water cycle including water, sewer, recycled water and effluent management

CORPORATE SERVICES





CORPORATE PERFORMANCE & DEVELOPMENT

Key Service Description	Supports and coordinates Council's Integrated Planning and Reporting (IP&R) requirements, business planning, service reviews and business improvement initiatives. Also provides internal change management advisory service and organisational development programs that support staff to be more effective in their roles	
Department	Strategy & Performance	
Responsibility	Chief Strategy & Performance Manager	
Business Units	Corporate Planning & Performance	Organisational Development
Community Outcomes	4: Strong leadership and good governance	

ONGOING SERVICES AND PROGRAMS

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
4.2	Community Strategic Plan complies with the mandatory requirements of the Local Government Act and Regulations	100%	100%	100%		Revised Community Strategic Plan endorsed for period 2022-2032
4.2	Delivery Program and Operational Plan complies with the mandatory requirements of the Local Government Act and Regulations	100%	100%	100%		Revised Delivery Program and annual Operational Plan for 2023-24 adopted 28 June 2023

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

CSP #	Project Name	Activity	Performance Measures <small>What we produce and deliver</small>	Target	Status	Comment
4.2.2	Performance Measurement Framework	Continue to develop the Performance Measurement Framework	Performance Measurement Framework completed	June 2023		Framework developed and implemented, further development will occur through delivery of service review program
4.2.3	Service Review Program	Develop a process and plan to establish a program of service reviews to commence in 2023-24	Methodology and Plan agreed	June 2023		Service Optimisation framework drafted and the collation of a catalogue of current levels of service commenced. Program of service reviews to be provided in 2024-25 Operational Plan

FINANCE


Key Service Description	Supports Council to deliver services by providing financial and management accounting systems and services including accounts payable, payroll, treasury management, taxation and compliance, and revenue billing and recovery. It also provides external and internal financial reporting services	
Department	Finance	
Responsibility	Manager Finance	
Business Units	Financial Accounting Services Financial Strategy & Systems	Payroll Accounts Payable
Community Outcomes	4: Strong leadership and good governance	

ONGOING SERVICES AND PROGRAMS


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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
4.2	Operating performance ratio	-5.00%	> 0.00%	Data unavailable	N / A	Data unavailable at time of preparation of this report. These will be provided once the Annual Financial Statements are completed and audited. This information will be published in the Annual Report
4.2	Own source operating revenue ratio	71.05%	> 60%	Data unavailable	N / A	
4.2	Unrestricted current ratio	3.09 times	> 1.50 times	Data unavailable	N / A	

4.2	Cash expense cover ratio	10.58 months	> 3 months	Data unavailable	N / A	Data unavailable at time of preparation of this report. These will be provided once the Annual Financial Statements are completed and audited. This information will be published in the Annual Report
4.2	Rates and annual charges outstanding	11.71%	< 10%	Data unavailable	N / A	
4.2	Debt service cover ratio	1.77 times	> 2.00 times	Data unavailable	N / A	
4.2	Asset Maintenance Ratio	97.9%	> 100%	Data unavailable	N / A	
4.2	Infrastructure backlog ratio	4.01%	< 2.00%	Data unavailable	N / A	
4.2	Building and infrastructure renewal ratio	94.46%	≥ 100%	Data unavailable	N / A	
4.2	Financial statements prepared, audited and lodged with Office of Local Government (OLG) in accordance with Audit Office Engagement Plan	New	100%	100%		2021-22 audited Financial Statements lodged with Office of Local Government on 31 October 2022

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

CSP #	Project Name	Activity	Performance Measures <small>What we produce and deliver</small>	Target	Status	Comment
4.2.1	Development of corporate finance methodologies and systems	Develop and implement a Corporate Overhead Allocation Methodology	Agreed methodology	December 2022		External project completed with Methodology and Overhead Allocation Tool provided by 30 June 2023. Further internal consultation will occur over the next six months to ensure that the transition to the new methodology is understood and accepted
4.2.1	Development of corporate finance methodologies and systems	Develop Service Level Costing methodology to support and inform Service Level Reviews	Agreed methodology	December 2022		Methodology agreed


