



MIDCOAST
council



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





ACKNOWLEDGEMENT OF COUNTRY

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

HOW TO CONTACT US

Website: www.midcoast.nsw.gov.au

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

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

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

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

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

Phone: (02) 7955 7777 (Forster and Taree)
(02) 6538 5250 (Gloucester)
(02) 4994 5204 (Stroud)
(02) 4997 0182 (Tea Gardens)
1300 133 455 (Water and sewer, 24 hours)

A project to centralise administration at Biripi Way in Taree is currently in progress, with the move expected to be complete early in 2021. A customer service centre will also be opened in the Civic Precinct building in West Street Forster during the first half of 2021. Visit our website for updated contact details as these changes take place.

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COUNCILLORS' STATEMENT



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

MAYOR'S STATEMENT

In presenting our Delivery Program and Operational Plan for the 2020-21 year, I am pleased to reaffirm our ongoing commitment to delivering services for our community.

This document shows how Council is working to achieve the community's vision and values identified in our community strategic plan MidCoast 2030: Shared Vision, Shared Responsibility, by detailing the projects and activities we will be undertaking over the coming year.

In these uncertain times, it is important we continue to deliver for our community by making strong strategic decisions that will serve our community well into the future.

Over the next twelve months we will be continuing to deliver on important projects and programs that aim to improve the lives of our community here in the MidCoast.

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

Work will be completed on the fitout of a centralised office on Biripi Way, which will result in the more efficient and effective delivery of services to our community.

Reviewing and improving services and facilities to our community, embracing the uniqueness of our towns and villages and balancing the needs of our natural and built environments will continue to be important cornerstones in the way we deliver on the needs of our community.

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

We live in the most beautiful part of the world, and I am committed to leading a Council that works together to make it even better.

Cr David West, Mayor



MESSAGE FROM OUR GENERAL MANAGER

This document details the projects and services we will deliver to our community in 2020-21, and includes our budget for the same period for the information of our community.

It also sets out how we will measure our performance, and by reporting on our progress every six months we can ensure we are on track, and our community can stay informed on our performance.

We have a number of important projects to deliver during the coming year that focus on improvements in services, planning and support strategies for the MidCoast community. These include a climate change action plan addressing the concerns our community has expressed to us, and an updated local emergency plan, informed by feedback provided following the tragic bushfire events of late 2019.

We will also be working to deliver more than \$2 million in Federal and State funding to help our community recover following the impact of the fires. These funds will support a range of activities designed to build community preparedness and resilience and to deliver post-fire environmental programs, specifically targeting the impacts of bushfires on sensitive waterways.

Work is underway on developing both a MidCoast Cultural Plan and an Aboriginal Action Plan, and we will soon begin reviewing our community strategic plan to ensure we continue to deliver on our community's needs and aspirations. Other key projects include the development of a MidCoast-wide approach to planning applications, and design of new sewer infrastructure for Hawks Nest and Gloucester.

These projects, and a vast number of others, outlined in the following pages, will be our focus as we work towards our mission of delivering benefits to our community in ways that add value and build trust.

I look forward to leading the Council administration on this journey in 2020-21.

Adrian Panuccio, General Manager





INTRODUCTION

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

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

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

The Delivery Program outlines the focus areas for the Council during their term of office, while the Operational Plan outlines our one-year actions for 2020-21 (the third year of our (now) four year Delivery Program). Due to the COVID-19 emergency, the existing Delivery Program has been extended a further year. These documents are integrated in one document so the relationship between the Delivery Program and Operational Plan is clear.

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

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



HOW

COUNCIL WORKS

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

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

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

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

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

Cr David West was elected by his peers to serve a two-year term as Mayor and re-elected in September 2019.
Cr Katheryn Smith was elected as Deputy Mayor for a one-year term and re-elected in September 2018 for a consecutive year.
Cr Claire Pontin was elected as Deputy Mayor in September 2019.



MEETINGS

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

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

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

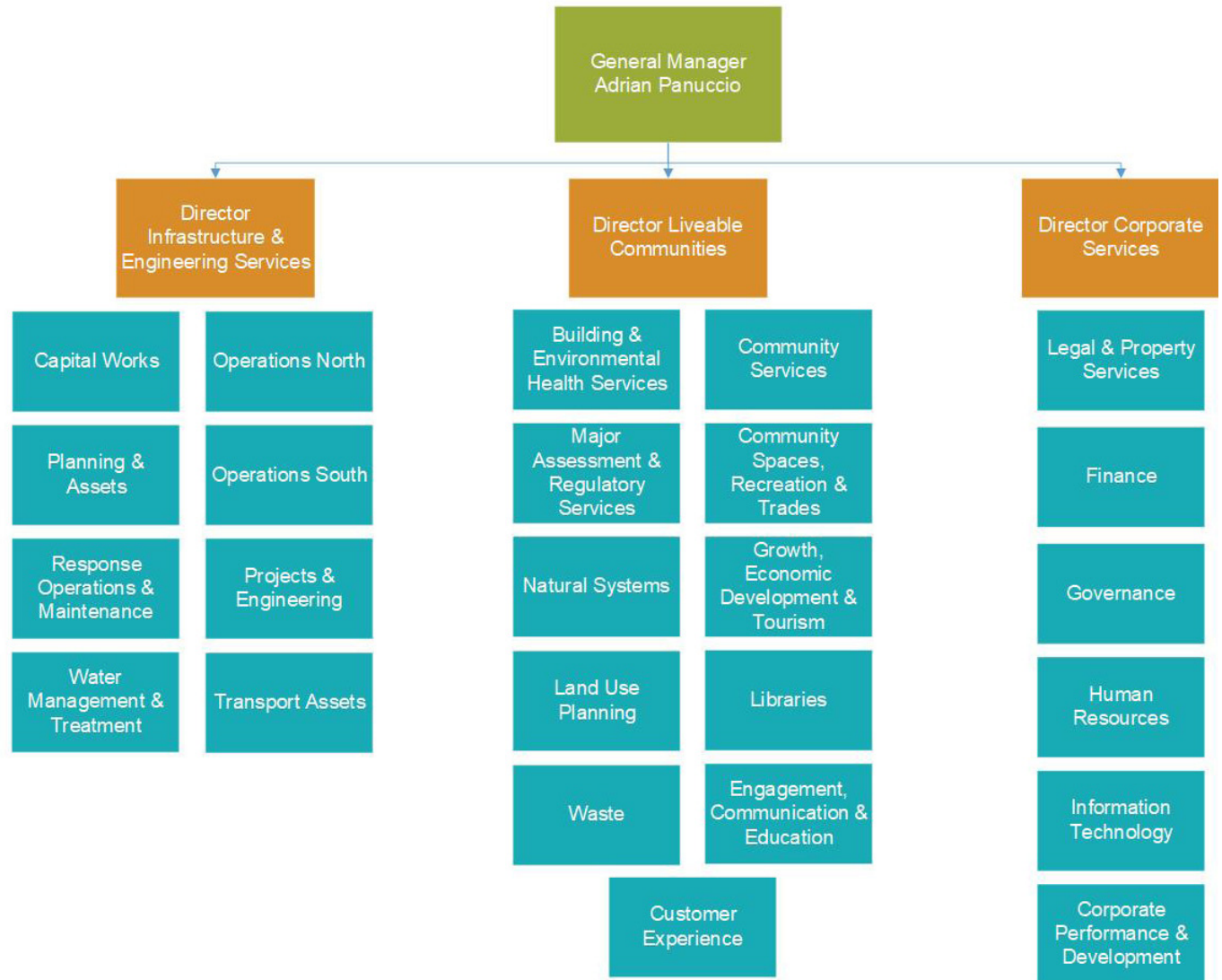
Council also holds a number of other meetings to assist in decision making including:

- Local Traffic Committee
- Audit, Risk and Improvement Committee
- Barrington Coast Destination Management Reference Group
- Community Inclusion and Wellbeing Reference Group
- Economic Development Working Group
- Floodplain Management Advisory Committee
- Heritage Reference Group
- Sport and Recreation Reference Group
- MidCoast Cultural Plan 2036 Reference Group
- Manning River Estuary Coastal Management Program Reference Group
- Old Bar-Manning Point Coastal Management Program Reference Group
- Community Recovery Bushfire Reference Group

OUR STRUCTURE

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

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





10,052km²



196km
of coastline



196
towns
villages
& localities

3,599km
roads

1,845km sealed	1,754km unsealed
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OUR REGION

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

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

MidCoast has a population of approximately 93,800 people living in 39,000 households. *(Source: profile.id)*

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

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

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

OUR PEOPLE

The MidCoast region has an estimated population of **93,836**. (Source: ABS 2019)

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

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

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

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



OUR ECONOMY

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

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

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

MidCoast has an annual gross regional product of \$3.41 billion with approximately 34,900 of our residents currently in work.

In the 2019 December quarter, the unemployment rate in the MidCoast region was 6.6%. compared to rates of 4.6% in regional NSW, 4.6% across NSW, and 5.2% in Australia.

(Source: profile.id 2020)



INTEGRATED PLANNING AND REPORTING FRAMEWORK

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

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

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

Council's integrated planning documents include the following:

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

HOW THE DOCUMENTS FIT TOGETHER

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



Community Strategic Plan

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

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

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

Key elements of the plan include:

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

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

Delivery Program

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

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

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

Operational Plan

The Operational Plan is Council's annual plan. It includes the individual projects and activities to be undertaken in that year to achieve the Delivery Program.

Key elements include:

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

Resourcing Strategy

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

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

Key elements of the strategy include:

- Long Term Financial Plan - 10 years
- Asset Management Strategy and Plans - 10 years
- Workforce Strategy - generally a four-year timeframe

COMMUNITY STRATEGIC PLAN

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

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

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

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

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

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

www.midcoast.nsw.gov.au/csp



VISION & VALUES

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

The community's vision for the MidCoast is:

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

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

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

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

HOW WE WILL

REPORT ON PROGRESS

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

Reporting tools include:

Budget Review (quarterly)

- Reports on performance against the adopted budget

Progress Reports on Delivery Program (six monthly)

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

Annual Report (annually)

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

End of term report

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

State of the Environment Report

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

ABOUT THE PLAN

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

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

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

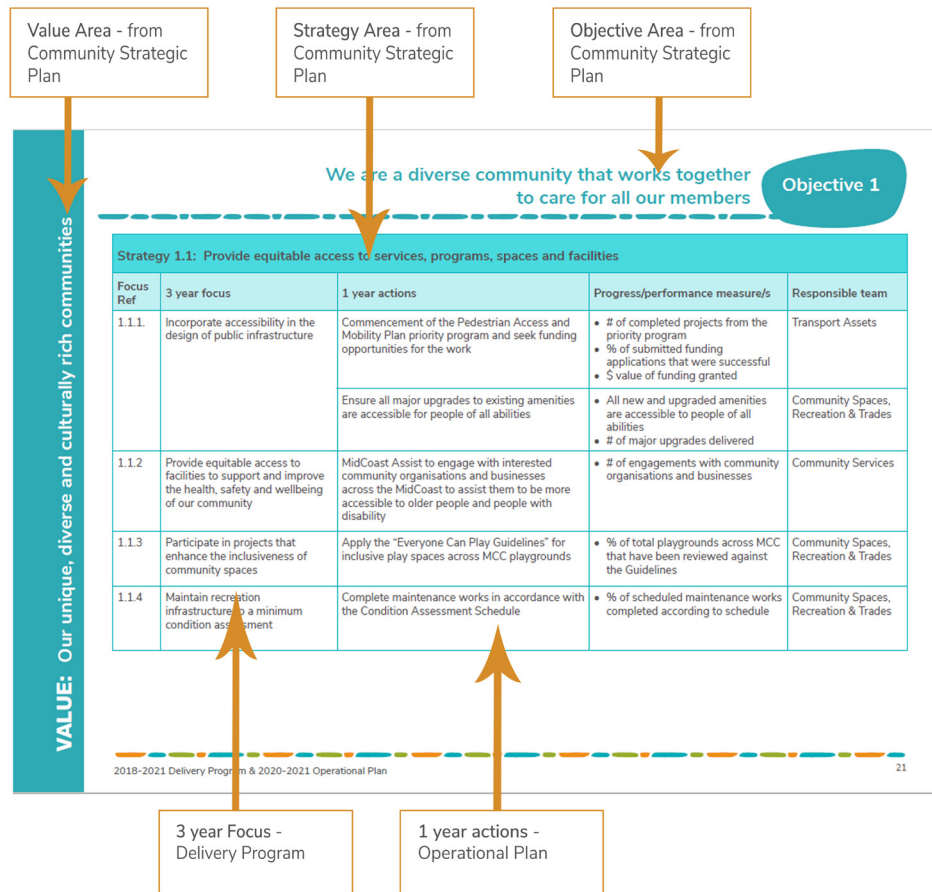
The Operational Plan outlines in more detail the individual activities, services, key projects and capital works that Council will deliver in the year.

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

The Operational Plan also incorporates Progress / performance measure/s to track our progress in achieving our aims.

The document also includes information on rates for 2020-2021.

HOW TO READ THIS DOCUMENT



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

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

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

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

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

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

Council's fees and charges themselves will be presented in a separate document, *MidCoast Council Fees & Charges 2020-2021* and is available on Council's website.

WE VALUE...

our unique, diverse and
culturally rich communities



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

Objective 1

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
1.1.1.	Incorporate accessibility in the design of public infrastructure	Commencement of the Pedestrian Access and Mobility Plan priority program and seek funding opportunities for the work	<ul style="list-style-type: none"> • # of completed projects from the priority program • % of submitted funding applications that were successful • \$ value of funding granted 	Transport Assets
		Ensure all major upgrades to existing amenities are accessible for people of all abilities	<ul style="list-style-type: none"> • All new and upgraded amenities are accessible to people of all abilities • # of major upgrades delivered 	Community Spaces, Recreation & Trades
1.1.2	Provide equitable access to facilities to support and improve the health, safety and wellbeing of our community	MidCoast Assist to engage with interested community organisations and businesses across the MidCoast to assist them to be more accessible to older people and people with disability	<ul style="list-style-type: none"> • # of engagements with community organisations and businesses 	Community Services
1.1.3	Participate in projects that enhance the inclusiveness of community spaces	Apply the “Everyone Can Play Guidelines” for inclusive play spaces across MCC playgrounds	<ul style="list-style-type: none"> • % of total playgrounds across MCC that have been reviewed against the Guidelines 	Community Spaces, Recreation & Trades
1.1.4	Maintain recreation infrastructure to a minimum condition assessment	Complete maintenance works in accordance with the Condition Assessment Schedule	<ul style="list-style-type: none"> • % of scheduled maintenance works completed according to schedule 	Community Spaces, Recreation & Trades

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
1.1.5	Implement the Disability Inclusion Action Plan	Begin engagement for development of next iteration of the DIAP	<ul style="list-style-type: none"> Engagement Plan developed by 30 June 2021 	Community Services
		Evaluate outcomes of current DIAP	<ul style="list-style-type: none"> Evaluation completed & outcomes available to inform next DIAP 	Community Services
		Undertake staff awareness building activities in relation to diversity, inclusion and the needs of people with a disability	<ul style="list-style-type: none"> # of activities undertaken # of participants 	Human Resources
1.1.6	Provide quality, personalised services and supports for people with disability to assist them to achieve their individual goals	<p>Deliver quality services for people with disability including:</p> <ul style="list-style-type: none"> social and community engagement activities, co-ordination of support services, and financial intermediary services <p>Explore how quality services can viably be delivered beyond MCA's current footprint through completion of Business Plan, Marketing Strategy and Small Towns Engagement Strategy</p>	<ul style="list-style-type: none"> # of participants accessing each service Development of relevant plans and strategies Examples of activities undertaken 	Community Services
1.1.7	Provide quality, client-centred services and supports for older people to assist them to remain living independently in the community	<p>Deliver quality services for older people including:</p> <ul style="list-style-type: none"> Commonwealth Home Support Program funded services, including social support and transport, and Customised Care Services, including Home Care Packages <p>Explore how quality services can viably be delivered beyond MCA's current footprint through completion of Business Plan, Marketing Strategy and Small Towns Engagement Strategy</p>	<ul style="list-style-type: none"> # of clients accessing each service Examples of activities undertaken Development of relevant plans 	Community Services

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
1.1.8	Ensure that sufficient land is zoned in appropriate locations to meet the needs of the population for recreation and community facilities	Complete Recreation Zones Review for urban and rural areas identifying land that could or should be zoned for recreational purposes	<ul style="list-style-type: none"> Amount of additional land identified for RE1 zoning 	Land Use Planning

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
1.2.1	Acknowledge and recognise Aboriginal communities within our projects	Deliver Aboriginal community-strengthening activities in line with funding body program level agreements and in consultation with key stakeholders	<ul style="list-style-type: none"> # of activities delivered # of Aboriginal participants 	Community Services
1.2.2	Engage with Aboriginal people and the Aboriginal/community services sector to develop community connections for Aboriginal people, build social capital and local networks and promote tolerance and understanding of diversity	Develop and implement the Aboriginal Action Plan in partnership with key stakeholders	<ul style="list-style-type: none"> % of scheduled 2020-21 actions completed from Action plan Examples of outcomes from implementation 	Community Services
		Deliver Aboriginal Cultural Awareness training to leadership team and other identified staff	<ul style="list-style-type: none"> # of staff who receive training Staff feedback on training provided 	Human Resources
1.2.3	Support programs and activities that acknowledge, celebrate and empower local Aboriginal communities and ensure opportunities for engagement and empowerment through a coordinated approach	Work in partnership with other sections of council to deliver one program/event at the Gallery for NAIDOC Week	<ul style="list-style-type: none"> Event delivered # of participants 	Growth, Economic Development & Tourism



