



DELIVERY PROGRAM (2018 - 2022) & OPERATIONAL PLAN (2021 - 2022)





ACKNOWLEDGEMENT OF COUNTRY

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

HOW TO CONTACT US

Website: www.midcoast.nsw.gov.au

Phone: General enquiries 02 7955 7777
Water and sewer faults 1300 133 455 (24 hours)

Email: council@midcoast.nsw.gov.au

Visit our Administration and Customer Service Centre:
Yalawanyi Ganya, 2 Biripi Way, Taree
Monday to Friday, 8:30am - 4:30pm

Visit our regional customer service points:

- Forster, 4 Breese Parade
Monday to Friday, 8:30am - 4:30pm
- Gloucester, 89 King Street
Monday to Friday, 9:00am - 4:00pm
- Stroud, 6 Church Lane
Monday to Friday, 9:00am - 12:00pm
- Tea Gardens Myall Street
Monday to Friday, 9:00am - 4:00pm

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

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COUNCILLORS' STATEMENT



Cr Bell,
Cr Christensen,
Cr Epov



Cr Fowler,
Cr Hutchinson,
Deputy Mayor Pontin



Cr Roberts,
Cr Smith,
Mayor West

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

This is the fourth and final operational plan within the delivery program for the current MidCoast Councillors.

We have all come a long way in the last 12-18 months and continued to adapt and deliver through a very challenging and unprecedented period.

While our MidCoast community has been spared the worst of the COVID-19 pandemic, we need to remain vigilant and work together to keep this beautiful part of the world safe.

Despite the challenges we as a nation, State and region have, and will continue to face, the role of Council during these periods of rapid and widespread change remains unchanged - to provide the services our community needs in the best possible way.

This document is part of Council's integrated suite of planning documents and demonstrates how we are achieving the objectives set out in the Community Strategic Plan MidCoast 2030: Shared Vision, Shared Responsibility.

The integration of this suite of documents has been done with the community in mind, to make it clear how the plans fit together and to make it easy to understand how we are planning for and delivering on community priorities.

I take this opportunity to commend this plan to our community and, on behalf of all the Councillors who have worked to serve our community over the past four-and-a-half years, wish you all the best.

With an election coming in September we don't yet know who will be part of the establishment of the next Delivery Program but ultimately what's important is that we continue to deliver for our community by making strong strategic decisions that will serve the MidCoast well into the future.

I would like to thank the General Manager and his team for their unwavering support and commitment to our community.

Cr David West, Mayor



MESSAGE FROM OUR GENERAL MANAGER

This document details the projects and services we will deliver to our community in 2021-22, and includes our budget for the same period for the information of our community.

Over the coming 12 months we will continue our focus on delivering services to our community in ways that add value and build trust.

This will include the ongoing delivery of Federal and State funding to support our communities in their long journey to recover from the impact of bushfires and flood, and strengthen their preparedness and resilience.

We will also continue our focus on improving the roads that connect our community through another year of delivering our \$100 million roads program. We have substantial grant funding for safety improvements, timber bridge replacements and road upgrades. We are also committed to continuing our annual resealing program and our rural, urban and regional roads maintenance programs.

This year we will be constructing an upgrade for the Gloucester water supply system. This project will deliver more consistent pressure and better water quality to the township through a new reservoir system.

Adopting and implementing the high priority actions from our Climate Change Strategy will be another focus, particularly investing in renewable energy options.

We will continue to move forward with the development of a single Local Environment Plan and Development Control Plan for the MidCoast, and will also develop a strategic plan for our recreational facilities.

Harmonising our rates across the MidCoast local government area will start from this coming financial year, to ensure our system is fair and equitable across our entire region.

This document also sets out how we will measure our performance against our commitments. We will report on our progress to our community every six months to ensure we are on track.

This Delivery Program demonstrates that we are here to serve and shows the enormous range in services, from day-to-day through to large, targeted projects.

We look forward to delivering on the commitments made to our community as set out in this plan and in doing so, to progress the long-term priorities of the Community Strategic Plan 'MidCoast 2030: Shared Vision, Shared Responsibility'

Adrian Panuccio, General Manager





INTRODUCTION

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

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

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

The Delivery Program outlines the focus areas for the Council during their term of office, while the Operational Plan outlines our one-year actions for 2021-22 (the fourth year of our four year Delivery Program). Due to the COVID-19 emergency, the existing Delivery Program has been extended a further year. These documents are integrated in one document so the relationship between the Delivery Program and Operational Plan is clear.

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

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

HOW COUNCIL WORKS

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

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

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

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

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

Cr David West was elected by his peers to serve a two-year term as Mayor and re-elected in September 2019.

Cr Claire Pontin was elected as Deputy Mayor in September 2019 and re-elected in 2020 for a consecutive year.



COUNCIL MEETINGS

Ordinary Council meetings are open to the public and are generally held once a month at Yalawanyi Ganya Council Chambers, Taree.

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

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





COUNCIL CONNECTIONS

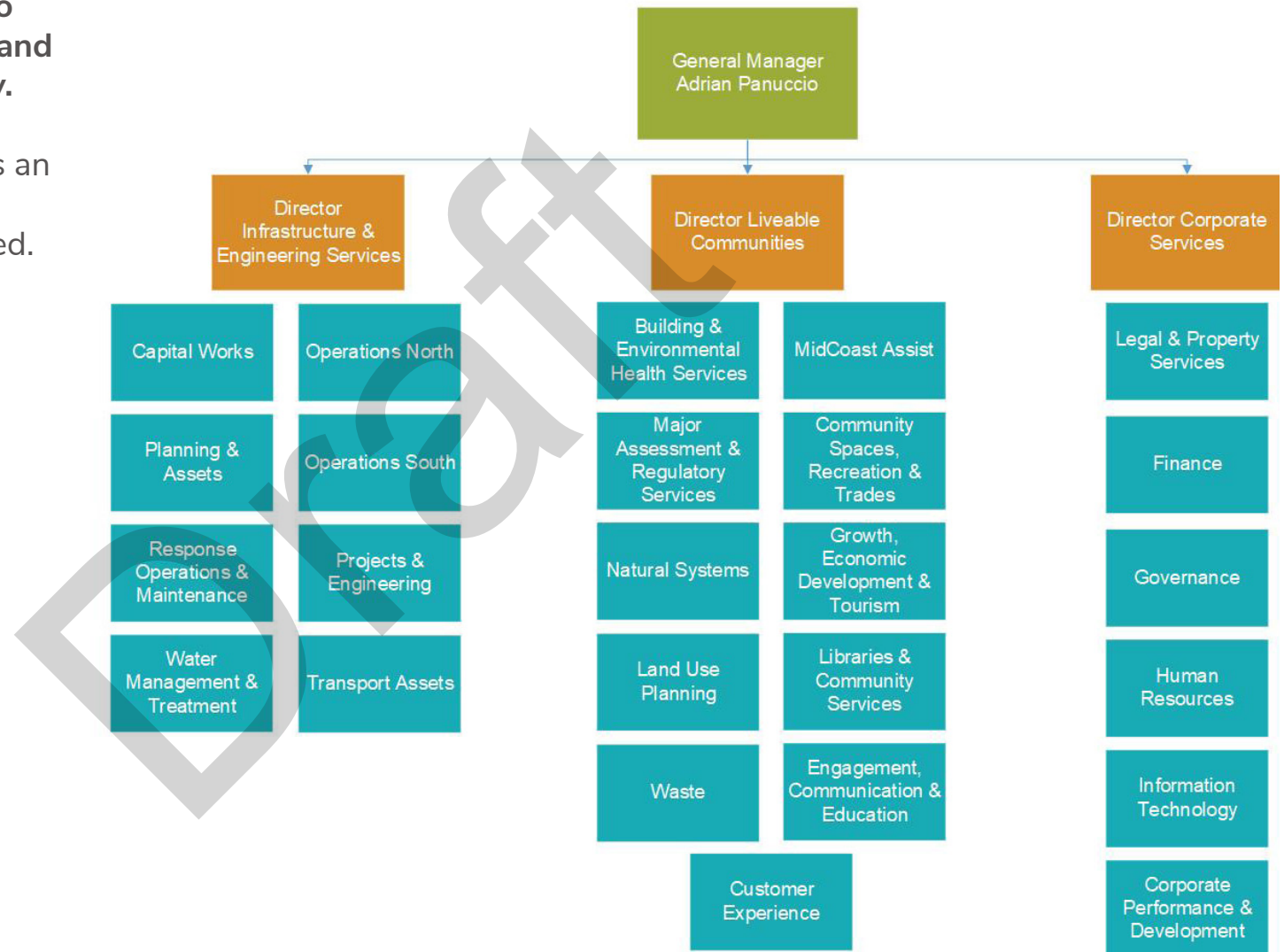
Council is involved with a number of committees, groups and organisations to assist in decision making including:

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

OUR SERVICE AREA

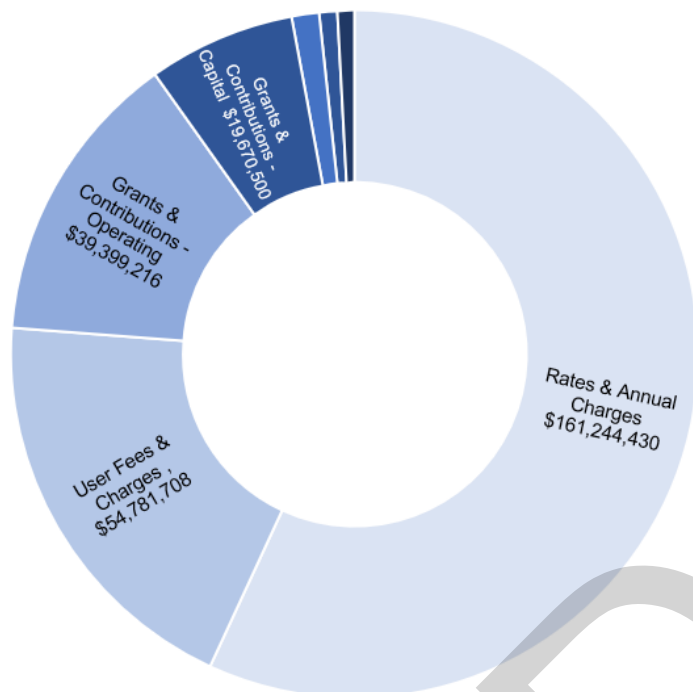
Our Council is structured to best deliver infrastructure and services for the community.