GOVERNANCE


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

ONGOING SERVICES AND PROGRAMS

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


PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
4.2	Percentage of formal GIPA (Government Information (Public Access)) applications completed within legislated timeframe	100%	100%	100%		64 applications completed, all within statutory timeframes
4.2	Percentage of agreed management actions from Internal Audit and the Audit, Risk and Improvement Committee (ARIC) completed	New	No target set	83.7%	N / A	62 of 74 actions completed

4.2	Difference between average inherent strategic risk score and average residual strategic risk score ⁶	43.75%	43.75%	43.75%		Inherent risk reduced to residual risk score by controls implemented
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⁶ Difference between average inherent strategic risk score (the level of risk assessed if no controls are in place) and average residual strategic risk score (the level of risk assessed based on implemented control)

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

CSP #	Project Name	Activity	Performance Measures <small>What we produce and deliver</small>	Target	Status	Comment
4.2.2	Records Digitisation Program (Paper-Lite)	Complete a review of incoming and outgoing mail to improve efficiencies	Findings reported to Executive Team	June 2023		Review completed and findings have been reported
4.2.2	Records Digitisation Program (Paper-Lite)	Digitise former Councils' records for ease of access and to meet legislative requirements	20% of records digitised each year	June 2023	N / A	This project has been transferred to an ongoing program of work. This is reflected in the Operational Plan 2023-24
4.2.2	Records Digitisation Program (Paper-Lite)	Review all records held off site for disposal and legislative requirements	20% of records reviewed each year	June 2023	N / A	This project has been transferred to an ongoing program of work. This is reflected in the Operational Plan 2023-24






HUMAN RESOURCES

Key Service Description	Provide human resource related services to Council including workforce planning, recruitment, industrial relations, training and development, performance management; and workplace health and safety	
Department	Human Resources	
Responsibility	Chief Strategy & Performance Manager	
Business Units	Work Health & Safety (WHS) Training & Development	Talent Acquisition (Recruitment) Business Partnering
Community Outcomes	3: A thriving and strong economy	
	4: Strong leadership and good governance	





ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
4.3.2	Manage Council's Work Health Safety (WHS) Management System
4.3.1	Provision of attracting employees with the right skills, knowledge and behaviours to deliver a range of services
3.1.2 4.3.1	Provide training and development opportunities to support staff to improve and develop in their roles and coordinate the Employment-Based Training Scheme
4.3.1 4.3.2	Provide support and advisory services such as workforce planning, staff performance management, industrial relations and staff reward and recognition

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
4.3	Lost time injuries annually	21	< 21	21		No reduction – levels remained stable
4.3	Lost time injuries days annually	2,364	< 2,364	985		Significant reduction in days lost
4.3	Workforce identifying as First Nations Australians	2.44%	> 2.44%	3.7%		Target achieved
4.3	Workforce identifying as having a disability	1.97%	> 1.97%	1.6%		Review of recruitment conducted 2022-23 which will inform future practices
4.3	Positions at levels 1-4 (manager level and above) occupied by females	24%	> 24%	24%		Target achieved

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

CSP #	Project Name	Activity	Performance Measures	Target	Status	Comment
			What we produce and deliver			
4.2.3	Workforce Management Plan	Develop an Aboriginal Employment Strategy	Strategy presented to Executive Team	June 2023	N / A	Project delayed pending completion of the Aboriginal Action Plan
4.2.3	Workforce Management Plan	Develop and implement parental leave guidelines and roadmap for staff	Actions implemented	June 2023		The Local Government Award was amended effective 1 July 2023 delaying the development of the guidelines and roadmap – changes to parental leave will be incorporated into guidelines for completion in the first quarter 2023-24
4.2.3	Workforce Management Plan	Implement changes to Council's performance and development system	Changes fully implemented	June 2023		New system implemented
4.2.3	Workforce Management Plan	Implement staff reward and recognition program	Fully implemented	June 2023		Program launched in third quarter with a number of staff recognised for good, great and exceptional work practices
4.3.2	Equal Employment Opportunity (EEO) Management Plan	Implement EEO Management Plan including anti-bullying policy	Fully implemented	June 2023		Bullying, Harassment and Discrimination Prevention Policy adopted