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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
1.3.1	Promote programs to encourage the participation of young people to meet their leisure, learning and social interaction needs at Council facilities	Develop and deliver a program of library events targeted at young people	<ul style="list-style-type: none"> • # of events held • # of participants • Level of satisfaction reported from library customer survey responses 	Libraries
1.3.2	Engage with young people and the youth/community services sector to develop community connections for young people, build social capital and local networks and promote tolerance and understanding of diversity	Continue implementation of the Annual Action Plan of the Youth Strategic Plan and develop the 2021-22 Action Plan in partnership with key stakeholders	<ul style="list-style-type: none"> • % Annual Action Plan implemented • # of stakeholder partners involved with delivery of action plan • 20-21 Annual Action Plan finalised • Examples of outcomes from implementation 	Community Services
1.3.3	Develop and implement a Council Employment-based Training Strategy that meets our business needs and aligns with our Workforce Strategy	Undertake a review of the existing Employment-Based Training Strategy	<ul style="list-style-type: none"> • Review completed • Revised Strategy finalised 	Human Resources
		Continue implementation of the Employment-Based Training Strategy	<ul style="list-style-type: none"> • Council roles which are Apprentices, Trainees or Graduates meets or exceeds 3% • % of existing Council Apprentices, Trainees or Graduates who move into permanent positions with Council upon completion of their Program 	Human Resources
1.3.4	Deliver children and youth activities to develop the Manning Regional Art Gallery as an education facility	Provide Youth Week activities in line with Department of Communities and Justice objectives and funding guidelines	<ul style="list-style-type: none"> • # of events held with a youth focus for youth week • # of participants aged 12-25 years • Examples of activities provided 	Community Services

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
1.3.5	Provide opportunities for young people to participate in volunteer programs	Increase the number of schools participating in graffiti removal programs	<ul style="list-style-type: none"> • # of schools participating during the year • # of participating schools compared to previous years 	Community Spaces, Recreation & Trades
1.3.6	Provide regional level recreational activities targeted at families	Finalise plans for Pelican Boardwalk Extension, Forster	<ul style="list-style-type: none"> • Plans adopted • Amount of external funding secured 	Community Spaces, Recreation & Trades

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
1.4.1	Investigate and provide opportunities for social housing	Review occupancy rates at seniors' units in Gloucester to ensure maximum occupancy and investigate reasons for any under-utilisation	<ul style="list-style-type: none"> • % of units occupied • Utilisation report completed 	Legal & Property Services
1.4.2	Prepare a consolidated MidCoast Local Environmental Plan and Development Control Plan that provides opportunities for affordable and diverse housing options	Commence drafting of MidCoast Local Environmental Plan (LEP), with a focus on considering appropriate housing-related clauses and mapping	<ul style="list-style-type: none"> • Consideration of appropriate housing related clauses/mapping for inclusion in the draft MidCoast LEP for urban areas – June 2021 • Housing Strategy completed • Housing mapping completed 	Land Use Planning
1.4.3	Ensure there is sufficient land identified for future rezoning to cater for residential growth in appropriate locations	Complete Urban Land Monitor to identify any residential land supply deficiencies	<ul style="list-style-type: none"> • Residential land supply issues documented 	Land Use Planning
1.4.4	Prepare Local Planning Statements that reflect the aspirations of local communities relating to the provision of housing	Seek community feedback on the type and amount of housing desired in urban areas as part of the development of the Local Strategic Planning Statements	<ul style="list-style-type: none"> • Community aspirations re urban housing documented 	Land Use Planning



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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
1.5.1	Provide support to community groups to maximise sustainable usage of community halls	Facilitate appropriate hall occupation arrangements with long-term hall user groups Engage a dedicated Halls Officer	<ul style="list-style-type: none"> • % of community hall user groups with current instruments of tenure agreements in place 	Community Spaces, Recreation & Trades
1.5.2	Engage with members of the community and the services sector to develop community connections, build social capital and local networks and promote tolerance and understanding of diversity	Develop and implement the Year 1 Action Plan of the Ageing Strategy, in consultation with and in partnership with key stakeholders	<ul style="list-style-type: none"> • % of Year 1 Actions completed • # of partner organisations who contributed to implementation • Examples of outcomes achieved from implementation 	Community Services
1.5.3	Provide financial assistance to support not-for-profit and community based organisations to deliver projects of community benefit	Administer Council’s Community Donations Program in accordance with approved policy and budget	<ul style="list-style-type: none"> • # of community donations made • \$ value of donations made • % of allocated budget utilised • Examples of projects enabled through donations 	Community Services

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
1.6.1	Develop local community plans for MidCoast Towns and Villages	Continue to implement the local community planning program	<ul style="list-style-type: none"> • Four local community plans developed 	Engagement, Communication and Education

Strategy 1.7: Welcome people of all abilities and backgrounds

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
1.7.1	Advocate for inclusion	Build and capitalise on networks and partnerships at a local, state and federal level to contribute to the identification and resolution of barriers to inclusion	<ul style="list-style-type: none"> • # and nature of networks and partnerships Council participate in • Examples of outcomes of advocacy undertaken 	Community Services
1.7.2	Expand the visitor profile of the Manning Regional Art Gallery	Manning Regional Art Gallery to partner with community groups to deliver programs	<ul style="list-style-type: none"> • # of programs • # of participants • # of partnerships with community groups 	Growth, Economic Development & Tourism
1.7.3	Implement Council's EEO Management Plan	Review Council's induction processes for staff and contractors	<ul style="list-style-type: none"> • # of new staff inducted • # of staff inducted at Biripi Way site • Staff feedback on induction process 	Human Resources

We will embrace the uniqueness and creativity of our communities

Objective 2

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
2.1.1	Provide opportunities for community groups to utilise Council owned properties	Negotiate rebate opportunities for community leases/licences	<ul style="list-style-type: none"> # of community groups afforded rebates Types of community groups who benefited from rebate 	Legal & Property Services
2.1.2	Deliver Tidy Towns sustainability activities	Support Tidy Towns sustainability activities	<ul style="list-style-type: none"> # activities supported Examples of outcomes achieved 	Community Services

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
2.2.1	Implement the Heritage Conservation Management Plan	Continue to seek funding for heritage projects for the MCC area	<ul style="list-style-type: none"> # of funding applications submitted % that were successful \$ value of funding secured Compared to previous year 	Community Spaces, Recreation & Trades
2.2.2	Ensure consultation on future capital projects that provide opportunities or impact upon individual qualities of towns / villages	Undertake consultation during the design process with key stakeholders on the following: <ul style="list-style-type: none"> Isabella Street, Wingham Wingham Road, Kolodong 	<ul style="list-style-type: none"> # of consultations undertaken # of participants Examples of consultation outcomes 	Transport Assets

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
2.2.3	Ensure our heritage is valued and conserved	Provide free specialist heritage advice to landowners and developers	<ul style="list-style-type: none"> # of occasions heritage advice was provided compared to previous year 	Land Use Planning
		Provide Local Heritage Fund grants to owners of heritage listed items to assist with the restoration and maintenance of heritage items	<ul style="list-style-type: none"> # of grants allocated \$ value of grants provided and works undertaken Examples of restoration/ maintenance funded by grants 	Land Use Planning

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
2.3.1	Plan for the future of the MidCoast Region to provide a vibrant, creative and sustainable art and culture sector	Complete the <i>MidCoast Cultural Plan 2036</i> Include relevant four-year actions in next Delivery Program	<ul style="list-style-type: none"> Cultural Plan completed by December 2020 Cultural Plan actions included in draft 2021-25 Delivery Program 	Growth, Economic Development & Tourism
2.3.2	Provide opportunities for active and participatory arts and cultural experiences throughout the community	Create positive visitor experiences at the Manning Regional Art Gallery by delivering a program of local and touring exhibitions that attract growing audiences	<ul style="list-style-type: none"> # of local exhibitions curated at the MRAG # touring exhibitions curated at the MRAG # of visitors compared to previous year 	Growth, Economic Development & Tourism
		Prepare and deliver a range of performing and visual arts public events through the MEC and MRAG that engage a variety of target groups, in partnership with local schools, education facilities, and community groups	<ul style="list-style-type: none"> # of events conducted # of participants # of organisations that partnered in delivery Examples of different target groups reached Participant satisfaction levels if information available 	Growth, Economic Development & Tourism

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
2.3.3	Investigate and undertake capital works projects to improve our cultural buildings	Complete the Library minor works upgrade program	<ul style="list-style-type: none"> • % of Library minor works program completed by 30 June 2021 	Community Spaces, Recreation & Trades
		Progress the design and construction of the new studio space at the Manning Entertainment Centre	<ul style="list-style-type: none"> • Design completed • Builder appointed • Construction commenced 	Growth, Economic Development & Tourism
2.3.4	Ensure the Manning Regional Art Gallery is well maintained and meets industry standards	Seek funding to improve the Manning Regional Art Gallery's Heating, Ventilation, Air Conditioning (HVAC) and all abilities access	<ul style="list-style-type: none"> • # of funding applications submitted • % successful • \$ value of funding received • Examples of access improvements made with the funding 	Community Spaces, Recreation & Trades
2.3.5	Ensure the Manning Entertainment Centre is well maintained and sustainable opportunities are taken to cater for the future of performing arts in the MidCoast region	Continue planned upgrade of MEC auditorium house lights and stage lighting fixtures	<ul style="list-style-type: none"> • % of planned upgrade completed 	Growth, Economic Development & Tourism
		Continue planned upgrade of MEC auditorium house lights and stage lighting fixtures	<ul style="list-style-type: none"> • Marketing strategy amended to reflect new studio space 	Growth, Economic Development & Tourism
2.3.6	Present a diverse range of entertainment at the Manning Entertainment Centre	Continue to develop and present a season of performing arts events and public programs Identify target markets	<ul style="list-style-type: none"> • # of events and programs presented • # of people attending • Collate feedback data where available to inform programming 	Growth, Economic Development & Tourism
2.3.7	Provide opportunities at local libraries to showcase local talent	As opportunities arise Libraries will showcase local talent by: <ul style="list-style-type: none"> • Hosting gallery exhibitions • Hosting creative arts displays • Supporting author talks and other forms of live entertainment 	<ul style="list-style-type: none"> • # of author talk events facilitated • # of participants • # of gallery exhibitions • # of arts displays hosted 	Libraries

WE VALUE...

a connected community



Strategy 3.1: Encourage and expand volunteering opportunities

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
3.1.1	Integrate and align Council's framework for attracting, engaging and retaining volunteers	Further develop a framework for developing volunteers by implementing recommendations from the <i>Internal Audit of Volunteer Management</i>	<ul style="list-style-type: none"> • % of recommendations implemented 	MANEX (Management Executive Team)
3.1.2	Provide opportunities for volunteering in the delivery of Council's services and recognise the contribution made by volunteers	Host Council volunteer recognition events during National Volunteers Week	<ul style="list-style-type: none"> • At least two events held • # of Council's registered volunteers attending 	Community Services
		Encourage volunteer involvement at our libraries	<ul style="list-style-type: none"> • # of library volunteers 	Libraries
3.1.3	Continue to support volunteer mowing and land care programs	Promote opportunities to volunteer in the mowing and landcare programs to attract new volunteers Work with the community to have over 1050 engaged volunteers by the end of 2020/21 FY	<ul style="list-style-type: none"> • Total # of volunteers in program (target = 1050) • # of new volunteers recruited in response to promotion activities 	Community Spaces, Recreation & Trades
3.1.4	Expand and support volunteer programs in areas where there is no current activity	Increase volunteer support at Gloucester and Harrington through promotion of volunteer opportunities	<ul style="list-style-type: none"> • # of hours supporting volunteer groups • # of newly formed groups 	Community Spaces, Recreation & Trades

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
3.2.1	Enable Aboriginal partnership programs where possible in the management of the natural environment	Provide opportunities for local Aboriginal groups and organisations to partner with Council in the delivery of natural resource management (NRM) projects	<ul style="list-style-type: none"> # of partnership programs in place Examples of environmental management works undertaken by the partnership 	Natural Systems
3.2.2	Develop library facilities to meet the changing and ongoing needs of the community	Undertake community survey to evaluate success of completed Forster Library and Civic Precinct development project	<ul style="list-style-type: none"> Project completed by 30 June 2020, meeting all project requirements % of survey responses reporting positive community outcomes 	Libraries
		Report on actions taken or planned in response to 2019-20 customer survey	<ul style="list-style-type: none"> % of identified actions completed Examples of actions taken/ outcomes achieved, within the capacity of the library to address 	Libraries
3.2.3	Enhance access to the library collections	Purchase new stock and review age of current Library collection remains current and relevant to community	<ul style="list-style-type: none"> # of new items purchased Age of collection % of community survey respondents who report satisfaction with library collections 	Libraries
		Consolidate and enhance the collection for the new Forster Library	<ul style="list-style-type: none"> Collection changes completed by opening of new facility 	Libraries
		Trial new short-term lending collection	<ul style="list-style-type: none"> Collection introduced to at-least one library site # loans of new collection items 	Libraries

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
3.2.4	Conduct events and programs through the library that provide opportunities for social inclusion and demonstrate the library's role as a cultural centre for the community	Conduct events and programs in alignment with community needs	<ul style="list-style-type: none"> • # of programs and events conducted • # of participants • % of survey respondents who report a positive library experience 	Libraries
3.2.5	Provide support for local content in the library collections	Expand the online digitised local history Collection Provide ability to offer digitised local content on other platforms	<ul style="list-style-type: none"> • # of digitised items added to the collection • Digital platforms made available for local content 	Libraries
3.2.6	Provide library services targeted at enhancing community access	Deliver an outreach and delivery program to seniors and those with restricted mobility	<ul style="list-style-type: none"> • # of clients serviced by this program • % of program participants who report satisfaction with service 	Libraries
		Assist residents to improve literacy levels and their quality of life through the "Better Reading Better Community" initiative	<ul style="list-style-type: none"> • # of active tutors 	Libraries

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
4.1.1	Deliver maintenance programs within allocated budgets	Deliver annual resealing program within allocated budgets and timeframes	<ul style="list-style-type: none"> • % program completed • Examples of significant reseal projects completed from the works program 	Operations
		Deliver annual: <ul style="list-style-type: none"> • Rural road maintenance program • Urban road maintenance program • Regional road maintenance program 	<ul style="list-style-type: none"> • % of annual maintenance program completed • Examples of significant works completed 	Operations
4.1.2	Efficiently manage maintenance of the road network	Identify high risk road maintenance issues and prioritise these works according to available resources Identify improvement opportunities including the adoption of new processes or technologies Recycling and reusing materials where possible	<ul style="list-style-type: none"> • % of safety service requests completed on time • % of maintenance budget spent • # of new processes or technologies trialed • Examples of types and amount of materials 	Operations
4.1.3	Implement a single Enterprise Resource Planning solution for MidCoast Council to enable Strategic Asset Management	Implement and configure single Property & Revenue system Implement and configure single Document Management system	<ul style="list-style-type: none"> • % of Property and Revenue system users using new single system. • % of newly created asset records filed on new document management system 	Information Technology

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
4.1.4	Develop and refine asset management strategies, plan and policies	Prepare Asset Management Plans	<ul style="list-style-type: none"> # of asset management plans prepared 	Transport Assets
		Update MCC Standard Drawing suite to reflect latest Engineering Specifications to ensure clarity for Developers, Contractors and Operations staff	<ul style="list-style-type: none"> % of Standard Drawings updated to reflect latest specifications 	Projects & Engineering
4.1.5	Plan for future traffic needs as part of the capital works program	<p>Monitor traffic flows and accident data to identify traffic movement trends and “black spots”</p> <p>Implement safety or road efficiency improvements accordingly</p>	<ul style="list-style-type: none"> # of “black spots” or traffic improvement sites identified; # of safety improvements implemented in response # of funding applications submitted % successful \$ value of funds received 	Transport Assets
4.1.6	Implement Developer Contribution funded projects	<p>Implement Phase 1 of MidCoast Developer Contributions Plan Project:</p> <ul style="list-style-type: none"> Identify regional and local catchments Complete growth analysis Commence review of current work schedules 	<ul style="list-style-type: none"> % of Phase 1 projects completed 	Land Use Planning

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
4.2.1	Develop and implement both a Pedestrian Access and Mobility Plan and a Bike Plan	Pursue funding opportunities based on the priority programs listed in both the Pedestrian Access and Mobility Plan and the Bike Plan	<ul style="list-style-type: none"> • # of grant applications made • % of applications successful • \$ value of grants received • Examples of works funded by the grants 	Transport Assets
4.2.2	Efficiently manage maintenance of our walking and cycling network	<p>Identify high risk walking and cycling maintenance issues and prioritise these works according to available resources</p> <p>Identify improvement opportunities including the adoption of new processes or technologies</p> <p>Recycling and reusing materials where possible</p>	<ul style="list-style-type: none"> • % of safety service requests completed on time • % maintenance budget spent • # of new processes or technologies trialed • Examples of types and amount of materials 	Operations

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
4.3.1	Pursue opportunities through the State Government for the provision of improved public transport	<p>Brief State Government on our public transport needs and future opportunities</p> <p>Apply for funding to implement public transport improvements</p>	<ul style="list-style-type: none"> • # of State Government transport grants applied for • % of applications that were successful • \$ value of grants received • Examples of improvements made from grant funding for a total (\$) value 	Transport Assets