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



OUR FINANCES

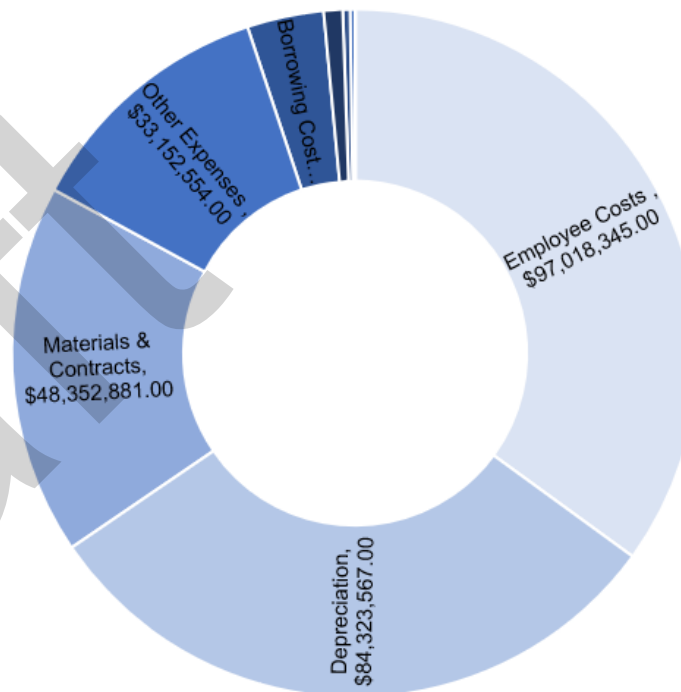
2021-22 INCOME BUDGET



Income (\$)	2021-22	%
Rates & Annual Charges	161,244,430	56.9
User Fees & Charges	54,781,708	19.3
Interest & Investment Revenue	2,418,216	0.9
Lease Income	2,261,700	0.8
Other Revenues	3,659,760	1.3
Grants & Contributions - Operating	39,399,216	13.9
Grants & Contributions - Capital	19,670,500	6.9
Total Income	283,435,530	100

This table and pie chart show a breakdown of Council revenue. Sources of funds include operating revenue, sale of assets and loan borrowings.

2021-22 EXPENDITURE BUDGET



Expenditure (\$)	2021-22	%
Employee Costs	97,018,345	35.0
Borrowing Costs	10,174,434	3.7
Materials & Contracts	48,352,881	17.5
Depreciation	84,323,567	30.4
Legal Costs	654,000	0.2
Consultants	2,396,060	0.9
Other Expenses	33,152,554	12.0
Net Loss from Disposal of Assets	923,500	0.3
Total Expenditure	276,995,341	100.0

This table and pie chart show how Council will spend the budget according to major expenditure items. Included are operating expenses, borrowing costs, new capital expenditure, capital renewals and loan repayments.



10,052km²

196km
of coastline



195
towns
villages
& localities

3,602km
roads

1,856km
sealed

1,746km
unsealed



OUR REGION

The MidCoast Council area incorporates 195 towns, villages and localities across a region of 10,052 square kilometres.

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

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

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

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

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

OUR PEOPLE

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

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

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

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

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



OUR ECONOMY

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

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

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

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

As at January 2021, the unemployment rate in the MidCoast region was 7.3%. compared to rates of 5.9% in regional NSW, 6.3% across NSW, and 6.4% in Australia.

(Source: profile.id 2021 and abs.gov.au)



INTEGRATED PLANNING AND REPORTING FRAMEWORK

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

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

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

Council's integrated planning documents include the following:

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

HOW THE DOCUMENTS FIT TOGETHER

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



Community Strategic Plan

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

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

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

Key elements of the plan include:

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

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

Delivery Program

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

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

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

Operational Plan

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

Key elements include:

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

Resourcing Strategy

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

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

Key elements of the strategy include:

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

COMMUNITY STRATEGIC PLAN

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

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

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

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

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

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

www.midcoast.nsw.gov.au/csp



VISION & VALUES

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

The community's vision for the MidCoast is:

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

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

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

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

HOW WE WILL REPORT ON PROGRESS

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

Reporting tools include:

Budget Review (quarterly)

- Reports on performance against the adopted budget

Progress Reports on Delivery Program (six monthly)

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

Annual Report (annually)

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

End of term report

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

State of the Environment Report

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

ABOUT THE PLAN

This plan combines the Council's Delivery Program 2018-2022, and the Operational Plan, Statement of Revenue Policy and Budget for 2021-2022.

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

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

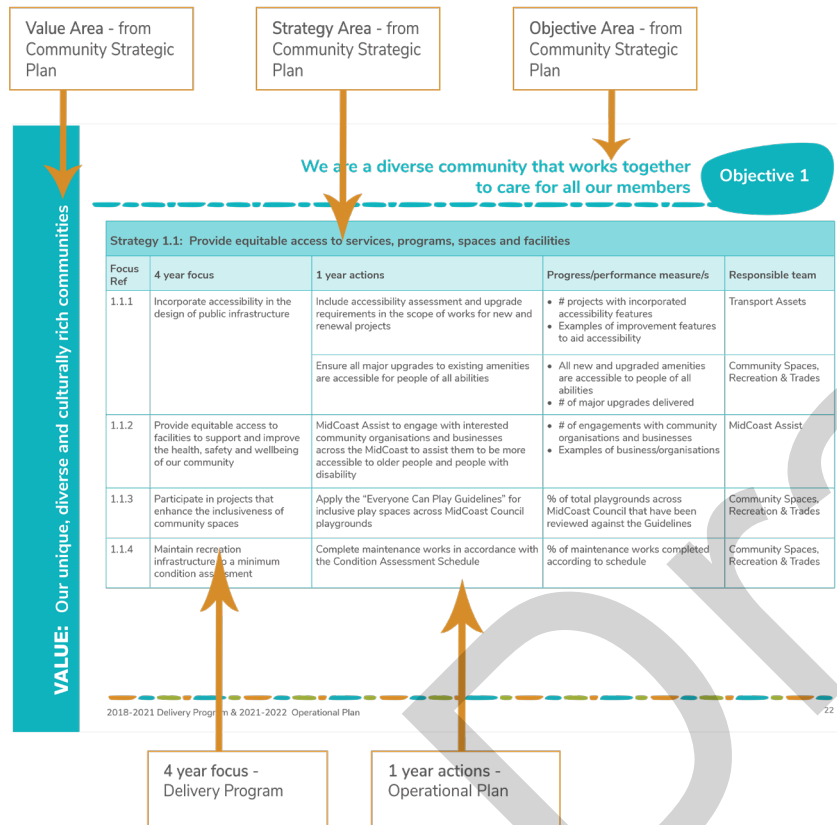
The Operational Plan outlines in more detail the individual activities, services, key projects and capital works that Council will deliver in the year.

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

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

The document also includes information on rates for 2021-2022.

HOW TO READ THIS DOCUMENT



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

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

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

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

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

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

Council's fees and charges themselves will be presented in a separate document, *MidCoast Council Fees & Charges 2021-2022* and is available on Council's website.

WE VALUE...

our unique, diverse and
culturally rich communities



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

Objective 1

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
1.1.1	Incorporate accessibility in the design of public infrastructure	Include accessibility assessment and upgrade requirements in the scope of works for new and renewal projects	<ul style="list-style-type: none"> # projects with incorporated accessibility features Examples of improvement features to aid accessibility 	Transport Assets
		Ensure all major upgrades to existing amenities are accessible for people of all abilities	<ul style="list-style-type: none"> All new and upgraded amenities are accessible to people of all abilities # of major upgrades delivered 	Community Spaces, Recreation & Trades
1.1.2	Provide equitable access to facilities to support and improve the health, safety and wellbeing of our community	MidCoast Assist to engage with interested community organisations and businesses across the MidCoast to assist them to be more accessible to older people and people with disability	<ul style="list-style-type: none"> # of engagements with community organisations and businesses Examples of business/organisations 	MidCoast Assist
1.1.3	Participate in projects that enhance the inclusiveness of community spaces	Apply the "Everyone Can Play Guidelines" for inclusive play spaces across MidCoast Council playgrounds	% of total playgrounds across MidCoast Council that have been reviewed against the Guidelines	Community Spaces, Recreation & Trades
1.1.4	Maintain recreation infrastructure to a minimum condition assessment	Complete maintenance works in accordance with the Condition Assessment Schedule	% of maintenance works completed according to schedule	Community Spaces, Recreation & Trades

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
1.1.5	Implement the Disability Inclusion Action Plan	Finalise development of the new iteration of the DIAP for adoption by Council and develop year 1 Action Plan	<ul style="list-style-type: none"> • New DIAP adopted by Council • Plan developed by June 2022 • # of actions included in the plan completed • Examples of actions in plan 	Community Services
		Develop and implement Council's Disability Employment Strategy	<ul style="list-style-type: none"> • % employees identifying as having a disability • Improved employee perceptions of Council as an inclusive workplace • Creation of disability identified positions 	Human Resources
1.1.6	Provide quality, personalised services and supports for people with disability to assist them to achieve their individual goals	Deliver quality services for people with disability across the MidCoast area including: <ul style="list-style-type: none"> • social and community engagement activities • co-ordination of support services • financial intermediary services 	<ul style="list-style-type: none"> • # of participants accessing each service • Development of relevant plans and strategies • Examples of activities undertaken and testimonials from participants 	MidCoast Assist
		Viably expand the services offered to people with disability in more communities in the MidCoast area through implementation of approved Business Plan, Marketing Strategy and Small Towns Engagement Strategy	# of participants from new target communities	MidCoast Assist
1.1.7	Provide quality, client-centred services and supports for older people to assist them to remain living independently in the community	Deliver quality services for older people including: <ul style="list-style-type: none"> • Commonwealth Home Support Program funded services, including social support and transport 	<ul style="list-style-type: none"> • # of clients accessing each service • Development of relevant plans • Examples of activities undertaken and testimonials from clients 	MidCoast Assist
		Viably expand the service offered to older people in more communities in the MidCoast area through the implementation of approved Business Plan, Marketing Strategy and Small Towns Engagement Strategy	# of clients from new target communities	MidCoast Assist

