



**MIDCOAST**  
council



# **DELIVERY PROGRAM (2018 - 2021) & OPERATIONAL PLAN (2018 - 2019)**





## HOW TO CONTACT US

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Monday to Friday, 8:30am - 4:30pm

Gloucester  
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# COUNCILLORS' STATEMENT

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

# MAYOR'S STATEMENT

**I am delighted to present our Delivery Program and Operational Plan for the upcoming year – the first under our new Community Strategic Plan MidCoast 2030 - Shared Vision, Shared Responsibility.**

This document outlines the focus areas and actions we will take to work towards delivering the outcomes and strategies from MidCoast 2030.

The Operational Plan details projects and activities to be undertaken over the next twelve months. The program shows how Council is working to achieve the community's vision and identified values.

Our job is to look at the big picture, to consider the views of the community and to make well informed decisions. With this in mind our major focus is on our roads and bridges, and with the recent announcement of a \$100 million funding package, combined with our existing \$30 million roadcare program, we are making a significant impact on our infrastructure backlog. Over the next four years you will see improvements to the roads we travel on the most.

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

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

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

**Cr David West, Mayor**





# 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 2018-19. They are integrated in one document so the relationship between the Delivery Program and Operational Plan is clear.

The overarching plan that forms the framework for the Delivery Program and Operational Plan is the MidCoast Community Strategic Plan *MidCoast 2030 - Shared Vision, Shared Responsibility*. This document reflects the community's vision for the MidCoast region, our values, objectives and strategies to achieve them. The plan was recently adopted by Council 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 Cr Katheryn Smith was elected as Deputy Mayor for a one-year term.

# 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. Each ordinary Council meeting includes a section where community members can address Council on matters of interest to them.

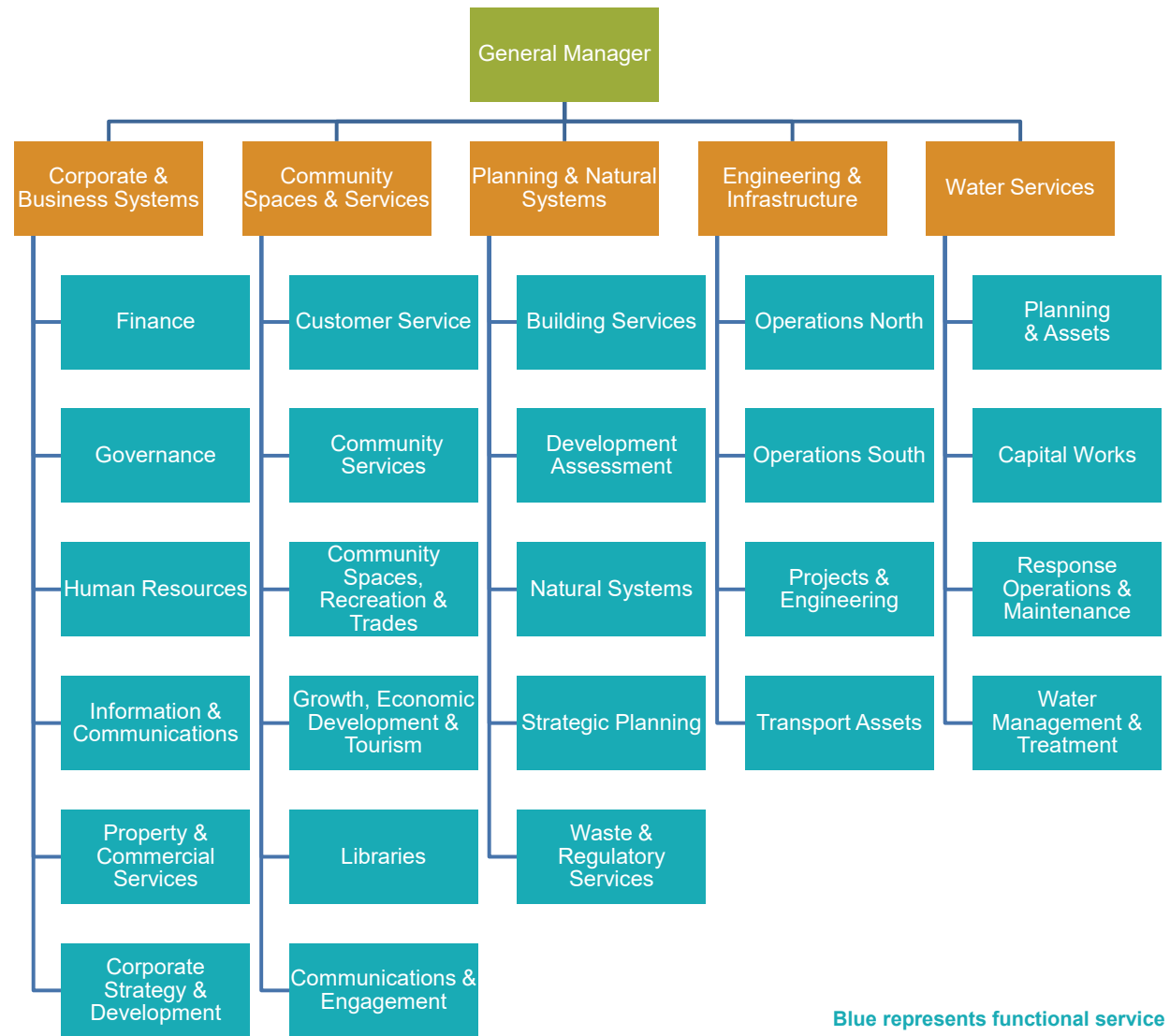
In addition to ordinary meetings, Council also holds monthly strategic meetings. These meetings are also open to the public to observe.

Council also holds a number of other meetings to assist in decision making, including the Local Traffic Committee and Development Control Unit Meetings.

# 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.




Blue represents functional service areas





**10,052**km<sup>2</sup>



**196**km  
of coastline



**196**  
towns  
villages  
& localities

**3229**km  
roads

1439km sealed	1790km 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 92,000 people living in 39,000 households.

Our economy is varied across areas such as industry, tourism, agriculture, and health and aged care.

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

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

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

# OUR PEOPLE

The MidCoast region has an estimated population of 92,569.

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

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

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

6.2% of our population identifies as Aboriginal or Torres Strait Islander, while 9.1% of our population is born overseas, and 3% 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 \$3.27 billion with approximately 36,000 of our residents currently in work.

In the 2017 December quarter, the unemployment rate in the MidCoast Council area was 5.67%. This compares to a rate of 5.29% in regional NSW, 4.8% across NSW, and 5.5% in Australia.



# 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.

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

Key elements of the plan include:

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

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

## Delivery Program

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

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

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

## Operational Plan

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

Key elements include:

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

## Resourcing Strategy

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

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

Key elements of the strategy include:

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

# COMMUNITY STRATEGIC PLAN

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

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

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

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

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

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

[www.midcoast.nsw.gov.au/csp](http://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 2018-2019.**

It sets out the Council's goals for its term in office, as well as our commitments to the community for the year.

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

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

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

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

The document also includes information on rates for 2018-2019.

Council's fees and charges, including MidCoast Water Services rates, are available in a separate document and on Council's website - [midcoast.nsw.gov.au](http://midcoast.nsw.gov.au)



# 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 focusses on one of the five values and is colour-coded to link back to MidCoast 2030.

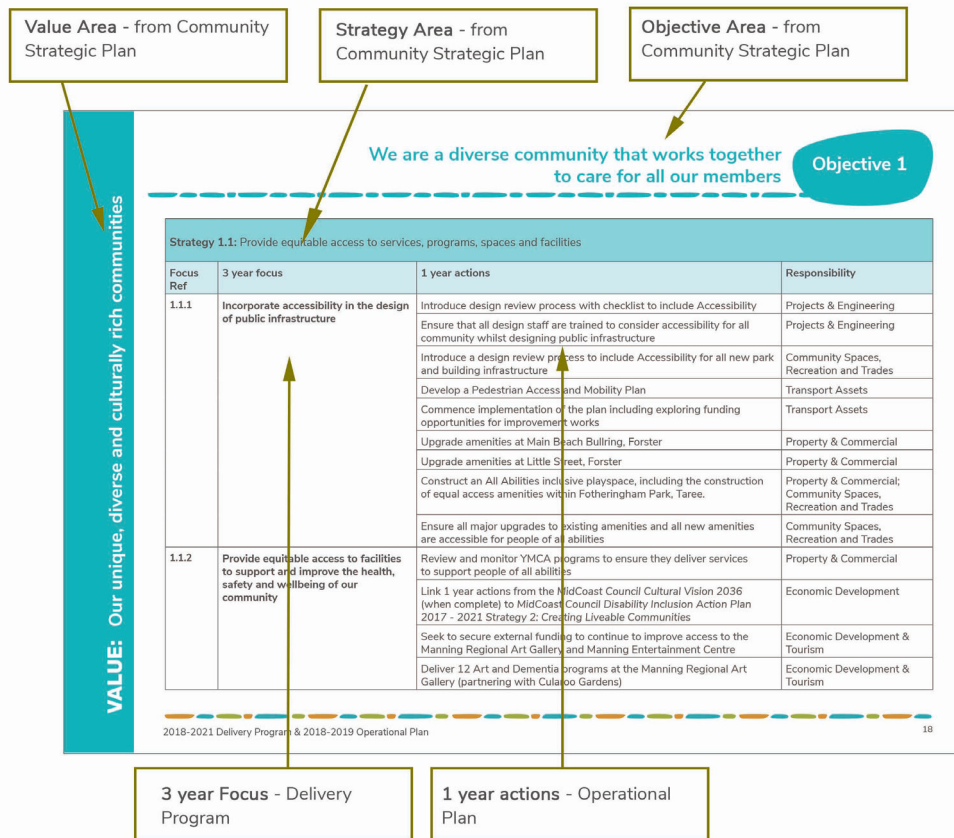
Supporting the values are the strategies that tell us how we are going to get there and what we will focus on.

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 2018-19*.



# 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	Responsibility
1.1.1	<b>Incorporate accessibility in the design of public infrastructure</b>	Introduce design review process with checklist to include Accessibility	Projects & Engineering
		Ensure that all design staff are trained to consider accessibility for all community whilst designing public infrastructure	Projects & Engineering
		Introduce a design review process to include Accessibility for all new park and building infrastructure	Community Spaces, Recreation and Trades
		Develop a Pedestrian Access and Mobility Plan	Transport Assets
		Commence implementation of the plan including exploring funding opportunities for improvement works	Transport Assets
		Upgrade amenities at Main Beach Bullring, Forster	Property & Commercial
		Upgrade amenities at Little Street, Forster	Property & Commercial
		Construct an All Abilities inclusive playspace, including the construction of equal access amenities within Fotheringham Park, Taree	Property & Commercial; Community Spaces, Recreation and Trades
		Ensure all major upgrades to existing amenities and all new amenities are accessible for people of all abilities	Community Spaces, Recreation and Trades
1.1.2	<b>Provide equitable access to facilities to support and improve the health, safety and wellbeing of our community</b>	Review and monitor YMCA programs to ensure they deliver services to support people of all abilities	Property & Commercial
		Link 1 year actions from the <i>MidCoast Council Cultural Vision 2036</i> (when complete) to <i>MidCoast Council Disability Inclusion Action Plan 2017 - 2021 Strategy 2: Creating Liveable Communities</i>	Economic Development
		Seek to secure external funding to continue to improve access to the Manning Regional Art Gallery and Manning Entertainment Centre	Economic Development & Tourism
		Deliver 12 Art and Dementia programs at the Manning Regional Art Gallery (partnering with Kularoo Gardens)	Economic Development & Tourism

1.1.3	<b>Participate in projects that enhance the inclusiveness of community spaces</b>	Manage construction of the Livvi's Place inclusive playspace in Fotheringham Park Taree, in partnership with Touched By Olivia Foundation	Community Services
		Participate in the development of the State Government's guidelines for inclusive playspaces	Community Services
1.1.4	<b>Maintain recreation infrastructure to a minimum condition assessment</b>	Remove all wood fuelled BBQs in Council reserves	Community Spaces, Recreation and Trades
		Replace 50% of park seating that does not meet the minimum condition assessment rating	Community Spaces, Recreation and Trades
		Replace/refurbish – Providence Bay Park Hawks Nest, Palmgrove Park Forster, Rockpool Reserve Tuncurry, and Billabong Park Gloucester	Community Spaces, Recreation and Trades
		Complete maintenance works in accordance with the Condition Assessment Schedule	Community Spaces, Recreation and Trades
		Develop an annual capital works program for the replacement of recreation infrastructure	Community Spaces, Recreation and Trades
1.1.5	<b>Implement the Disability Inclusion Action Plan</b>	Undertake educational and promotional activities focussed on inclusion and access to information and assistance	Community Services
		Develop Council's annual capital and maintenance works programs so that consideration is given to inclusion priorities and principles	Community Services
		Undertake educational and promotional activities with community partners to support access to meaningful employment for people with disability	Community Services
		Create pathways for service target groups to work and volunteer with MidCoast Assist	Community Services
		Review online forms to enhance accessibility and undertake educational activities to support their use	Community Services
		Investigate development of a directory of community services and supports across the local government area	Community Services
1.1.6	<b>Provide quality, personalised services and supports for people with disability to assist them to achieve their individual goals</b>	Deliver quality Social and Community Engagement activities for people with a disability	Community Services
		Deliver quality Co-ordination of Support services for people with a disability	Community Services
		Deliver quality Financial Intermediary services for people with a disability	Community Services

1.1.7	<b>Provide quality, client-centred services and supports for older people to assist them to remain living independently in the community</b>	Deliver quality Customised Care services to older people, including Home Care Packages	Community Services
		Deliver quality Commonwealth Home Support Program services to older people, including social support and transport	Community Services
1.1.8	<b>Ensure that sufficient land is zoned in appropriate locations to meet the needs of the population for recreation and community facilities</b>	Plan for a centralised area for sporting fields, at Tea Gardens, to address the current shortfall as well as future needs and allow for the possible co-location of community facilities	Strategic Planning
		Ensure that public open space areas and community facilities are appropriately zoned as part of the preparation of a Consolidated MidCoast Local Environment Plan	Strategic Planning