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
5.1.1	Implement system upgrades to improve connectivity and improved ways of working	Upgrade devices with Windows 10 and Office 365	<ul style="list-style-type: none"> % of devices running Windows 10 and Office 365 	Information Technology
5.1.2	Implement electronic parking infringement technology	Investigate the use of electronic parking sensors within the Taree CBD and provision of additional electronic parking sensors within the Forster CBD	<ul style="list-style-type: none"> Feasibility study completed by February 2021 	Major Assessment and Regulatory Services
5.1.3	Expand consumer experiences at Manning Regional Art Gallery through new technologies	Investigate opportunities for new technologies to be incorporated into the annual program	<ul style="list-style-type: none"> # of new technologies implemented # of participants accessing new technologies in the program 	Growth, Economic Development & Tourism
5.1.4	Provide online access through library services utilising current and emerging technologies	<p>Provide free Internet access, including wifi across all staffed library service points</p> <p>Launch library app</p>	<ul style="list-style-type: none"> # Internet sessions Uptake of library app 	Libraries
5.1.5	Develop online collections and services at local libraries	Increase eAudio and eBook collections and develop online services	<ul style="list-style-type: none"> # of new eAudio and eBook added to collections # and examples of new online services provided # of eBooks and eAudio loans 	Libraries

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
5.2.1	Support Telco Authority – Government Radio Network (GRN)	Continue to support the Telco Authority while it establishes the GRN	<ul style="list-style-type: none"> • Access provided 100% of occasions when required by Telco Authority 	Information Technology
5.2.2	Support communications providers to maximise communication opportunities on Council assets	Negotiate leases and licences on Council land for the installation of telecommunications equipment	<ul style="list-style-type: none"> • # of leases and/or licences established this period • \$ value of income for Council from the leases/licences 	Legal & Property Services

Strategy 6.1: Work together to promote and enhance community safety

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
6.1.1	Collaborate with local health services and police on community health and safety issues and opportunities	Participate in Local Health Committees across the local government area to foster continued partnerships between Council and Hunter New England Local Health (HNEH) that improve the wellbeing of residents	<ul style="list-style-type: none"> At least 75% of scheduled meetings attended in all three localities Examples of outcomes achieved 	Community Services
		Participate in Community Safety Precinct Committee meetings across the local government area in order to promote safety messages and improve safety in the broader community	<ul style="list-style-type: none"> At least 75% of meetings attended 	Community Services
6.1.2	Develop and implement an integrated compliance strategy, policy and related procedures	<p>Finalise development of a revised compliance policy and operational procedure</p> <p>Establish compliance review panel</p>	<ul style="list-style-type: none"> Revision of policy & procedures complete # of ombudsman investigations that vary from Council recommendations # of compliance issues reviewed by panel that vary from the staff recommendations 	Major Assessment and Regulatory Services
6.1.3	Collaborate with Emergency Response Organisations to reduce the impact of emergency events	Develop and initiate an ongoing education program to increase community awareness of the emergency management framework and improve their ability to manage and respond to emergency situations	<ul style="list-style-type: none"> Education program implemented # of sessions # of participants 	Infrastructure & Engineering Services / Engagement, Communication and Education
		Revise and update the Local Emergency Plan to incorporate feedback from the recent emergency events	<ul style="list-style-type: none"> Plan revised and adopted by the Local Emergency Management Committee 	Infrastructure & Engineering Services

Strategy 6.1: Work together to promote and enhance community safety

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
6.1.3 (cont'd)	Collaborate with Emergency Response Organisations to reduce the impact of emergency events	Convene and chair the Local Emergency Management Committee	<ul style="list-style-type: none"> # of meetings held # of organisations participating Examples of meeting outcomes 	Infrastructure & Engineering Services
		Implement the annual assets improvement programs for emergency management facilities	<ul style="list-style-type: none"> % of scheduled 2020-21 improvement program completed 	Infrastructure & Engineering Services
6.1.4	Promote the improvement of food handling standards at food premises	Inspect local food premises and apply a risk rating in accordance with the Food Authority guidelines	<ul style="list-style-type: none"> 100% of food premises inspected based on risk profile 	Building & Environmental Health Services
		Provide education to promote safe food handling through seminars to existing and new food business operators	<ul style="list-style-type: none"> # of seminars held # of participants in attendance % of new food handling participants represented at seminars 	Building & Environmental Health Services
6.1.5	Undertake dog owner regulation compliance	Undertake a service review of Council's companion animals pounds facilities and management	<ul style="list-style-type: none"> Plan of management developed and adopted by Council by 30 June 2021 	Major Assessment and Regulatory Services
6.1.6	Maintain safe work sites to minimise risk to the community	Conduct WHS & Wellbeing education program for staff	<ul style="list-style-type: none"> # site audits completed # corrective actions required # toolbox talks completed with a WHS focus 	Human Resources
		Ensure Contractors being engaged by MCC to construct Capital Works projects manage worksites in a manner safe for public and construction personnel: <ul style="list-style-type: none"> Audit contractor insurances Audit contractor WHS systems and work method statements Monitor annual accident and near-miss data for all of Council's capital works projects 	<ul style="list-style-type: none"> % of contractor audits undertaken # of accidents and near-misses identified Examples of corrective actions taken 	Projects and Engineering

Strategy 6.1: Work together to promote and enhance community safety

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
6.1.7	Provide safe public areas	Record and remove or repair vandalism and graffiti in a timely manner	<ul style="list-style-type: none"> • % of reported vandalism and graffiti repaired/removed within 1 week 	Community Spaces, Recreation & Trades
6.1.8	Ensure our roads are safe	<p>Identify high risk road maintenance issues and prioritize these works according to available budget</p> <p>Ensure adequate resources are made available to complete work efficiently and safely</p> <p>Monitor expenditure against budget</p> <p>Identify opportunities from improvement including the adoption of new processes or technologies</p>	<ul style="list-style-type: none"> • Number of overdue safety service requests • % maintenance budget spent • Identify any new processes or technologies trialed 	Operations
6.1.9	Provide safe public swimming pools	Complete water testing in accordance with recognised standards and regulations	<ul style="list-style-type: none"> • # of tests per pool completed • % of compliance 	Community Spaces, Recreation & Trades
6.1.10	Ensure building certification services are customer focused	Council's building surveyors to undertake accredited training related to building certification	<ul style="list-style-type: none"> • 100% of Council Building Certifiers achieve the minimum mandatory continuing professional development required for accreditation 	Building & Environmental Health Services
		Proactively engage with the local building industry in order to build a positive and productive relationship	<ul style="list-style-type: none"> • # of presentations made to local building associations • # of attendees • % of participants who report dissatisfaction with their relationship 	Building & Environmental Health Services

Strategy 6.1: Work together to promote and enhance community safety

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
6.1.11	Raise community awareness of swimming pool safety	Create partnerships with industry bodies to provide promotional materials which promote swimming pool safety in the local area	<ul style="list-style-type: none"> # of promotional materials deployed # of locations where promotional materials were deployed 	Building & Environmental Health Services
6.1.12	Develop an integrated essential fire safety measures database	Align essential fire safety measures processes across MidCoast	<ul style="list-style-type: none"> Processes aligned in preparation for MC1 by December 2020 	Building & Environmental Health Services
6.1.13	Establish a building fire safety upgrade program	Develop a framework and process for conducting new fire safety upgrades and monitoring progress of existing building upgrade projects	<ul style="list-style-type: none"> Framework and processes developed and adopted 	Building & Environmental Health Services

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
6.2.1	Implement secure and resilient Water and Sewer communication network with 99.999% uptime	Upgrade the following sites: <ul style="list-style-type: none"> Tuncurry Depot including Council and water facilities Southern backhaul to Tea Gardens Bootawa Dam 	<ul style="list-style-type: none"> Communication network is able to measure 99.999% uptime for critical assets 	Information Technology
6.2.2	Work with stakeholders to support and sustain connection of water and sewer services	Negotiate and secure easements and other instruments to support tenure including: <ul style="list-style-type: none"> Complete proposed acquisition of land for Peg Leg Creek Dam Complete proposed acquisition of land for Careys Mountain Finalise easements for rising main HP13 Finalise access arrangements for Nabiac borefield 	<ul style="list-style-type: none"> % of land matters completed to allow project milestones to be met 	Planning & Assets

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
6.2.2 (cont'd)	Work with stakeholders to support and sustain connection of water and sewer services	In consultation with stakeholders develop a plan for un-serviced villages based on risk prioritisation and identified options	<ul style="list-style-type: none"> Plan for un-serviced villages is developed by 30 June 2021 	Planning & Assets
6.2.3	Develop and maintain stormwater management systems in accordance with asset management plans	Undertake capital improvements to the storm water drainage system in accordance with work programs and developed Storm water	<ul style="list-style-type: none"> % of scheduled works completed on time and on budget 	Transport Assets
6.2.4	Deliver ongoing service quality and continuity with increasing efficiency and better performance for Water Services	Deliver capital projects to improve the environment and health performance of water services systems, including: <ul style="list-style-type: none"> Complete construction of Pacific Palms Sewage Treatment Plant Stage 1 – Wet weather storage Commence construction of Hallidays Point Sewerage Pump Station HP13 and associated sewer rising main Complete upgrade of water main along Blackhead Rd Complete FO-SPS-18 switchboard upgrade and emergency generator installation Complete Lantana High Voltage transformer replacement Complete Bootawa Electrical Switchroom 1A Renewal 	<ul style="list-style-type: none"> % of projects completed or progressed to the identified phase of the Gateway delivery process 	Capital Works
		Monitor customer consumption and water security to inform Council and Water Resilience Team to assist decision making	<ul style="list-style-type: none"> Monthly reports completed and provided to Council Quarterly reports completed and provided to Council 	Water Management & Treatment
		Identify ways to increase efficiency of water & sewer services including energy efficiencies	<ul style="list-style-type: none"> # of measures introduced Examples of efficiencies 	Water Management & Treatment

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
6.2.4 (cont'd)	Deliver ongoing service quality and continuity with increasing efficiency and better performance for Water Services	Continue implementation of the Drinking Water Quality Management Plan, including regular reporting to NSW Health <ul style="list-style-type: none"> Implement water hygiene program including use of ozone trailer Complete 6 months'-auditing on chemical usage Implement backflow prevention program Develop emergency management plan 	Achieve compliance to Australia Drinking Water Guideline <ul style="list-style-type: none"> Greater than 99% of biological compliance 99% of physical compliance 95% of chemical compliance 	Water Management & Treatment/ Planning & Assets/ Capital Works
		Continue implementation of the Recycled Water Quality Management Plans: <ul style="list-style-type: none"> regular monitoring, review and reporting Annual return to Department of Planning Industries & Environment (DPIE) 	<ul style="list-style-type: none"> EPA informed of any incidents 100% of the time Annual Return to DPIE completed 	Water Management & Treatment
		Monitor trade waste, surface and groundwater catchments for compliance with regulator conditions and report to DPIE	<ul style="list-style-type: none"> Annual report to DPIE completed # of non-compliance 	Water Management & Treatment
6.2.5	Implement the long term service delivery strategies and plans (incl. the Integrated Water Cycle Management Plan, Drinking Water Quality Management Plan, and the Asset Class Management Strategy) for Water Services	Commence the Integrated Water Cycle Management (IWCM) Strategy review	<ul style="list-style-type: none"> IWCM Strategy underway by 30 June 2021 	Planning & Assets
		Complete the detailed design for long term service delivery strategies and asset upgrades. <ul style="list-style-type: none"> Gloucester Sewage Treatment Plant Hawks Nest Sewage Treatment Plant upgrade 	<ul style="list-style-type: none"> Detailed design complete 30 June 2021 Detailed design commenced by 30 June 2021 Detailed design complete 30 September 2020 Construction underway 30 June 2021 	Planning & Assets/ Capital Works
		Commence detailed design for the Harrington Sewage Treatment Plant upgrade		
		Complete detailed design and commence construction of the Gloucester Water supply reservoir replacement project		

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
6.2.5 (cont'd)	Implement the long term service delivery strategies and plans (incl. the Integrated Water Cycle Management Plan, Drinking Water Quality Management Plan, and the Asset Class Management Strategy) for Water Services	Complete concept phase for new sewer rising main from Tea Gardens to Hawks Nest Sewage Treatment Plant	<ul style="list-style-type: none"> • Concept design complete before 30 June 2021 	Planning & Assets
		Deliver the Backflow Prevention Implementation Program by: <ul style="list-style-type: none"> • Developing Backflow Prevention Procedures to support adopted Policy • Delivering pilot program for Council owned assets • Auditing privately owned testable devices to establish compliance 	<ul style="list-style-type: none"> • % of endorsed program delivered within budget and on time 	Planning & Assets
		Delivery of the Asset Management Working Group (AMWG) Program Plan	<ul style="list-style-type: none"> • Program deliverables adopted by council 30 June 2021 	Planning & Assets
		Renew water mains in accordance with the asset renewal program including: <ul style="list-style-type: none"> • Various critical water mains replacements within the Gloucester Area • Old Bar Rd, Pampoolah 	<ul style="list-style-type: none"> • % of program delivered within budget and on time 	Capital Works
		Renew sewer mains in accordance with the asset renewal program including mains in: <ul style="list-style-type: none"> • King St, Cundletown • Shoreline Rd, Tea Gardens • Oxley St, Taree • Richardson St, Wingham • Edgar St, Bulahdelah 	<ul style="list-style-type: none"> • % of program delivered within budget and on time 	Capital Works

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
6.2.5 (cont'd)	Implement the long term service delivery strategies and plans (incl. the Integrated Water Cycle Management Plan, Drinking Water Quality Management Plan, and the Asset Class Management Strategy) for Water Services	Renew switchboards, SCADA (Software & Hardware System), electrical equipment, RTUs, instrumentation and drives in accordance with the asset renewal program, including detailed design and delivery to high-risk sites: <ul style="list-style-type: none"> • Taree Sewage Pump Station (SPS) 01 • Taree SPS 06 • Taree SPS 11 • Pacific Palms SPS 15 (T) • Motor Control centres at Forster Sewage Treatment Plant Main Switchroom & Effluent Switchroom incorporating blower and PLC panels • Taree SPS-24 • Gloucester Water Pump Station (WPS)-03 • Forster SPS-08 • Forster SPS-12 • Forster SPS -17 • Seven Mile SPS-02 • Pacific Palms SPS-09 • Tea Gardens SPS-07 • PP-WPS-01 • SL-WPS-01 	<ul style="list-style-type: none"> • % of high-risk sites targeted for design completion before 30 June 2021 	Planning & Assets / Capital Works / Response Operations & Maintenance
		Renew components of sewer pump stations in accordance with the asset renewal program including: <ul style="list-style-type: none"> • Taree SPS 03 • Taree SPS 10 • Wingham SPS01 • Tea Gardens SPS 01 • Tea Gardens SPS 06 	<ul style="list-style-type: none"> • % of program delivered within budget and on time 	

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
6.2.5 (cont'd)	Implement the long term service delivery strategies and plans (incl. the Integrated Water Cycle Management Plan, Drinking Water Quality Management Plan, and the Asset Class Management Strategy) for Water Services	Investigate opportunities for unused reservoirs and options including divesting/transferring any surplus lands	<ul style="list-style-type: none"> Investigation complete and reported to council by 31 Dec 2020 	Planning & Assets
		Complete SCADA (hardware and software system) Strategy review	<ul style="list-style-type: none"> SCADA Strategy review completed and adopted by 31 Dec 2020. SCADA Operational Control Plan developed by 30 June 2021 	Planning & Assets
		Implement a trial of data analytical software for SCADA, laboratory and operational data	<ul style="list-style-type: none"> Trial commenced by December 2020 	Planning & Assets

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
6.3.1	Educate community, businesses and organisations on public health standards	Develop an environmental health education plan to encourage understanding of public health standards	<ul style="list-style-type: none"> Plan finalised by Dec 2020 % of scheduled 2020-21 actions implemented 	Engagement, Communication and Education
		Provide public health education to the community through the provision of routine inspections and by responding to complaints	<ul style="list-style-type: none"> % of complaints responded to in line with published standards # of inspections that resulted in the issue of notices or orders 	Building & Environmental Health Services
		Council to conduct routine inspections of retail food businesses, hair dressers, skin penetration premises and cooling towers to ensure public health outcomes are achieved	<ul style="list-style-type: none"> # of inspections conducted % of inspections that identified non-compliance resulting improvement notice % of non-compliance issues resolved within requisite timeframes 	Building & Environmental Health Services

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
6.4.1	Develop a strategic plan for the provision of appropriate recreational facilities	Review the distribution of current recreational facilities and undertake a needs analysis for new and updated facilities	<ul style="list-style-type: none"> Engage a Recreation Planner to complete a needs analysis and create a priority works program % of recreational facilities reviewed Needs analysis completed Priority works program adopted 	Community Spaces, Recreation & Trades
		Implement a strategic plan for the provision of appropriate recreational facilities across the MidCoast LGA	<ul style="list-style-type: none"> Strategic plan developed and adopted by Council by 30 June 2021 	Community Spaces, Recreation & Trades

WE VALUE...

our environment



We protect, maintain and restore our natural environment

Objective 7

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
7.1.1	Develop and implement natural area management plans for community land	Complete condition audit of Council's natural area reserves and prepare asset management plans for high priority sites	<ul style="list-style-type: none"> • % of condition audits completed • % of high priority site asset management plans prepared 	Natural Systems
7.1.2	Develop and implement a Biodiversity Framework for the MidCoast LGA	Prepare local area conservation action plan for Tinonee in consultation with the community	<ul style="list-style-type: none"> • Tinonee action plan adopted. • Community engagement outcomes reflected in final plan 	Natural Systems
7.1.3	Design and implement stormwater quality measures for capital projects as appropriate	Design stormwater quality improvement treatment into The Lakes Way / Tea Tree Road upgrade project	<ul style="list-style-type: none"> • % of projects delivered with quality stormwater treatment 	Projects & Engineering
7.1.4	Ensure that our areas and features of high natural environmental value are properly recognised and protected in land use planning	Use available environmental data to identify in the Rural Strategy areas of importance for protection	<ul style="list-style-type: none"> • Rural Strategy identifies high value land for protection 	Land Use Planning