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
1.1.8	Ensure that sufficient land is zoned in appropriate locations to meet the needs of the population for recreation and community facilities	Complete Recreation Zones Review	Recreation Zones Review completed	Land Use Planning

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
1.2.1	Acknowledge and recognise Aboriginal communities within our projects	Deliver Aboriginal community-strengthening activities in line with funding body program level agreements and in consultation with key stakeholders	<ul style="list-style-type: none"> # of activities delivered # of Aboriginal participants 	Community Services
1.2.2	Engage with Aboriginal people and the Aboriginal/community services sector to develop community connections for Aboriginal people, build social capital and local networks and promote tolerance and understanding of diversity	Develop and implement the Aboriginal Action Plan	<ul style="list-style-type: none"> % of scheduled year-1 actions completed Examples of outcomes from implementation 	Community Services
		Develop and implement Council's Aboriginal Employment Strategy	<ul style="list-style-type: none"> % of employees identifying as ATSI Improved employee perceptions of Council as an inclusive workplace Creation of ATSI (Aboriginal & Torres Strait Islander) identified positions 	Human Resources
		Implement Council's EEO Management Plan 2021 (Equal Employment Opportunity)	<ul style="list-style-type: none"> Council meets its obligations under the Local Government Act Council provides an environment where EEO, diversity and inclusion are understood, valued and applied 	Human Resources

Strategy 1.2: Acknowledge, celebrate and empower our local Aboriginal communities				
Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
1.2.3	Support programs and activities that acknowledge, celebrate and empower local Aboriginal communities and ensure opportunities for engagement and empowerment through a coordinated approach	Work in partnership with other sections of council to deliver one program/event at the Gallery for NAIDOC Week	<ul style="list-style-type: none"> • Event delivered • # of participants 	Growth, Economic Development & Tourism
		<ul style="list-style-type: none"> • Library to delivery indigenous early literacy programs • Work with the aboriginal community to support family history research • Promote library services to aboriginal community 	<ul style="list-style-type: none"> • # Library early literacy programs / events held • # attending Library early literacy program • # of people engaged in Library family history project • # Library promotional events held in the aboriginal community 	Libraries

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
1.3.1	Promote programs to encourage the participation of young people to meet their leisure, learning and social interaction needs at Council facilities	Develop and deliver a program of library events targeted at young people	<ul style="list-style-type: none"> # of events held Examples of events held Level of satisfaction reported from library customers 	Libraries
1.3.2	Engage with young people and the youth/community services sector to develop community connections for young people, build social capital and local networks and promote tolerance and understanding of diversity	<ul style="list-style-type: none"> Implement 21/22 Action Plan in partnership with key stakeholders Finalise 2022/23 Action Plan 	<ul style="list-style-type: none"> # of Annual Action Plan items completed # of stakeholder partners involved with delivery of action plan Examples of outcomes from implementation 2022/23 Action Plan completed 	Community Services
1.3.3	Develop and implement a Council Employment-based Training Strategy that meets our business needs and aligns with our Workforce Strategy	Support opportunities that allow young people to gain experience and understanding of careers in the ageing and disability sector	# of work placement opportunities offered	Human Resources / MidCoast Assist
		Advertise and fill 2022 Apprentice, Trainee and Graduate positions	# of roles that are apprentices, trainees or graduates > 5% of council's workforce	Human Resources
1.3.4	Deliver children and youth activities to develop the Manning Regional Art Gallery as an education facility	Provide Youth Week activities in line with Department of Communities and Justice objectives and funding guidelines	<ul style="list-style-type: none"> # of events held with a youth focus for youth week # of participants aged 12-25 years Examples of activities provided 	Community Services / Growth, Economic Development & Tourism
1.3.5	Provide opportunities for young people to participate in volunteer programs	Increase the number of schools participating in graffiti removal programs	<ul style="list-style-type: none"> # of schools participating during the year # of participating schools compared to previous years 	Community Spaces, Recreation & Trades

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
1.3.6	Provide regional level recreational activities targeted at families	Finalise planning for Tuncurry Water Playground	<ul style="list-style-type: none"> Amount of external funding secured Plans finalised 	Community Spaces, Recreation & Trades

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
1.4.1	Investigate and provide opportunities for social housing	<ul style="list-style-type: none"> Continue to review and monitor occupancy at Gloucester Seniors' units Ensure maximum occupancy through efficient, pro-active property management and maintenance upkeep As part of compilation and mapping of the "MidCoast Council consolidated statutory Land Register", identify any potential sites for future social housing 	<ul style="list-style-type: none"> % of units occupied, complete utilisation report Maintenance completed and any new maintenance identified through routine property inspections Number of potential sites identified 	Legal & Property Services
1.4.2	Prepare a consolidated MidCoast Local Environmental Plan and Development Control Plan that provides opportunities for affordable and diverse housing options	Commence drafting of residential provisions for MidCoast Local Environmental Plan and Development Control Plan	<ul style="list-style-type: none"> Housing Strategy complete % draft MidCoast Local Environmental Plan and Development Control Plan commenced 	Land Use Planning
1.4.3	Ensure there is sufficient land identified for future rezoning to cater for residential growth in appropriate locations	Develop program for incorporation of urban release areas into Urban Land Monitor	Program developed for Urban Land Monitor update	Land Use Planning
1.4.4	Prepare Local Planning Statements that reflect the aspirations of local communities relating to the provision of housing	Develop program for reviewing the interim Local Strategic Planning Statement following completion of Zoning In consultation programs	Program developed for Local Strategic Planning Statement review	Land Use Planning

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
1.5.1	Provide support to community groups to maximise sustainable usage of community halls	<ul style="list-style-type: none"> Facilitate appropriate hall occupation arrangements with long-term hall user groups Halls Officer to engage with hall committees 	<ul style="list-style-type: none"> % of community hall user groups with current instruments of tenure agreements in place % of committees engaged 	Community Spaces, Recreation & Trades
1.5.2	Engage with members of the community and the services sector to develop community connections, build social capital and local networks and promote tolerance and understanding of diversity	Implement the Year 1 Action Plan of the Ageing Strategy, in consultation with key stakeholders	<ul style="list-style-type: none"> % of Actions included in Strategy completed # of partner organisations who contributed to implementation Examples of outcomes achieved from implementation 	Community Services
1.5.3	Provide financial assistance to support not-for-profit and community based organisations to deliver projects of community benefit	Administer Council's Community Donations Program in accordance with approved policy and budget	<ul style="list-style-type: none"> # of community donations made Examples of projects enabled through donations 	Community Services

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
1.6.1	Develop local community plans for MidCoast Towns and Villages	Support the development of local community plans for MidCoast towns and villages	Four new community plans commence development	Engagement, Communication and Education

Strategy 1.7: Welcome people of all abilities and backgrounds

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
1.7.1	Advocate for inclusion	Develop and implement Child Safe Action Plan	<ul style="list-style-type: none"> Audit of Council activities conducted Action Plan developed # child-safe awareness activities conducted 	Community Services
		Build and capitalise on networks and partnerships at a local, state and federal levels to contribute to the identification and resolution of barriers to inclusion	<ul style="list-style-type: none"> # and nature of networks and partnerships Council participated in Examples of outcomes achieved 	Community Services
1.7.2	Expand the visitor profile of the Manning Regional Art Gallery	Manning Regional Art Gallery to partner with community groups to deliver programs	<ul style="list-style-type: none"> # of programs # of participants # of partnerships with community groups 	Growth, Economic Development & Tourism
1.7.3	Implement Council's Equal Employment Opportunity (EEO) Management Plan	Develop and implement Council's Aboriginal Employment Strategy	<ul style="list-style-type: none"> % of employees identifying as ATSI (Aboriginal and Torres Strait Islander) Improved employee perceptions of Council as an inclusive workplace Creation of ATSI identified positions 	Human Resources
		Develop and implement Council's Disability Employment Strategy	<ul style="list-style-type: none"> % employees identifying as having a disability Improved employee perceptions of Council as an inclusive workplace Creation of disability identified positions 	Human Resources
		Implement Council's EEO Management Plan 2021	<ul style="list-style-type: none"> Council meets its obligations under the Local Government Act Council provides an environment where EEO, diversity and inclusion are understood, valued and applied 	Human Resources
		Implement Women in Leadership initiatives	Improved employee perceptions of Council as an inclusive workplace through survey results	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	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
2.1.1	Provide opportunities for community groups to utilise Council owned properties	<ul style="list-style-type: none"> Review eligible leases/ licences for negotiation of rebates Identify underutilised properties and implement a plan to occupy; waiting list to be kept and prompt contact made Ensure properties owned are consistent with list on website Potential new opportunities identified through compilation and mapping of consolidated statutory Land Register 	<ul style="list-style-type: none"> # of community groups afforded rebates Types of community groups who benefited from rebate # of new opportunities identified 	Legal & Property Services
2.1.2	Deliver Tidy Towns sustainability activities	Support Tidy Towns sustainability activities	<ul style="list-style-type: none"> # activities supported Examples of outcomes achieved 	Community Services

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
2.2.1	Implement the Heritage Conservation Management Plan	Continue to seek funding for heritage projects for the Local Government area	<ul style="list-style-type: none"> # of funding applications submitted % that were successful \$ value of funding secured Compared to previous year 	Community Spaces, Recreation & Trades
2.2.2	Ensure consultation on future capital projects that provide opportunities or impact upon individual qualities of towns / villages	Undertake consultation during the design process with key stakeholders on the following: <ul style="list-style-type: none"> Isabella Street, Wingham Diamond Beach Road 	<ul style="list-style-type: none"> # of consultations undertaken # of participants Examples of consultation outcomes 	Transport Assets