INFORMATION & COMMUNICATIONS TECHNOLOGY



Key Service Description	Provides and manages the Information & Communications Technology (ICT) systems and equipment across Council, manages Council communication equipment on towers and provides spatial information for the local area for NSW State agencies (such as Rural Fire Services and other emergency services) and the general public	
Department	Information Technology	
Responsibility	Manager Information Technology	
Business Units	ICT Operations ICT Strategy Services	ICT Solution Delivery Spatial Services
Community Outcomes	1: A resilient and socially connected community	
	4: Strong leadership and good governance	

ONGOING SERVICES AND PROGRAMS

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




PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
4.2	Time taken to resolve internal information and technology helpdesk requests	New	No target set	15h 9m 42s	N / A	Average time for Local Government and Not for Profit Organisations is approximately 24h 14m
4.2	Communication network uptime for critical assets	99%	≥ 99%	99.3%		Communications network uptime for critical assets is above the target of 99%. In real time this equates to less than 7 hours of unscheduled downtime per year
4.3	Public GIS and land information systems data refreshed every 24 hours	96%	≥ 96%	99%		The public GIS data was refreshed every 24 hours 99% of the time. This was above the target rate of 96%

4.2	Corporate software systems available ⁷	99.5%	99.5%	99.5% *		* This is an estimate as the Vendor does not provide this data
4.3	10.7 planning certificates released within 5 working days	90%	90%	98.8%		A total of 4,470 Planning Certificates were ordered and of that 4,464 were released within 5 working days

⁷ Monday to Friday between 7.00am to 7.00pm Monday to Friday. Excluding public holidays and any hours of scheduled maintenance or Emergency Maintenance.

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

CSP #	Project Name	Activity	Performance Measures <small>What we produce and deliver</small>	Target	Status	Comment
4.2.3	Wide Area Network (WAN) Upgrade	Upgrade 82 sites with new Wide Area Network connectivity including network security equipment	75% of sites upgraded and connected to new Wide Area Network	June 2023		Additional new sites will come online as required. These include Forster Civic Precinct and Stroud Recycle Centre
4.2.2	Cyber Security Project	Implement Cyber Security improvement actions	Actions implemented	June 2023		Continual improvements to happen throughout 2023-24 as per program
4.2.2	Business Transformation Program	Implementation of initiatives identified for 2022-23 in Business Transformation Program	Annual initiatives program implemented	June 2023		Initiatives scheduled for 2022-23 have been completed. Program continues in 2023-24

LEGAL & PROPERTY

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

ONGOING SERVICES AND PROGRAMS

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
4.2	Vacancy rate of Council land, buildings and premises available for leasing / licencing purposes	New	No target set	0.03%	N / A	One aged unit under refurbishment and one other property
4.2	Percentage increase in total revenue of property management portfolio	New	No target set	4.5% increase	N / A	Mainly due to the CPI increase and exceptionally low vacancy rate

PROCUREMENT, FLEET & STORES

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

ONGOING SERVICES AND PROGRAMS

CSP #	The services we deliver on a day to day basis
4.2.2 4.2.3	Management of Council's light, heavy and specialised fleet assets so that all safety and compliance standards are met cost-effectively while maximising operational efficiencies
2.3.3	Include non-ICE (hybrid, PHEV, BEV, FCEV) vehicle ⁸ options in the procurement of passenger fleet vehicles
3.1.1 4.2.1	Management of Council's procurement systems and activities including stores inventory and distribution