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
7.2.1	Ensure climate change impacts are incorporated in Coastal Management Plan and Floodplain studies and plans	Ensure Sea Level Rise predictions are considered in the Flood Risk Management Studies and Plans for the Upper Myall and Bulahdelah Area Flood Study	<ul style="list-style-type: none"> Sea level rise predictions incorporated into the Upper Myall and Bulahdelah Area Flood Study 	Transport Assets
7.2.2	Develop and implement a strategic response to climate change risk along the MidCoast LGA coastline	Complete preparation of a Coastal Management Program (CMP) for the Old Bar Manning Point coastal compartment	<ul style="list-style-type: none"> CMP meets required standards for certification 	Natural Systems
7.2.3	Develop appropriate responses to climate change in land use planning	Consider the impacts of climate change and determine appropriate responses for rural and environmental lands	<ul style="list-style-type: none"> Climate change impacts included in the Rural Strategy 	Land Use Planning

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
7.3.1	Invest in science that informs management of catchment, estuaries and wetlands	Prepare and communicate results of the annual Waterway Health Report Card through effective community events/activities	<ul style="list-style-type: none"> 250 people attending Report Card engagement events 	Natural Systems
7.3.2	Develop a Manning River Coastal (catchment and estuary) Management Plan (CMP)	Complete development of the Manning Estuary Coastal Management Program	<ul style="list-style-type: none"> CMP meets the standards required for certification 	Natural Systems
7.3.3	Undertake acid sulfate soil remediation and wetland management	Priority implementation projects within the Lower Manning River Drainage Remediation Action Plan are progressed in line with funding agreements	<ul style="list-style-type: none"> % of priority projects completed 	Natural Systems

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
7.3.4	Develop and maintain a strategic approach to stormwater quality management	Asset management systems and procedures developed for all large stormwater quality improvement devices maintained by Council	<ul style="list-style-type: none"> 65% of large stormwater quality improvement devices with established management systems 	Natural Systems
7.3.5	Ensure that Council's land use planning controls include appropriate provisions to manage the quality of stormwater runoff from new development	Review applicability of Council's Guidelines for Water Sensitive Design Strategies for inclusion into the MidCoast Development Control Plan (DCP)	<ul style="list-style-type: none"> Review complete Applicable content identified for DCP 	Land Use Planning
7.3.6	Protect water catchments to sustain high quality and dependable water supplies across the region	Identify drinking water catchments as part of development of the Rural Strategy	<ul style="list-style-type: none"> Drinking water catchments identified 	Land Use Planning

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
7.3.7	Improve levels of water recycling/ reuse and the quality of effluent discharged into the environment	Maintain effluent discharge monitoring; Meet or exceed licence conditions	<ul style="list-style-type: none"> Greater than 95% compliance of EPA effluent quality 	Water Management & Treatment
		Pursue opportunities to increase the level of effluent reuse <ul style="list-style-type: none"> Apply to DPIE for approval to reuse water for stock watering and road works from Tuncurry Recycled Water Treatment Plant (RTP) Complete a feasibility report on mobile recycled water treatment plant 	<ul style="list-style-type: none"> Application submitted to DPIE to reuse water for stock watering Application submitted to DPIE to reuse water for road works Feasibility report completed 	Water Management & Treatment

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
7.4.1	Engage with the community to develop understanding of estuary, water quality, weed biosecurity and biodiversity	Backyard Bushcare Program completed at Pacific Palms and Green Point to reduce the number of properties with priority weeds	<ul style="list-style-type: none"> # of properties with priority weeds compared to the previous inspections 	Natural Systems

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
7.5.1	Ongoing implementation of Natural Resource Management plans and strategies	Complete five landholder agreements through the <i>Beyond the Shed</i> program to assist manage nutrient run-off in the Karuah catchment	<ul style="list-style-type: none"> # of landholder agreements finalised. # of mitigation projects implemented 	Natural Systems
7.5.2	Ongoing implementation of the NSW Weeds Action Program	Engage with key stakeholders to deliver the primary stage of the Groundsel Bush weed control program	<ul style="list-style-type: none"> % of key stakeholders engaged % of Groundsel Bush control completed 	Natural Systems

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
8.1.1	Reduce the amount of waste that goes to landfill per capita	Develop and commence implementation of a waste education plan to encourage community understanding of how households can reduce the waste sent to landfill	<ul style="list-style-type: none"> Achieve a 5% reduction in household red bin contents 	Engagement, Communication and Education
		Build Waste Transfer Station at Stroud and close the Stroud Landfill	<ul style="list-style-type: none"> Transfer Station Operational by 30 June 2021 	Waste Services
		Investigate the feasibility of introducing FOGO (Food Organics & Garden Organics) in the waste collection contract	<ul style="list-style-type: none"> FOGO feasibility completed 	Waste Services
8.1.2	Maintain the level of beneficial reuse of biosolids from wastewater treatment	Complete the sampling, testing and reporting prescribed by EPA guidelines Complete provisional assessments on five new beneficial reuse sites	<ul style="list-style-type: none"> 100% compliance with EPA guidelines for sampling, testing and reporting # of new reuse sites provisionally assessed 	Water Management & Treatment
8.1.3	Enhance re-use of roads material	Implement Stockpile Management Plan Utilise recycled / reused materials where possible	<ul style="list-style-type: none"> % conformance with Stockpile Management Plan 	Operations

Strategy 8.2: Proactively manage our resource consumption

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
8.2.1	Develop and implement a Sustainability Action Plan for Council assets and operations that focuses on minimising consumption	Develop a Climate Change Action Plan which establishes consumption targets and actions to reduce emissions across Council's operations. Monitor consumption and emissions using Azility energy management software	<ul style="list-style-type: none"> Action Plan adopted by June 2021 Amount of consumption Amount of emissions 	Natural Systems
8.2.2	Optimise the efficiency of our water and wastewater infrastructure	Implement the controls to attenuate peak flows in the Tea Gardens and Cundletown sewerage systems	<ul style="list-style-type: none"> Controls implemented and tested 	Planning & Assets
		Investigate and trial utilizing the network to restrict pumping during peak tariff periods	<ul style="list-style-type: none"> Ratio of energy use (peak vs off-peak) for each trial pump station 	Planning & Assets
		Install solar power systems in at least five sites with a target total power generation of at least 25kW	<ul style="list-style-type: none"> # of solar power installations Total amount of kW generated 	Water Management & Treatment / Capital Works

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
9.1.1	Design new Council developments to complement the surrounding environment	Design the Civic Precinct project in Forster to be sympathetic with the surrounds	<ul style="list-style-type: none"> Building design meets DA requirements % of surveyed respondents who agree that precinct design complements surrounding environment 	Libraries
9.1.2	Reduce pollutant, sediment and nutrient loads from new development	Prepare detailed design for Dunns Creek water quality treatment basin Refurbish two bioretention basins at Palms Estate Forster	<ul style="list-style-type: none"> Prepare two designs for water quality treatment in Dunns Creek. Refurbish two bioretention basins in Palms Estate 	Natural Systems
9.1.3	Implement a dredging program to maintain safe and sustainable recreation use of waterways	Complete maintenance dredging projects at Tuncurry, Manning River South Arm/Farquhar Park and Eastern Channel of Myall River	<ul style="list-style-type: none"> Projects completed to required design and operation benchmarks 	Natural Systems
9.1.4	Prepare a MidCoast Local Environmental Plan and Development Control Plan that includes provisions to manage and protect our natural and heritage values	Commence drafting of MidCoast Local Environmental Plan (LEP), including consideration of appropriate natural and heritage values	<ul style="list-style-type: none"> Clauses and associated LEP maps identified 	Land Use Planning
9.1.5	Ensure that investigations for new growth areas identify natural assets and heritage sites and that development is excluded or impacts managed in these areas	Complete Urban Land Monitor, including criteria for growth areas to consider natural assets and heritage sites	<ul style="list-style-type: none"> Urban Land Monitor adopted 	Land Use Planning

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
9.2.1	Undertake strategic management of Council's land portfolio	Maximise the sale of the remaining lots at the Taree Aviation Park by working with the appointed sales and managing agents and consulting with other lot owners	<ul style="list-style-type: none"> • # of lots sold • # of lots remaining 	Legal & Property Services
		Identify opportunities for the disposal of surplus Council land and office buildings in accordance with the Biripi Way funding strategy, including Chapmans Road, Tuncurry and the Council offices at Breese Parade, Forster	<ul style="list-style-type: none"> • # of land assets identified for sale • # of land assets sold 	Legal & Property Services
		Continue to review, revise and prepare plans of management for all Council-managed Crown Land	<ul style="list-style-type: none"> • % of Council-managed Crown Land properties with a current Plan of management in place 	Community Spaces, Recreation & Trades
9.2.2	Manage and maintain Council's building assets on a sustainable basis	Works program prepared with recommendations for funding for maintenance and upgrade to be considered for the 2021/22 budget	<ul style="list-style-type: none"> • Annual works program for maintenance, upgrade and improvement of public buildings that reflect the needs of the users and asset management plan complete 	Community Spaces, Recreation & Trades
9.2.3	Develop consistent land use planning controls for the MidCoast LGA that reflect the aspirations of the community, recognise the differences in our settlements and which strike a balance between protecting our environment while catering for social, development and employment needs	Include consideration of community aspirations and recognize the character of different settlements, and balance development opportunities with environmental, social and employment outcomes in the drafting of the aims of the MidCoast Local Environmental Plan (LEP)	<ul style="list-style-type: none"> • Aims of MidCoast LEP finalised 	Land Use Planning

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
9.2.4	Monitor the supply of and demand for residential land to enable Council to program new land releases	Assess the supply and demand of residential land for urban settlements for inclusion in the Urban Land Monitor	<ul style="list-style-type: none"> Urban residential land demand and supply included in the Urban Land Monitor 	Land Use Planning
9.2.5	Undertake activities that ensure processing of development applications is efficient and effective	Adapt new technology to assessment processes to achieve efficiencies in the average time taken to assess DA's	<ul style="list-style-type: none"> Average time taken to assess DAs (compared to same time last year) 	Major Assessment and Regulatory Services

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
9.3.1	Implement planning controls and incentives to ensure development incorporates sustainable development principles and high standards of built form that reflect the character and role of each of our settlements	Include controls in the draft MidCoast Local Environmental Plan (LEP) that incorporate sustainable development principles and high standards of built form reflecting the character and role of each of our settlements	<ul style="list-style-type: none"> Sustainable development, built form and character controls identified 	Land Use Planning

Strategy 9.4: Encourage well designed streetscapes in urban centres

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
9.4.1	Develop streetscape plans for all urban centres	Review and implement urban street tree planting schedule for all urban centres	<ul style="list-style-type: none"> % of tree planting schedule completed 	Community Spaces, Recreation & Trades
9.4.2	Incorporate streetscape considerations in road designs	Incorporate streetscape improvements into construction of Queen Street Gloucester and Farquhar Street Wingham Incorporate streetscape improvements into the design for Isabella Street Wingham	<ul style="list-style-type: none"> Quality streetscape improvements realised 	Projects & Engineering

WE VALUE...

our thriving and growing
economy



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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
10.1.1	Develop opportunities to revitalise existing or create new visitor experiences and products in line with the Destination Management Plan	Deliver a program to build the capacity of local tourism businesses in developing product and experiences to meet the needs of target markets identified in the Destination Management Plan	<ul style="list-style-type: none"> # of workshops delivered # of participants Participant satisfaction levels # of new or repackaged product or experiences developed 	Growth, Economic Development & Tourism
10.1.2	Develop and market the MidCoast destination to attract identified target visitor markets	Develop and implement the Destination Barrington Coast Marketing Plan 2020/2021	<ul style="list-style-type: none"> % of 2020-21 actions of Marketing Plan completed 	Growth, Economic Development & Tourism
		Ongoing development of the Barrington Coast Destination Website and provision of website business engagement and participatory opportunities	<ul style="list-style-type: none"> # of business utilising website Website performance reporting commenced 	Growth, Economic Development & Tourism
		Deliver the Barrington Coast Winter Marketing Campaign	<ul style="list-style-type: none"> Marketing Campaign delivered Performance metrics developed Marketing performance reporting commenced 	Growth, Economic Development & Tourism
		Increase awareness of, and sentiment towards the Barrington Coast brand both locally and in key visitor markets	<ul style="list-style-type: none"> Tourism Sentiment Index tracking score (compared with same period last year) 	Growth, Economic Development & Tourism
10.1.3	Develop and deliver a first class customer experience for visitors and residents across all channels and visitor touch points	Implement Barrington Coast Visitor Services Strategy Action Plan	<ul style="list-style-type: none"> # & % of recommendations implemented 	Growth, Economic Development & Tourism
		Complete development of the new Forster Visitor Centre	<ul style="list-style-type: none"> New Forster Visitor Centre opened 	Growth, Economic Development & Tourism

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
10.2.1	Strengthen the region as a location of choice for business to invest	Support Northern Gateway through stakeholder engagement to ensure funding allocated addresses project needs	<ul style="list-style-type: none"> Plans for public infrastructure associated with the needs of the site completed 	Growth, Economic Development & Tourism
		Investigate the development of a Northern Gateway Masterplan and/or Prospectus – identify required content and consult and inform relevant stakeholders	<ul style="list-style-type: none"> Required content identified and relevant stakeholders consulted and informed Agreement to proceed with Masterplan and/or Prospectus 	Growth, Economic Development & Tourism
		Include in the draft MidCoast Local Environmental Plan (LEP) clauses and mapping identified in the Manning Health/Taree CBD Precinct Plan and Employment Zone Review	<ul style="list-style-type: none"> Clauses and maps included 	Land Use Planning
10.2.2	Create a supportive environment for business to invest and grow	Deliver a program of capacity and skills building workshops for local businesses based on identified needs including opportunities for businesses to improve their capacity to supply to Council	<ul style="list-style-type: none"> # workshops conducted # of attendees # of partnerships used to deliver workshops/sessions % of positive feedback from participants 	Growth, Economic Development & Tourism
10.2.3	Market the MidCoast region	Investigate targeted marketing opportunities which link with the identified strengths of the region in the Regional Economic Development Strategy (REDS)	<ul style="list-style-type: none"> # of new opportunities identified # of programs delivered or supported Feedback on campaign outcomes (where available) 	Growth, Economic Development & Tourism
10.2.4	Develop capacity and skills building, networking and partnership opportunities for the tourism and hospitality industry	Develop and deliver capacity and skills building workshops for local tourism businesses	<ul style="list-style-type: none"> # of workshops delivered. # of participants % of participant who report increased knowledge/skills following workshops 	Growth, Economic Development & Tourism

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
10.2.5	Reduce the economic impact of charges for Water & Wastewater services	Implement review recommendations to address social responsibility and hardship	<ul style="list-style-type: none"> • % of recommendations implemented 	Planning & Assets
		Develop and implement a water education and efficiency program that capitalises on the recent behavioral change as a result of drought and water restrictions	<ul style="list-style-type: none"> • Program developed • % of scheduled 2020-21 actions implemented 	Infrastructure & Engineering Services / Engagement, Communication & Education
		Trial smart meters, select suitable meters and begin roll out of smart meters at selected locations to reduce water use through customer awareness and interaction, with target of 2.5% reduction in water use at those sites	<ul style="list-style-type: none"> • Water use rates at smart meter sites (compared to same period last year) 	Planning & Assets / Response Operations & Maintenance
10.2.6	Review Council land portfolio and commercial services operations	Commence preparations for the sale of land at the Tea Gardens Industrial Estate to facilitate the promotion and growth of small-scale industries	<ul style="list-style-type: none"> • DA approved • Number of lots to be sold determined 	Legal & Property Services

Strategy 10.3: Increase opportunities for quality education and training

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
10.3.1	Strengthen opportunities in the region for youth employment	Facilitate development of an Annual Action Plan to implement delivery of the Youth Strategic Plan with Stakeholders across the LGA	<ul style="list-style-type: none"> • Plan endorsed by relevant stakeholders 	Community Services

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
10.4.1	To improve workforce participation across the MidCoast Region	Support local employment agencies & training providers to implement programs to increase workforce participation	<ul style="list-style-type: none"> • # of stakeholders • # of programs developed • # and name of programs implemented 	Community Services

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

Objective 11

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
11.1.1	Explore and implement major project opportunities	Develop a structure and process for a program of localised beautification Plans	<ul style="list-style-type: none"> Program Developed by 30 June 2021 	MANEX
11.1.2	Improve quality of facilities and programs offered to the public in recreation spaces	Replace equipment that has reached the end of its life at the Manning YMCA	<ul style="list-style-type: none"> # of items replaced 	Legal & Property Services
		Ensure that the aquatic and leisure facilities are managed in a professional manner and according to contract conditions	<ul style="list-style-type: none"> # of occasions of non-compliance with contract 	Community Spaces, Recreation & Trades
11.1.3	Create a supportive environment for business to invest and grow	Continue to create and promote innovative programs to facilitate vibrant business precincts including the Vibrant Spaces initiative	<ul style="list-style-type: none"> # of registered business participants # of town centres participating in Vibrant Spaces 	Growth, Economic Development & Tourism