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

Focus Ref	3 year focus	1 year actions	Responsibility
1.2.1	<b>Acknowledge and recognise Aboriginal communities within our projects</b>	Consult with local stakeholders regarding Native Title	Property & Commercial
		Review and monitor YMCA programs to ensure they deliver services to support Aboriginal people	Property & Commercial
1.2.2	<b>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</b>	Ensure the Aboriginal community is engaged effectively by Council on programs, policies and decisions that affect their community	Communications & Engagement
		Deliver community strengthening activities for Aboriginal people in line with funding body program level agreements and service delivery schedules	Community Services
		Develop and implement a Reconciliation Action Plan in consultation with key stakeholders	Community Services
1.2.3	<b>Support programs and activities that acknowledge, celebrate and empower local Aboriginal communities and ensure opportunities for engagement and empowerment through a coordinated approach</b>	Work in partnership with other sections of council to deliver one program/ event at the Gallery for NAIDOC Week	Economic Development & Tourism
		Provide programing, art and cultural support for the 'Sista Speak' program with the Department of Education	Economic Development & Tourism
		Provide an outreach program of art making activities in community targeting Aboriginal communities	Economic Development & Tourism

	Engage with the Better Learning Better Communities after-school project and provide relevant literacy tutor support	Libraries
	Support the Forster local Aboriginal Education Consultative Group (AECG) in the development of a program targeted at assisting aboriginal children through the school system	Libraries
	Participate in monthly meetings with the aboriginal family history team and support wider participation in the group	Libraries
	Provide the community with access to acknowledgements, welcomes and stories in the Gathang language through the use of QR codes	Libraries
	Supply resources and staff from the library to support students developing a knowledge of their aboriginal family trees	Libraries
	Connect Girrawong Preschool to the Taree Library for storytime sessions and bulk loans	Libraries

### 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	Responsibility
1.3.1	<b>Promote programs to encourage the participation of young people to meet their leisure, learning and social interaction needs at Council facilities</b>	Review and monitor YMCA programs to ensure they deliver services to support young people	Property & Commercial
		Provide specific evenings for HSC students to study and interact in the library space	Libraries
		Provide a homework support program for primary and secondary school students	Libraries
		Provide early literacy programs across the library service that encourage learning and social development	Libraries
		Develop and deliver the Great Books Festival	Libraries
		Develop and delivery programs and activities for school holiday periods	Libraries
		Participate in the Live 'n Loud program	Libraries
1.3.2	<b>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</b>	Deliver community strengthening activities for young people in line with funding body program level agreements and service delivery schedules	Community Services
		Develop and implement a Youth Strategic Plan in consultation with key stakeholders	Community Services

1.3.3	<b>Develop and implement a Council Employment-based Training Strategy that meets our business needs and aligns with our Workforce Strategy</b>	Develop a whole of Council Employment-based Training Strategy	Human Resources
		Continue to operate Traineeship and Apprenticeship programs across the Council organisation and expand these programs into other functional areas	Human Resources
1.3.4	<b>Deliver children and youth activities to develop the Manning Regional Art Gallery as an education facility</b>	Manning Regional Art Gallery to partner with Council's Community Strengthening team (Youth) to provide a Youth week activity in line with Family and Community Services objectives and funding guidelines	Economic Development & Tourism
1.3.5	<b>Provide opportunities for young people to participate in volunteer programs</b>	4 schools to participate in graffiti removal programs	Community Spaces, Recreation and Trades
1.3.6	<b>Provide regional level recreational activities targeted at families</b>	Install a wet play area as part of the Tuncurry Recreation Precinct	Community Spaces, Recreation and 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	Responsibility
1.4.1	<b>Investigate and provide opportunities for social housing</b>	Upgrade and manage seniors units in Gloucester	Property & Commercial
		Liaise with community groups about social housing	Property & Commercial
1.4.2	<b>Prepare a consolidated MidCoast Local Environmental Plan and Development Control Plan that provides opportunities for affordable and diverse housing options</b>	Prepare a Housing Strategy that assesses housing diversity and which identifies planning mechanisms to achieve improved housing choice across the LGA	Strategic Planning
		Assess the different roles and functions of our settlements in delivering housing diversity	Strategic Planning
		Commence the preparation of housing provisions for inclusion in a MidCoast Development Control Plan to achieve housing diversity and affordability while recognising the roles and functions of our diverse settlements	Strategic Planning
1.4.3	<b>Ensure there is sufficient land identified for future rezoning to cater for residential growth in appropriate locations</b>	Prepare an Urban Land Monitor to assess supply of, and demand for, residential land to enable Council to program land releases	Strategic Planning

1.4.4	<b>Prepare Local Planning Statements that reflect the aspirations of local communities relating to the provision of housing</b>	Establish a Project Team and develop a Project Plan with reference to NSW Department of Planning and Environment guidelines and templates	Strategic Planning
		Prepare draft Local Strategic Planning Statements for endorsement by Council in consultation with our community	Strategic Planning

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

Focus Ref	3 year focus	1 year actions	Responsibility
1.5.1	<b>Provide support to community groups to maximise sustainable usage of community halls</b>	Undertake detailed review of community hall arrangements	Property & Commercial
1.5.2	<b>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</b>	Deliver community strengthening activities in line with funding body program level agreements, service delivery schedules and identified community priorities	Community Services
		Develop and implement an Ageing Strategic Plan in consultation with key stakeholders	Community Services
1.5.3	<b>Provide financial assistance to support not-for-profit and community based organisations to deliver projects of community benefit</b>	Administer Council's donations program	Community Services
		Administer Councils Duralie Community Support Program	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	Responsibility
1.6.1	<b>Develop local community plans for MidCoast Towns and Villages</b>	Develop a local community plan program, including a prioritisation tool, with the aim of producing 4 plans per annum	Engagement & Communications

**Strategy 1.7:** Welcome people of all abilities and backgrounds

Focus Ref	3 year focus	1 year actions	Responsibility
1.7.1	<b>Advocate for inclusion</b>	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	Community Services
1.7.2	<b>Expand the visitor profile of the Manning Regional Art Gallery</b>	Manning Regional Art Gallery to partner with Neighbourhood services and community groups to deliver public programs such as the Cultures in the Manning festival and projects	Economic Development & Tourism
1.7.3	<b>Implement Council's EEO Management Plan</b>	Incorporate items from the Disability Inclusion Action Plan (DIAP) into HR policies and procedures.	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	Responsibility
2.1.1	<b>Provide opportunities for community groups to utilise Council owned properties</b>	Negotiate community rebate opportunities for community leases	Property & Commercial
		Ensure Council buildings that are used by community groups and organisations are subject to a lease or licence agreement	Property & Commercial
2.1.2	<b>Deliver Tidy Towns sustainability activities</b>	Develop and implement the Tidy Towns program and partnerships in consultation with key stakeholders	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	Responsibility
2.2.1	<b>Implement the Heritage Conservation Management Plan</b>	Repaint and restore the Bulahdelah Court House	Property & Commercial
		Continue to seek funding for heritage projects at Stroud, Gloucester and other areas	Property & Commercial
2.2.2	<b>Ensure consultation on future capital projects that provide opportunities or impact upon individual qualities of towns / villages</b>	Identify priority projects early to ensure appropriate level of consultation is undertaken during the design process	Transport Assets
2.2.3	<b>Ensure our heritage is valued and conserved</b>	Continue with the Heritage Adviser Program to provide specialist heritage advice to landowners and developers	Strategic Planning
		Implement a Local Area Heritage Program with funding from the Office of Environment and Heritage to assist with the restoration and maintenance of heritage items	Strategic Planning
		Investigate whether additional heritage conservation areas and items are required to protect unique areas within settlements.	Strategic Planning
		Seek funding for a Heritage Study for Gloucester	Strategic Planning

Strategy 2.3: Support and encourage our vibrant and creative arts sector			
Focus Ref	3 year focus	1 year actions	Responsibility
2.3.1	<b>Plan for the future of the MidCoast Region to provide a vibrant, creative and sustainable art and culture sector</b>	Commence development of the MidCoast Cultural Vision 2036 incorporating visual and performing arts	Economic Development & Tourism
		Develop a Public Art Strategy for the MidCoast Region, working in partnership with other sections of council to create a comprehensive set of guidelines to inform artists (visual and performing), community groups, and businesses of the requirements when producing public art works	Economic Development & Tourism
2.3.2	<b>Provide opportunities for active and participatory arts and cultural experiences throughout the community</b>	Create positive visitor experiences at the Manning Regional Art Gallery by delivering a program of regional and touring exhibitions that attract growing audiences	Economic Development & Tourism
		Prepare and deliver a range of performing and visual arts public programs and workshops that engage a variety of target groups, in partnership with local schools, education facilities, and community groups	Economic Development & Tourism
2.3.3	<b>Investigate and undertake capital works projects to improve our cultural buildings</b>	Progress Civic Precinct Project in Forster including new and innovative library space	Property & Commercial
		Upgrade local libraries	Property & Commercial
2.3.4	<b>Ensure the Manning Regional Art Gallery is well maintained and meets industry standards</b>	Develop an MOU with Trades/building services which establishes an asset management plan, which is fit for purpose to the specialised needs of the Regional Art Gallery	Economic Development & Tourism
		Conduct a building maintenance review that establishes a schedule of priorities for maintenance and upgrade to facilities and equipment which match community expectations and industry standards	Economic Development & Tourism
2.3.5	<b>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</b>	Develop an MOU with Trades which establishes an asset management plan fit for purpose to the specialised needs of the MEC	Economic Development & Tourism
		Conduct a building maintenance review that establishes a schedule of priorities for maintenance and upgrade of facilities and equipment to match community expectations and industry standards	Economic Development & Tourism
		Review the Manning Entertainment Centre budget and equipment/fittings to ensure production technical and building upgrades can be monitored independently	Economic Development & Tourism

2.3.6	<b>Present a diverse range of entertainment at the Manning Entertainment Centre</b>	Continue to develop and present a season of performing arts events through entrepreneurial means	Economic Development & Tourism
		Review Manning Entertainment Centre programming policy	Economic Development & Tourism
2.3.7	<b>Provide opportunities at local libraries to showcase local talent</b>	Host gallery exhibitions through Hallidays Point Library	Libraries
		Host creative arts displays at Library venues across MidCoast Council	Libraries
		Support author talks and other forms of live entertainment	Libraries



# PERFORMANCE MEASURES

- 1 Community satisfaction with planning
- 2 Community satisfaction with decisions being made in the interests of the community
- 3 Population growth
- 4 Backlog ratio on community assets
- 5 Renewal ratio on community assets
- 6 Asset maintenance ratio on community assets
- 7 Proportion of different housing types approved

# WE VALUE...

a connected community



**Strategy 3.1:** Encourage and expand volunteering opportunities

Focus Ref	3 year focus	1 year actions	Responsibility
3.1.1	<b>Integrate and align Council's framework for attracting, engaging and retaining volunteers</b>	Undertake an audit of Council's current frameworks for managing volunteers	Human Resources
		Celebrate our volunteers through an annual awards program	Community Services
3.1.2	<b>Provide opportunities for volunteering in the delivery of Council's services and recognise the contribution made by volunteers</b>	Provide and promote opportunities for volunteering in community services programs and activities	Community Services
		Facilitate volunteer recognition events	Community Services
		Encourage volunteer involvement at Visitor Information Centres, the Manning Entertainment Centre and Manning Regional Art Gallery	Economic Development & Tourism
		Encourage volunteer involvement at our libraries	Libraries
		Hold at least one library volunteer recognition event annually	Libraries
3.1.3	<b>Continue to support volunteer mowing and land care programs</b>	Work with the community to have over 950 engaged participants by the end of 18/19 FY	Community Spaces, Recreation and Trades
3.1.4	<b>Expand and support volunteer programs in areas where there is no current activity</b>	Support volunteer programs at North One Mile Beach, Forster	Community Spaces, Recreation and Trades
		Support volunteer programs at Forster	Community Spaces, Recreation and Trades
		Support volunteer programs at Mountain Park, Bulahdelah	Community Spaces, Recreation and Trades
		Support volunteer programs at Limeburners Creek	Community Spaces, Recreation and Trades
		Support volunteer programs at Smiths Lake	Community Spaces, Recreation and Trades

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

Focus Ref	3 year focus	1 year actions	Responsibility
3.2.1	<b>Enable Aboriginal partnership programs where possible in the management of the natural environment</b>	Contract bush regeneration contractors who employ Aboriginal staff, to undertake environmental programs	Community Spaces, Recreation and Trades
3.2.2	<b>Develop library facilities to meet the changing and ongoing needs of the community</b>	Refurbish Gloucester Library	Libraries
		Install a meeting room at Wingham Library for community use	Libraries
		Install a meeting room at Tea Gardens Library for community use	Libraries
		Finalise design plans for the new Forster Library	Libraries
3.2.3	<b>Enhance access to the library collections</b>	Integrate the Great Lakes and Manning Valley library management systems into one system	Libraries
		Establish a single purchasing structure for library stock and maintain currency of content	Libraries
3.2.4	<b>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</b>	Partner with community groups to deliver social and cultural programs, events and celebrations	Libraries
		Deliver at least one pop-up library event annually	Libraries
3.2.5	<b>Provide support for local content in the library collections</b>	Expand the online digitised local history collection	Libraries
		Purchase local author publications and support local author book launches	Libraries
		Support local history programs and collections	Libraries
3.2.6	<b>Provide library services targeted at enhancing community access</b>	Deliver an outreach and delivery program to seniors and those with restricted mobility	Libraries
		Assist residents to improve literacy levels and their quality of life through the "Better Reading Better Community" initiative	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	Responsibility
4.1.1	<b>Deliver maintenance programs within allocated budgets</b>	Deliver annual resealing program	Operations
		Deliver annual rural road maintenance program	Operations
		Deliver annual urban road maintenance program	Operations
		Deliver annual regional road maintenance program	Operations
4.1.2	<b>Efficiently manage maintenance of the road network</b>	Develop a Maintenance Management System (MMS) that outlines Council's maintenance and planning activities	Operations
		Introduce current software technologies to assist with the MMS	Operations
		Develop a Level of Service for major maintenance activities	Operations
4.1.3	<b>Implement a single Enterprise Resource Planning solution for MidCoast Council to enable Strategic Asset Management</b>	Implement Technology One- One Council SaaS Solution – Core Financials	Information & Communications Systems
		Implement Technology One- One Council SaaS Solution – Assets	Information & Communications Systems
		Implement Technology One- One Council SaaS Solution – Property & Rating	Information & Communications Systems
4.1.4	<b>Develop and refine asset management strategies, plan and policies</b>	Ensure yearly capital works program is developed in accordance with adopted asset management principles	Transport Assets
		Collect and refine asset data to ensure asset management system is complete and current	Transport Assets
		Enhance coordination of major maintenance programs between various depots	Operations