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
2.2.3	Ensure our heritage is valued and conserved	Provide Local Heritage Advisory Service	<ul style="list-style-type: none"> # of occasions heritage advice was provided 	Land Use Planning
		Provide Local Heritage Grant Program	<ul style="list-style-type: none"> # of grants allocated \$ value of grants provided Examples of restoration and maintenance funded by grants 	Land Use Planning

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
2.3.1	Plan for the future of the MidCoast Region to provide a vibrant, creative and sustainable art and culture sector	<ul style="list-style-type: none"> Support the implementation of the MidCoast Cultural Plan 2036 Include relevant four-year actions in next Delivery Program 	<ul style="list-style-type: none"> Cultural Plan strategies and priorities reflected in draft 2021-25 Delivery Program Examples 	Growth, Economic Development & Tourism
		Work collaboratively with Arts Mid North Coast to identify opportunities and plans to enhance the creative arts sector	<ul style="list-style-type: none"> # of identified positive benefits Examples 	Growth, Economic Development & Tourism
2.3.2	Provide opportunities for active and participatory arts and cultural experiences throughout the community	Create positive visitor experiences at the Manning Regional Art Gallery by delivering a program of local and touring exhibitions that attract growing audiences	<ul style="list-style-type: none"> # of local exhibitions curated # touring exhibitions curated # of visitors compared to previous year 	Growth, Economic Development & Tourism
		Prepare and deliver a range of performing and visual arts public events through the Manning Entertainment Centre and Manning Regional Art Gallery that engage a variety of target groups, in partnership with local schools, education facilities, and community groups	<ul style="list-style-type: none"> # of events conducted # of participants # of organisations that partnered in delivery Examples of different target groups reached Participant satisfaction levels if information available 	Growth, Economic Development & Tourism

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
2.3.3	Investigate and undertake capital works projects to improve our cultural buildings	Complete the Cultural building minor works program	% of minor works program completed by 30 June 2022	Community Spaces, Recreation & Trades
		Complete the construction and fit out of the new studio space at the Manning Entertainment Centre	<ul style="list-style-type: none"> • Construction completed and officially opened • Number of events held in the new space • Feedback from users (if available) 	Growth, Economic Development & Tourism
2.3.4	Ensure the Manning Regional Art Gallery is well maintained and meets industry standards	Seek funding to improve the Manning Regional Art Gallery's Heating, Ventilation, Air Conditioning	<ul style="list-style-type: none"> • # of funding applications submitted • % successful • \$ value of funding received 	Community Spaces, Recreation & Trades
2.3.5	Ensure the Manning Entertainment Centre is well maintained and sustainable opportunities are taken to cater for the future of performing arts in the MidCoast region	Continue planned upgrades of the Centre	<ul style="list-style-type: none"> • Examples of improvements made • \$ External funding secured to support upgrades • Feedback from users (if available) 	Growth, Economic Development & Tourism
2.3.6	Present a diverse range of entertainment at the Manning Entertainment Centre	Continue to develop and present a season of performing arts events and public programs whilst identifying target markets	<ul style="list-style-type: none"> • # of events and programs presented • # of people attending • Examples of customer feedback 	Growth, Economic Development & Tourism
2.3.7	Provide opportunities at local libraries to showcase local talent	Libraries will showcase local talent by hosting gallery exhibitions, hosting creative arts displays, supporting author talks and other forms of live entertainment	<ul style="list-style-type: none"> • # of author talk events facilitated • # of participants • # of gallery exhibitions • # of arts displays hosted 	Libraries

WE VALUE...

a connected community



Strategy 3.1: Encourage and expand volunteering opportunities

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
3.1.1	Integrate and align Council's framework for attracting, engaging and retaining volunteers	<ul style="list-style-type: none"> Finalise development of Volunteer Framework for approval Commence implementation of framework across all areas of Council 	<ul style="list-style-type: none"> Framework developed and submitted for approval % of volunteers managed through a central database # of inductions for new volunteers 	Community Services
3.1.2	Provide opportunities for volunteering in the delivery of Council's services and recognise the contribution made by volunteers	Finalise development of Volunteer Framework for approval	<ul style="list-style-type: none"> Framework approved # implementation activities completed 	Community Services
		Host Council volunteer recognition events during National Volunteers Week	<ul style="list-style-type: none"> At least two events held # of Council's registered volunteers attending 	Community Services
		Encourage volunteer involvement at our libraries	# Library volunteers	Libraries
3.1.3	Continue to support volunteer mowing and land care programs	<ul style="list-style-type: none"> Promote opportunities to volunteer in the mowing and landcare programs to attract new volunteers Work with the community to have over 1,150 engaged volunteers by the end of 2021/22 financial year 	<ul style="list-style-type: none"> Total # of volunteers in program (target = 1,150) # of new volunteers recruited in response to promotional activities 	Community Spaces, Recreation & Trades
3.1.4	Expand and support volunteer programs in areas where there is no current activity	Increase volunteer support in areas where there is no activity through promotion of volunteer opportunities	<ul style="list-style-type: none"> # of hours supporting volunteer groups # of newly formed groups 	Community Spaces, Recreation & Trades

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
3.2.1	Enable Aboriginal partnership programs where possible in the management of the natural environment	Engage local Aboriginal groups in the planning of Council's environmental restoration projects such as the Big Swamp Project	<ul style="list-style-type: none"> Engagement of local Aboriginal Land Council undertaken around the Big Swamp Restoration Project Examples of works/projects 	Natural Systems
3.2.2	Develop library facilities to meet the changing and ongoing needs of the community	Conduct libraries community survey in 2022 and report on actions from the 2019 survey	<ul style="list-style-type: none"> Survey conducted Achievement of outcomes from 2019 survey - examples 	Libraries
		<ul style="list-style-type: none"> Trial new service delivery model at Harrington Library and monitor success Report on project 	<ul style="list-style-type: none"> Model implemented Trial monitored and report submitted 	Libraries
3.2.3	Enhance access to the library collections	Purchase new stock and review age of current Library collection remains current and relevant to community	<ul style="list-style-type: none"> # of new items purchased Age of collection 	Libraries
		Consolidate and enhance the collection for the new Forster Library	<ul style="list-style-type: none"> New Library opened Collection changes completed 	Libraries
		Trial new short-term lending and seed library collection	<ul style="list-style-type: none"> Collections introduced to at-least one library site # loans of new collection items 	Libraries
3.2.4	Conduct events and programs through the library that provide opportunities for social inclusion and demonstrate the library's role as a cultural centre for the community	Conduct events and programs in alignment with community needs	<ul style="list-style-type: none"> # of programs and events # of participants positive survey responses 	Libraries

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
3.2.5	Provide support for local content in the library collections	Expand the online digitised local history collection	# of digitised items added to the collection	Libraries
3.2.6	Provide library services targeted at enhancing community access	Deliver an outreach and delivery program to seniors and those with restricted mobility	<ul style="list-style-type: none"> # of clients serviced by the program % of program participants who report satisfaction with service 	Libraries
		Assist residents to improve literacy levels and their quality of life through the “Better Reading Better Community” initiative	<ul style="list-style-type: none"> # of active tutors 	Libraries

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
4.1.1	Deliver maintenance programs within allocated budgets	Deliver annual resealing program within allocated budgets and timeframes	<ul style="list-style-type: none"> • % program completed • Examples of significant reseal projects completed from the works program 	Operations
		Deliver annual: <ul style="list-style-type: none"> • Rural road maintenance program • Urban road maintenance program • Regional road maintenance program 	<ul style="list-style-type: none"> • % of annual maintenance program completed • Examples of significant works completed 	Operations
4.1.2	Efficiently manage maintenance of the road network	<ul style="list-style-type: none"> • Identify high risk road maintenance issues and prioritise these works according to available resources • Identify improvement opportunities including the adoption of new processes or technologies • Recycling and reusing materials where possible 	<ul style="list-style-type: none"> • % of safety service requests completed on time • % of maintenance budget spent • # of new processes or technologies trialled • Examples of types and amount of materials 	Operations
4.1.3	Implement a single Enterprise Resource Planning solution for MidCoast Council to enable Strategic Asset Management	Archive and retire legacy systems	<ul style="list-style-type: none"> • % of legacy system retired 	Information Technology
		Build on current single Enterprise Resource Planning solution with additional modules	<ul style="list-style-type: none"> • % of new modules implemented 	Information Technology

Strategy 4.1: Plan for, provide and maintain a safe road network that meets current and future needs				
Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
4.1.4	Develop and refine asset management strategies, plan and policies	In conjunction with the internal Asset Management Working Group, revise the Asset Management Plan and Strategy for Transport Assets	Transport asset management plan & strategy completed	Transport Assets
4.1.5	Plan for future traffic needs as part of the capital works program	<ul style="list-style-type: none"> • Monitor traffic flows and accident data to identify traffic movement trends and “black spots” in the transport network • Implement safety or road efficiency improvements accordingly 	<ul style="list-style-type: none"> • # of “black spots” or traffic improvement sites identified • # of safety improvements implemented in response • # of funding applications submitted • \$ value of funds received 	Transport Assets
4.1.6	Implement Developer Contribution funded projects	Implement Phase 2 of MidCoast Developer Contributions Plan Project	% of Phase 2 projects completed - incorporating regional and local facility work schedule preparation	Land Use Planning

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
4.2.1	Develop and implement both a Pedestrian Access and Mobility Plan and a Bike Plan	Pursue funding opportunities based on the priority programs listed in both the Pedestrian Access and Mobility Plan and the Bike Plan	<ul style="list-style-type: none"> • # of grant applications submitted • % of applications successful • \$ value of grants received • Examples of works funded by the grants 	Transport Assets
4.2.2	Efficiently manage maintenance of our walking and cycling network	<ul style="list-style-type: none"> • Identify high risk walking and cycling maintenance issues and prioritise these works according to available resources • Identify improvement opportunities including the adoption of new processes or technologies • Recycling and reusing materials where possible 	<ul style="list-style-type: none"> • % of safety service requests completed on time • % maintenance budget spent • # of new processes or technologies trialled • Examples of types and amount of materials 	Operations