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
11.2.1	Develop a coordinated approach to supporting events in the area	Review the interim MidCoast Events Sponsorship Policy following completion of the Cultural Plan	<ul style="list-style-type: none"> Policy reviewed and adopted. \$ value of sponsorship available # of sponsorships awarded Examples of sponsored activities 	Growth, Economic Development & Tourism
		Continue to provide a capacity building program for event organisers such as training, workshops and resources to improve outcomes and sustainability of local events	<ul style="list-style-type: none"> # of training workshop conducted # of workshop attendees# of new resources developed % of participants who report satisfaction with support provided 	Growth, Economic Development & Tourism

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
11.2.2	Attract and/or develop event opportunities that drive visitation, activate key visitor markets and assist delivery of strategic destination management objectives	Continue to apply the Council Event Sponsorship Policy	<ul style="list-style-type: none"> • # of events sponsored • \$ value of sponsorship provided 	Growth, Economic Development & Tourism

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
11.3.1	Develop a suite of industrial and business land use zones and other planning controls to facilitate economic growth	Include consideration in draft MidCoast Local Environmental Plan (LEP) of controls identified in the Employment Zones Review	<ul style="list-style-type: none"> • Controls included 	Land Use Planning
11.3.2	Identify business and employment opportunities afforded by the Manning Rural Referral Hospital by developing a health precinct strategy as well as identifying ways to maintain the retail and commercial role of the Taree CBD, centred on Victoria Street	Include consideration in draft MidCoast Local Environmental Plan (LEP) and Development Control Plan (DCP) of all appropriate planning controls identified in the Manning Health/Taree CBD Precinct Plan	<ul style="list-style-type: none"> • Controls included 	Land Use Planning

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
11.4.1	Improve the use of digital technology to develop businesses based on new ways of thinking	Investigate the demand and support for an innovation hub within the MidCoast region: <ul style="list-style-type: none"> • Identify stakeholders • Identify funding models 	<ul style="list-style-type: none"> • Stakeholder engagement outcomes report prepared • Funding options paper prepared 	Growth, Economic Development & Tourism

We encourage greater rural and agricultural economic diversity

Objective 12

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
12.1.1	Work closely with property and commercial services stakeholders to maximise usage of Council commercial assets	Work with stakeholders to identify suitable land for the granting of grazing licences	<ul style="list-style-type: none"> • # of suitable parcels identified • # of grazing licences granted 	Legal & Property Services
12.1.2	Initiate a “Sharing our Produce” capacity building and networking program to encourage greater awareness, use and promotion of local produce as part of developing experiences in line with the Destination Management Plan	Develop a program of capacity building and networking opportunities for local producers and hospitality businesses to improve awareness, use and promotion of local produce	<ul style="list-style-type: none"> • # of networking opportunities delivered • # of participants • # of capacity building programs delivered • # of participants • % of participants who report satisfaction with program 	Growth, Economic Development & Tourism
12.1.3	Prepare a rural land use strategy that identifies, protects, manages and reinforces rural activities, industry and agribusiness	Include a considered approach to protect, manage and reinforce rural activities, industry and agribusiness in the Rural Strategy	<ul style="list-style-type: none"> • Rural Strategy completed by June 2021 	Land Use Planning
12.1.4	Identify and protect important agricultural land including intensive agriculture clusters and protect, manage and reinforce agribusiness in local land use plans	Identify important agricultural land including intensive agriculture clusters for protection and appropriate management, as well as how to reinforce the role of agribusiness, in the Rural Strategy	<ul style="list-style-type: none"> • Rural Strategy completed by June 2021 	Land Use Planning

WE VALUE...

strong leadership
and shared vision



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

Objective 13

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
13.1.1	Work collaboratively with the Hunter Joint Organisation (JO) and State Government in support of local priorities	Maintain membership with the Hunter JO	<ul style="list-style-type: none"> Membership current # of meetings attended # of other events/activities attended Examples of events/activities 	General Manager
		Maintain constructive relationships with State and Federal Government local members and agencies to ensure local interests, challenges and opportunities for the sector	<ul style="list-style-type: none"> # of meetings held with State and Federal local members and agencies # of submissions made 	General Manager

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
13.2.1	Ensure the community has contact points to Council services in the main centres of the LGA, utilising Council owned sites in an efficient and effective way and ensuring teams are coming together as one Council	Undertake office relocation project to Biripi Way Taree	<ul style="list-style-type: none"> Deliver project on time and on budget 	General Manager
		Ensure a seamless customer experience when transitioning to the Customer Service Centre at Biripi Way, Taree and the Civic Precinct, Forster	<ul style="list-style-type: none"> # of complaints received about customer service 	Customer Experience

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
13.2.2	Provide a welcoming and easy to deal with Council where customers have a positive experience of Council service delivery	Provide a concierge service in Biripi Way to support the customer experience at the first point of contact	<ul style="list-style-type: none"> >70% customer experience satisfaction measured through survey 	Customer Experience
		Review of Council's Customer Service Charter to ensure service delivery standards are defined Review reporting methods undertaken to enable consistent reporting of service delivery in line with the Charter	<ul style="list-style-type: none"> Customer Service Charter review complete Service delivery reporting methodology confirmed 	Customer Experience

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
13.3.1	Develop a Financial Management Reporting Framework	Provide Quarterly budget reviews (QBRS) to Council identifying proposed budget amendments and effect on adopted projected result	<ul style="list-style-type: none"> # of QBRS to council provided # of MANEX budget reports provided 	Finance
		Continue development of a monthly budget review report to MANEX to commence from January 2021 Monitor and accurately report on Council's financial position in accordance with Local Government Act requirements, by providing: <ul style="list-style-type: none"> Monthly Investment Reports Quarterly Budget Review Annual Financial Statements 	<ul style="list-style-type: none"> % of statutory reports presented to Council and lodged within required timeframes 	Finance

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
13.3.2	Maintain clear, consistent and efficient policies, procedures and systems to support the delivery of MidCoast Assist services	Manage integration of the client management system and the organisation's enterprise solution	<ul style="list-style-type: none"> Systems integration completed by 30 June 2021 	Community Services
13.3.3	Ensure council is a responsible custodian of corporate records	Implement MC1 ECM CI Anywhere as the Corporate Document Management System to ensure Records and Information storage is compliant with relevant legislation	<ul style="list-style-type: none"> Corporate Document Management System is Compliant with legislation 	Governance
13.3.4	Ensure Council's governance framework sets appropriate ethical standards	Prepare relevant framework documents and implement governance culture building initiatives through governance education across the organisation	<ul style="list-style-type: none"> # of training / awareness initiatives undertaken % of staff who have participated in a governance initiative in past 12 months 	Governance
13.3.5	Continue implementation, review and improvement of the Integrated Planning & Reporting Framework	Continue to develop and implement a performance measurement framework that effectively enables measures of performance and progress across Council's suite of plans	<ul style="list-style-type: none"> 100 % of Operational Plan actions have a measure of performance or progress applied 	Corporate Performance & Development
		Undertake comprehensive review of Long Term Financial Plan as part of development of Resourcing Strategy.	<ul style="list-style-type: none"> Long Term Financial Plan scenarios incorporate asset management and workforce management requirements 	Finance
		Complete Rate Structure Harmonisation Project with Council & community to develop a single rating structure for inclusion in the 2021/22 Delivery Program / Operational Plan	<ul style="list-style-type: none"> Single rate structure adopted 	Finance

Strategy 13.4: Provide strong governance frameworks				
Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
13.4.1	Provide governance frameworks that enable Councillors to fulfil their strategic role	Review and integrate the Governance Framework and associated documents to enable Councillors to fulfil their strategic role	<ul style="list-style-type: none"> Councillors provided with appropriate information and training 	Governance
13.4.2	Develop and maintain appropriate legal compliance systems	Develop a process for the procurement of internal legal advice and external legal services	<ul style="list-style-type: none"> Legal services procurement process adopted 	Legal & Property Services
		Establish an internal process for the management of Native Title report requests	<ul style="list-style-type: none"> Native Title request process adopted 	Legal & Property Services
		Prepare and implement land acquisition, disposal and valuations policies and procedures	<ul style="list-style-type: none"> Land acquisition, disposal and valuations policies and procedures adopted 	Legal & Property Services
		Implement, maintain and review Local Government Legal's Legislative Compliance Database and Delegations Database	<ul style="list-style-type: none"> Database implemented 	Governance
13.4.3	Ensure community confidence in council as a trusted leader	Implement Council's Frameworks across the organisation including Governance Frameworks, Risk Management Framework and Fraud & Corruption Control	<ul style="list-style-type: none"> Frameworks developed, adopted, and implemented % of staff who participated in governance training in past 12 months 	Governance
13.4.4	Ensure staff access to records is appropriate to facilitate decision making	Ensure staff have continued access to information that is seamless and efficient to facilitate quality decisions across all records systems	<ul style="list-style-type: none"> Staff have access to information as required 	Governance

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
13.5.1	Develop strong, diverse leadership and a culture that values performance and adaptability	Implement improvements to Council's Performance & Development System	<ul style="list-style-type: none"> • % staff with completed Work Plans • % of mid-cycle performance reviews completed • % of end-cycle performance reviews completed • % staff rated as Consistently Exceeding Expectations in prior review period who remain with Council 	Human Resources
13.5.2	Encourage innovation and improvement to council processes and activities ensuring they add value for stakeholders	Continue to build change management capability across the organisation through implementation of the four year Change Management Plan	<ul style="list-style-type: none"> • All of 2020-21 actions completed 	Corporate Performance & Development
		Integrate water and sewer Section 68 approvals as referrals in the development assessment process to streamline the customer experience	<ul style="list-style-type: none"> • % of Water and sewer referrals captured in the DA assessment 	Planning & Assets
		Develop plan to integrate cadastral mapping information into a single data source	<ul style="list-style-type: none"> • Integration plan complete and stakeholders engaged 	Planning & Assets / Information Technology

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
13.6.1	Develop and implement an integrated service request management system with customer portal	Implement CRM and corresponding workflows across Council to enable customer service staff to have a single system for recording customer service request	<ul style="list-style-type: none"> % of customer service requests captured on CRM system 	Information Technology
		Implement Online service portal that allows customers to log their own service requests and track their status	<ul style="list-style-type: none"> % of customer service requests made directly by customers via online portal 	Information Technology
		Review process to enable consistent and regular monitoring, review and reporting on customer service requests through new Customer Request Management (CRM) system	<ul style="list-style-type: none"> Customer Service Standards including reponse times to be implemented after system is developed 	Customer Experience
13.6.2	Maintain clear, efficient and effective processes and deliver consistent information	Review of Customer Service Knowledge Management System to ensure knowledge information and procedures are both current and accurate	<ul style="list-style-type: none"> % of Customer Service staff who have been trained to use the system 	Customer Experience
13.6.3	Standardise and improve the customer's experience for Planning Certificates under s10.7 of the Environmental Planning and Assessment Act	Develop a plan to move the production of all property certificates online to improve production timeframes and consistency in output	<ul style="list-style-type: none"> Plan developed and adopted 	Land Use Planning
13.6.4	Ensure Council meetings facilitate community participation	Conduct open and public forums in accordance with Council's adopted Code of Meeting Practice / Guidelines	<ul style="list-style-type: none"> # of Open and Public Forum Addresses % of requests to address Council that are approved 	Governance

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

Objective 14

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
14.1.1	Ensure our workforce has the required capability, skills and competencies to deliver our services and programs	Implement the 2020-21 Training Plan	<ul style="list-style-type: none"> • % Training Plan delivered • Training feedback from staff • # of training funding opportunities accessed • Training Plan delivered within budget 	Human Resources
		Develop the 2021-22 Training Plan in consultation with all Managers	<ul style="list-style-type: none"> • Training Plan approved on by June 2021 	Human Resources
		Procure and implement an e-Learning platform	<ul style="list-style-type: none"> • Platform implemented on time and on budget 	Human Resources
		Embed the LGNSW Capability Framework into HR life-cycle functions, specifically job design/ PDs, recruitment, performance management, leadership development and workforce planning	<ul style="list-style-type: none"> • % of Position Descriptions updated 	Human Resources
		Develop the Workforce Management Plan 2021-25, including the EEO Management Plan	<ul style="list-style-type: none"> • Plan approved prior to 1 July 2021 • Key stakeholders engaged 	Human Resources
14.1.2	Position MCC as an 'Employer of Choice'	Develop and implement HR and WHS policies and procedures that allow achievement of organisational objectives	<ul style="list-style-type: none"> • # of policies and procedures implemented • % of HR and WHS policies and procedures reviewed within last 3 years 	Human Resources
		Develop and implement an Employee Handbook	<ul style="list-style-type: none"> • % new starter retention • # of times handbook accessed by staff 	Human Resources
		Develop and implement a staff Recognition & Reward Program	<ul style="list-style-type: none"> • % new starter retention • # staff recognised through the program 	Human Resources

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
14.1.3	Develop leaders that inspire, motivate and coach our employees to realise their potential and respond to opportunities and challenges	Use the LGNSW Capability Framework to identify actions to develop leadership capability among managers and coordinators	<ul style="list-style-type: none"> % of managers/coordinators who participated in training and coaching programs 	Corporate Performance & Development

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
14.2.1	Embrace a constructive workplace culture that enhances individual and collective performance, with an objective of delivering high quality outcomes for the community	Roll out the results of the 2020 staff survey to teams so they can identify actions to improve their performance and improve service to the community	<ul style="list-style-type: none"> % of teams with a survey action plan in place % of team actions completed 	Corporate Performance & Development
14.2.2	Embrace a culture of safety and wellbeing	Conduct annual WHS & Wellbeing education program for people leaders	<ul style="list-style-type: none"> % of people leaders who participated in education program in last 12 months 	Human Resources
		Conduct WHS & Wellbeing education program for staff	<ul style="list-style-type: none"> % of people leaders who participated in education program in last 12 months # toolbox talks completed 	Human Resources
		Implement 'The Vault' WHS Management System	<ul style="list-style-type: none"> Implementation undertaken in accordance with agreed timeframes and to agreed specifications 	Human Resources
		Implement a staff Wellbeing Program	<ul style="list-style-type: none"> # of wellbeing initiatives provided EAP usage for work-related matters % of staff participating in wellbeing initiatives 	Human Resources

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

Objective 15

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
15.1.1	Ensure public access to Council information	Ensure requirements of GIPA are adhered to	<ul style="list-style-type: none"> Statutory timeframes and processes are met # of formal GIPA applications processed 	Governance
15.1.2	Provision of information on Council's website is customer focused	Undertake a website audit and user journey mapping to ensure provision of information is customer focused	<ul style="list-style-type: none"> Website audit completed User journey mapping completed 	Engagement, Communication & Education
15.1.3	Develop and deliver an effective community focused communications strategy to support and inform the community on council activities	Deliver communications improvement programs as outlined in adopted Communications Strategy	<ul style="list-style-type: none"> % of scheduled 2020-21 Communications Strategy actions completed 	Engagement, Communication & Education
15.1.4	Build community awareness of the services and projects delivered by Council	Develop community education program to increase awareness of services	<ul style="list-style-type: none"> % of scheduled 2020-21 community education actions completed 	Engagement, Communication & Education
		Deliver Community Conversations program across the MidCoast region	<ul style="list-style-type: none"> Two rounds of community conversations 	Engagement, Communication & Education
15.1.5	Maintain existing reporting capability in Water Services for capital projects and operations	Develop capacity for the project gateway system to be incorporated across capital works for Transport assets including trialing	<ul style="list-style-type: none"> % of Projects managed and reported using the gateway system within Infrastructure and Engineering Services 	Capital Works
15.1.6	Ensure that significant state, regional and local infrastructure is clearly identified in the MidCoast Local Environmental Plan	Include all appropriate planning controls identified in the Infrastructure Zones Review in the draft MidCoast Local Environmental Plan (LEP)	<ul style="list-style-type: none"> Controls included 	Land Use Planning

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
15.2.1	In order to ensure transparency and accountability, develop a Policy on Planning Agreements in accordance with legislative requirements and any guidelines of the NSW Department of Planning and Environment	Draft a policy and procedure to guide the preparation of Planning Agreements	<ul style="list-style-type: none"> Policy and procedure adopted by Council 	Land Use Planning
15.2.2	Improve community understanding of asset management	Revise communication tools to support understanding of issues relating to road management: <ul style="list-style-type: none"> revise website information develop road sealing fact sheet 	<ul style="list-style-type: none"> website information updated # of fact sheets delivered 	Transports Assets / Projects & Engineering
15.2.3	Ensure that policies reflect community expectations	Provide opportunities for community feedback when developing policies which have community impacts	<ul style="list-style-type: none"> % of new and revised policies placed on public exhibition # of submissions received in relation to draft policies 	Governance
15.2.4	Provide clear, accessible and relevant information to the community	Deliver communications improvement programs as outlined in adopted Communications Strategy	<ul style="list-style-type: none"> % of scheduled 2020-21 actions completed 	Engagement, Communication & Education

Strategy 15.3: Empower community members to participate in decision-making by providing a broad range of engagement opportunities				
Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
15.3.1	Facilitate channels for engagement with community service target groups	Facilitate engagement activities with community service target groups, including through Council's Community Inclusion and Wellbeing and MidCoast Assist's client/participant reference groups	<ul style="list-style-type: none"> # of engagement activities conducted # of participants Examples of outcomes of engagement At least 4 meetings and activities conducted through which MidCoast Assist participants and clients give feedback about the service 	Community Services
15.3.2	Develop a consistent and transparent approach to community involvement in planning decisions by preparing a Community Participation Plan (CPP) for Council's land use planning functions	Monitor implementation of adopted CPP to ensure it is being utilised as intended	<ul style="list-style-type: none"> # of occasions community feedback sought on land-use documents # of submissions received 	Land Use Planning
			<ul style="list-style-type: none"> # of occasions community feedback sought on development applications # of submissions received 	Major Assessment & Regulatory Services
15.3.3	Ensure Council meetings are appropriately scheduled and resourced and facilitate community participation	Provide corporate support for Council Meetings and conduct open and public forums in accordance with the Code of Meeting Practice / Guidelines	<ul style="list-style-type: none"> # of Agenda's prepared within timeframes. Minutes and Audio Recordings provided on Council's Website 	Governance
15.3.4	Develop and deliver an engagement strategy for council to ensure we are engaging with the community and providing opportunities for participating in decision making where appropriate	Continue to implement the engagement framework as outlined in adopted Engagement Strategy	<ul style="list-style-type: none"> % of scheduled 2020-21 actions completed 	Engagement, Communication & Education
15.3.5	Undertake community satisfaction surveys on a regular basis to gauge community satisfaction on a broad level and to inform focus areas for improvement	Rollout results from 2020 Community Satisfaction Survey to councillors, executives, staff and community	<ul style="list-style-type: none"> results rolled out to all stakeholders 	Corporate Performance & Development

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
16.1.1	Provide adequate resources for elected members to perform their role	<p>Review technology requirements to facilitate Councillors ability to attend Council Meetings, Pre-meeting Briefing Sessions and Councillor Workshops via remote video means in accordance with legislative changes. This includes:</p> <ul style="list-style-type: none"> Electronic agendas and Business Papers via the HUB Attendance at Council Meetings via Zoom or other audio visual means Information Technology equipment and hardware <p>Continue to provide Councillors with professional development opportunities</p>	<ul style="list-style-type: none"> Review of ICT software and equipment undertaken and equipment/systems provided. # of Council Meetings where Councillors are able to attend via audio visual means Appropriate professional development budget in place for 2020-21 Councillor Professional Development activities reported via Annual Report in accordance with legislation 	Governance

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

Focus Ref	3 year focus	1 year actions	Progress/performance measure/s	Responsible team
16.2.1	Work collaboratively with regional bodies	Work collaborative with regional and State bodies as appropriate including Hunter JO, LG NSW, LG Professionals & LG Internal Auditors Network	<ul style="list-style-type: none"> # of collaborative activities undertaken 	Governance

STATEMENT OF REVENUE POLICY



2020 - 2021 financial year



COUNCIL'S BUDGET

Budget Summary

Council has prepared a 'business-as-usual' budget for the 2020-2021 financial period whilst acknowledging that there may be impacts on particular service areas as a result of COVID-19. These may have a budgetary impact which will be monitored and managed during the financial year.