4.1.5	<b>Plan for future traffic needs as part of the capital works program</b>	Model future traffic generation to ensure the road network provides a satisfactory future level of service	Transport Assets
		Consider future expansion during the design projects to ensure the road network / bridge network can be expanded to meet future needs at minimum cost	Transport Assets
		Monitor traffic accident data to identify trends and implement safety improvements accordingly	Transport Assets
		Introduce a design review process with a checklist to include Safety in Design	Projects & Engineering
		Ensure that all design decisions that influence safety have considered the risk and have documented the process	Projects & Engineering
4.1.6	<b>Implement Section 94 projects</b>	Construct projects identified in the Section 94 plans as funds become available	Transport Assets

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

Focus Ref	3 year focus	1 year actions	Responsibility
4.2.1	<b>Develop and implement both a Pedestrian Access and Mobility Plan and a Bike Plan</b>	Develop a Pedestrian Access and Mobility Plan	Transport Assets
		Review the existing bike plans to develop a single MidCoast Council Bike Plan	Transport Assets
		Pursue funding opportunities based on the priority programs identified in the plans	Transport Assets
		Ensure all developments consider the adopted Bike Plans and PAMP and are conditioned accordingly [post adoption of the Bike Plan and PAMP]	Projects & Engineering
		Consider communities walking and cycling needs and ensure developments are conditioned accordingly [prior to adoption of Bike Plan and PAMP]	Projects & Engineering
4.2.2	<b>Efficiently manage maintenance of our walking and cycling network</b>	Develop a Maintenance Management System (MMS) that outlines Council's maintenance and planning activities	Operations
		Introduce current software technologies to assist with the MMS	Operations
		Develop a Level of Service for major maintenance activities	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	Responsibility
4.3.1	Pursue opportunities through the State Government for the provision of improved public transport	Brief State Government on our public transport needs and future opportunities	Transport Assets

## We utilise technologies to connect us locally and beyond

### Objective 5

**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	Responsibility
5.1.1	<b>Implement system upgrades to improve connectivity and improved ways of working</b>	Implement Unified Communications based on Skype for Business	Information & Communications Systems
		Migrate internal users to Office 365 to enable enhanced collaboration with internal and external customers	Information & Communications Systems
		Utilise web based productivity applications for use on any device, any time	Information & Communications Systems
	<b>Implement electronic parking infringement technology</b>	Investigate options for and service providers or electronic parking infringement technology	Waste, Health, Regulatory
5.1.2	<b>Expand consumer experiences at Manning Regional Art Gallery through new technologies</b>	Investigate use of emerging and evolving technologies presented by the NBN to deliver new experiences at the Manning Regional Art Gallery	Economic Development & Tourism
5.1.3	<b>Provide online access through library services utilising current and emerging technologies</b>	Provide free internet access, including wifi across all staffed library service points	Libraries
		Provide community access to current and emerging technologies at staffed library service points	Libraries
5.1.4	<b>Develop online collections and services at local libraries</b>	Increase eAudio and eBook collections	Libraries
		Develop library's website and social media presence	Libraries

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

Focus Ref	3 year focus	1 year actions	Responsibility
5.2.1	<b>Support Telco Authority – Government Radio Network (GRN)</b>	Actively support the Telco Authority in the establishment of the GRN	Information & Communications Systems
		Unify Councils Radio Networks on the GRN to enable LGA wide communication	Information & Communications Systems
		Complete Proof of Concept on GRN for Telemetry	Information & Communications Systems
5.2.2	<b>Support communications providers to maximise communication opportunities on Council assets</b>	Negotiate leases and licences on Council land for teleco equipment	Property & Commercial

## We protect the health and safety of our communities

### Objective 6

#### Strategy 6.1: Work together to promote and enhance community safety

Focus Ref	3 year focus	1 year actions	Responsibility
6.1.1	<b>Collaborate with local health services and police on community health and safety issues and opportunities</b>	Participate in Local Health Committees across the local government area	Community Services
		Participate in Community Safety Precinct Committee meetings across the local government area	Community Services
6.1.2	<b>Develop and implement an integrated compliance strategy, policy and related procedures</b>	Develop a compliance strategy and policy in conjunction with stakeholders	Waste, Health, Regulatory
		Develop and implement procedures to support the compliance strategy and policy	Waste, Health, Regulatory
6.1.3	<b>Collaborate with Emergency Response Organisations to reduce the impact of emergency events</b>	Continue with the development of the Tuncurry SES Depot	Engineering & Infrastructure
		Continue with the ongoing development of Rural Fire Service buildings and plants	Engineering & Infrastructure
		Liaise with the Rural Fire Service and State Emergency Service management to ensure that these organisations are equipped to respond to emergencies when needed	Engineering & Infrastructure
6.1.4	<b>Promote the improvement of food handling standards at food premises</b>	Inspect and rate local food premises according to a risk profile	Waste, Health, Regulatory
		Review food premises inspection programs to ensure health risks are appropriately addressed	Waste, Health, Regulatory
		Continual development & promotion of communication strategies to assist in the improvement of food handling standards	Waste, Health, Regulatory
6.1.5	<b>Undertake dog owner regulation compliance</b>	Promote and educate dog owners of their responsibilities under the Companion Animals Act 1998 along with consequences of non-compliance	Waste, Health, Regulatory
		Investigate all reported dog attacks on both humans and animals	Waste, Health, Regulatory
		Actively patrol public areas identified as high risk	Waste, Health, Regulatory

6.1.6	<b>Maintain safe work sites to minimise risk to the community</b>	Introduce a process to ensure contractors insurances, Safe Work Method Statements and site inductions are current and relevant at commencement of work	Projects & Engineering
		Ensure that all Council work sites comply with relevant safety standards	Projects & Engineering / Operations
6.1.7	<b>Provide safe public areas</b>	Vandalism and graffiti is recorded and removed	Community Spaces, Recreation and Trades
		Strategies to reduce recurrence of vandalism and graffiti implemented where possible	Community Spaces, Recreation and Trades
6.1.8	<b>Ensure our roads are safe</b>	Undertake annual inspections of road assets to ensure they meet appropriate condition standards	Engineering and Infrastructure
6.1.9	<b>Provide safe public swimming pools</b>	Complete water testing in accordance with recognised standards and regulations	Community Spaces, Recreation and Trades
6.1.10	<b>Ensure building certification services are customer focussed</b>	Maintain continuing professional development of building certifiers	Building Services
		Align building certification processes for MC1 migration	Building Services
		Ensure processes and forms are customer friendly whilst meeting legislative requirements	Building Services
6.1.11	<b>Raise community awareness of swimming pool safety</b>	Actively promote swimming pool safety	Building Services
		Develop a database of swimming pools at commercial/tourist sites for MC1 migration	Building Services
6.1.12	<b>Develop an integrated essential fire safety measures database</b>	Align processes for the management of annual fire safety statements for MC1 migration	Building Services
		Raise awareness in the community of the importance of maintaining fire safety measures	Building Services
6.1.13	<b>Establish a building fire safety upgrade program</b>	Align existing databases of buildings undergoing fire safety upgrades	Building Services
		Develop a framework and process for monitoring existing building upgrade projects	Building Services
		Develop a framework and process for conducting new fire upgrade projects	Building Services

<b>Strategy 6.2:</b> Continue to develop a sustainable network of water, sewer and storm water systems to meet community needs and health and safety standards			
<b>Focus Ref</b>	<b>3 year focus</b>	<b>1 year actions</b>	<b>Responsibility</b>
6.2.1	<b>Implement secure and resilient Water and Sewer communication network with 99.999% uptime</b>	Complete LGA wide design with secure gateways and redundant networkpaths	Information & Communications Systems
		Implement key upgrades on first 5 sites	Information & Communications Systems
		Complete remaining sites in accordance with risk and budget	Information & Communications Systems
6.2.2	<b>Work with stakeholders to support and sustain connection of water and sewer services</b>	Negotiate and secure easements and other instruments to support tenure	Property & Commercial / Water Services
6.2.3	<b>Develop and maintain stormwater management systems in accordance with asset management plans</b>	Maintain the existing stormwater drainage system to an acceptable level of service	Transport Assets
		Undertake capital improvements to the stormwater drainage system in accordance with prioritised work programs	Transport Assets
6.2.4	<b>Deliver ongoing service quality and continuity with increasing efficiency and better performance for Water Services.</b>	Continue implementation of the Drinking Water Quality Management Plan, including regular reporting to NSW Health, 3 <sup>rd</sup> party auditing and interim review of the adopted plan	Water Services
		Continue implementation of the Recycled Water Quality Management Plans including regular monitoring, reporting and review.	Water Services
		Monitor the water quality of the potable, non-potable, trade waste and treated effluent systems to demonstrate compliance with health, community and environmental based targets/standards	Water Services
		Deliver capital projects to improve the environment and health performance of Water Services systems, including: <ul style="list-style-type: none"> <li>• Pacific Palms Sewer Stage 1 - Wet Weather Storage</li> <li>• Chemical dosing systems upgrades and process control interlocks</li> </ul>	Water Services



6.2.5	<b>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</b>	Complete the concept design phase for upgrading of the Gloucester Sewer & Water Supply systems	Water Services
		Revise the feasibility of priority projects in the Small Villages Sewering Program	Water Services
		<p>Deliver the annual infrastructure asset renewal programs in accordance with the adopted Asset Class Management Strategies:</p> <ul style="list-style-type: none"> <li>• Reticulation Networks Assets <ul style="list-style-type: none"> <li>○ 375mm &amp; 250mm trunk water mains in Harrington</li> <li>○ Sewer main relining program</li> <li>○ Sewer pump renewals</li> </ul> </li> <li>• Treatment Process/Headworks Assets <ul style="list-style-type: none"> <li>○ Tuncurry STP - 4 Blowers</li> <li>○ Bootowa Water Treatment Plant - Membrane Replacement</li> </ul> </li> <li>• Computerised Automation, Control and Instrument Assets <ul style="list-style-type: none"> <li>○ Bootowa River Extraction High Voltage Electrical Switchroom</li> <li>○ Lantana Crossing - Water Pumping Station - High Voltage Transformer</li> <li>○ Forster - Sewer Pumping Station #18 - Backup Generator</li> </ul> </li> <li>• Telemetry &amp; Communication Assets <ul style="list-style-type: none"> <li>○ Replace the Telecommunications Tower at Tallwoods Reservoir to permit upgrading of the communications systems and corporate data network</li> </ul> </li> </ul>	Water Services
		Complete the Nabiac Inland Dune Aquifer water source system	Water Services

**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	Responsibility
6.3.1	<b>Educate community, businesses and organisation on public health standards</b>	Council to provide community public health seminars on food safety	Waste, Health and Regulatory Services
		Community public health education to be provided through the provision of routine inspections and by responding to community complaints	Waste, Health and Regulatory Services
		Council continues to conduct routine inspections of retail food businesses, hair dressers, skin penetration premises, and cooling towers to ensure public health outcomes are achieved	Waste, Health and Regulatory Services

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

Focus Ref	3 year focus	1 year actions	Responsibility
6.4.1	<b>Develop a strategic plan for the provision of appropriate recreational facilities</b>	Engage consultants to review the distribution of current recreational facilities and undertake a needs analysis for new and updated facilities	Community Spaces, Recreation & Trades
		Engage consultants to develop a strategic plan for the provision of appropriate recreational facilities across the MidCoast LGA	Community Spaces, Recreation & Trades

# PERFORMANCE MEASURES



- 1 Community satisfaction with recreational facilities
- 2 Community satisfaction with Council services
- 3 Community satisfaction with engagement by Council
- 4 Community satisfaction with transport assets
- 5 MidCoast Assist attendance rates
- 6 Client & Participant satisfaction index
- 7 # of people at Council-run and Council sponsored events
- 8 Library attendance, borrowings, membership and satisfaction
- 9 # of Council volunteers
- 10 # of reported accidents per year attributed to road, footpath and cycleway condition
- 11 # of claims against MidCoast Council for vehicle damage or personal injury attributed to road, footpath or cycleway conditions
- 12 # of claims against MidCoast Council for private damage from weather events attributed to road, footpath, cycleway or stormwater drainage conditions
- 13 Total funding provided to emergency services in the financial year
- 14 Average sealed road condition index
- 15 Sealed road condition index score / Spend per kilometre on sealed roads annually
- 16 All road reconstruction / new work meets current relevant guidelines
- 17 % of new developments connected by footpaths and cycleways
- 18 # of reported food poisonings
- 19 Food inspection ratings and # of inspections
- 20 # of dog attacks
- 21 Public pool water quality
- 22 % of water samples meeting current Australian Drinking Water Guidelines
- 23 % of time drinking water Critical Control Point Parameters are met
- 24 % of success/fail swimming pool safety inspections and # of swimming pool inspections



# 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	Responsibility
7.1.1	<b>Develop and implement natural area management plans for community land</b>	Collect baseline biodiversity data, map vegetation and weed distribution and density for high priority community land	Natural Systems
		Commence development of natural area management plans for community land	Natural Systems
		Undertake natural asset maintenance activities (bush regeneration/weed control/pest control) in natural areas	Natural Systems
7.1.2	<b>Develop and implement a Biodiversity Framework for the MidCoast LGA</b>	Develop a Biodiversity Framework that aligns with broader Council vision, policy and objectives	Natural Systems
		Develop local area biodiversity management plans for Tinonee and Brimbin and commence plan for Khappinghat to Darawank	Natural Systems
		Continue implementation of the Tops to Lakes Strategy focussing on partnerships with private landholders	Natural Systems
7.1.3	<b>Design and implement stormwater quality measures for capital projects as appropriate</b>  <b>Ensure that our areas and features of high natural environmental value are properly recognised and protected in land use planning</b>	Design and construct water quality measures, with a focus on capital projects with high pollutant potential	Transport Assets
		Complete the Rural Opportunities and Land Use Strategy (ROLUS) for the MidCoast LGA rural landscape	Strategic Planning
		Apply appropriate zones and development controls to areas and features of high environmental value as identified in ROLUS, in the consolidated MidCoast Local Environmental Plan and Development Control Plan	Strategic Planning