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
4.3.1	Pursue opportunities through the State Government for the provision of improved public transport	<ul style="list-style-type: none"> • Brief State Government on our public transport needs and future opportunities • Apply for funding to implement public transport improvements 	<ul style="list-style-type: none"> • # of State Government transport grants submitted • % of applications that were successful • \$ value of grants received • Examples of improvements made from grant funding 	Transport Assets

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
5.1.1	Implement system upgrades to improve connectivity and improved ways of working	Upgrade sites with new Wide Area Network connectivity and network & security equipment	% of site upgraded and connected to new Wide Area Network	Information Technology
5.1.2	Implement electronic parking infringement technology	Investigate the use of electronic parking sensors within the Taree CBD and provision of additional electronic parking sensors within the Forster CBD	Feasibility study completed by November 2021	Major Assessment & Regulatory Services
5.1.3	Expand consumer experiences at Manning Regional Art Gallery through new technologies	Investigate opportunities for new technologies to be incorporated into the annual program	<ul style="list-style-type: none"> # of new technologies implemented # of participants accessing new technologies in the program Example of new technologies 	Growth, Economic Development & Tourism
5.1.4	Provide online access through library services utilising current and emerging technologies	Provide free Internet access, including Wi-Fi across all staffed library service points	<ul style="list-style-type: none"> # Internet sessions 	Libraries
5.1.5	Develop online collections and services at local libraries	Increase eAudio and eBook collections and develop online services	<ul style="list-style-type: none"> # titles in eAudio and eBook examples of new online services provided # of eBooks and eAudio loans 	Libraries

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
5.2.1	Support Telco Authority – Government Radio Network (GRN)	Continue to support the Telco Authority while it establishes the Government Radio Network	Access provided 100% of occasions when required by Telco Authority	Information Technology
5.2.2	Support communications providers to maximise communication opportunities on Council assets	<ul style="list-style-type: none"> Negotiate leases and licences on Council land for the installation of telecommunications equipment Potential new sites may be identified through compilation and mapping of 'MidCoast Council statutory Land Register' 	<ul style="list-style-type: none"> # of leases and/or licences established this period \$ value of income from leases / licences # of new sites identified 	Legal & Property Services

Strategy 6.1: Work together to promote and enhance community safety

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
6.1.1	Collaborate with local health services and police on community health and safety issues and opportunities	Participate in Local Health Committees across the local government area to foster continued partnerships between Council and Hunter New England Local Health that improve the wellbeing of residents	<ul style="list-style-type: none"> At least 75% of scheduled meetings attended in all three localities Examples of outcomes achieved 	Community Services
		Participate in Community Safety Precinct Committee meetings across the local government area in order to promote safety messages and improve safety in the broader community	At least 75% of meetings attended	Community Services
6.1.2	Develop and implement an integrated compliance strategy, policy and related procedures	Finalise development of a revised compliance policy	Compliance Policy endorsed and in force	Major Assessment & Regulatory Services
		Develop register of current work practices and, where required, develop formalised procedures for compliance actions	Procedures documented and in operational use	Major Assessment & Regulatory Services
		Conduct investigations in response to complaints of unlawful development or land use	Percentage actioned within 10 days - Target 75%	Major Assessment & Regulatory Services
6.1.3	Collaborate with Emergency Response Organisations to reduce the impact of emergency events	Convene and chair the Local Emergency Management Committee	<ul style="list-style-type: none"> # of meetings held # of agencies represented 	Infrastructure & Engineering Services / Engagement, Communication and Education

Strategy 6.1: Work together to promote and enhance community safety

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
6.1.4	Promote the improvement of food handling standards at food premises	Inspect local food premises and apply a risk rating in accordance with the Food Authority guidelines	100% of food premises inspected based on risk profile	Building & Environmental Health Services
		Provide education to promote safe food handling through seminars to existing and new food business operators	<ul style="list-style-type: none"> # of seminars held # of participants in attendance % of new food handling participants represented at seminars 	Building & Environmental Health Services
6.1.5	Undertake dog owner regulation compliance	Maintain the companion animal register in accordance with Office of Local Government requirements	% of updates completed within 7 days	Major Assessment & Regulatory Services
		Maximise companion animal registrations	% of letters sent within 60 days following due date of registration	Major Assessment & Regulatory Services
		Develop register of current work practices and, where required, develop formalised procedures for management of animals	Procedures documented or developed and formalised	Major Assessment & Regulatory Services
6.1.6	Maintain safe work sites to minimise risk to the community	Undertake WHS education program for staff	<ul style="list-style-type: none"> # leaders trained # staff trained # toolbox talks completed 	Human Resources
		Undertake WHS compliance program	<ul style="list-style-type: none"> # audits completed % audits that don't require corrective action 	Human Resources

Strategy 6.1: Work together to promote and enhance community safety

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
6.1.6 (cont'd)	Maintain safe work sites to minimise risk to the community	<ul style="list-style-type: none"> Ensure Contractors being engaged by MidCoast Council manage worksites in a manner safe for public and construction personnel: <ul style="list-style-type: none"> * Audit contractor insurances * Audit contractor WHS systems * Monitor annual accident and near-miss data for all of Council's capital works projects Transfer panel contracts to Vendor Panel with insurance details registered with policy expiry dates Include in Project Management framework a process to ensure contractors read and sign MidCoast Council's Workplace Health and Safety Handbook Pre-start of construction 	<ul style="list-style-type: none"> % of contractor audits undertaken # of accidents and near-misses identified Examples of corrective actions taken Vendor Panel maintained Process completed and followed 	Capital Works / Projects & Engineering
6.1.7	Provide safe public areas	Record and remove or repair vandalism and graffiti in a timely manner	% of reported vandalism and graffiti repaired/removed within 1 week	Community Spaces, Recreation & Trades
		Proactively respond to complaints in relation to trees presenting as hazards on public land	100% of complaints responded to	Community Spaces, Recreation & Trades
6.1.8	Ensure our roads are safe	<ul style="list-style-type: none"> Identify high risk road maintenance issues and prioritise these works according to available budget Ensure adequate resources are made available to complete work efficiently and safely Monitor expenditure against budget Identify opportunities for improvement including the adoption of new processes or technologies 	<ul style="list-style-type: none"> # of overdue safety service requests % maintenance budget spent Identify any new processes or technologies trialled 	Operations
6.1.9	Provide safe public swimming pools	Complete water testing in accordance with recognised standards and regulations	<ul style="list-style-type: none"> # and frequency of tests per pool completed % of compliance 	Community Spaces, Recreation & Trades

Strategy 6.1: Work together to promote and enhance community safety

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
6.1.10	Ensure building certification services are customer focused	Council's building surveyors to undertake accredited training related to building certification	100% of Council Building Certifiers achieve the minimum mandatory continuing professional development required for accreditation	Building & Environmental Health Services
		Maintain, develop and promote a fast track development application service	<ul style="list-style-type: none"> Fast track application process is maintained and developed in MC1 and promoted directly to local building industry associations MC1 = Council's 'Enterprise Software for Local Government' provided by TechnologyOne 	Building & Environmental Health Services
		Proactively engage with the local building industry in order to build a positive and productive relationship	<ul style="list-style-type: none"> # of presentations made to local building associations # of attendees % of participants who report dissatisfaction with their relationship 	Building & Environmental Health Services
6.1.11	Raise community awareness of swimming pool safety	Create partnerships with industry bodies to provide promotional materials which promote swimming pool safety in the local area	Promotional material available to the public at each Council office	Building & Environmental Health Services
6.1.12	Develop an integrated essential fire safety measures database	Integrated essential services database process is reviewed and refined to meet industry requirements	Database is up to date and meets industry requirements	Building & Environmental Health Services
6.1.13	Establish a building fire safety upgrade program	Embed a framework and process for conducting new fire safety upgrades and monitoring progress of existing building upgrade projects	Engage with local fire safety practitioners to provide feedback on current fire safety processes	Building & Environmental Health Services

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
6.2.1	Implement secure and resilient Water and Sewer communication network with greater than 99% uptime	<ul style="list-style-type: none"> • Upgrade Western backhaul to Gloucester • Software-defined Wide Area Network (SD-WAN) rollout to 4G only sites • Virtual Private Network (VPN) rollout to Fibre to the Node sites 	<ul style="list-style-type: none"> • Communication network is able to measure greater than 99% uptime for critical assets • % of SD-WAN & VPN sites rolled out 	Information Technology
6.2.2	Work with stakeholders to support and sustain connection of water and sewer services	<p>Negotiate and secure easements and other instruments to support tenure including:</p> <ul style="list-style-type: none"> • Complete proposed acquisition of land for Careys Mountain • Negotiations complete for easements for new sewer rising main from Tea Gardens to Hawks Nest Sewage Treatment Plant • Negotiations complete for easements for Brimbin water transfer main • Negotiations complete for easements for Old Bar Rising Main 08 • Negotiations complete for easements for Blackhead Rd Mains Renewal • Future Pegleg Creek Dam site acquisition from State Forests • Negotiations complete for easements for Old Bar Rd for Water Main Relocations 	<ul style="list-style-type: none"> • % of land matters completed to allow project milestones to be met 	Planning & Assets