The 2020-2021 budget projects that Council will receive income from continuing operations of \$270 million which consists of \$155 million in rates and annual charges, \$52 million in user charges and fees, \$3 million in interest and investment revenues, \$4 million in other revenues, \$32 million in operating grants and contributions and \$24 million received for capital works through grants and contributions.

Its operating expenditure is projected to total \$261 million which includes \$92 million in employee costs, \$11 million in borrowing costs (interest repayments), \$78 million in depreciation on community assets and \$80 million in materials, contracts and other expenses.

Council will undertake a capital works program of approximately \$110 million which includes \$48 million on transport infrastructure assets (roads, bridges, drainage, footpaths etc). This amount includes approximately \$18.7 million of works under the \$100 million Road Program that Council is undertaking in partnership with the State Government over a 4 year period.

Expenditure of \$13.9 million on sewer infrastructure and \$8 million on water infrastructure is also proposed for 2020-2021.

The capital works program also carries forward \$18 million of expenditure for the Biripi Way Office relocation together with the associated funding.

Council will borrow approximately \$9.375 million to meet its share of the 2020-2021 expenditure on the \$100 million Road Program. At the same time it will reduce the principal outstanding on existing borrowings by \$20.2 million.

Rates and Annual Charges

The proclamation that established MidCoast Council stated that existing rating structures were to remain in place with the Minister for Local Government having discretion to determine the period.

During 2017-2018 the Minister for Local Government made a determination that existing rate structures will remain in place for a further three years from 2017-2018. Further deferrals by the Government means that the first opportunity to introduce a harmonised rate structure will be for the 2021-2022 rating period.

Work will occur with the Council and community during 2020-2021 to develop the new Council wide rating structure.

Council was successful in obtaining IPART approval for a multi-year special rate variation that took effect from 2017-2018. Under the terms of that approval Ordinary rates will increase by 5.0% in 2020-2021. This is the final year of that special rate variation approval and the IPART announced rate peg will apply from 2021-2022.

In accordance with previous commitments annual charges for waste management services are being held at their current levels in all three former areas. It should be noted that these charges have not increased since the merger in 2016.

Annual charges for Water and Sewerage are not proposed to increase from 2019-2020 levels. Some water usage charges will change, particularly around second tier water use with the introduction of a higher use tariff applying to commercial /

business customers where developer contributions are not paid or are deferred.

Council's Statement of Revenue Policy, which follows, contains more detailed information on the revenue aspect of the draft 2020-2021 budget.

Fees and Charges

The Fees and Charges Schedule is annexed to this document. A large proportion of the fees and charges are regulated by State Government so growth is dependent upon usage rather than indexation.

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

Budget Estimate

The following provides information of the budgeted Operating Statement and Capital Statement for 2020-2021. The statements contain the results on a consolidated basis as well as the component results for the General, Water and Sewer operations of Council.

A review of the Long Term Financial Plan will be undertaken during 2020-2021 and will be presented to Council when complete. This will provide additional information on the long term financial impacts and sustainability of the organisation.

2020-2021 BUDGET SUMMARY STATEMENT

Original Budget 2020/21	Consolidated	General Fund	Water	Sewer	MidCoast Assist (incl. in Gen Fund)
External Income					
Rates and Annual Charges	-\$154,766,315.95	-\$103,931,610.95	-\$12,935,971.00	-\$37,898,734.00	\$-
User Charges and Fees	-\$51,458,529.97	-\$19,630,783.97	-\$28,647,746.00	-\$3,180,000.00	-\$7,117,000.00
Interest and Investment Revenues	-\$3,418,000.00	-\$2,099,000.00	-\$262,000.00	-\$1,057,000.00	\$-
Other Revenues	-\$4,376,559.00	-\$4,301,559.00	-\$75,000.00	\$-	-\$12,000.00
Grants & Contributions - Operating	-\$32,254,974.48	-\$31,297,974.48	-\$495,000.00	-\$462,000.00	-\$922,000.00
Grants & Contributions - Capital	-\$23,922,989.00	-\$21,922,989.00	-\$1,000,000.00	-\$1,000,000.00	\$-
Net Gain from disposal of assets	\$-	\$-	\$-	\$-	\$-
Share of interests in Joint Ventures	\$-	\$-	\$-	\$-	\$-
Total Income from Continuing Operations	-\$270,197,368.40	-\$183,183,917.40	-\$43,415,717.00	-\$43,597,734.00	-\$8,051,000.00
External Expenses					
Employee Costs	\$92,210,874.25	\$73,648,959.47	\$9,280,957.39	\$9,280,957.39	\$5,731,022.86
Borrowing Costs	\$11,041,813.00	\$1,952,634.00	\$5,243,992.00	\$3,845,187.00	\$-
Materials & Contracts	\$46,079,667.82	\$40,443,633.68	\$3,141,327.18	\$2,494,706.96	\$375,500.00
Depreciation	\$78,333,000.00	\$51,807,000.00	\$13,214,000.00	\$13,312,000.00	\$-
Legal Costs	\$771,000.00	\$767,000.00	\$-	\$4,000.00	\$-
Consultants	\$3,740,074.41	\$3,699,750.00	\$40,324.41	\$-	\$-
Other Expenses	\$28,631,720.08	\$21,889,239.32	\$3,376,295.71	\$3,366,185.05	\$570,000.00
Interest & Investment Losses	\$-	\$-	\$-	\$-	\$-
Net Loss from disposal of assets	\$923,500.00	\$-	\$728,500.00	\$195,000.00	\$-
Share of interests in Joint Ventures	\$-	\$-	\$-	\$-	\$-
Total Expenses from Continuing Operations	\$261,731,649.56	\$194,208,216.47	\$35,025,396.69	\$32,498,036.40	\$6,676,522.86
Net Operating Result from Continuing Operations	-\$8,465,718.84	\$11,024,299.07	-\$8,390,320.31	-\$11,099,697.60	-\$1,374,477.14
Net Operating Result before Capital Income	\$15,457,270.16	\$32,947,288.07	-\$7,390,320.31	-\$10,099,697.60	-\$1,374,477.14

2020-2021 BUDGET SUMMARY STATEMENT (cont'd)

Original Budget 2020/21	Consolidated	General Fund	Water	Sewer	MidCoast Assist (incl. in Gen Fund)
Internal Income and Allocations					
Internal Overhead Recovery	-\$13,310,263.68	-\$13,310,263.68	\$-	\$-	\$-
Internal Income	-\$156,900.00	-\$156,900.00	\$-	\$-	\$-
Internal Expenses transferred to Funds	-\$8,478,147.32	-\$8,478,147.32	\$-	\$-	\$-
Internal Job Cost Recovery	-\$50,352,301.31	-\$27,721,690.31	-\$12,197,264.00	-\$10,433,347.00	\$-
Internal Plant Hire Income	-\$6,987,701.00	-\$6,987,701.00	\$-	\$-	\$-
Total Internal Income and Allocations	-\$79,285,313.31	-\$56,654,702.31	-\$12,197,264.00	-\$10,433,347.00	\$-
Internal Expenses and Allocations					
Expenses Allocation from other Funds	\$8,898,849.93	\$-	\$4,450,022.72	\$4,448,827.21	\$-
Internal Overhead Allocation	\$13,310,263.68	\$1,781,445.68	\$5,764,409.00	\$5,764,409.00	\$440,196.68
Internal Expenses	\$1,488,047.96	\$1,488,047.96	\$-	\$-	\$79,000.00
Internal Job Cost Expense	\$31,483,683.28	\$19,061,127.50	\$7,364,485.95	\$5,058,069.83	\$-
Internal Plant Hire Expenses	\$6,963,695.81	\$6,958,502.35	\$4,151.76	\$1,041.70	\$310,500.00
Total Internal Expenses and Allocations	\$62,144,540.65	\$29,289,123.48	\$17,583,069.43	\$15,272,347.74	\$829,696.68
Net Operating Result from Continuing Operations including Internal Transactions	-\$25,606,491.50	-\$16,341,279.76	-\$3,004,514.88	-\$6,260,696.86	-\$544,780.46

2020-2021 BUDGET SUMMARY STATEMENT (cont'd)

Original Budget 2020/21	Consolidated	General Fund	Water	Sewer	MidCoast Assist (incl. in Gen Fund)
Balance Sheet Movements / Non-Cash Adjustments					
Capital Works - New	\$52,022,435.00	\$39,982,435.00	\$5,130,000.00	\$6,910,000.00	\$-
Capital Works - Renewal	\$58,995,087.00	\$48,905,087.00	\$3,050,000.00	\$7,040,000.00	\$-
Depreciation (non-cash)	-\$78,250,000.00	-\$51,724,000.00	-\$13,214,000.00	-\$13,312,000.00	\$-
Employee Leave Accrual (non-cash)	-\$2,352,697.24	-\$1,933,190.14	-\$209,753.55	-\$209,753.55	\$-
Loan Funds Received	-\$9,375,000.00	-\$9,375,000.00	\$-	\$-	\$-
Loan Repayments (Principal Only)	\$20,220,858.00	\$10,436,636.00	\$4,502,186.00	\$5,282,036.00	\$-
Proceeds from Disposal of Assets	-\$1,520,000.00	-\$1,520,000.00	\$-	\$-	\$-
Total Balance Sheet Movements / Non-Cash Adjustments	\$39,740,682.76	\$34,771,967.86	-\$741,567.55	\$5,710,282.45	\$-
Adjust for Transfers to / from Reserves					
Internal Reserves - Transfers to	\$16,817,016.80	\$16,817,016.80	\$-	\$-	\$544,780.46
Internal Reserves - Transfers from	-\$36,505,783.00	-\$36,505,783.00	\$-	\$-	\$-
External reserves - Transfer to	\$94,347.00	\$94,347.00	\$-	\$-	\$-
External reserves - Transfers from	-\$20,600.00	-\$20,600.00	\$-	\$-	\$-
Unexpended Loans Utilised	\$-	\$-	\$-	\$-	\$-
Unexpended Grant Fund Utilised	\$-	\$-	\$-	\$-	\$-
S64 / 94 Reserves - Transfers to	\$1,564,500.00	\$1,564,500.00	\$-	\$-	\$-
S64 / 94 Reserves - Transfers from	-\$100,000.00	-\$100,000.00	\$-	\$-	\$-
Total Internal Expenses and Allocations	-\$18,150,519.20	-\$18,150,519.20	\$-	\$-	\$544,780.46
Net Budget Result	-\$4,016,327.94	\$280,168.90	-\$3,746,082.43	-\$550,414.41	\$-

ORDINARY RATES

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

A project to harmonise the rate structure has commenced so as to have a new rate structure ready for adoption to take effect from 1 July 2021. This will include significant community engagement.

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

Ordinary rates levied in 2020-2021 will include the last of the 5% increases and any adjustments due to objections in valuations.

The 5% increase in 2020-2021 will be applied uniformly across the rating structures of the three former councils in keeping with the Government's policy. However, the impact on individual ratepayers will vary due to valuation changes from property to property.

Special Rates

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

This cost was capped at the commencement of the scheme's 10 year duration, which expires in 2020-21. Maps depicting the area subject to special sewerage rates are available for inspection at Council's administration centres in Forster, Gloucester and Taree.

Valuations

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

The NSW Valuer-General has supplied Council with new valuations for all properties. These valuations have a base date of 1 July 2019 and will be used to calculate rates for 2020-2021.

The valuation applied by the NSW Valuer-General to individual properties is based on current sales at the valuation base date and the highest and best use of any individual property.

In the first financial year that new valuations are used for rates, there will be fluctuations in the amount of rates payable by individual ratepayers. The extent of any fluctuation is determined by the degree of movement in the individual valuation compared against the average movement in valuations for that particular rating category or sub-category.

This means that the 5% increase in total rate revenue allowed under Council's special rate approval will not be distributed evenly across all ratepayers. Further information follows that analyses the movement in rates within categories and sub-categories as a result of the general revaluation.

CATEGORISATION OF LAND

Ordinary Rates are mandatory and Council is required to categorise all rateable land into one of four broad categories.

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

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

The tables below indicate the categories and sub-categories that have been determined for the former council areas and that will continue to apply for the 2020-2021 rating period. Individual tables have been prepared for each of the former council areas.

Former Great Lakes Council area

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

Former Greater Taree City Council area

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

Former Gloucester Shire Council area

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

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

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

VALUATION REVIEW

Council has received new valuations from the NSW Valuer-General. These valuations have a base date of 01/07/2019 and are to be used for the calculation of the 2020-2021 rates.

Council's rate structure is required to remain consistent with prior years as a result of the merger transitional arrangements. Council also has an existing special rate variation approval in force that will see the total amount of rates it can levy increase by 5.00% in 2020-2021.

It is important to understand that the IPART announced 'rate peg' or approved special rate variation applies to the total amount of rates that a Council can levy, not to the amount by which individual rates for a property can increase.

This is particularly evident when a general re-valuation is undertaken by the NSW Valuer-General.

To comply with the merger transitional arrangements Council has increased the base amount or minimum amount for each category or sub-category by the 5.00% special variation. The same increase is also applied to the total amount of rates levied on each category or sub-category.

As a result, the rate structure is maintained in its pre-merger format with the fixed components, being the base amount and total amount, increasing by the same amount.

Valuations determine the remaining component of rates payable for a property with the ad valorem rate being applied to the valuation. If the valuation has increased by more than the average valuation for the particular category or sub-category then those rates will increase by more than the 5.00%.

Similarly, if the valuation for a particular property has decreased then it is likely that the rates for that property will either decrease or increase by an amount less than the 5.00%.

To summarise, Council's overall income from ordinary rates will increase by 5% in line with the special rate variation however the impact on individual ratepayers will vary as a result of the movement in valuations.

The following tables highlight the movements in the valuations as a result of the general revaluation and the impact on individual rates across the categories and sub-categories.

1/7/2019 Re-valuation

The total rateable land valuation for the Council area has increased from \$9,958,863,866 to \$12,492,588,534.

This represents an overall increase of 25.4%.

REVALUATION BY CATEGORY

The following table shows the rateable valuation movement across the 4 rating categories.

Rateable Assessment	Residential	Farmland	Business	Mining	Total
Total 2016 Rateable Value	7,784,935,432	1,493,623,517	665,196,417	15,108,500	9,958,863,866
Total 2019 Rateable Value	9,863,563,136	1,808,569,650	776,768,248	43,687,500	12,492,588,534
% increase over 2016 values	26.7%	21.1%	16.8%	189.2%	25.4%

Council has a large and diverse area consisting of rural land, inland towns, and substantial coastline and for this reason the valuation range is vastly different from area to area.

The valuation applied by the Valuer-General to individual properties is based on current sales at the valuation base date and the highest and best use of any individual property. It does not reflect the level of service Council provides to any given area.

Whilst there has been an overall increase in all categories/sub-categories, the increase in valuations on an individual property level within these categories varies significantly and this may result in considerable movement in the level of rates payable from property to property.

For the tables that follow, it should be noted that where there is no sub-category identified this means that those properties have not been further sub-categorised and sit within the identified category only.

The following table shows the increase in land values across the individual rating category/sub-categories in use in the each of the former Council areas.