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

Focus Ref	3 year focus	1 year actions	Responsibility
7.2.1	<b>Ensure climate change impacts are incorporated in Coastal Management Plan and Floodplain studies and plans</b>	Maintain working relationship with State Government to ensure that current standards analysis and data is used in modelling	Transport Assets
		Work in partnership with the Floodplain Management peak body in Australia (FMA) to keep abreast of the latest predictions in relation to climate change and use this data to inform plans	Projects & Engineering
		Ensure 2100 Sea Level Rise predictions are considered in the Flood Risk Management Studies and Plans for the Manning River, Karuah River, Gloucester, Great Lakes remote area and Port Stephens	Projects & Engineering
7.2.2	<b>Develop and implement a strategic response to climate change risk along the MidCoast LGA coastline</b>	Develop a Coastal Management Program for the Old Bar Manning Point compartment	Natural Systems
		Implement actions in Coastal Zone Management Plans for Jimmys Beach, Great Lakes Coast and the Manning Coast	Natural Systems
7.2.3	<b>Develop appropriate responses to climate change in land use planning</b>	Implement the relevant provisions of the 2018 NSW Coastal Management State Environmental Planning Policy	Strategic Planning
		Ensure that the consolidated MidCoast Local Environmental Plan and Development Control Plan include appropriate provisions for adaptation to climate change	Strategic Planning

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

Focus Ref	3 year focus	1 year actions	Responsibility
7.3.1	<b>Invest in science that informs management of catchment, estuaries and wetlands</b>	Collect ecological condition data for each estuary in the MidCoast LGA	Natural Systems
		Prepare and communicate results of the annual waterway health report card	Natural Systems
7.3.2	<b>Develop a Manning River Coastal (catchment and estuary) Management Plan (CMP)</b>	Undertake a gap analysis of existing knowledge	Natural Systems
		Commence ecological health assessment for catchment and estuary	Natural Systems
		Develop and commence a community engagement plan for the Manning CMP	Natural Systems
7.3.3	<b>Undertake acid sulfate soil remediation and wetland management</b>	Continue to implement the lower Manning Drainage Remediation Action Plan	Natural Systems
		Implement the Wallis Lake Wetland Strategy with a focus on wetland protection and restoration	Natural Systems
7.3.4	<b>Develop and maintain a strategic approach to stormwater quality management</b>	Commence review of the Manning Stormwater Plan	Natural Systems
		Develop a stormwater and catchment plan for Racecourse Creek, Old Bar	Natural Systems
7.3.5	<b>Ensure that Council's land use planning controls include appropriate provisions to manage the quality of stormwater runoff from new development</b>	Ensure appropriate water quality objectives and principles of water-sensitive design and incorporate into land use planning controls	Strategic Planning
		Establish process for consolidated referral response for developments to cover water quality and water quantity management	Projects & Engineering
7.3.6	<b>Protect water catchments to sustain high quality and dependable water supplies across the region</b>	Determine how the protection and management of water catchments will be incorporated into land use planning controls	Strategic Planning
		Develop maintenance field guidelines for operations staff in best practice maintenance activities	Operations
7.3.7	<b>Improve levels of water recycling/reuse and the quality of effluent discharged into the environment</b>	Maintain effluent discharge monitoring to meet or exceed license conditions	Water Services
		Pursue opportunities to increase the level of reuse where there is a beneficial business case	Water Services

**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	Responsibility
7.4.1	<b>Engage with the community to develop understanding of estuary, water quality, weed biosecurity and biodiversity</b>	Deliver Backyard Bushcare program with focus on Pacific Palms	Natural Systems
		Deliver capacity building and awareness through attending priority community events such as shows and markets, field days, workshops and media	Natural Systems
		Develop and deliver community engagement programs with landholders and groups in priority areas in relation to water quality, acid sulfate soils, priority weeds, biodiversity and catchment management	Natural Systems
		Provide support, develop partnerships, incentive programs and facilitate uptake of programs such as biodiversity stewardship, land for wildlife, to advance biodiversity conservation and catchment health improvement activities on private land	Natural Systems

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

Focus Ref	3 year focus	1 year actions	Responsibility
7.5.1	<b>Ongoing implementation of Natural Resource Management plans and strategies</b>	Undertake implementation projects including riverbank management and foreshore management	Natural Systems
		Provide input into and contribute to the delivery of the regional pest management strategy	Natural Systems
7.5.2	<b>Ongoing implementation of the NSW Weeds Action Program</b>	Undertake high priority aquatic and terrestrial weed management, inspection, engagement and enforcement	Natural Systems



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

Focus Ref	3 year focus	1 year actions	Responsibility
8.1.1	<b>Reduce the amount of waste that goes to landfill per capita</b>	Undertake community education with a focus on reducing waste	Waste, Health, Regulatory
		Promote the Community Recycling Centres / Tip Shops ('re-use centres')	Waste, Health, Regulatory
		Provide low cost options for the community to reduce waste going to landfill i.e. compost bins, worm farms, etc	Waste, Health, Regulatory
8.1.2	<b>Maintain the level of beneficial reuse of biosolids from wastewater treatment</b>	Monitor the suitability/feasibility of biosolids for disposal by land application	Water Services
		Identify through an EOI process properties suitable to be investigated as possible application sites as required	Water Services
8.1.3	<b>Enhance re-use of roads material</b>	Develop maintenance procedures to ensure the continual use of recycled pavement materials (including in-situ stabilisation) to reduce waste to landfill	Operations
		Develop a stockpile management guideline for the storage and future re-use of road generated materials	Operations

Strategy 8.2: Proactively manage our resource consumption			
Focus Ref	3 year focus	1 year actions	Responsibility
8.2.1	<b>Develop and implement a Sustainability Action Plan for Council assets and operations that focusses on minimising consumption</b>	Evaluate Council's Planet Footprint data and identify opportunities to reduce our energy and water consumption	Natural Systems
		Identify baseline carbon emissions, identify carbon emission reduction targets and develop a plan to reduce emissions	Natural Systems
		Use renewable energy resources in Council where practical to do so	Management Team Executive
8.2.2	<b>Optimise the efficiency of our water and wastewater infrastructure</b>	Complete optimisation of the Nabic sewer network to allow an increase volume of daily discharge without augmentation including monitoring and reporting on effectiveness as a pilot study	Water Services
		Investigate the feasibility of using storage and control to attenuate peak flows in the wastewater systems & reduce peak energy consumption	Water Services
		Monitor, report on and action opportunities to increase energy efficiency across the water & sewer network, including implementing alternate energy sources wherever feasible	Water Services

## We balance the needs of our natural and built environments

### Objective 9

**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	Responsibility
9.1.1	<b>Design new Council developments to complement the surrounding environment</b>	Design the Civic Precinct and Main Beach projects in Forster to be sympathetic with the surrounds	Property & Commercial
9.1.2	<b>Reduce pollutant, sediment and nutrient loads from new development</b>	Develop and deliver an engagement/training program for builders on Water Sensitive Urban Design (WSUD) policy and construction	Natural Systems
		Develop erosion and sediment policy for MCC	Natural Systems
		Implement the WSUD policy for all new development as required	Natural Systems
9.1.3	<b>Implement a dredging program to maintain safe and sustainable recreation use of waterways</b>	Develop and implement a navigation dredging strategy including monitoring and/or maintenance works for priority sites in the Manning, Myall and Wallis estuaries	Natural Systems
9.1.4	<b>Prepare a MidCoast Local Environmental Plan and Development Control Plan that includes provisions to manage and protect our natural and heritage values</b>	Prepare a Rural Opportunities and Land Use Strategy (ROLUS) for the MidCoast LGA rural landscape that identifies significant natural assets and heritage sites and ensure that appropriate Local Environmental Plan/DCP controls are applied to those areas	Strategic Planning
9.1.5	<b>Ensure that investigations for new growth areas identify natural assets and heritage sites and that development is excluded or impacts managed in these areas</b>	Assess all relevant natural and heritage values in planning proposals for new release areas (i.e. Kolodong, The Northern Gateway, Myall River Downs, Gloucester River Run and Blueys Estate)	Strategic Planning
		Ensure that zones and other development controls are applied to protect and manage natural assets and heritage values in re-zonings for new release areas	Strategic Planning

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

Focus Ref	3 year focus	1 year actions	Responsibility
9.2.1	<b>Undertake strategic management of Council's land portfolio</b>	Develop strategy for the development of Chapmans Road, Tuncurry	Property & Commercial
		Investigate options for the use or disposal of excess Council land	Property & Commercial
		Actively promote and market Council owned lots within land developments to facilitate land sales	Property & Commercial
		Implement a corporate asset management system	Property & Commercial
		Consolidate property management data into a central property database	Property & Commercial
		Consolidate Council's land registers and ensure all land is classified as community or operational land	Property & Commercial
		Review, revise and prepare plans of management for all community land	Property & Commercial
9.2.2	<b>Manage and maintain Council's building assets on a sustainable basis</b>	Consolidate and review the building asset management plan	Property & Commercial
		Undertake building condition assessments and incorporate results into integrated building asset management plan that informs a prioritised works program	Property & Commercial
		Develop annual works program for maintenance, upgrade and improvement of public buildings that reflect the needs of the users and asset management plan	Property & Commercial
		Undertake maintenance and renewal of public buildings in accordance with works program	Property & Commercial
9.2.3	<b>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</b>	Prepare a Housing Strategy for MCC	Strategic Planning
		Prepare a Rural Opportunities and Land Use Strategy for MCC	Strategic Planning
		Continue with the preparation of the MidCoast Local Environmental Plan and Development Control Plan	Strategic Planning
		Undertake site specific re-zonings to facilitate economic development opportunities and to meet the growth needs of the population	Strategic Planning
		Continue to prepare development control plan provisions to ensure the form, location and design of development meets the expectations of the community	Strategic Planning

9.2.4	<b>Monitor the supply of and demand for residential land to enable Council to program new land releases</b>	Complete an Urban Land Monitor for the Taree land market as a pilot for extension across the whole of the MidCoast area	Strategic Planning
		Complete and regularly maintain the Urban Land Monitor for all other residential land markets across the MidCoast area	Strategic Planning
9.2.5	<b>Undertake activities that ensure processing of development applications is efficient and effective</b>	Implement a revised DA Lodgement Package for ease of use for customers	Development Assessment
		Implement a revised internal referral process for more efficient development assessment	Development Assessment

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

Focus Ref	3 year focus	1 year actions	Responsibility
9.3.1	<b>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</b>	Ensure that the consolidated MidCoast Local Environment Plan and Development Control Plan include appropriate provisions to deliver a high standard of built form and urban design, as well as sustainable development outcomes across the local government area	Strategic Planning
		Ensure that when new release areas are rezoned that appropriate LEP and DCP controls are in place to deliver sustainable development outcomes and a high standard of urban design and built form for each area	Strategic Planning

### Strategy 9.4: Encourage well designed streetscapes in urban centres

Focus Ref	3 year focus	1 year actions	Responsibility
9.4.1	<b>Develop streetscape plans for all urban centres</b>	Engage consultants to review current streetscape designs and planting distribution	Strategic Planning; Projects & Engineering; Community Spaces, Recreation and Trades
9.4.2	<b>Incorporate streetscape considerations in road designs</b>	Ensure that opportunities for improvement to streetscapes are considered in any designs for road upgrades	Projects & Engineering

# PERFORMANCE MEASURES

1 Annual Waterways Report Card scores

2 Annual visitor numbers

3 Ground water pollution levels

4 # of unauthorised waste disposals

5 % of success/fail sewage system inspections and # of inspections

6 % of relevant water samples meeting current Australian Recycled Water Guidelines

7 % of bio-solids being beneficially re-used

8 % of times EPA Licence requirements are met in relevant samples

9 % of time EPA is notified of sewer escapes within 24hrs

10 % reduction in carbon emissions

11 % of waste water beneficially re-used

12 Community satisfaction with decisions being made in the interest of the community

13 Community satisfaction with planning

14 Population growth

15 Community satisfaction with water and sewerage services

# WE VALUE...

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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	Responsibility
10.1.1	<b>Develop opportunities to revitalise existing or create new visitor experiences and products in line with the Destination Management Plan</b>	Progress the game changer projects identified in the Destination Management Plan subject to available resources	Economic Development & Tourism
		Investigate development of a mountain bike technical track in Forster	Economic Development & Tourism
		Develop a program to build the capacity of the local tourism and hospitality industry in developing product to meet the needs of targeted markets	Economic Development & Tourism
10.1.2	<b>Develop and market the MidCoast destination to attract identified target visitor markets</b>	Develop a marketing content strategy and create content for multi-channel distribution	Economic Development & Tourism
		Enhance online and digital promotion including the development of an overarching online and digital framework for the MidCoast region that integrates former regional tourism platforms, preparing a Digital Strategy, implementing and monitoring the performance of the new online and digital presence	Economic Development & Tourism
		Develop a Destination Brand Strategy for MCC, which incorporates the vision for the region's visitor economy, its brand archetype, key target markets and positioning	Economic Development & Tourism
		Prepare a five-year Destination Marketing Plan	Economic Development & Tourism
		Implement a Discover Your Own Backyard style campaign to grow awareness of the regions tourism, hospitality and events offer with residents and businesses	Economic Development & Tourism
		Undertake domestic visitor research to identify the primary audiences for MCC and the motivations, expectations, barriers to travel and preferred channels of communication to reach target markets	Economic Development & Tourism
		Commence creation of a reliable dashboard to evaluate outcomes achieved by the visitor economy, including identification of appropriate key performance indicators linked to tourism objectives	Economic Development & Tourism



10.1.3	<b>Develop and deliver a first class customer experience for visitors and residents across all channels and visitor touch points.</b>	Review and integrate best-practice destination service processes and procedures across the MCC region	Economic Development & Tourism
		Review future visitor services across the region, including the location of key visitor information centres, volunteer-based services, online and digital delivery of visitor information and published collateral	Economic Development & Tourism
		Conduct information sessions for visitor service staff on the new brand strategy and marketing plan	Economic Development & Tourism
		Identify local ambassadors who are accessible and can help lift the perception of the region	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	Responsibility
10.2.1	<b>Strengthen the region as a location of choice for business to invest</b>	Develop a strategy to improve sense of place and perception of the region	Economic Development & Tourism
		Seek opportunities for the funding of key infrastructure projects to support business establishment and growth as identified in the Regional Economic Development Strategy	Economic Development & Tourism
10.2.2	<b>Create a supportive environment for business to invest and grow</b>	Seek opportunities for the funding of job creation projects	Economic Development & Tourism
		Develop and implement a 'Buy Local' program in conjunction with the Combined MidCoast Business Chamber	Economic Development & Tourism
		Establish an Economic Development reference group to investigate ways to encourage economic development and facilitate opportunities	Economic Development & Tourism
10.2.3	<b>Market the MidCoast region</b>	Actively promote the economic vision for the region as identified in the Regional Economic Development Scheme (REDS)	Economic Development & Tourism
		Investigate targeted marketing opportunities which link with the identified strengths of the region and support the outcomes identified in strategic planning documents for the region	Economic Development & Tourism