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
6.2.3	Develop and maintain stormwater management systems in accordance with asset management plans	Undertake capital improvements to the stormwater drainage system in accordance with work programs and stormwater management plans	% of scheduled works completed on time and on budget	Transport Assets
6.2.4	Deliver ongoing service quality and continuity with increasing efficiency and better performance for Water Services	Deliver capital projects to improve the environment and health performance of water services systems, including:	% of projects completed or progressed to the identified phase of the Gateway delivery process	Capital Works
		• Complete construction of Pacific Palms Sewage Treatment Plant Stage 1 – Wet weather storage	Construction complete by 30 December 2021	Capital Works
		• Complete construction of the Gloucester Water supply reservoir replacement project	Construction complete by 30 June 2022	Capital Works
		• Complete concept design and detailed design underway for the Hawks Nest Sewage Treatment Plant upgrade	Detailed design underway by 30 June 2022	Capital Works / Planning & Assets
		• Complete investigation & project plan for water filling stations	Project plan complete by 30 June 2022	Planning & Assets
		• Implement inflow and infiltration reduction program	% reduction in wet weather flows in targeted sewer catchments and schemes	Planning & Assets / Response Operations & Maintenance
		• Monitor customer consumption and water security to inform and assist with decision making	• Monthly reports completed and provided to Council • Quarterly reports completed and provided to Council	Water Management & Treatment / Planning & Assets / Capital Works
		• Identify ways to increase efficiency of water & sewer services including energy efficiencies	• # of measures introduced • Examples of efficiencies	Water Management & Treatment

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
6.2.4 (cont'd)	Deliver ongoing service quality and continuity with increasing efficiency and better performance for Water Services	Continue implementation of the Drinking Water Quality Management Plan, including regular reporting to NSW Health <ul style="list-style-type: none"> Implement water hygiene program including use of ozone trailer Complete 6 months - auditing on chemical usage Implement backflow prevention program Develop emergency management plan 	Achieve compliance to Australian Drinking Water Guidelines along with the following: <ul style="list-style-type: none"> Greater than 99% of biological compliance 99% of physical compliance 95% of chemical compliance 	Water Management & Treatment
		Continue implementation of the Recycled Water Quality Management Plans: <ul style="list-style-type: none"> regular monitoring, review and reporting Annual return to Department of Planning Industries & Environment (DPIE) 	<ul style="list-style-type: none"> EPA informed of any incidents 100% of the time Annual Return to DPIE completed 	Water Management & Treatment
		Monitor trade waste, surface and groundwater catchments for compliance with regulator conditions and report to DPIE	<ul style="list-style-type: none"> Annual report to DPIE completed # of non-compliance 	Water Management & Treatment
6.2.5	Implement the long term service delivery strategies and plans (incl. the Integrated Water Cycle Management Plan, Drinking Water Quality Management Plan, and the Asset Class Management Strategy) for Water Services	Complete the Issues and Options phases and commence the Scenarios phase of the Integrated Water Cycle Management (IWCM) Strategy review	Issues and Options phases complete and Scenarios phase underway 30 June 2022	Planning & Assets
		Complete the detailed design for long term service delivery strategies and asset upgrades	Refer to individual measures below	Planning & Assets/ Capital Works
		Complete detailed design and commence construction for the new Gloucester Sewage Treatment Plant	Detailed design complete and construction underway 30 June 2022	Planning & Assets
		Nabiac bore field and Water Treatment Plant upgrade	Detailed design complete and construction underway 30 June 2022	Planning & Assets

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
6.2.5 (cont'd)	Implement the long term service delivery strategies and plans (incl. the Integrated Water Cycle Management Plan, Drinking Water Quality Management Plan, and the Asset Class Management Strategy) for Water Services	Complete detailed design for the Harrington Sewage Treatment Plant upgrade Stage 1B	Detailed design complete for Stage 1B of the Harrington Sewage Treatment Plant upgrade	Planning & Assets
		Complete construction of Hallidays Point Sewer Pump Station No.13	Complete construction 30 June 2022	Planning & Assets
		Complete concept and detailed design for new sewer rising main from Tea Gardens to Hawks Nest Sewage Treatment Plant	Detailed design complete 30 June 2022	Planning & Assets / Capital Works
		Complete concept and detailed design for new Old Bar 08 sewer rising main and pump station	Detailed design complete 30 June 2022	Planning & Assets / Capital Works
		Complete concept and commence detailed design for new sewer rising main from Cundletown to Dawson Sewage Treatment Plant and associated pump station	Concept design complete and detailed design commenced 30 June 2022	Planning & Assets / Capital Works
		Complete detailed design for relocation of gravity main and rising main from Wingham Brush including associated pump station	Detailed design complete 30 June 2022	Planning & Assets / Capital Works
		Develop Asset Management Strategy in line with the Integrated Planning & Reporting requirements	Asset Management Strategy adopted by Council by 30 June 2022	Asset Management Working Group, Planning & Assets
		Deliver the Asset Management Working Group Program Plan	Asset Management Working Group Program Plan actions delivered in line with endorsed timeframes	Asset Management Working Group, Planning & Assets
		Develop Total Asset Management Plan for Water & Sewer assets integrated with the Integrated Water Cycle Management Plan	Water & Sewer Total Asset Management Plan adopted by Council by 30 June 2022	Planning & Assets
		Continue to deliver the Backflow Prevention Program to ensure that privately owned testable devices are compliant	% of endorsed program delivered within budget and on time	Planning & Assets

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
6.2.5 (cont'd)	Implement the long term service delivery strategies and plans (incl. the Integrated Water Cycle Management Plan, Drinking Water Quality Management Plan, and the Asset Class Management Strategy) for Water Services	Renew water mains in accordance with the asset renewal program including: <ul style="list-style-type: none"> • Various critical water mains replacements at Gloucester, Taree, Tuncurry, and Cundletown • Blackhead Road Water Main renewal and upgrade 	% of program delivered within budget and on time	Capital Works
		Renew or reline sewer mains in accordance with the asset renewal program including mains in Tuncurry, Forster, Tea Gardens and Cundletown	% of program delivered within budget and on time	Capital Works
		Upgrade Harrington Vacuum Pump Station	Upgrade complete as per Project Requirement Statement 30 Jun 2022	Planning & Assets/ Capital Works/ Response Operations & Maintenance
		Renew switchboards, SCADA (Software & Hardware System), electrical equipment, RTUs, instrumentation and drives in accordance with the asset renewal program including: <ul style="list-style-type: none"> • Taree SPS 01 switchboard • Taree SPS 06 switchboard • Forster STP switchboard 	<ul style="list-style-type: none"> • Renewals complete 30 June 2022 • Detailed design complete 30 June 2022 	Planning & Assets/ Capital Works/ Response Operations & Maintenance
		Renew components of sewer pump stations in accordance with the asset renewal program including: <ul style="list-style-type: none"> • Taree SPS 10 	Renewals complete by 30 June 2022	Planning & Assets / Capital Works / Response Operations & Maintenance
		Undertake cyber security audit of the SCADA system	Complete cyber security audit of the SCADA system 30 June 2022	Planning & Assets

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
6.3.1	Educate community, businesses and organisations on public health standards	Develop an environmental health education plan to encourage understanding of public health standards	Plan developed, adopted and action plan for delivery endorsed	Engagement, Communication and Education
		Provide public health education to the community through the provision of routine inspections and by responding to complaints	<ul style="list-style-type: none"> • % of complaints responded to in line with published standards • # of inspections that resulted in the issue of notices or orders 	Building & Environmental Health Services
		Council to conduct routine inspections of retail food businesses, hair dressers, skin penetration premises and cooling towers to ensure public health outcomes are achieved	<ul style="list-style-type: none"> • # of inspections conducted • % of inspections that identified non-compliance resulting improvement notice • % of non-compliance issues resolved within requisite timeframes 	Building & Environmental Health Services

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
6.4.1	Develop a strategic plan for the provision of appropriate recreational facilities	Review Recreational needs Analysis and identify areas of high priority	Priority works program adopted	Community Spaces, Recreation & Trades
		Implement a strategic plan for the provision of appropriate recreational facilities across the MidCoast Local Government Area	Strategic plan developed and adopted by Council by 30 June 2022	Community Spaces, Recreation & Trades

WE VALUE...

our environment



We protect, maintain and restore our natural environment

Objective 7

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
7.1.1	Develop and implement natural area management plans for community land	Complete the audit of Council's natural area reserves and commence the preparation of management plans for high priority areas, with a focus on the coastal zone	Audits completed for all natural area reserves by December 2021	Natural Systems
7.1.2	Develop and implement a Biodiversity Framework for the MidCoast LGA	Identify and map priority wildlife corridors across the MidCoast LGA as a foundation for the Tops to Coast Biodiversity Corridors Plan	Mapping complete and added to Council's intramaps system	Natural Systems
7.1.3	Design and implement stormwater quality measures for capital projects as appropriate	<ul style="list-style-type: none"> All road upgrade project designs to consider Erosion and Sediment Control measures Stormwater quality improvement treatment devices to be designed into projects where practical ie all carpark designs 	No EPA or justified public reports of stormwater pollution	Projects & Engineering
7.1.4	Ensure that our areas and features of high natural environmental value are properly recognised and protected in land use planning	Complete Recreation Zones Review and Rural Strategy	Recreation Zones Review and Rural Strategy complete	Land Use Planning

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
7.2.1	Ensure climate change impacts are incorporated in Coastal Management Plan and Floodplain studies and plans	Ensure Sea Level Rise predictions are considered in the Flood Risk Management Studies and Plans	# new or revised flood studies and coastal management plans incorporating sea level rise	Transport Assets
7.2.2	Develop and implement a strategic response to climate change risk along the MidCoast LGA coastline	Complete preparation of a Coastal Management Program (CMP) for the Old Bar Manning Point coastal compartment	CMP meets required standards for certification	Natural Systems
7.2.3	Develop appropriate responses to climate change in land use planning	Consult with state agencies about adaptive land use planning controls for incorporation into the MidCoast Local Environmental Plan and Development Control Plan	Key state agency representatives identified and engaged	Land Use Planning

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
7.3.1	Invest in science that informs management of catchment, estuaries and wetlands	Develop the 2021 Waterway and Catchment Report Card and release	# of actions formed within the Natural Resource Management Plans, informed by scientific data from the Report Card	Natural Systems
7.3.2	Develop a Manning River Coastal (catchment and estuary) Management Plan (CMP)	Implement the Manning River Estuary CMP stewardship program: Develop Best Management Practice guidelines and communication tools for catchment management in the agriculture sector in partnership with Landcare and Hunter Local Land Services	Best Management Practice guidelines and communication tools available on Council's web site	Natural Systems