Category	Sub-category	2016 land value	2019 land value	% increase
Forster Residential	Forster	1,315,212,241	1,691,471,743	28.6%
	Tuncurry	518,478,706	647,866,945	25.0%
	Green Point	49,047,200	61,909,000	26.2%
	Pacific Palms	392,345,840	464,688,200	18.4%
	Winda Woppa	87,126,000	101,087,000	16.0%
	Hawks Nest	283,008,200	358,877,000	26.8%
	Tea Gardens	268,378,715	370,618,890	38.1%
	North Arm Cove	87,559,400	120,505,600	37.6%
	Pindimar	37,838,200	53,095,500	40.3%
	Seal Rocks	41,187,000	48,985,000	18.9%
	Coomba Park	38,592,470	59,507,330	54.2%
		348,366,090	479,285,900	37.6%
	Residential Rural	600,838,080	735,961,250	22.5%
	Nabiac	31,876,000	39,209,800	23.0%
	Bulahdelah	44,726,362	57,773,548	29.2%
Stroud	42,242,480	54,438,290	28.9%	
Forster Farmland		456,394,190	549,102,020	20.3%
	Non Urban	54,159,217	82,474,200	52.3%
Forster Business	Forster	151,323,125	177,185,127	17.1%
	Tuncurry	77,968,580	92,315,197	18.4%
	Forster Council Admin	5,200,000	5,500,000	5.8%
		105,507,413	127,778,792	21.1%
Forster Mining		7,792,000	17,970,000	130.6%

Category	Sub-category	2016 land value	2019 land value	% increase
Taree Residential	Town	997,024,836	1,279,100,630	28.3%
	Village	1,178,331,032	1,513,375,400	28.4%
	Rural Estates	198,479,000	253,780,800	27.9%
	Rural	944,409,280	1,132,014,670	19.9%
Taree Farmland		610,224,510	709,527,630	16.3%
Taree Business	Town	200,023,746	231,766,137	15.9%
	Village	48,060,028	54,796,660	14.0%
	Rural	43,844,125	49,767,465	13.5%
Gloucester Residential	Rural	167,560,250	203,937,470	21.7%
	Gloucester	90,314,750	107,601,550	19.1%
	Village	21,993,300	28,471,620	29.5%
Gloucester Farmland		372,845,600	467,465,800	25.4%
Gloucester Business	Commercial/Industrial	30,338,450	34,153,820	12.6%
	Other	2,930,950	3,505,050	19.6%
Gloucester Mining	Working Coal	7,300,000	25,700,000	252.1%
	Other Gold	16,500	17,500	6.1%

The table below shows the movement in rates within each category and sub-category for 2020-2021 compared with the amount levied in 2019-2020. This incorporates the 5.00% special rate increase to the total rate income for each category and sub-category.

Category	Sub-category	Decrease in rates	< 5% Increase	5% Increase	>5% to 7.5% Increase	7.5% to 10% Increase	> 10% Increase	Assessments
Forster Residential	Forster	314	1,287	50	4,126	987	482	7,246
	Tuncurry	167	2,262	-	681	10	52	3,172
	Green Point	63	48	-	6	74	120	311
	Hawks Nest	398	273	-	687	13	13	1,384
	Tea Gardens	70	84	-	291	768	193	1,406
	North Arm Cove Village	17	22	-	143	151	70	403
	Pindimar Village	23	55	-	2	3	111	194
	Seal Rocks	46	10	-	-	2	3	61
	Pacific Palms	264	161	-	37	286	293	1,041
	Winda Woppa	-	72	-	94	-	1	167
	Coomba Park	17	445	-	19	106	55	642
		223	685	-	253	390	906	2,457
	Rural	425	1,023	-	513	17	54	2,032
	Nabiac	1	52	-	202	-	1	256
	Bulahdelah	91	11	-	384	6	6	498
	Stroud	2	293	-	12	7	13	327
Forster Farmland		99	226	-	2,348	129	396	3,198
	Non Urban	142	447	-	78	140	80	887
Forster Business	Forster / Tuncurry	89	264	6	90	56	114	619
		69	130	-	117	59	55	430
Forster Mining		3	-	-	-	1	-	4

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Category	Sub-category	Decrease in rates	< 5% Increase	5% Increase	>5% to 7.5% Increase	7.5% to 10% Increase	> 10% Increase	Assessments
Taree Residential	Town	1,129	3,121	20	2,185	719	2,493	9,667
	Village	649	3,181	-	1,246	1,498	614	7,188
	Rural Estates	196	191	-	194	204	55	840
	Rural	591	2,119	-	765	409	472	4,356
Taree Farmland		329	501	3	209	111	368	1,521
Taree Business	Town	157	272	-	65	130	218	842
	Village	48	27	-	68	3	43	189
	Rural	123	8	-	109	51	42	333
Gloucester Residential	Gloucester	92	344	-	521	193	23	1,173
	Rural	226	175	1	212	143	147	904
	Village	47	39	-	14	26	89	215
Gloucester Farmland		143	64	2	83	133	218	643
Gloucester Business	Other	3	7	-	6	3	3	22
	Industrial/Commercial	26	99	-	15	82	21	243
Gloucester Mining	Coal	-	-	1	-	-	-	1
	Gold	-	1	-	-	-	-	1

Total		6,282	17,999	83	15,775	6,910	7,824	54,873
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RATING STRUCTURE

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

The former Greater Taree City Council used an ad valorem amount subject to a minimum amount for properties categorised within the business category.

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

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

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

(1) base amount:

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

(2) ad valorem amount:

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

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

Minor changes to the ad valorem rate / base amounts / minimums and total yield may be made to the following tables subject to new or amended valuations received from the Valuer General prior to this Operational Plan being adopted.

2020/2021 GREAT LAKES

2020 - 2021 rate structure 5% increase, former Great Lakes Council area

Categories / Sub-categories	Assessments	Base %	Base Amount	Land Value	Rate in \$	Total Rates
Residential						
Forster	7,246	44.92%	\$662.00	\$1,691,471,743	0.003478	\$10,679,790.72
Tuncurry	3,174	48.25%	\$662.00	\$647,866,945	0.003478	\$4,354,469.23
Green Point	311	48.88%	\$662.00	\$61,909,000	0.003478	\$421,201.50
Total Forster Tuncurry Green Point Rate	10,674	45.95%		\$2,401,247,688		\$ 15,455,461.46
Hawks Nest	1,384	43.81%	\$662.00	\$358,877,000	0.003275	\$2,091,530.18
Tea Gardens	1,406	43.40%	\$662.00	\$370,618,890	0.003275	\$2,144,548.86
North Arm Cove	403	40.33%	\$662.00	\$120,505,600	0.003275	\$661,441.84
Pindimar	194	42.48%	\$662.00	\$53,095,500	0.003275	\$302,315.76
Seal Rocks	61	20.11%	\$662.00	\$48,985,000	0.003275	\$200,807.88
Total Lower Coastal Rate	3,448	42.26%		\$952,081,990		\$5,400,644.52
Winda Woppa Rate	167	20.31%	\$662.00	\$101,087,000	0.004290	\$544,217.23
Pacific Palms Rate	1,041	32.39%	\$662.00	\$464,688,200	0.003096	\$2,127,816.67
Coomba Park Rate	642	48.63%	\$580.00	\$59,507,330	0.006610	\$765,703.45
Nabiac Rate	256	49.34%	\$602.00	\$39,209,800	0.004035	\$312,323.54
Bulahdelah Rate	498	49.49%	\$602.00	\$57,773,548	0.005297	\$605,822.48
Stroud Rate	327	49.20%	\$602.00	\$54,438,290	0.003733	\$400,072.14
Residential Rate	4,490	49.74%	\$724.00	\$1,214,435,324	0.002705	\$6,535,807.55

Farmland Rate	4,082	44.00%	\$387.00	\$630,189,665	0.003191	\$3,590,669.22
Forster Business Rate	404	15.58%	\$763.00	\$177,185,127	0.009424	\$1,978,044.64
Tuncurry Business Rate	215	15.86%	\$763.00	\$92,315,197	0.009424	\$1,034,023.42
Council Admin Centre Business Rate	1	8.91%	\$763.00	\$5,500,000	0.001418	\$8,562.00
Business Rate	429	29.93%	\$763.00	\$127,778,792	0.005997	\$1,093,616.42
Mining Rate	4	4.20%	\$763.00	\$17,970,000	0.003873	\$72,649.81
Total	26,735			\$6,395,407,950		\$39,925,434.54

2020/2021 GREATER TAREE

2020 - 2021 rate structure 5% increase, former Greater Taree Council area

Categories / Sub-categories	Assessments	Base %	Base Amount	Land Value	Rate in \$	Total Rates
Residential						
Town Rate	9,667	47.76%	\$611.00	\$1,279,471,630	0.005050	\$12,367,293.84
Village Rate	7,188	49.76%	\$611.00	\$1,513,375,400	0.002930	\$8,826,047.92
Rural Estates Rate	840	42.41%	\$611.00	\$253,780,800	0.002746	\$1,210,070.32
Rural Rate	4,356	43.22%	\$611.00	\$1,130,245,446	0.003094	\$6,158,523.78
Farmland Rate						
Farmland Rate	1,521	35.08%	\$741.00	\$707,944,839	0.002946	\$3,212,827.33
Business						
Town Business Rate	841		\$374.00 (min)	\$231,656,137	0.021942	\$5,090,341.97
Village Business Rate	189		\$374.00 (min)	\$54,796,660	0.007663	\$438,337.63
Rural Business Rate	333		\$374.00 (min)	\$429,862,865	0.008996	\$472,652.00
Total	24,935			\$5,221,133,777		\$37,776,094.79

2020/2021 GLOUCESTER

2020 - 2021 rate structure 5% increase, former Gloucester Shire Council area

Categories / Sub-categories	Assessments	Base %	Base Amount	Land Value	Rate in \$	Total Rates
Residential						
Gloucester	1,173	44.36%	\$525.00	\$107,601,550	0.007178	\$1,388,188.93
Village	215	44.96%	\$525.00	\$28,471,620	0.004854	\$251,076.24
Residential Rural	904	35.64%	\$619.50	\$203,937,470	0.004958	\$1,571,149.98
Farmland Rate						
	643	15.97%	\$619.50	\$467,465,800	0.004485	\$2,494,922.61
Business						
Commercial / Industrial Business Rate	243	25.51%	\$525.00	\$34,153,820	0.010908	\$500,124.87
Other Business Rate	22	40.10%	\$525.00	\$3,505,050	0.004922	\$28,801.86
Mining						
Working Coal Mining Rate	1			\$25,700,000	0.010121	\$260,109.70
Other Gold Mining Rate	1			\$17,500	0.062807	\$1,099.12
Total	3,202			\$870,852,810		\$6,495,473.31

SPECIAL RATES

FORMER MIDCOAST WATER

Barrington Sewerage Scheme

Sewerage has been provided to approximately 33 properties in Barrington. To assist with the financing of these works a special sewerage rate of \$880.00 per annum is being levied over a 10 year period commencing 2011-2012. These special rates are levied in addition to the standard sewerage connected charge levied on all ratepayers.

The estimated revenue from these special sewerage rates in 2020-2021 is expected to be \$29,040.

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

INTEREST CHARGES

(Extra charges)

Interest is charged on all overdue rates and annual and user charges in accordance with section 566 of the Local Government Act. The maximum interest rate is set by the Minister for Local Government.

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

ANNUAL CHARGES

Waste management charge - former Great Lakes Council area

- The (s501) waste management charge will continue to apply to all properties where waste services are available within the former Great Lakes Council area.
- This waste management charge will be used to fund principal repayments on loans and any excess funds will be placed in reserves to assist in funding future expenditure.
- The charge is to be applied to each property where the service is available including vacant land.
- Properties containing more than one dwelling or utilising more than one service will be levied a waste management charge for each dwelling or service provided (includes units/retirement villages and other multiple dwellings where bulk bin containers may be supplied). Example: 15 units / dwellings the charge will be the equivalent to 15 x waste management charge (s501).

Particulars	Number	Charge per unit \$	Yield \$
Waste management charge (s501)	25,845	44.15	1,141,056.75

Waste management charge - former Gloucester Shire Council area

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

Particulars	Number	Charge per unit \$	Yield \$
Tip Facility Charge (s501)	3,397	44.15	149,977.55

OTHER WASTE MANAGEMENT CHARGES

Other waste management charges - former Great Lakes Council area

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

To ensure that these properties contribute to the overall cost of providing the mobile garbage bin / kerbside recycling service, it is proposed that a waste service charge be levied on all such properties.

It is proposed that waste service charges be kept at the same level as 2019-2020. Properties subject to these charges will also be subject to the waste management charge of \$44.15 detailed previously in this policy statement.

The charge is to be levied in respect of each service provided. Properties commencing a service after 1 July 2020 will be subject to a reduction in the charge based on the number of weeks that have expired before the service is commenced.

Particulars	Number	Charge per unit \$	Yield \$
Waste management commercial / industrial (standard)	759	440.50	334,339.50
Waste management commercial / industrial (weekly)	16	502.00	8,032.00
Commercial 240L rubbish bin	142	338.50	48,067.00
240L recycling bin (fortnightly)	15	192.00	2,880.00
240L recycling bin (weekly)	5	338.50	1,692.50
240L organic bin (fortnightly)	32	158.50	5,072.00

Other waste management charges - former Greater Taree City Council area

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

To ensure that these properties contribute to the overall cost of providing the mobile garbage bin / kerbside recycling service, it is proposed that a waste service charge be levied on all such properties.

It is proposed that waste service charges be kept at the same level as 2019-2020.

The charge is to be levied in respect of each service provided. Properties commencing a service after 1 July 2020 will be subject to a reduction in the charge based on the number of weeks that have expired before the service is commenced.

Particulars	Number	Charge per unit \$	Yield \$
Mobile 240L Waste / 240L Recycling Bin Service	1,139	470.00	535,330.00
Mobile 240L Recycling Bin Service Only	6	240.00	1,440.00
Additional Mobile 240L Recycling Bin Service	38	175.00	6,650.00
Additional Mobile 240L Waste Bin Service	63	355.00	22,365.00
Mobile 240L Greenwaste Bin Service	43	210.00	9,030.00
Additional Mobile 240L Greenwaste Bin Service	11	185.00	2,035.00

Other waste management charge - former Gloucester Shire Council area

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

To ensure that these properties contribute to the overall cost of providing the mobile garbage bin / kerbside recycling service, it is proposed that a waste service charge be levied on all such properties.

It is proposed that waste service charges be kept at the same level as 2019-2020. Properties subject to these charges will also be subject to the Waste Management Charge of \$44.15 detailed previously in this policy statement.

The charge is to be levied in respect of each service provided. Properties commencing a service after 1 July 2020 will be subject to a reduction in the charge based on the number of weeks that have expired before the service is commenced.

Particulars	Number	Charge per unit \$	Yield \$
Waste management commercial / industrial	217	484.00	105,028.00
Additional 240L Garbage Bin Service (Weekly)	9	187.00	1,683.00
Additional 240L Recycling Bin Service (Fortnightly)	3	110.00	330.00
Additional 240L Organic Bin Service (Fortnightly)	0	110.00	0.00

DOMESTIC WASTE MANAGEMENT

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

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

It is proposed that the domestic waste service charge be kept at the same level as 2019-2020.

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

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

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

The current comprehensive domestic waste service includes the following:

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

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

It is proposed that:

- A domestic waste service charge for the removal of household waste (including kerbside recycling and organic where available) be applied to each domestic premises / non rateable property where the service is deemed to be available or for the use of a common collection point
- Every dwelling in a strata lot is to be taken as a separate parcel and levied a separate charge
- The charge may be expressed as the number of individual units or dwellings forming part of a single assessment. Properties containing more than one habitable dwelling, may be in a single ownership, will be subject to an additional domestic waste service charge for each habitable dwelling (includes units, retirement villages and other multiple occupancy dwellings where bulk bin containers may be supplied). Example: a property containing 15 units / dwellings the charge will be the equivalent to 15 x domestic waste service charge
- A vacant domestic waste management charge to meet a proportion of the cost of administrative and fixed cost of the domestic waste management service will be applied to all vacant land where the service is deemed available (former Great Lakes & Greater Taree City Council areas only)
- Properties that require additional bins will be charged for the additional services as detailed in the table below
- Where the service to any premises is commenced after 1 July 2020 the charge / charges shall be reduced in proportion to the number of weeks that have expired before such service commences
- An annual charge of 75% of the domestic waste charge apply to granny flats which meet the adopted criteria (former Great Lakes Council area only)

Former Gloucester Shire Council area

Particulars	Number	Charge per unit \$	Yield \$
Waste Management Domestic Service (Standard)	2,138	484.00	1,034,792.00
Additional 240L Garbage Bin Service (Weekly)	8	187.00	1,496.00
Additional 240L Recycling Bin Service (Fortnightly)	6	110.00	660.00
Additional 240L Organics Bin Service (Fortnightly)	0	110.00	0.00

Former Great Lakes Council area

Particulars	Number	Charge per unit \$	Yield \$
Vacant land	2,166	22.00	47,652.00
Domestic waste	19,651	395.00	7,762,145.00
Domestic waste rural (two bin service)	1,879	360.00	676,440.00
140L domestic waste	69	226.00	15,594.00
240L domestic waste	21	338.50	7,108.50
Waste management common collection	255	360.00	91,800.00
240L recycling bin	20	192.00	3,840.00
240L organic	73	158.50	11,570.50
Wheel in - wheel out service	7	360.00	2,520.00
Waste management (non rateable)	185	395.00	73,075.00
Domestic waste 75% charge	127	295.00	37,465.00

Former Greater Taree City Council area

Particulars	Number	Charge per unit \$	Yield \$
Domestic Waste Vacant Land	1,681	67.00	112,627.00
140L Waste, 240L Recycling, 240L Greenwaste Bin Service	17,926	430.00	7,708,180.00
140L Waste, 240L Recycling Bin Service (Rural), Common Collection Point	4,718	410.00	1,934,380.00
Additional 240L Recycling Bin Service	32	170.00	5,440.00
Additional 140L Waste Bin Service	147	345.00	50,715.00
Additional 240L Greenwaste Bin Domestic Service	57	210.00	11,970.00
Wheel in Wheel out Service	1	360.00	360.00

WATER CHARGES

Council levies charges for the provision of water supply services to its customers. Maps depicting the areas subject to these charges are available for inspection at Council's administration centres in Forster, Gloucester and Taree.