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
4.2 2.3	Number of tonnes CO ₂ emissions from Council's fleet (light commercial vehicles, passenger vehicles and trucks)	New	No target set	3,327 tonnes	N / A	Total number of passenger vehicles, light commercial vehicles and trucks = 512 Passenger + light commercial vehicles = 396 units (1,974 tonnes CO ₂) Trucks = 116 units (1,353 tonnes CO ₂) Results are based on vehicles that were in fleet during reporting period
4.2 2.3	Percentage of Council's passenger vehicle fleet that is comprised of non-ICE (hybrid, PHEV, BEV, FCEV) vehicles	New	No target set	10%	N / A	15 non- internal combustion engine vehicles (including 2 electric pool vehicles) from total of 143

⁸Internal Combustion Engine (ICE); Plug-in Hybrid EV (PHEV); Battery EV (BEV); Fuel Cell EV (FCEV)

ELECTED REPRESENTATIVES AND EXECUTIVE TEAM





MAYOR & COUNCILLORS

Key Service Description	Councillors represent the interests of the community, provide leadership, and communicate and promote the interests of the council to other levels of government and relevant bodies. Councillors have a responsibility to make decisions in the best interest of the whole community when deciding on the provision of services and the allocation of resources. Councillors make decisions and policies that guide the activities of the council. The Mayor is the leader and principal spokesperson and is responsible for providing strategic direction, promoting partnerships and representing the council at Regional, State and Commonwealth levels
Community Outcomes	<p>1: A resilient and socially connected community</p> <p>2: An integrated and considered approach to managing our natural and built environments</p> <p>3: A thriving and strong economy</p> <p>4: Strong leadership and good governance</p>

ONGOING SERVICES AND PROGRAMS

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

PERFORMANCE MEASURES

CSP #	What we want to achieve	Baseline	Target	Jul 22-Jun 23	Status	Comment
4.2	Average number of Council meetings attended by Councillors	94.4%	≥ 94.4%	93.94		Notice given in accordance with the Code of Meeting Practice
4.2	Average number of workshops and pre-briefings attended by Councillors	89.4%	≥ 89.4%	87.22%		Councillors attending as available

MAJOR PROJECT ACTIVITIES (OPERATIONAL PLAN) 2022-23

CSP #	Project Name	Activity	Performance Measures <small>What we produce and deliver</small>	Target	Status	Comment
4.4.2	Strategic Advocacy Plan	Develop Strategic Advocacy Plan	Strategic Advocacy Plan developed	June 2023		Advocacy Statement prepared to guide discussions on community advocacy priorities
1.2.5	Advocate for regional health services	Develop Advocacy Plan	Advocacy Plan developed	June 2023		Mayor and Councillors have raised regional health needs at forums and meetings with government and industry representatives
2.6.1	Advocate for a range of housing options	Develop Advocacy Plan	Advocacy plan developed	June 2023		Mayor and Councillors have raised issues relevant to housing affordability and availability at forums and meetings with government and industry representatives
3.1.3	Advocate for improved telecommunications and utilities	Develop Advocacy Plan	Advocacy plan developed	June 2023		Mayor and Councillors have raised the issue of regional black spots and telecommunication needs at forums and meetings with government and industry representatives
3.3.2	Advocate for funding for local transport and mobility networks	Develop Advocacy Plan	Advocacy Plan developed	June 2023		Mayor and Councillors have raised concerns with local transport and mobility routes at forums and meetings with government representatives
4.4.2	Initiatives for regional cooperation and collaboration	Identify and participate in initiatives for regional cooperation and collaboration	Initiatives actioned	June 2023		Mayor represents Council at the Hunter Joint Organisation of Councils and the Country Mayors forum

GENERAL MANAGER & EXECUTIVE TEAM

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