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
7.3.3	Undertake Acid Sulfate Soil (ASS) remediation and wetland management	<ul style="list-style-type: none"> Secure funding to continue the implementation of the Big Swamp and Coopernook Swamp ASS Remediation Projects Investigate remediation options for the Jones Island and Moto-Ghinni Ghinni ASS Hot Spot areas 	<ul style="list-style-type: none"> Funding secured and projects commenced by December 2021 ASS remediation options identified for priority hot spots by June 2022 	Natural Systems
7.3.4	Develop and maintain a strategic approach to stormwater quality management	Review maintenance procedures and establish MidCoast Council wide approach to long term management	100% of large stormwater quality improvement devices with established management systems	Natural Systems
7.3.5	Ensure that Council's land use planning controls include appropriate provisions to manage the quality of stormwater runoff from new development	Consult with state agencies about best practice stormwater management in environmental planning instruments and development control plan provisions	Key state agency representatives identified and engaged	Land Use Planning
7.3.6	Protect water catchments to sustain high quality and dependable water supplies across the region	Complete mapping of priority drinking water catchments and significant ground water supplies for inclusion in the planning controls for the MidCoast Local Environmental Plan (LEP) and Development Control Plan (DCP)	Mapping complete and drafting of planning controls for MidCoast Local Environmental Plan and Development Control Plan commenced	Land Use Planning
7.3.7	Improve levels of water recycling/ reuse and the quality of effluent discharged into the environment	<ul style="list-style-type: none"> Maintain effluent discharge monitoring Meet or exceed licence conditions 	Greater than 95% compliance of EPA effluent quality	Water Management & Treatment
		Pursue opportunities to increase the level of effluent reuse	<ul style="list-style-type: none"> # opportunities for customers to use the recycled water Examples 	Water Management & Treatment

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
7.4.1	Engage with the community to develop understanding of estuary, water quality, weed biosecurity and biodiversity	Undertake rural property inspections to educate the community on priority weeds identified in the Hunter Regional Strategic Weed Management Plan (2017-2022)	650 rural property inspections completed for priority weeds in accordance with legislative funding obligation	Natural Systems
		Deliver science to the community through Marine and Catchment Discovery Program	<ul style="list-style-type: none"> 4 Marine and Catchment Discovery events held Distribute 3 editions of the Creek to Coast Newsletter 	Natural Systems

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
7.5.1	Ongoing implementation of Natural Resource Management plans and strategies	<ul style="list-style-type: none"> Incorporate the long-term management of Council's natural assets into the development of Council's Asset Management Plan Complete five landholder agreements through the "Beyond the Shed" program to assist manage nutrient run-off in the Karuah catchment 	<ul style="list-style-type: none"> Natural asset management integrated into Council's Asset Management Plan by June 2022 # of Landholder Agreements signed # of mitigation actions completed 	Natural Systems
7.5.2	Ongoing implementation of the NSW Weeds Action Program	Engage with key stakeholders and undertake weed control works to deliver ongoing Tropical Soda Apple, Sengal Tea and Groundsel Bush weed control programs	<ul style="list-style-type: none"> 100% of stakeholders with known weed infestations engaged % of known weed infestations of Tropical Soda Apple, Sengal Tea and Groundsel Bush controlled 	Natural Systems

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
8.1.1	Reduce the amount of waste that goes to landfill per capita	Fully implement the waste and resource recovery education plan priority one items in actions one, two and three to encourage community understanding of how to maximise recycling opportunities reducing contamination of the red bin	Percentage of priority one items in actions 1-3 implemented	Engagement, Communication & Education
		New public place litter bins including a plan for public place recycling	<ul style="list-style-type: none"> New public place litter bins replacement schedule developed by 30 December 2021 Critical litter bins to be replaced by 30 June 2022 	Waste Management
8.1.2	Maintain the level of beneficial reuse of biosolids from wastewater treatment	Complete the sampling, testing and reporting prescribed by EPA guidelines	100% compliance with EPA guidelines for sampling, testing and reporting	Water Management & Treatment
		Renew biosolids contract and operate new beneficial reuse sites	<ul style="list-style-type: none"> Biosolids contract renewed # new beneficial reuse sites in operation 	Water Management & Treatment
8.1.3	Enhance re-use of roads material	<ul style="list-style-type: none"> Implement Stage 1 of the Stockpile Management Plan Utilise recycled / reused materials where possible 	<ul style="list-style-type: none"> % conformance with Stockpile Management Plan % of projects incorporating reuse of materials 	Operations

Strategy 8.2: Proactively manage our resource consumption

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
8.2.1	Develop and implement a Sustainability Action Plan for Council assets and operations that focuses on minimising consumption	Embed Climate Change Policy targets into the functions of asset owners through awareness and implementing an annual report on progress towards achieving targets	<ul style="list-style-type: none"> Progress towards Council's adopted targets # of high priority actions implemented Examples 	Natural Systems
8.2.2	Optimise the efficiency of our water and wastewater infrastructure	Implement the controls to attenuate peak flows in selected sewerage systems	<ul style="list-style-type: none"> Controls implemented and tested in Tea Gardens Sewerage System by Dec 2021 Controls implemented and tested in Cundletown Sewerage System by March 2022 	Planning & Assets
		Implement operation and process recommendations from the "Treatment Plant Energy Efficiency Study"	% of recommendations implemented	Water Management & Treatment / Capital Works
		Install solar power systems in at least five sites with a target total power generation of at least 25kW	<ul style="list-style-type: none"> # of solar power installations Total amount of kW generated 	Water Management & Treatment

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
9.1.1	Design new Council developments to complement the surrounding environment	Ensure the internal design of Council's facilities within the Civic Precinct project in Forster are sympathetic with the surrounds	<ul style="list-style-type: none"> % of surveyed respondents who agree that precinct design complements surrounding environment 	Libraries
9.1.2	Reduce pollutant, sediment and nutrient loads from new development	<ul style="list-style-type: none"> Improve the quality of stormwater runoff from existing urban areas in the Dunns Creek Catchment Review the condition of Wingham Wetland, identify areas for improvement 	<ul style="list-style-type: none"> Construct one wetland in Dunns Creek Catchment Wingham wetland condition Investigated Plans revised 	Natural Systems
9.1.3	Implement a dredging program to maintain safe and sustainable recreation use of waterways	Complete dredging of the Tuncurry navigational channel in Wallis Lake	Dredging of Tuncurry channel complete by December 2021	Natural Systems
9.1.4	Prepare a MidCoast Local Environmental Plan and Development Control Plan that includes provisions to manage and protect our natural and heritage values	Commence drafting of environmental and heritage provisions in MidCoast Local Environmental Plan and Development Control Plan	% drafted	Land Use Planning
9.1.5	Ensure that investigations for new growth areas identify natural assets and heritage sites and that development is excluded or impacts managed in these areas	Include environmental and heritage constraints for potential urban release areas as part of their inclusion in the Urban Land Monitor	Constraints reviewed as part of the program for inclusion of urban release areas in the Urban Land Monitor	Land Use Planning

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
9.2.1	Undertake strategic management of Council's land portfolio	Maximise the sale of the remaining lots at the Taree Aviation Park by working with the appointed sales and managing agents and consulting with other lot owners	<ul style="list-style-type: none"> • # of lots sold • # of lots remaining 	Legal & Property Services
		<ul style="list-style-type: none"> • Present working Policy group with Internal "Review of Council Land Policy" for consideration and possible adoption • Identify opportunities for the disposal of surplus Council land and office buildings in accordance with the Biripi Way funding strategy, including Chapmans Road Tuncurry, and the Council offices at Breese Parade Forster • Potential development opportunities/surplus asset disposal may be identified through the compilation and mapping of "MidCoast Council statutory Land Register" 	Status of Policy: <ul style="list-style-type: none"> • # of land assets identified for sale • # of land assets sold • # of new development opportunities identified 	Legal & Property Services
		Continue to review, revise and prepare plans of management for all Council-managed Crown Land	% of Council-managed Crown Land properties with a current Plan of Management in place	Community Spaces, Recreation & Trades
9.2.2	Manage and maintain Council's building assets on a sustainable basis	Works program prepared with recommendations for funding for maintenance and upgrade to be considered for the 2022/23 budget	Annual works program for maintenance, upgrade and improvement of public buildings that reflects the needs of the users and asset management plan complete	Community Spaces, Recreation & Trades

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
9.2.3	Develop consistent land use planning controls for the MidCoast LGA that reflect the aspirations of the community, recognise the differences in our settlements and which strike a balance between protecting our environment while catering for social, development and employment needs	Commence drafting of MidCoast Local Environmental Plan and Development Control Plan	% draft MidCoast Local Environmental Plan and Development Control Plan commenced	Land Use Planning
9.2.4	Monitor the supply of and demand for residential land to enable Council to program new land releases	Develop program for ongoing review and implementation of Urban Land Monitor	Program developed	Land Use Planning
9.2.5	Undertake activities that ensure processing of development applications is efficient and effective	Ensure timeliness in determining development applications (complex applications)	Average time taken to assess DAs (compared to same time last year)	Major Assessment & Regulatory Services
		Ensure the timely lodgement of applications received via the NSW Planning Portal	% of lodgements completed within 4 working days	Major Assessment & Regulatory Services
		Promote the use of Pre-lodgement Development meetings	# for quarter and year to date	Major Assessment & Regulatory Services
		Develop register of current work practices and, where required, develop formalised procedures for collaboration between internal stakeholders	Business processes mapped and internal service level agreements agreed	Major Assessment & Regulatory Services

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
9.3.1	Implement planning controls and incentives to ensure development incorporates sustainable development principles and high standards of built form that reflect the character and role of each of our settlements	Include planning controls identified in the Housing Strategy within the MidCoast Development Control Plan that promote high standards in built form, reflective of the character and role of the location	<ul style="list-style-type: none"> Housing Strategy complete % drafting of residential provisions for Local Environmental Plan (LEP) and Development Control Plan (DCP) commenced 	Land Use Planning