Water access charges for 2020-2021 are not proposed to increase from 2019-2020.

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

It is proposed to amend the two step system to set a pricing structure that will continue to drive water efficiency measures implemented by the community during the recent drought.

The pricing structure will see the first step rate unchanged and a 5.00% increase applied to the second step rate in 2020-2021.

The amount of water allowed for in the first step allowance has been reduced for those with 20mm and 25mm water meters to equal the average annual consumption.

This means customers using more water than the average will pay the second step rate for the portion of water they use over the average.

Council's estimated revenue to be generated from water supply charges in 2020-2021 is as follows:

Particulars	Estimated revenue \$
Annual Access Charges	13,835,971
Usage Charges	27,287,746
Total	\$41,123,717

Connected Land

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

Annual access charges	
Meter Size (mm)	Charge per unit \$
20	304.00
25	480.00
32	794.00
40	1,241.00
50	1,944.00
65	3,900.00
80	5,001.00
100	7,812.00

Usage Charges	Charge per kilolitre
Water usage first step per quarter	\$3.60
Water usage second step per quarter	\$4.20
Water usage - industrial tariff (usage greater than 20,000kl p.a.)	\$3.30
Water usage - heavy user industrial (usage greater than 100,000kl p.a.)	\$2.90
Non Residential High Consumption Charge (use above current ET entitlement)/kl	\$4.95
Rural supply tariff applies to rural water supply customers who are not connected to Council's sewerage system	\$3.60

First Step Usage Allowance – Usage above this volume will be billed at the second tier tariff	
Meter Size (mm)	First Step Volume limit per quarter
20	35 kl
25	55 kl
32*	128 kl
40*	200 kl
50*	313 kl
65*	528 kl
80*	800 kl
100	1,250 kl

Unconnected Land

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

Unconnected water access charge: **\$304**

* Indicates allowance not changed from previous years in table above

SEWERAGE CHARGES

Sewerage access charges are not proposed to increase in 2020-2021. Trade Waste charges for commercial properties will increase by an average of approximately 1.8%. Council's estimated revenue to be generated from annual sewerage charges in 2020-2021 is as follows:

Particulars	Charge per unit \$	Estimated revenue \$
Sewer charges - connected	1,019.00	37,068,144
Sewer charges - unconnected	768.00	1,587,456
Approved sewer pump charges (former Great Lakes and Greater Taree City Council areas)	820.00	47,560
Sewer pump maintenance charges (former Gloucester Shire Council area)	231.00	35,574
Total		\$38,738,734

Connected Land

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

Sewer Charge - connected: **\$1,019.00**

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

Annual Approved sewer pump charge: **\$820.00**

For properties within the former Gloucester Shire Council local government area Council proposed to charge a maintenance fee in addition to the standard sewer connected charge. This additional charge applies to properties connected to the sewer using an approved pump and is a sewer pump maintenance charge.

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

Unconnected Land

A sewer unconnected charge may apply to land that is situated within 75 metres of a sewer main belonging to Council whether that land is connected to the sewer or not.

Sewer Charge - unconnected: **\$768.00**

Sewer Volumetric Charges

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

Meter Size (mm)	Charge per unit \$
20	768.00
25	1,202.00
32	1,973.00
40	3,091.00
50	4,833.00
65	9,665.00
80	12,384.00
100	18,812.00

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

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

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

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

Granny Flats

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

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

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

Non-Rateable Properties

The following sewerage charges will apply during the 2020-2021 rating year

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

For each water closet / cistern on the premises: **\$155.00**

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

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

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

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

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

For each water closet on the premises: **\$155.00**

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

Category	Charge per unit \$	Estimated yield \$
Churches	155.00	29,450
Non Rateable other	155.00	6,820
Showgrounds	155.00	15,500
Council Reserves	155.00	93,930

On-site Sewage Management

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

Within the MidCoast Council local government area there are approximately 11,817 on-site sewage management systems. Council continues to routinely inspect the operation of on-site sewage management systems, requiring upgrades in instances where systems have failed and where there is an assessed risk to public health and safety from the disposal of effluent. Council also checks pumpout systems to ensure safe disposal of wastewater, obtains and monitors the service history of aerated wastewater treatment systems, and undertakes research projects to determine sources of wastewater failures.

Particulars	Number	Charge per unit \$	Estimated yield \$
On-site sewage management approval fee (former Great Lakes area)	4,204	80.00	336,320.00
On-site sewage management approval fee (former Greater Taree area)	6,245	80.00	499,600.00
On-site sewage management approval fee (former Gloucester area)	1,368	80.00	109,440.00
Total	11,817		\$945,360.00

STORMWATER MANAGEMENT

Stormwater Management Service Charge

Council has resolved to continue raising a stormwater management service charge in the 2020-2021 rating period.

What is stormwater management?

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

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

Who is subject to the charge?

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

How much will it cost?

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

- Residential property containing a dwelling is to be charged a maximum of \$25.00
- Residential strata unit is to be charged a maximum of \$12.50 per unit
- Business properties are to be charged at the rate of \$25.00 per 350m² of land containing impervious surfaces
- Business strata units are to be charged at the rate of \$25.00 per 350m². The calculation includes common land and is divided between the units on a unit entitlement basis. Council may introduce a minimum charge for business strata units.

How will the funds be spent?

The stormwater levy will be used for construction works to rectify known isolated stormwater issues and to fund prioritised works in previously completed Stormwater Management Plans.

The projects delivered under the stormwater levy will eliminate or reduce the impact of localised flooding on Council infrastructure, community assets and private property.

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

- Gloucester Industrial Estate, Banksia Close Blueys Beach and Farquhar Street / Wingham Brush area
- Maintenance of stormwater quality devices in urban areas across the LGA.
- Dunns Creek, Forster. Water quality improvement project construction of water quality wetland.
- Replacement and refurbishment of gross pollutant traps Taree, Harrington and Forster.
- Bioretention system refurbishment Forster.

Former Great Lakes Council area

Category	Number	Proposed charge \$	Estimated yield \$
Residential	12,788	25.00	319,700.00
Residential strata	4,743	12.50	59,287.50
Business strata	239	12.50	2,987.50
Business < 700m ²	132	25.00	3,300.00
Business 701m ² - 1,400m ²	168	50.00	8,400.00
Business 1,401m ² - 2,100m ²	77	75.00	5,775.00
Business 2,101m ² - 2,800m ²	33	100.00	3,300.00
Business 2,801m ² - 3,500m ²	21	150.00	3,150.00
Business 3,501m ² - 6,300m ²	51	200.00	10,200.00
Business 6,301m ² - 10,150m ²	15	350.00	5,250.00
Business > 10,150m ²	31	500.00	15,500.00
Total	18,298		\$436,850.00

Former Gloucester Shire Council area

Category	Number	Proposed charge \$	Estimated yield \$
Residential	1,093	25.00	27,325.00
Business	191	25.00	4,775.00
Total	1,280		\$32,100.00

Former Greater Taree City Council area

Category	Number	Proposed charge \$	Estimated yield \$
Residential	12,221	25.00	305,525.00
Residential strata	1,613	12.50	20,162.50
Business strata	75	12.50	937.50
Business < 350m ²	71	25.00	1,775.00
Business 351m ² - 700m ²	135	50.00	6,750.00
Business 701m ² - 1,050m ²	129	75.00	9,675.00
Business 1,051m ² - 1,400m ²	59	100.00	5,900.00
Business 1,401m ² - 1,750m ²	49	125.00	6,125.00
Business > 1,751m ²	278	150.00	41,700.00
Total	14,630		\$398,550.00

PENSIONER CONCESSION

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

For 2020-2021 it is projected that total pensioner rebates for ordinary rates and domestic waste management charges will total \$3,087,000, The State Government will reimburse \$1,697,850 with Council absorbing \$1,389,150 in its general budget.

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

For 2020-2021 it is projected that total pensioner rebates for water and sewer charges will total \$1,740,000 with State Government reimbursements totaling \$957,000. The amount absorbed within the water and sewer funds is \$783,000.

The former Great Lakes Council also provided eligible pensioners with a further concession of \$10 on the residential stormwater management charge of \$25 and \$5 on the residential strata unit stormwater management charge of \$12.50. This additional rebate is fully funded by Council. This rebate will continue during 2020-2021 and only applies to the former Great Lakes Council area.

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

HARDSHIP

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

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

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

To help support those who have been adversely affected by the COVID-19 crisis there are several options for businesses and ratepayers to consider such as:

- entering into a payment arrangement
- amending an existing payment arrangement to suit their current financial position
- seeking a deferral of payment for a three-month period as a last resort
- applying for interest to be waived where an application has been lodged for either a payment plan or a deferral of payment

BORROWINGS

Council proposes to utilise loan borrowings to fund capital projects and works during 2020-2021. The budget provides that the following new amounts will be borrowed during the year for the following purposes:

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

General fund projects	
\$100 million Roads Program – Year 2 Borrowings	\$9,375,000
Total	\$9,375,000

2020-2021 CAPITAL WORKS PROGRAM

The provision of quality infrastructure facilities is one of the core business activities of local government. The following information provided indicates the capital works that Council proposes to undertake to community infrastructure during 2020-2021. Roads, bridges, footpaths and drainage make up the majority of the program with a total expenditure of approximately \$52.5 million on these assets.

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

Council has priority programs relating to urban and rural road construction and rehabilitation, rural bridge construction and stormwater drainage upgrades. These programs are based on detailed condition ratings regularly undertaken by Council. Council utilises the condition data and asset hierarchy as the basis for developing asset management plans. Based on these plans, the priority projects are as follows.

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



Program	Sub-Program	Proposed Budget	Funding Sources				
			Loan Funding	Transfer from Reserves	Proceeds Asset Sales	Gov't Grants	General Revenue
Transport Assets	\$100 million Roads Program	\$18,750,000	\$9,375,000			\$9,375,000	
	Urban Roads Rehabilitation	\$4,000,000		\$500,000		\$1,892,463	\$1,607,537
	Urban Roads Construction	\$100,000				\$100,000	
	Rural Roads Construction	\$900,000				\$900,000	
	Regional Roads Construction	\$1,000,000				\$1,000,000	
	Rural Bridge Construction	\$1,500,000					\$1,500,000
	Cycleway Construction	\$313,948					\$313,948
	Urban Stormwater Construction	\$300,000		\$300,000			
	Streetlighting	\$10,250					\$10,250
	Development Application Works	\$80,000					\$80,000
	Rural Roads Culvert Construction	\$200,000					\$200,000
	Rural Roads Rehabilitation	\$2,550,000		\$586,175		\$500,000	\$1,463,825
	Urban Road Resurfacing	\$2,000,000					\$2,000,000
	Unsealed Rural Roads Resheeting	\$3,000,000					\$3,000,000
	Regional Road Rehabilitation	\$11,098,837				\$11,098,837	
	Regional Road Resurfacing	\$186,052				\$186,052	
	Rural Road Resurfacing	\$2,000,000		\$586,175			\$1,413,825
	Traffic Management Facilities	\$87,000				\$87,000	
	Kerb & Gutter Renewals	\$100,000					\$100,000
	Footpath / Cycleway Renewals	\$50,000					\$50,000
Taree Capex - Minor Asset Works	\$100,000					\$100,000	
Land / Road Acquisitions	\$100,000					\$100,000	
Fleet	Plant Replacement	\$7,520,000		\$5,000,000	\$2,500,000		\$20,000
Information Technology	Software System Upgrades	\$2,769,895					\$2,769,895
	IT Network & System Upgrades	\$3,500,000		\$3,500,000			

Program	Sub-Program	Proposed Budget	Funding Sources				
			Loan Funding	Transfer from Reserves	Proceeds Asset Sales	Gov't Grants	General Revenue
Property Services	Biripi Way Office Relocation - c/fwd	\$18,000,000		\$13,200,000	\$4,800,000		
Community Spaces, Recreation & Trades	Building Assets Renewals	\$360,000					\$360,000
	Great Lakes Aquatic Centre - Renewal Works	\$100,000		\$100,000			
	Manning Aquatic Leisure Centre - Renewal Works	\$100,000					\$100,000
	Council Signage Re-branding Project	\$600,000		\$450,000			\$150,000
	Mower Replacements - Community Groups	\$39,000					\$39,000
Libraries	Library Resources	\$472,540					\$472,540
MEC	Capital Renewals	\$70,000					\$70,000
Natural Systems	Pipers Creek Retrofit	\$150,000		\$150,000			
Waste Management	Tuncurry Landfill Capping and Remediation	\$800,000					\$800,000
	Taree Waste Facility - New Landfill Cell Construction	\$3,500,000					\$3,500,000
Total General Fund Capital Works Program		\$86,407,522	\$9,375,000	\$24,372,350	\$7,300,000	\$25,139,352	\$20,220,820

Program	Sub-Program	Proposed Budget
Water Fund Capital Works	BO-WPS-1A Renewal - Water	\$150,000
	Building Renewals Program - Water	\$25,000
	GE-RES-00 Roof Maintenance Works - Water	\$300,000
	GE-WRT-00 New Mains - Water	\$620,000
	GE-WRT-00 Renewals Program - Water	\$1,500,000
	LC-WPS-01 Transformer	\$100,000
	Plant & Equipment Renewals - Water	\$50,000
	SCADA / Electrical Renewals - Water	\$125,000
	GE-RES-00 Renewals Program	\$150,000
	Dams, Weirs & Aquifer Renewals Program	\$50,000
	GE-WPS-00 Renewals Program	\$100,000
	GE-WTP-00 Renewals Program	\$200,000
	GL-RES & WRT Upgrade	\$2,000,000
	Water Assets Signage Renewals Program	\$100,000
	BH-WRT-00 Blackhead Rd Water Main Renewal	\$750,000
	Peg Leg Creek Dam (New)	\$600,000
	CM-COT-01 Comboyne Communications Tower	\$60,000
	Smart Meter Installation Program	\$500,000
	Standard Meter Installation Program	\$100,000
	BO-WTP-01 Membrane Renewals Program	\$150,000
NA-WTP-01 Stage 2A Upgrade	\$500,000	
GE-WPS-00 RTU Replacement Program	\$150,000	
Reservoir Demolition Program	\$25,000	
Bootawa Lab Testing Equipment - Water	\$125,000	
Total Water Fund Capital Works Program		\$8,430,000

Program	Sub-Program	Proposed Budget
Sewer Fund Capital Works	Building Renewals Program - Sewer	\$25,000
	FO-SPS-18 Generator	\$100,000
	GE-SPS-00 Stair Access – New - Sewer	\$100,000
	GE-SRT-00 Renewals Program - Sewer	\$1,500,000
	HP-SPS-13 & SRT - Sewer	\$1,500,000
	TA-SPS-01 & TA-SPS-06 Upgrade - Sewer	\$250,000
	Plant & Equipment Renewals - Sewer	\$50,000
	SCADA / Electrical Renewals - Sewer	\$125,000
	TA-SPS-10 Renewal	\$100,000
	TG-SPS-01 Renewal	\$150,000
	GE-SPS-00 Pump Renewals Program	\$450,000
	GE-SPS-00 Renewals Program	\$150,000
	GE-SPS-00 RTU Renewals Program	\$150,000
	GE-SPS-001 Switchboard Renewals SBO2	\$700,000
	GE-STP-00 Chemical Systems Renewals	\$400,000
	GE-STP-00 Renewals Program	\$600,000
	CM-COT-01 Comboyne Communications Tower	\$60,000
	GL-STP-01 Replacement	\$2,000,000
	TG-SRT-00 Network Improvement	\$100,000
	GE-SRT-00 New Sewer Mains	\$25,000
	Sewer Assets Signage Renewals	\$100,000
	GE-VAC-00 Sewer Vacuum Systems Renewal Program	\$150,000
	TG-SPS-13 New Pump & Rising Main (includes Bridge Crossing)	\$800,000
	TS-SPS-12 Diversion to Dawson & New Pump	\$100,000
	HN-STP-01 Upgrade Project – Stages 2 & 3	\$1,900,000
	HR-STP-01 Upgrade Project	\$600,000
	HP-STP-Sludge De-Watering Area Improvements	\$200,000



Program	Sub-Program	Proposed Budget
Sewer Fund Capital Works (cont)	GE-SPS-00 Switchboard Renewals SB03	\$100,000
	OB-SPS-08 & Rising Main	\$400,000
	Solar Power Systems Installation Program	\$100,000
	FO-STP-01 Forster STP Switchboards Renewals	\$150,000
	FO-STP-01 Forster Decant Upgrade	\$25,000
	TA-SPS-01 Switchboard Replacement	\$300,000
	TA-SPS-06 Switchboard Replacement	\$300,000
	Sewer Pressure Pump Connections	\$50,000
	Bootawa Lab Testing Equipment - Sewer	\$125,000
	HN-STP-01 Biosolids Solids Area Improvements	\$25,000
Total Sewer Fund Capital Works Program		\$13,960,000



PRICING POLICY

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

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

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

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

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

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

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

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

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

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

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

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

The detailed Fees and Charges Schedule is provided in a separate document, *MidCoast Council Fees & Charges 2020-2021*.