10.2.4	<b>Develop capacity and skills building, networking and partnership opportunities for the tourism and hospitality industry</b>	Build collaboration between MCC, communities, businesses and other key stakeholders within and outside the region through regular communication and networking opportunities	Economic Development & Tourism
		Develop an annual program of capacity and skills building workshops for the tourism and hospitality industry	Economic Development & Tourism
		In conjunction with the tourism industry review, develop and implement a new partnership program	Economic Development & Tourism
10.2.5	<b>Reduce the economic impact of charges for Water &amp; Wastewater services</b>	Revise the options to permit DSP charges under S64 to be recovered through higher usage charges over time rather than through upfront payment	Water Services
		Update the Strategic Business Plan for Water Services and adopt a new pricing path that will fund planned improvements and sustainable management of the systems over the medium to long term	Water Services
10.2.6	<b>Review Council land portfolio and commercial services operations</b>	Continue to investigate Gloucester saleyard sale operations	Property & Commercial

### Strategy 10.3: Increase opportunities for quality education and training

Focus Ref	3 year focus	1 year actions	Responsibility
10.3.1	<b>Strengthen opportunities in the region for youth employment</b>	Investigate the implementation of a Youth First Employment & Training scheme linked to the strengths and vision for the region	Economic Development & Tourism

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

Focus Ref	3 year focus	1 year actions	Responsibility
10.4.1	<b>To improve workforce participation across the MidCoast region</b>	Actively promote the economic vision for the region and the key projects identified in the Regional Economic Development Strategy to promote job retention and job growth	Economic Development & Tourism

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

### Objective 11

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

Focus Ref	3 year focus	1 year actions	Responsibility
11.1.1	Explore and implement major project opportunities	Progress development for Civic Precinct Project, Forster	Property & Commercial
		Finalise master planning for Main Beach Project, Forster	Property & Commercial
11.1.2	Improve quality of facilities and programs offered to the public in recreation spaces	Develop and deliver a works program for the maintenance, upgrade and improvement of the various aquatic and leisure facilities that reflects the needs of users and asset management plans	Property & Commercial
		Ensure that the aquatic and leisure facilities are managed in a professional manner and according to contract conditions	Property & Commercial
11.1.3	Create a supportive environment for business to invest and grow	Continue to promote the Vibrant Spaces initiative	Economic Development & Tourism

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

Focus Ref	3 year focus	1 year actions	Responsibility
11.2.1	Develop a coordinated approach to supporting events in the area	Develop a strategy and policy to attract and manage events in the area which maximise economic and community benefits	Economic Development & Tourism
		Develop a program to build the capacity of local event organisers to hold successful events	Economic Development & Tourism
		Continue to integrate processes and develop policies to improve the approval of events on public land across the MidCoast region	Economic Development & Tourism
11.2.2	Attract and/or develop event opportunities that drive visitation, activate key visitor markets and assist delivery of strategic destination management objectives	Incorporate the objectives and actions of the Destination Management Plan into Council's Events Strategy	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	Responsibility
11.3.1	<b>Develop a suite of industrial and business land use zones and other planning controls to facilitate economic growth</b>	Review and rationalise all employment zones and controls across MidCoast with regard to the role, function, hierarchy and needs of each of our settlements	Strategic Planning
		Ensure appropriate employment zones and controls are included in the MidCoast Local Environmental Plan	Strategic Planning
		Commence the inclusion of appropriate employment land controls in the MidCoast Development Control Plan	Strategic Planning
		Promote growth of industries that can leverage accessibility provided by the Pacific Highway by rezoning of land in appropriate locations for employment purposes	Strategic Planning
11.3.1	<b>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</b>	Prepare the Manning Health/Taree CBD Precinct Plan	Strategic Planning
		Include the planning outcomes of the Precinct Plan in a Planning Proposal or in the preparation of the MidCoast Local Environmental Plan	Strategic Planning

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

Focus Ref	3 year focus	1 year actions	Responsibility
11.4.1	<b>Improve the use of digital technology to develop businesses based on new ways of thinking</b>	Develop a capacity building program to allow business to take full advantage of the NBN network across the MidCoast region	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	Responsibility
12.1.1	Work closely with property and commercial services stakeholders to maximise usage of Council commercial assets	Work with stakeholders at Nabiac stockyards and Gloucester saleyards to maximise usage of those assets	Property & Commercial
		Support businesses at Taree Aviation Business Park	Property & Commercial
12.1.2	Initiate a “Sharing our Produce” capacity building and networking program to encourage greater awareness, use and promotion of local produce as part of developing experiences in line with the Destination Management Plan	Develop dedicated producer/hospitality workshop opportunities as part of the broader product development program	Economic Development
12.1.3	Prepare a rural land use strategy that identifies, protects, manages and reinforces rural activities, industry and agribusiness	Complete the Rural Opportunities and Land Use Strategy (ROLUS)	Strategic Planning
		Incorporate the findings and actions from ROLUS into the consolidated MidCoast Local Environmental Plan and Development Control Plan as appropriate	Strategic Planning
12.1.4	Identify and protect important agricultural land including intensive agriculture clusters and protect, manage and reinforce agribusiness in local land use plans	Complete the Rural Opportunities and Land Use Strategy	Strategic Planning
		Ensure that important Agricultural land identified in ROLUS is protected and managed by appropriate planning controls in the consolidated MidCoast Local Environmental Plan	Strategic Planning
		Amend planning controls to facilitate appropriate economic development and to deliver greater certainty of land use in the rural landscape	Strategic Planning

# PERFORMANCE MEASURES

- 1 Net number of new businesses
- 2 MidCoast unemployment rate
- 3 Population growth
- 4 Return on investment on Council-owned commercial properties
- 5 Annual # of visitors
- 6 Community satisfaction that Council provides value for money for rates
- 7 % of areas zoned for employment being actively developed
- 8 Water customer price increases over the medium to long term to be at or below CPI increases

# 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	Responsibility
13.1.1	<b>Work collaboratively with the Hunter Joint Organisation (JO) and State Government in support of local priorities</b>	Maintain membership of the Hunter Joint Organisation and participate in related activities	General Manager
		Maintain constructive relationships with State and Federal Government agencies to ensure local interests, challenges and opportunities remain a focus	General Manager
		Continue to work with the State Government in relation to Local Government reform and other initiatives that impact on the sector	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	Responsibility
13.2.1	<b>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</b>	Continue to investigate options for accommodation in Forster and Taree through the adopted gateway process being undertaken for the former Masters site at Biripi Way, Taree or any alternative arising from the investigations	General Manager
13.2.2	<b>Provide a welcoming and easy to deal with Council where customers have a positive experience of Council service delivery</b>	Undertake a customer relations user satisfaction survey, with average score 7 or higher	Customer Service
		Undertake customer journey mapping to clearly identify the actual and desired experiences of customers when doing business with Council	Customer Service
		Continue to develop a community-focussed culture across the organisation where staff apply organisational values in their decision making and behaviours	Corporate Strategy & Development



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

Focus Ref	3 year focus	1 year actions	Responsibility
13.3.1	<b>Develop a Financial Management Reporting Framework</b>	Monitor and accurately report on Council's financial position in accordance with Local Government Act requirements through the Quarterly Budget Review process and annual Financial Statement Lodgement	Finance
		Review financial management reporting policies and develop financial indicators and parameters to guide Council	Finance
		Manage Council's investment portfolio to optimise investment returns within the constraints of policy, the Local Government Act & Regulations	Finance
		Implement Enterprise Bargaining (EB) module of Technology One Finance system to provide for a process of monthly budget reviews	Finance
		Review the Long Term Financial Plan annually	Finance
13.3.2	<b>Maintain clear, consistent and efficient policies, procedures and systems to support the delivery of MidCoast Assist services</b>	Manage integration of the service's client management system (TCM) and the organisation's enterprise solution (MC1)	Community Services
		Undertake a review of MidCoast Assist's policies and procedures	Community Services
13.3.3	<b>Ensure council is a responsible custodian of corporate records</b>	Ensure security of records is appropriate and meets statutory and business requirements	Governance
		Review and integrate Councils Records Management policy, procedures and guidelines in accordance with Council's MC1 project	Governance
		Implement the use of IPlatinum records search facilities	Governance
		Implement organisation wide Records Management principles	Governance
13.3.4	<b>Ensure Council's governance framework sets appropriate ethical standards</b>	Provide regular Code of Conduct training to staff and Councillors and promote the principles of the code, including provision of training to staff at induction	Governance
		Ensure that breaches of the Code are investigated and actioned appropriately	Governance
13.3.5	<b>Continue implementation, review and improvement of the Integrated Planning &amp; Reporting Framework</b>	Provide 6-monthly reporting on the delivery of the Delivery Program and Operational Plan	Corporate Strategy & Development
		Prepare Annual Report in accordance with State Gov't requirements	Governance
		Continue integration and implementation of Resourcing Strategy documents to support the long term sustainability of Council services	Corporate Strategy & Development

<b>Strategy 13.4: Provide strong governance frameworks</b>			
<b>Focus Ref</b>	<b>3 year focus</b>	<b>1 year actions</b>	<b>Responsibility</b>
13.4.1	<b>Provide governance frameworks that enable Councillors to fulfil their strategic role</b>	Ensure policy and access to information provides appropriate opportunities for Councillors to fulfil their role in accordance with Council's Councillor and Staff Interaction Policy	Governance
13.4.2	<b>Develop and maintain appropriate legal compliance systems</b>	Ensure staff have appropriate skills and delegated authority to perform their role. Continue to issue staff delegations as staff are appointed	Governance
		Commence the implementation of Local Government Legal Compliance Database	Governance
13.4.3	<b>Ensure community confidence in council as a trusted leader</b>	Continue to develop, review and continuously improve Councils Governance Framework	Governance
		Review Policies and Procedures due for review and undertake gap analysis	Governance
		Review and adopt the new Office of Local Government Code of Conduct and Code of Meeting Practice	Governance
		Work collaboratively with Councillors to develop policy that sets Council's long term strategic direction to ensure consistency of decisions over the longer term	Governance
		Finalise Council's Risk Management Framework including risk appetite	Governance
		Develop, implement and test Council's Business Continuity Plan (BCP)	Governance
		Develop and deliver training to staff and councillors regarding specific governance policies	Governance
		Provide ICAC Fraud and Corruption Awareness training and Ombudsman Complaint Handling training to relevant staff	Governance
		Develop and implement Council Unreasonable Complainant Conduct Policy and Procedure	Governance
13.4.4	<b>Ensure staff access to records is appropriate to facilitate decision making</b>	Ensure access to information for staff is seamless and efficient to facilitate quality decisions via MC1	Governance
		Ensure corporate records are captured to ensure accountability for decisions	Governance

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

Focus Ref	3 year focus	1 year actions	Responsibility
13.5.1	<b>Develop strong, diverse leadership and a culture that values performance and adaptability</b>	Ensure the principles of Councils Code of Conduct are promoted and upheld throughout the organisation by inclusion on team meeting agenda's, intranet posts and refresher training sessions as required throughout 2018-2019	Governance
		Establish councils Audit, Risk and Improvement Committee and Internal Audit Framework provides assurance to the community in relation to Council Performance	Governance
		Ensure that Business Continuity Plans are developed, tested and reviewed across all of councils critical functions	Governance
13.5.2	<b>Encourage innovation and improvement to council processes and activities ensuring they add value for stakeholders</b>	Continue to develop a culture focussed on continuous improvement of processes that contribute to the provision of effective and efficient services	Corporate Strategy & Development
		Support the continued implementation of Council's enterprise solution (MC1) through review of business processes	Corporate Strategy & Development
		Develop a program and methodology for service reviews utilising an agreed strategic approach to ensure evidenced based decision making in the provision of efficient and effective services	Corporate Strategy & Development
		Utilise the Australian Business Excellence Framework to guide organisational improvement focussed on the achievement of sustainable business performance and improved capability of the organisation	Corporate Strategy & Development
		Continue participation in the Local Government Professional (and PwC) Australasian LG Performance Excellence Program and use results to inform improvement areas and actions	Corporate Strategy & Development

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

Focus Ref	3 year focus	1 year actions	Responsibility
13.6.1	<b>Develop and implement an integrated service request management system with customer portal</b>	Determine agreed service level agreement for service requests including functional responsibility	Information & Communications Systems
		Implement integrated service request management system in Technology One – One Council (MC1)	Information & Communications Systems
		Implement online service portal to log and track service requests	Information & Communications Systems
13.6.2	<b>Maintain clear, efficient and effective processes and deliver consistent information</b>	Review information contained within the customer relations knowledge management system to ensure 100% of information is current	Customer Service
		Investigate processes to align General Purpose and Water Service customer relations including opportunities to streamline service delivery	Customer Service
13.6.3	<b>Standardise and improve the customer's experience for Planning Certificates under s10.7 of the Environmental Planning and Assessment Act</b>	Develop a standard s10.7 certificate template	Strategic Planning
		Continue with the development of a preferred consistent system for the production of certificates	Strategic Planning
		Identify and confirm accountabilities for the maintenance of certificate data and establish processes for the maintenance of data in conjunction with those who are accountable	Strategic Planning
13.6.4	<b>Ensure Council meetings facilitate community participation</b>	Council meeting agendas and minutes are provided on Council's website in a timely manner for all meetings as adopted for 2018-2019	Governance
		Review Council's Complaints Handling Policy, Procedures, Guidelines and systems to ensure complaints are appropriately managed and responded to explaining reasons for decisions	Governance

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

### Objective 14

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

Focus Ref	3 year focus	1 year actions	Responsibility
14.1.1	<b>Ensure our workforce has the required capability, skills and competencies to deliver our services and programs</b>	Implement the 2018-19 Training Plan	Human Resources
		Develop the 2019-20 Training Plan	Human Resources
		Embed the LGNSW Capability Framework into HR life-cycle functions including position descriptions, recruitment, performance management and development	Human Resources / Corporate Strategy & Development
14.1.2	<b>Position MCC as an 'Employer of Choice'</b>	Implement a MCC Salary System and overall package of terms and conditions that balances long-term affordability with the ability to attract and retain staff with the required knowledge, skills and experience	Human Resources
		Develop and implement HR policies and procedures that align with our organisational values and support a customer focussed culture	Human Resources
		Continue development of our employer brand through our Workforce Strategy to support the attraction and retention of quality staff who are aligned with our organisational values	Corporate Strategy & Development
14.1.3	<b>Develop leaders that inspire, motivate and coach our employees to realise their potential and respond to opportunities and challenges</b>	Continue external partnerships and relationships to support the development and delivery of a best/next practice approach to the Corporate Development Program through knowledge transfer, mentoring and external perspective on approaches	Corporate Strategy & Development
		Support and enable people to accept and engage with change throughout the alignment and integration phase of becoming one council including equipping people leaders with tools and techniques to champion change and coach others	Corporate Strategy & Development
		Continue implementation of a strategic Corporate Development Program to guide the integrated development of staff and ongoing growth of corporate strategy and culture throughout the organisation using evidenced based instruments and coaching	Corporate Strategy & Development

	Implement the Integrated Development Framework for levels 1-3 that supports an integrated approach to ongoing personal development that aligns with the LGNSW Capability Framework	Corporate Strategy & Development
	Review the inaugural Developing Future Leaders (DFL) Program and apply learnings to the delivery of the second intake of future leaders	Corporate Strategy & Development
	Review and integrate the Educational Assistance policy and procedure	Corporate Strategy & Development

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

Focus Ref	3 year focus	1 year actions	Responsibility
14.2.1	<b>Embrace a constructive workplace culture that enhances individual and collective performance, with an objective of delivering high quality outcomes for the community</b>	Undertake a staff pulse survey to provide an interim guide of staff climate and culture prior to a full organisation wide culture survey	Corporate Strategy & Development
		Continue to use the culture survey results and identified focus areas from the 2017 survey to guide effort and energy in the development of the desired organisational culture in and between teams	Corporate Strategy & Development
		Encourage and support teams throughout the organisation to define and apply the organisational values to their behaviour and decision making	Corporate Strategy & Development
14.2.2	<b>Embrace a culture of safety and wellbeing</b>	Develop and implement policies and procedures that align with our organisational values and support a safety focussed culture	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	Responsibility
15.1.2	<b>Ensure public access to Council information</b>	Review Governance pages on Council's website to ensure a proactive approach to open access of information via website	Governance
		Ensure GIPA (both informal and formal) requests are dealt with within statutory timeframes and community expectations for 2018-2019	Governance
		Develop processes for the Contracts Register and Disclosures Log	Governance
15.1.2	<b>Provision of information on Council's website is customer focussed</b>	Review the Governance pages on Council's website and implement changes as required to ensure that the functionality of the website facilitates easy access to information	Governance
15.1.3	<b>Develop and deliver an effective community focussed communications strategy to support and inform the community on council activities</b>	Develop a MidCoast Council Communications Strategy	Communications & Engagement
		Develop a MidCoast Council Digital Media Plan	Communications & Engagement
		Optimise communications methods to provide information to the community	Communications & Engagement
15.1.4	<b>Build community awareness of the services and projects delivered by Council</b>	Develop communications programs to support the delivery of key council activities	Communications & Engagement
		Review and develop communications channels to deliver messages to targeted audiences	Communications & Engagement
		Host regular rounds of community meetings	Corporate Strategy & Development
15.1.5	<b>Maintain existing reporting capability in Water Services for capital projects and operations.</b>	Develop capacity for the existing gateway and project health system to be incorporated in the enterprise wide business system	Water Services
		Develop capacity for the existing issues and failures process to be incorporated in the enterprise wide business system	Water Services

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

Focus Ref	3 year focus	1 year actions	Responsibility
15.2.1	<b>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</b>	Review guidelines from the Department of Planning and Environment on the preparation of policies on Planning Agreements	Strategic Planning
		Determine approach to preparation of a policy	Strategic Planning
15.2.2	<b>Improve community understanding of asset management</b>	Improve the communities understanding of how we rate the condition of our road assets and how decisions are made on which projects are prioritised	Transport Assets / Project & Engineering
		Use media releases to educate the public on the processes and sequence utilised in road construction	Transport Assets / Project & Engineering
15.2.3	<b>Ensure that policies reflect community expectations</b>	Ensure policies are written in plain English rather than legal terms	Governance
		Ensure relevant policies are placed on public exhibition inviting public submissions and feedback where appropriate, eg. Code of Meeting Practice, Code of Conduct, Privacy Management Plan	Governance
15.2.4	<b>Provide clear, accessible and relevant information to the community</b>	Implement a website constant improvement process to ensure content on Council's website is relevant, up-to-date and easy to access	Communications & Engagement
		Proactively provide information on council decisions to local media	Communications & Engagement



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

Focus Ref	3 year focus	1 year actions	Responsibility
15.3.1	<b>Facilitate channels for engagement with community service target groups</b>	Facilitate engagement activities with community service target groups, including service reference groups and topical consultation forums	Community Services
15.3.2	<b>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</b>	Review legislative requirements and any associated State Government guidelines for the preparation of CPPs	Strategic Planning
		Prepare a draft CPP for community consultation	Strategic Planning
15.3.3	<b>Ensure Council meetings are appropriately scheduled and resourced and facilitate community participation</b>	Develop and review Council's Code of Meeting Practice to ensure community participation in Council meetings is appropriate	Governance
		Develop a Public Exhibition Policy to ensure consistency when documents are placed on public exhibition facilitating public submissions	Governance
15.3.4	<b>Develop and deliver an engagement strategy or council to ensure we are engaging with the community and providing opportunities for participating in decision making where appropriate</b>	Develop a MidCoast Council Community Engagement Strategy	Communications & Engagement
		Develop a process and resources to support engagement activities across council	Communications & Engagement
		Build a database of community and stakeholder groups to support engagement	Communications & Engagement
		Deliver community information sessions on a regular basis to keep the community apprised of corporate strategy, Council activity and focus areas	Corporate Strategy & Development
15.3.5	<b>Undertake community satisfaction surveys on a regular basis to gauge community satisfaction on a broad level and to inform focus areas for improvement</b>	No activity proposed for 2018-2019	Corporate Strategy & Development

Strategy 16.1: Inform, educate and empower council, business and community leaders to respond and adapt to challenges and change			
Focus Ref	3 year focus	1 year actions	Responsibility
16.1.1	Provide adequate resources for elected members to perform their role	Support the principles of Councils Councillor and Staff Interaction Policy by providing appropriate access to information for elected Councillors	Governance
		Identify and resource requirements for Councillor Professional Development for 2018-2019	Governance
Strategy 16.2: Identify and participate in initiatives for regional cooperation and collaboration			
Focus Ref	3 year focus	1 year actions	Responsibility
16.2.1	Work collaboratively with regional bodies	Work with Hunter Joint Organisation across a range of initiatives	Governance
		Work with Local Government NSW on key issues including policy	Governance
		Work with and utilise the resources of Local Government Professionals Network	Governance
		Work with Local Government Internal Auditors Network to continuously enhance the activities of the Audit, Risk and Improvement Committee and Councils internal audit programs for 2018-2019	Governance
16.2.2	Continue with membership of peak industry bodies and professional associations to benefit local government, services and our community	Support activities at the board level of IPWEA & the NSW Water Directorate	Water Services
		Actively provide input into initiatives of the Australian Water Association (AWA) and Water Services Association (WSAA)	Water Services

**Strategy 16.3:** Provide opportunities for the development of our elected leaders and community leaders

Focus Ref	3 year focus	1 year actions	Responsibility
16.3.1	Provide opportunities for elected leaders to participate in group and individual professional development programs	Ensure appropriate on boarding, training and professional development plans are in place for Councillors	Governance

# PERFORMANCE MEASURES

- 1 Community satisfaction with living in the MidCoast
- 2 Community satisfaction with Council being a well-run and managed Council
- 3 Community satisfaction with decisions being made in the interest of the community
- 4 Community satisfaction with Council's overall performance
- 5 Community satisfaction that Council provides value for money for rates
- 6 Community satisfaction with Council services
- 7 Community satisfaction with engagement by Council
- 8 Total funding provided to emergency services in a financial year
- 9 Average water bill stays within the Long Term Financial Forecast
- 10 Council's long term financial sustainability

# STATEMENT OF REVENUE POLICY



2018 - 2019 financial year



# COUNCIL'S BUDGET

## Budget Summary

Council has prepared a 'business-as-usual' budget for the 2018-2019 financial period. Existing service levels have been maintained while the organisation continues to work through the process of aligning practices and harmonising policies that existed in the former council areas.

The 2018-2019 budget also incorporates the operations of the former MidCoast Water for the first time following the dissolution of that organisation on 1 July 2017. Those functions and responsibilities are now provided by a separate division of Council (MidCoast Water Services). Savings and efficiencies identified during the consideration of the proposal to combine the two organisations are starting to be realised.

While the 2018-2019 budget is a consolidated budget it is still in a state of transition as we continue our progress in building a strong financial foundation for MidCoast Council.

Considerable work remains in aligning processes and service levels which will have both positive and negative impacts on the budget bottom line. Opportunities to achieve higher returns or lower unit costs from increased utilisation of existing resources continue to be explored. The ongoing implementation of a corporate enterprise system will facilitate significant process redesign focussed on achieving organisational efficiencies in its corporate and business systems.

## Rates & Annual Charges

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

During 2017-2018 the Minister for Local Government made a Determination that existing rate structures will remain in place for a further 3 years from 2017-2018. This means that the first opportunity to introduce a harmonised rate structure will be for the 2020-2021 rating period.

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 5.00% in 2018-2019.

In accordance with previous commitments annual charges for waste management services are being held at their current levels in all 3 former areas.

Annual and usage charges for water are proposed to increase by 8% during 2018-2019 in line with pricing paths previously developed by MidCoast Water. Sewerage charges will be held at 2017-2018 levels.

Council's Statement of Revenue Policy, which follows, contains more detailed information on the revenue aspect of the draft 2018-2019 budget.

## Fees and Charges

The Fees and Charges Schedule is annexed to this document.

A large proportion of majority 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 2018-2019. 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 Long Term Financial Plan with several scenarios is being prepared and will be presented to Council when complete. This will provide additional information on the long term financial impacts and sustainability of the organisation of both scenarios.

# 2018-2019 INCOME STATEMENT

	Projected Years 2018/19			
	General Fund	Water	Sewer	Consolidated
<b>Income from Continuing Operations</b>				
<b>Revenue:</b>				
Rates and Annual Charges	93,630,535	13,368,240	38,279,000	145,277,775
User Charges and Fees	11,670,163	26,531,160	2,581,500	40,782,823
Interest and Investment Revenues	3,331,303	100,000	505,000	3,936,303
Other Revenues	12,234,090	143,500	93,500	12,471,090
Grants & Contributions - Operating	34,057,379	2,995,000	1,484,000	38,536,379
Grants & Contributions - Capital	5,164,941	-	-	5,164,941
<b>Total Income from Continuing Operations</b>	<b>160,088,411</b>	<b>43,137,900</b>	<b>42,943,000</b>	<b>246,169,311</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	55,748,899	10,052,987	10,210,567	76,012,453
Borrowing Costs	2,796,006	6,080,734	4,633,645	13,510,385
Materials & Contracts	34,201,769	10,945,377	9,881,440	55,028,586
Depreciation	48,103,043	15,588,333	15,267,645	78,959,021
Other Expenses	30,496,264	2,015,926	1,510,683	34,022,873
<b>Total Expenses from Continuing Operations</b>	<b>171,345,981</b>	<b>44,683,357</b>	<b>41,503,980</b>	<b>257,533,318</b>
<b>Operating Result from Continuing Operations</b>	<b>-11,257,569</b>	<b>-1,545,457</b>	<b>1,439,020</b>	<b>-11,364,006</b>
<b>Net Operating Result for the Year: Surplus / -Deficit</b>	<b>-11,257,569</b>	<b>-1,545,457</b>	<b>1,439,020</b>	<b>-11,364,006</b>
<b>Net operating Result before Grants &amp; Contributions provided for Capital Purposes</b>	<b>-16,422,510</b>	<b>-1,545,457</b>	<b>1,439,020</b>	<b>-16,528,947</b>

# 2018-2019 CAPITAL BUDGET STATEMENT

	Projected Years 2018/19			
	General Fund	Water	Sewer	Consolidated
<b>Capital Expenditure</b>				
Renewal Assets (Replacement)				
Plant and Equipment	6,557,000	500,000	500,000	7,557,000
Land & Buildings	1,283,926			1,283,926
Roads, Cycleway & Other Infrastructure	30,372,735			30,372,735
Library Books, Office Equipment etc	23,700			23,700
Computer Upgrades	211,350	371,000	371,000	953,350
Water Infrastructure	-	7,156,768	-	7,156,768
Sewer Infrastructure	-	-	8,108,100	8,108,100
Loan Repayments (Principal)	10,563,203	4,373,556	5,923,474	20,860,233
Transfer to Reserves	10,369,340			10,369,340
Other Expenditure	1,625,058			1,625,058
<b>Total Capital Expenditure</b>	<b>61,006,312</b>	<b>12,401,324</b>	<b>14,902,574</b>	<b>88,310,210</b>
<b>Capital Funding</b>				
Rates & Other Untied Funding	39,283,121	12,401,324	14,902,574	66,587,019
Capital Grants & Contributions	8,202,941			8,202,941
<b>Reserves:</b>				
External Restrictions/Reserves	193,000			193,000
Internal Restrictions/Reserves	8,268,000			8,268,000
Loans	2,882,350			2,882,350
Receipts from Sale of Assets Plant & Equipment	2,176,900			2,176,900
Other Funding	-			-
<b>Total Capital Funding</b>	<b>61,006,312</b>	<b>12,401,324</b>	<b>14,902,574</b>	<b>88,310,210</b>
<b>Net Capital Funding - Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# 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. As such harmonisation of the rate structure will not occur in the foreseeable future.

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

The 5% increase in 2018-2019 will be applied uniformly across the rating structures of the three former councils in keeping with the Government's policy.

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

## Special Rates

The former MidCoast Water levied special rates (under section 495 of the Local Government Act 1993) towards the cost of extending sewerage services to some of the smaller villages within its area of operations, namely Crowdy Head, Pelican Bay and Barrington.

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

## Valuations

In NSW council rates are levied based on the rateable land value of each parcel of land as supplied by the Valuer General. Rates for 2018-2019 will be calculated using property values with a base date of 1 July 2016.

# CATEGORISATION OF LAND

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

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

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

The tables below indicate the categories and sub-categories that have been determined for the former council areas and that will continue to apply for the 2018-2019 rating period. Individual tables have been prepared for each of the former council areas.

## Former Great Lakes Council area

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

## Former Greater Taree City Council area

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

## Former Gloucester Shire Council area

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

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

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

# RATING STRUCTURE

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

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

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.

# 2018/19 GREAT LAKES

2018 - 2019 rate structure 5% increase, former Great Lakes Council area

Categories / Sub-categories	Assessments	Base %	Base Amount	Land Value	Rate in \$	Total Rates
<b>Residential</b>						
Forster	7192	45.09%	\$ 601.00	1,307,053,641	0.00402700	\$ 9,585,897.01
Tuncurry	3168	47.77%	\$ 601.00	516,914,306	0.00402700	\$ 3,985,581.91
Green Point	311	48.62%	\$ 601.00	49,047,200	0.00402700	\$ 384,424.07
<b>Total Forster Tuncurry Green Point Rate</b>	<b>10,671</b>	<b>45.95%</b>		<b>1,873,015,147</b>		<b>\$ 13,955,903.00</b>
Hawks Nest	1,383	42.69%	\$ 601.00	282,964,200	0.00394300	\$ 1,946,910.84
Tea Gardens	1,401	44.35%	\$ 601.00	268,004,315	0.00394300	\$ 1,898,742.01
North Arm Cove	401	41.16%	\$ 601.00	87,387,400	0.00394300	\$ 585,569.52
Pindimar	194	43.88%	\$ 601.00	37,838,200	0.00394300	\$ 265,790.02
Seal Rocks	61	18.42%	\$ 601.00	41,187,000	0.00394300	\$ 199,061.34
<b>Total Lower Coastal Rate</b>	<b>3,440</b>	<b>42.23%</b>		<b>717,381,115</b>		<b>\$ 4,896,073.74</b>
Winda Woppa Rate	167	20.32%	\$ 601.00	87,126,000	0.00451800	\$ 494,002.27
Pacific Palms Rate	1,017	32.11 %	\$ 601.00	386,869,840	0.00333050	\$ 1,899,687.00
Coomba Park Rate	642	48.70%	\$ 527.00	38,543,570	0.00925100	\$ 694,900.57
Nabiac Rate	246	49.06%	\$ 547.00	31,034,000	0.00450200	\$ 274,277.07
Bulahdelah Rate	493	49.54%	\$ 547.00	44,284,362	0.00620300	\$ 544,366.90
Stroud Rate	314	49.20%	\$ 547.00	40,645,480	0.00436300	\$ 349,094.23
Residential Rate	4,428	49.78%	\$ 657.00	932,986,859	0.00314600	\$ 5,844,372.66

<b>Farmland Rate</b>	4,095	43.96%	\$ 352.00	515,388,172	0.00356600	<b>\$ 3,279,314.22</b>
<b>Business</b>						
Forster Business Rate	388	15.16%	\$ 693.00	149,667,125	0.01005500	<b>\$ 1,773,786.94</b>
Tuncurry Business Rate	215	15.97%	\$ 693.00	77,968,580	0.01005500	<b>\$ 932,969.07</b>
Council Admin Centre Business Rate	1	8.92%	\$ 693.00	5,200,000	0.00136000	<b>\$ 7,765.00</b>
Business Rate	436	30.08%	\$ 693.00	107,432,813	0.00653700	<b>\$ 1,004,436.30</b>
Mining Rate	4	4.21%	\$ 693.00	7,792,000	0.00810000	<b>\$ 65,887.20</b>
<b>Total</b>	<b>26,557</b>			<b>5,015,335,063</b>		<b>\$36,016,836.16</b>

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

# 2018/19 GREATER TAREE

2018 - 2019 rate structure 5% increase, former Greater Taree Council area

Categories / Sub-categories	Assessments	Base %	Base Amount	Land Value	Rate in \$	Total Rates
<b>Residential</b>						
Town	9,612	47.81%	\$555.00	991,480,728	0.005873	<b>\$11,157,391.24</b>
Village	6,961	49.78%	\$555.00	1,143,122,282	0.003410	<b>\$7,761,407.98</b>
Rural Estates	820	42.19%	\$555.00	195,870,000	0.003183	<b>\$1,078,634.96</b>
Rural	4,302	43.35%	\$555.00	928,063,480	0.003362	<b>\$5,507,319.94</b>
<b>Farmland Rate</b>						
	1,534	34.86%	\$673.00	620,951,910	0.003107	<b>\$2,961,581.56</b>
<b>Business</b>						
Town Business Rate	828		\$339.00 (min)	197,764,750	0.023056	<b>\$4,566,205.86</b>
Village Business Rate	190		\$339.00 (min)	48,166,028	0.007922	<b>\$398,521.47</b>
Rural Business Rate	339		\$339.00 (min)	42,420,935	0.009265	<b>\$419,274.52</b>
<b>Total</b>				<b>4,167,840,113</b>		<b>\$33,850,337.52</b>

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



# 2018/19 GLOUCESTER

2018 - 2019 rate structure 5% increase, former Gloucester Shire Council area

Categories / Sub-categories	Assessments	Base %	Base Amount	Land Value	Rate in \$	Total Rates
<b>Residential</b>						
Gloucester	1174	44.67	480.00	90,515,450	.007710	\$1,261,432.14
Village	214	45.48	480.00	21,735,300	.005665	\$225,846.00
Residential Rural	870	35.36	560.00	162,125,450	.005493	\$1,377,685.02
<b>Farmland Rate</b>						
	645	15.86	560.00	375,402,600	.005106	\$2,277,854.00
<b>Business</b>						
Commercial / Industrial Business Rate	243	25.77	480.00	30,247,650	.011107	\$452,595.02
Other Business Rate	23	41.49	480.00	2,932,450	.005309	\$26,607.18
<b>Mining</b>						
Working Coal Mining Rate	1			7,300,000	.032013	\$233,698.36
Other Rights Mining Rate	0		115.00(min)	0	.05985	0
Other Gold Mining Rate	1			16,500	.05985	\$987.53
<b>Total</b>	<b>3171</b>			<b>690,275,400</b>		<b>\$5,856,705.25</b>

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

# SPECIAL RATES

## FORMER MIDCOAST WATER

### Crowdy Head Sewerage Scheme

Sewerage has been provided to approximately 58 residential properties and one commercial property in Crowdy Head. To assist with the financing of these works a special residential sewerage rate of \$848.00 per annum and a special commercial sewerage rate of \$2,308.00 per annum is being levied over a 10 year period commencing 2009-2010. These special rates are levied in addition to the standard sewer connected charge levied on all ratepayers.

The estimated revenue from these special sewerage rates in 2018-2019 is expected to be \$51,492.

### Pelican Bay Sewerage Scheme

Sewerage has been provided to approximately 26 properties in Pelican Bay. To assist with the financing of these works a special sewerage rate of \$1,136.00 per annum is being levied over a 10 year period commencing 2009-2010. These special rates are levied in addition to the standard sewer connected charge levied on all ratepayers.

The estimated revenue from these special sewerage rates in 2018-2019 is expected to be \$29,536.

### Barrington Sewerage Scheme

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

The estimated revenue from these special sewerage rates in 2018-2019 is expected to be \$30,800

In summary:

Description	Charge per unit	Estimated yield
Crowdy Head Sewerage Scheme - Residential	\$848.00	\$49,184
Crowdy Head Fish Co-op Ltd - Commercial	\$2,308.00	\$2,308
Pelican Bay Sewerage Scheme - Residential	\$1,136.00	\$29,536
Barrington Sewerage Scheme - Residential	\$880.00	\$30,800
<b>Total</b>		<b>\$111,828</b>

# 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, being 7.5% 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)	25521	44.15	1,126,752.15

## 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 \$
Waste Management Charge (s501)	3369	44.15	148,741.35

# OTHER WASTE MANAGEMENT CHARGES

## Other waste management charge - former Great Lakes Council area

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

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

It is proposed that waste service charges be kept at the same level as 2017-2018. 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 2018 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)	763	440.50	336,101.50
Waste management commercial / industrial (weekly)	11	502.00	5,522.00
Commercial 240 ltr rubbish bin	153	338.50	51,790.50
240 ltr recycling bin (fortnightly)	15	192.00	2,880.00
240 ltr recycling bin (weekly)	4	338.50	1,354.00
240 ltr organic bin (fortnightly)	29	158.50	4,596.50

## Other waste management charge - former Greater Taree City Council area

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

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

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

The charge is to be levied in respect of each service provided. Properties commencing a service after 1 July 2018 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	1121	470.00	526,870.00
Mobile 240L Recycling Bin Service Only	5	240.00	1,200.00
Additional Mobile 240L Recycling Bin Service	31	175.00	5,425.00
Additional Mobile 240L Waste Bin Service	47	355.00	16,685.00
Mobile 240L Greenwaste Bin Service	38	210.00	7,980.00
Additional Mobile 240L Greenwaste Bin Service	9	185.00	1,665.00

# OTHER WASTE MANAGEMENT CHARGES

## Other waste management charge - former Gloucester Shire Council area

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

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

It is proposed that waste service charges be kept at the same level as 2017-2018. 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 2018 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	214	484.00	103,576.00
Additional 240L Garbage Bin Service (Weekly)	6	187.00	1,122.00
Additional 240L Recycling Bin Service (Fortnightly)	2	110.00	220.00
Additional 240L Organic Bin Service (Fortnightly)	0	110.00	0

# DOMESTIC WASTE MANAGEMENT

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

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

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

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

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

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

The current comprehensive domestic waste service includes the following:

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

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

It is proposed that:

- A domestic waste service charge for the removal of household waste (including kerbside recycling and organic where available) be applied to each domestic premises/ non rateable property where the service is deemed to be available or for the use of a common collection point
- Every dwelling in a strata lot is to be taken as a separate parcel and levied a separate charge
- The charge may be expressed as the number of individual units or dwellings forming part of a single assessment. Properties containing more than one habitable dwelling, may be in a single ownership, will be subject to an additional domestic waste service charge for each habitable dwelling (includes units, retirement villages and other multiple occupancy dwellings where bulk bin containers may be supplied). Example a property containing 15 units/ dwellings the charge will be the equivalent to 15 x domestic waste service charge
- A vacant domestic waste management charge to meet a proportion of the cost of administrative and fixed cost of the domestic waste management service will be applied to all vacant land where the service is deemed available (former Great Lakes and 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 2018 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)	2087	484.00	1,010,108.00
Additional 240L Garbage Bin Service (Weekly)	7	187.00	1,309.00
Additional 240L Recycling Bin Service (Fortnightly)	5	110.00	550.00
Additional 240L Organics Bin Service (Fortnightly)	0	110.00	0



## Former Great Lakes Council area

Particulars	Number	Charge per unit	Yield \$
Vacant land	2208	22.00	48,576.00
Domestic waste	19357	395.00	7,646,015.00
Domestic waste rural (two bin service)	1846	360.00	664,560.00
140 ltr domestic waste	56	225.60	12,633.60
240ltr domestic waste	23	338.50	7,785.50
Waste management common collection	255	360.00	91,800.00
240 ltr recycling bin	17	192.00	3,264.00
240 ltr organic	53	158.50	8,400.50
Wheel in - wheel out service	5	360.00	1,800.00
Waste management (non rateable)	186	395.00	73,470.00
Domestic waste 75% charge	105	296.25	31,106.25

## Former Greater Taree City Council area

Particulars	Number	Charge per unit	Yield \$
Domestic Waste Vacant Land	1,795	67.00	120,265.00
Mobile 140L Waste, 240L Recycling, 240L Greenwaste Bin Service	17,461	430.00	7,508,230.00
Mobile 140L Waste, 240L Recycling Bin Service (Rural), Common Collection Point	4,631	410.00	1,898,710.00
Additional Mobile 240L Recycling Bin Service	27	170.00	4,590.00
Additional Mobile 140L Waste Bin Service	123	345.00	42,435.00
Additional Mobile 240L Greenwaste Bin Domestic Service	43	210.00	9,030.00

# WATER CHARGES

Council levies charges for the provision of water supply services to its customers in the former MidCoast Water area. Maps depicting the areas subject to these charges are available for inspection at Council's administration buildings in Forster, Gloucester or Taree.

Water supply charges are proposed to increase by 8%. The impact of this increase is being applied to both the access charge and the usage charge.

Council's estimated revenue to be generated from water supply charges in 2018-2019 is as follows:

Type	Estimated revenue
Annual Access Charges	\$13,368,240
Usage Charges	\$26,435,160
<b>Total</b>	<b>\$39,803,400</b>

## 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)	Price
20	\$298.00
25	\$471.00
32	\$779.00
40	\$1,219.00
50	\$1,909.00
80	\$4,912.00
100	\$7,673.00

## Usage Charges:

\$3.54 per kilolitre (thousand litres) for the first 50 kilolitres per quarter

\$3.95 per kilolitre in excess of 50 kilolitres per quarter

Industrial Tariff:

\$3.25 per kilolitre

(industrial usage greater than 20,000 kilolitres per year)

\$2.83 per kilolitre

(industrial usage greater than 100,000 kilolitres per year)

Rural Supply Tariff:

\$3.54 per kilolitre - Applies to Rural Water Supply customers who are not connected to Council's sewerage system

## Unconnected Land

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

Unconnected water access charge: **\$298.00**

Comparison to previous year:

- Assuming an even usage pattern, the following table shows a quarterly cost comparison with 2017-2018 for a normal domestic customer.
- Approximately 94% of all meters are the standard 20mm size.
- Although the percentage increase in a customer's account will vary depending upon usage, the increase in an average residential account (with 20mm meter, using 160 kL per year) will be \$63.60 or \$1.22 per week.

Description	2017/18	2018/19	Difference
Unconnected and/or 0kL	\$69.00	\$74.50	+\$5.50
Connected 25kL	\$151.00	\$163.00	+\$12.00
Connected 40kL (average account)	\$200.20	\$216.10	+\$15.90
Connected 50kL	\$233.20	\$251.50	+\$18.50
Connected 75kL	\$324.50	\$350.25	+\$25.75
Connected 100kL	\$416.00	\$449.00	+\$33.00
Connected 125kL	\$507.50	\$547.75	+\$40.25

# SEWERAGE CHARGES

Sewerage access charges are not proposed to increase in 2018-2019. Council’s estimated revenue to be generated from annual sewerage charges in 2018-2019 is as follows:

Type	Charge per unit	Estimated Revenue
Sewer charges - connected	\$1,019.00	\$36,575,854
Sewer charges - unconnected	\$768.00	\$1,624,320
Approved sewer pump charges (former Great Lakes and Greater Taree City Council areas)	\$820.00	\$45,100
Sewer pump maintenance charges (former Gloucester Shire Council area)	\$231.00	\$33,726
<b>Total</b>		<b>\$38,279,000</b>

## 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 fee in addition to the standard sewer connected charge. This additional charge applies to properties connected to the sewer using an approved pump and is a sewer pump maintenance charge.

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

## Unconnected Land

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

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

### Sewer Volumetric Charges

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

Meter Size (mm)	Charge
20	\$768.00
25	\$1,202.00
32	\$1,973.00
40	\$3,091.00
50	\$4,833.00
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.*

### Residential Flats

This category specifically excludes single residential dwellings and non-strata title units. Non-strata title units will be levied sewerage charges based on a volumetric formula. A minimum charge of **\$1,019** will apply. The additional sewerage charge is to be applied to all properties where a strata plan has been registered during the rating period. The charge is to be calculated as one charge per dwelling equivalent to Council's 2018-2019 sewer connected charge. The charge is to be pro-rata from the date of final inspection.

### Granny Flats

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

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

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

### Non-Rateable Properties

The following sewerage charges will apply during the 2018-2019 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	Unit Charge	Estimated Revenue
Churches	\$155.00	\$29,760
Non Rateable other	\$155.00	\$6,820
Showgrounds	\$155.00	\$14,880
Council Reserves	\$155.00	\$93,930

### On-site Sewage Management

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

Within the MidCoast Council local government area there are approximately 11,600 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)	4130	80.00	330,400.00
On-site sewage management approval fee (former Greater Taree area)	6162	80.00	492,960.00
On-site sewage management approval fee (former Gloucester area)	1360	80.00	108,800.00
<b>Total</b>	<b>11,652</b>		<b>932,160.00</b>

# STORMWATER MANAGEMENT

## Stormwater Management Service Charge

Council has resolved to continue raising a stormwater management service charge in the 2018-2019 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
- 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 per 350m<sup>2</sup> of land containing impervious surfaces
- Business strata units are to be charged at the rate of \$25 per 350m<sup>2</sup>. The calculation includes common land and is divided between the units on a unit entitlement basis. Council may introduce a minimum charge for business strata units.



### How will the funds be spent?

In addition to the normal stormwater management programs provided by Council the following activities and projects are proposed for 2018-2019:

- Development of Stormwater Management Plans for identified hotspots within the Council area. This will allow for the investigation and prioritization of capital works in these areas to resolve drainage issues.
- Construction works to rectify known isolated stormwater issues.
- Undertake prioritised works identified in existing Stormwater Management Plans.
- Dunns Creek water quality improvement - Land acquisition, planning and construction (for completion in 2019-2020).
- Retrofit Townsend Street wetland - design, planning and construction (for completion in 2019-2020).
- Preparation of Stormwater Catchment Plan for Racecourse Creek catchment at Old Bar.
- Review of existing Taree Stormwater Plans (over a two year period).
- Stormwater quality system maintenance.

### Former Great Lakes Council area

Category	Number	Proposed charge \$	Estimated yield \$
Residential	12620	25.00	315,500.00
Residential strata	4717	12.50	58,962.50
Business strata	234	12.50	2,925.00
Business < 700m2	129	25.00	3,225.00
Business 701m2 - 1,400m2	169	50.00	8,450.00
Business 1,401m2 - 2,100m2	78	75.00	5,850.00
Business 2,101m2 - 2,800m2	34	100.00	3,400.00
Business 2,801m2 - 3,500m2	21	150.00	3,150.00
Business 3,501m2 - 6,300m2	51	200.00	10,200.00
Business 6,301m2 - 10,150m2	15	350.00	5,250.00
Business > 10,150m2	30	500.00	15,000.00
<b>Total</b>	<b>18,098</b>		<b>431,912.50</b>

### Former Gloucester Shire Council area

Category	Number	Proposed charge \$	Estimated yield \$
Residential	1,089	25.00	27,225.00
Business	191	25.00	4,775.00
<b>Total</b>	<b>1,280</b>		<b>32,000.00</b>

# PENSIONER CONCESSION

## Former Greater Taree City Council area

Category	Number	Proposed charge \$	Estimated yield \$
Residential	11,939	25.00	298,475.00
Residential strata	1,587	12.50	19,837.50
Business strata	74	12.50	925.00
Business < 350m2	74	25.00	1,850.00
Business 351m2 - 700m2	136	50.00	6,800.00
Business 701m2 - 1,050m2	132	75.00	9,900.00
Business 1,051m2 - 1,400m2	58	100.00	5,800.00
Business 1,401m2 - 1,750m2	49	125.00	6,125.00
Business > 1,751m2	278	150.00	41,700.00
<b>Total</b>	<b>14,327</b>		<b>391,412.50</b>

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

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

The former Great Lakes Council also provided eligible pensioners with a further concession of \$10 on the residential stormwater management charge of \$25 and \$5 on the residential strata unit stormwater management charge of \$12.50. This additional rebate is fully funded by Council. This rebate will continue during 2018-2019 and only applies to the former Great Lakes Council area

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

# HARDSHIP

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

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

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

# BORROWINGS

Council proposes to utilise loan borrowings to fund capital projects and works during 2018-2019. The budget provides that the following new amounts will be borrowed during the year for the following purposes:

General fund projects	
Regional road rehabilitation	\$70,350
Rural road rehabilitation	\$500,000
Urban road rehabilitation	\$500,000
Rural road resurfacing	\$500,000
Drainage / stormwater construction	\$212,000
Lower Myall River Dredging & Sand Renourishment System Project	\$1,100,000
Road Infrastructure Renewal Program	\$9,000,000
<b>Total</b>	<b>\$11,882,350</b>

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

Council will also need to source loan funds renew/repay/re-set existing loans that are maturing during the financial year. This is in relation to two renewable loans entered into by the former Gloucester Shire Council. The amount to be borrowed for these purposes totals \$1,206,090.69 with the repayments to be met from the general fund.

Council will also undertake borrowings to renew maturing loans in the water fund. These borrowings total \$15,657,395.63 with the repayments to be met from the water fund.

## **\$100 million Roads Program**

Council has received advice from the NSW Government in respect to a \$100 million Roads Program.

The program will see Council borrow a total of \$50 million over 4 years to match NSW Government grant funding of the same amount and period. The purpose of this program is to address the condition of Council's transport infrastructure.

Council will borrow the required funds with repayments to be met from income generated through the 2017-2018 Special Rate Variation for road infrastructure works.

## **Other Potential Borrowings for 2018-2019**

### **Relocation of Office Accommodation to former Masters site**

Council has engaged external consultants to undertake a detailed estimate of the cost to consolidate / relocate its existing office accommodation to a single site at Biripi Way Taree (the former Masters site).

Once that study has been completed Council will consider the financial impact of the proposal and the funding options. This will involve loan funding, divestment of existing assets, funding sources etc. Further reports to Council will be prepared and considered prior to a decision being made to proceed or not proceed with the proposed relocation.

Council is unable to put a figure on potential loan requirements for this purpose at this point in time but is disclosing that this source of funding will be required should Council resolve to proceed with the proposal.

# 2018-2019 CAPITAL WORKS PROGRAM

The provision of quality infrastructure facilities is one of the core business activities of local government. The information provided following indicates the capital works that Council proposes to undertake to community infrastructure during 2018-2019. Roads, bridges, footpaths and drainage make up the majority of the program with a total expenditure of approximately \$30 million on these assets.

Council has received confirmation of a significant funding package from the NSW Government towards the transport network infrastructure backlog. At the time of publication, the specifics of this program were being finalised and will impact on the capital works program for Transport Assets. Further detail will be available on Council's website as it becomes available.

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					
			Stronger Communities	Loan Funding	Transfer from Reserves	Proceeds Asset Sales	Gov't Grants	General Revenue
Transport Assets	Urban Roads Rehabilitation	\$4,162,734.00	\$1,000,000.00	\$500,000.00			\$302,941.00	\$2,359,793.00
	Urban Roads Construction	\$385,000.00					\$385,000.00	
	Rural Roads Construction	\$290,000.00					\$290,000.00	
	Regional Roads Construction	\$1,400,000.00	\$500,000.00	\$70,350.00				\$829,650.00
	Rural Bridge Construction	\$6,170,000.00	\$1,500,000.00				\$3,085,000.00	\$1,585,000.00
	Cycleway Construction	\$475,000.00						\$475,000.00
	Urban Stormwater Construction	\$628,000.00		\$212,000.00	\$193,000.00			\$223,000.00
	Streetlighting	\$10,250.00						\$10,250.00
	Development Application Works	\$75,397.00						\$75,397.00
	Rural Roads Culvert Construction	\$300,000.00						\$300,000.00
	Rural Roads Rehabilitation	\$3,500,000.00	\$1,000,000.00	\$500,000.00				\$2,000,000.00
	Urban Road Resurfacing	\$2,500,000.00	\$750,000.00					\$1,750,000.00
	Unsealed Rural Roads Resheeting	\$1,655,942.00						\$1,655,942.00
	Regional Road Rehabilitation	\$5,400,000.00	\$1,000,000.00				\$4,140,000.00	\$260,000.00
	Rural Road Resurfacing	\$3,000,000.00	\$500,000.00	\$500,000.00				\$2,000,000.00
	Traffic Management Facilities	\$64,931.00						\$64,931.00
	Street Lighting Small Villages	\$22,550.00						\$22,550.00
	Taree Capex - Minor Asset Works	\$100,000.00						\$100,000.00
Land / Road Acquisitions	\$100,000.00						\$100,000.00	
Fleet	Gloucester Plant Replacement	\$801,200.00				\$100,000.00		\$701,200.00
	Forster Plant Replacement	\$2,896,000.00			\$1,918,000.00	\$978,000.00		
	Taree Plant Replacement	\$2,240,000.00				\$1,098,900.00		\$1,141,100.00
Information Technology	Office Equipment Purchases	\$10,000.00						\$10,000.00
	Software Upgrades	\$120,000.00						\$120,000.00
	System Upgrades	\$50,000.00						\$50,000.00
	Computer Equipment Purchases	\$40,000.00						\$40,000.00



Program	Sub-Program	Proposed Budget	Funding Sources					
			Stronger Communities	Loan Funding	Transfer from Reserves	Proceeds Asset Sales	Gov't Grants	General Revenue
Property Services	Buildings Assets Renewals	\$310,000.00						\$310,000.00
	Quambi House Heritage Conservation Plan Works	\$10,000.00						\$10,000.00
	Stroud Courthouse Conservation Plan Works	\$10,000.00						\$10,000.00
	Bulahdelah Courthouse Conservation Plan Works	\$125,000.00			\$100,000.00			\$25,000.00
	Office Furniture Purchases	\$11,200.00						\$11,200.00
	Office Equipment Purchases	\$2,500.00						\$2,500.00
Community Spaces, Recreation & Trades	Gloucester Depot Capital Works	\$25,000.00						\$25,000.00
	Gloucester Cemetery Capital Works	\$1,000.00						\$1,000.00
	Lower Myall River Dredging & Sand Renourishment System	\$1,100,000.00		\$1,100,000.00				
	Mower Replacements - Community Groups	\$39,000.00						\$39,000.00
Libraries	Library Resources	\$469,820.00						\$469,820.00
	Computer Hardware	\$47,738.00						\$47,738.00
	Furniture & Fittings	\$16,500.00						\$16,500.00
MEC	Capital Renewals	\$70,000.00						\$70,000.00
Natural Systems	Pipers Creek Retrofit	\$375,000.00						\$375,000.00
	Wallis Lake Wetland Strategy Implementation - Land Aquisitions	\$244,007.00						\$244,007.00
Waste Management	Gloucester Landfill Capital Works	\$250,000.00						\$250,000.00
	Stroud Landfill Capital Works	\$250,000.00						\$250,000.00
	Purchase & Relocation of Weighbridges	\$220,000.00						\$220,000.00
	Minimbah Landfill Capital Works	\$100,000.00						\$100,000.00
<b>Total General Fund Capital Works Program</b>		<b>\$40,073,769.00</b>	<b>\$6,250,000.00</b>	<b>\$2,882,350.00</b>	<b>\$2,211,000.00</b>	<b>\$2,176,900.00</b>	<b>\$8,202,941.00</b>	<b>\$18,350,578.00</b>



Program	Sub-Program	Proposed Budget
Water Services	Pacific Palms	\$1,000,000.00
	TG-SPS-01 Upgrade	\$160,000.00
	Sewer Connections	\$50,000.00
	SPS Augmentation	\$100,000.00
	TG_SRT_00 Tea Gardens Sewage Network Improvement	\$100,000.00
	Tallwoods Communication Tower	\$321,768.00
	GE-STP-00 Step Screen Conveyor	\$425,000.00
	Gloucester Reservoir (and associated mains)	\$450,000.00
	SPS Pump Renewals Program	\$250,000.00
	Nabiac	\$1,800,000.00
	GE-SPS-00 SPS Switchboard Renewals	\$1,003,100.00
	SPS RTU Replacement Program	\$100,000.00
	401433 - Gloucester STP Replacement	\$450,000.00
	GE-RES-00 SPS Water Reservoir Maintenance Program	\$350,000.00
	GE-STP-00 SPS Chemical Systems Upgrade	\$350,000.00
	GE-WTP-00 WTP Chemical Systems Renewals	\$370,000.00
	BO_WPS_01 WPS 1A HV Electrical Switchroom Renewals	\$225,000.00
	FO-SPS-18 Backup Generator	\$195,000.00
	LC_WPS_01 HV Transformers Replacement	\$180,000.00
	GE-SPS-00 Stair Access to Platforms	\$150,000.00
	Sewer Renewals	\$1,000,000.00
	Water Main - new or extensions	\$100,000.00
	Water Renewals	\$1,200,000.00
	Harrington Water Main Renewal	\$2,410,000.00
	HP-SPS-13 and Rising Main	\$2,425,000.00
	Tyrell Street Gloucester Stair Access Platform	\$100,000.00
Water Services Plant & Fleet Replacement Program	\$1,000,000.00	
<b>Total Water Services Capital Works Program</b>		<b>\$16,264,868.00</b>



# PRICING POLICY

Council's fees and charges are levied in accordance with regulation 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 2018-19*.