Strategy 9.4: Encourage well designed streetscapes in urban centres

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
9.4.1	Develop streetscape plans for all urban centres	Commence implementation of the urban street tree planting schedule in accordance with the Greening Strategy	# of areas that tree planting has commenced	Community Spaces, Recreation & Trades
9.4.2	Incorporate streetscape considerations in road designs	Ensure that opportunities for improvement to streetscapes are considered in any designs for road upgrades	# of road projects that have involved unique streetscape improvements - other than general tidy up	Projects & Engineering

WE VALUE...

our thriving and growing
economy



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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
10.1.1	Develop opportunities to revitalise existing or create new visitor experiences and products in line with the Destination Management Plan	Develop and implement a database of all current product and experiences across the Barrington Coast, categorised in line with the Destination Management Plan strategic pillars and target personas	<ul style="list-style-type: none"> Database developed & populated # of product/experiences listed 	Growth, Economic Development & Tourism
10.1.2	Develop and market the MidCoast destination to attract identified target visitor markets	Develop and implement the Barrington Coast Marketing Plan 2021/2022	% of 2021-22 Marketing Plan Actions completed	Growth, Economic Development & Tourism
		Ongoing development of the Barrington Coast Destination Website and performance Key Performance Indicators	<ul style="list-style-type: none"> # of experience guides developed # of business listings uploaded Implementation of website & HubSpot reporting dashboard 	Growth, Economic Development & Tourism
		Develop and launch a Barrington Coast Consumer Newsletter	<ul style="list-style-type: none"> # of newsletter recipients % open-rate % conversion rate 	Growth, Economic Development & Tourism
		Increase awareness and sentiment towards the Barrington Coast brand both locally and in key visitor markets	Tourism Sentiment Index % tracking score	Growth, Economic Development & Tourism
		Launch new vPostcard platform (local Visiting Friends and Relatives market)	<ul style="list-style-type: none"> Platform launched Postcard content Calendar created and implemented # of postcards created 	Growth, Economic Development & Tourism
10.1.3	Develop and deliver a first class customer experience for visitors and residents across all channels and visitor touch points	Implementation of the Visitor Services Strategy Action Plan	# & % of recommendations implemented	Growth, Economic Development & Tourism

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
10.2.1	Strengthen the region as a location of choice for business to invest	Develop a dedicated business Talent directory for the region subject to detailed investigation	<ul style="list-style-type: none"> App investigated and recommendation made to proceed or not Project plan completed and ready for implementation # of businesses registered in the app Examples of feedback from industry (if available) 	Growth Economic Development & Tourism
		Commence drafting of employment and economic development provisions in MidCoast Local Environmental Plan (LEP) and Development Control Plan (DCP)	<ul style="list-style-type: none"> Manning Health and Taree CBD Precinct Plan complete Employment Zones Review complete % draft employment and economic development provisions for MidCoast LEP and DCP commenced 	Land Use Planning
10.2.2	Create a supportive environment for business to invest and grow	<ul style="list-style-type: none"> Undertake a review into support for introduction of a Parklet policy for the Local Government Area Investigate and establish a plan to develop and implement an annual business confidence survey 	<ul style="list-style-type: none"> Review undertaken Recommendations of review implemented Investigations completed and (subject to outcomes) ready for implementation 	Growth, Economic Development & Tourism
10.2.3	Market the MidCoast region	Develop a Business Events strategy/framework for the region	<ul style="list-style-type: none"> Strategy/framework developed Pitch templates and resources developed 	Growth, Economic Development & Tourism
10.2.4	Develop capacity and skills building, networking and partnership opportunities for the tourism and hospitality industry	Develop and deliver capacity and skills building workshops for local tourism businesses	<ul style="list-style-type: none"> # of workshops # of participants Feedback from participants 	Growth, Economic Development & Tourism

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
10.2.5	Reduce the economic impact of charges for Water & Wastewater services	Implement review recommendations to address social responsibility and hardship	% of recommendations implemented	Planning & Assets
		Implement water education and efficiency program	% of scheduled 2021-22 actions implemented	Infrastructure & Engineering Services / Engagement, Communication & Education
		<ul style="list-style-type: none"> Stroud Road water smart meter trial complete, with target of 2.5% reduction in water use per property or overall Broader rollout and meter replacement program underway 	<ul style="list-style-type: none"> # of smart meters installed Water use rates at smart meter sites (compared to same period last year) 	Planning & Assets / Response Operations & Maintenance
10.2.6	Review Council land portfolio and commercial services operations	<ul style="list-style-type: none"> Continue preparations for the sale of land at the Tea Gardens Industrial Estate to facilitate the promotion and growth of small-scale industries Collaborate and assist in marketing for Northern Gateway Development Review portfolio after compilation and mapping of "MidCoast Council statutory Land register" for any new areas of possible development 	<ul style="list-style-type: none"> DA approved # of lots to be sold Status of Northern Gateway # of new possible developments identified 	Legal & Property Services

Strategy 10.3: Increase opportunities for quality education and training

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
10.3.1	Strengthen opportunities in the region for youth employment	Engage in the "Carers of the Future" program and other youth trainee programmes to provide opportunities for young people to participate in growth sectors in the local economy	# of trainees / students engaged	Community Services

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
10.4.1	To improve workforce participation across the MidCoast Region	Work with Schools, Universities, Job Networks, Rehabilitation providers & Disability Service providers to co-ordinate work placement opportunities with MidCoast Council	<ul style="list-style-type: none"> • # of stakeholders • # of participants 	Human Resources

Draft

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	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
11.1.1	Explore and implement major project opportunities	Pursue water recycling opportunities	<ul style="list-style-type: none"> # of opportunities identified Examples of opportunities identified Progress of implementation 	Planning & Assets
		Continue to further develop the program of Localised Beautification Plans and commence implementation	<ul style="list-style-type: none"> # of Plans in place Examples of Plans Progress of plan/s implementation 	Community Spaces, Recreation & Trades
11.1.2	Improve quality of facilities and programs offered to the public in recreation spaces	Replace equipment that has reached end of life at the Manning YMCA	# of items replaced	Legal & Property Services
		Ensure that all aquatic and leisure facilities are managed in a professional manner and according to contract conditions	# of occasions compliance with contract was not met	Legal & Property Services
		Review all three YMCA Centre operations, with renewal of new arrangement to be in place by 1 July 2022	# of centres reviewed and arrangements renewed	Legal & Property Services
11.1.3	Create a supportive environment for business to invest and grow	<ul style="list-style-type: none"> Undertake a review into support for introduction of a Parklet policy for the LGA Investigate and establish a plan to develop and implement an annual business confidence survey 	<ul style="list-style-type: none"> Review undertaken Recommendations of review implemented Investigations completed and (subject to outcomes) ready for implementation 	Growth Economic Development & Tourism

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

Objective 11

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
11.2.1	Develop a coordinated approach to supporting events in the area	<ul style="list-style-type: none"> Finalise review of Sponsorship policy with Council Resources developed to support the implementation of the policy 	<ul style="list-style-type: none"> New policy implemented Examples of support Resources developed 	Growth, Economic Development & Tourism
		Investigate tools to support an evidence based approach to measuring the impacts of sponsorship provided to events	<ul style="list-style-type: none"> Investigations completed and recommendations made Examples of recommendations 	Growth, Economic Development & Tourism
11.2.2	Attract and/or develop event opportunities that drive visitation, activate key visitor markets and assist delivery of strategic destination management objectives	Continue to apply Council's Events and Festivals Sponsorship Policy	<ul style="list-style-type: none"> # of events supported value of sponsorship per annum 	Growth, Economic Development & Tourism

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
11.3.1	Develop a suite of industrial and business land use zones and other planning controls to facilitate economic growth	Complete Employment Zones Review	<ul style="list-style-type: none"> • Employment Zones Review complete • % draft employment and economic development provisions for MidCoast LEP and DCP commenced 	Land Use Planning
11.3.2	Identify business and employment opportunities afforded by the Manning Rural Referral Hospital by developing a health precinct strategy as well as identifying ways to maintain the retail and commercial role of the Taree CBD, centred on Victoria Street	Commence drafting of employment and economic development provisions from Manning Health & Taree CBD Precinct Plan in MidCoast Local Environmental Plan (LEP) and Development Control Plan (DCP)	<ul style="list-style-type: none"> • Manning Health and Taree CBD Precinct Plan complete • % draft employment and economic development provisions for MidCoast LEP and DCP commenced 	Land Use Planning

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
11.4.1	Improve the use of digital technology to develop businesses based on new ways of thinking	Develop a dedicated business Talent directory for the region subject to detailed investigation	<ul style="list-style-type: none"> • App investigated and recommendation made to proceed or not • Project plan completed and ready for implementation • # of businesses registered in the app • Examples of feedback from industry (if available) 	Growth, Economic Development & Tourism

We encourage greater rural and agricultural economic diversity

Objective 12

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
12.1.1	Work closely with property and commercial services stakeholders to maximise usage of Council commercial assets	<ul style="list-style-type: none"> Work with stakeholders to identify suitable land for the granting of grazing licences - new land parcels may be identified through the compilation and mapping of "MidCoast Council statutory Land Register" Prepare and submit to Working Policy Group, Internal Review of Council Land Policy for adoption Maximise return on Council owned properties 	<ul style="list-style-type: none"> # of suitable parcels identified # of grazing licences granted Policy adopted # of leases and/or licences established this period \$ value of income from leases / licences 	Legal & Property Services
12.1.2	Initiate a "Sharing our Produce" capacity building and networking program to encourage greater awareness, use and promotion of local produce as part of developing experiences in line with the Destination Management Plan	<ul style="list-style-type: none"> Use new Product & Experience database to identify "local produce hero experiences" for content development and promotion across the Barrington Coast marketing channels Identify potential new "packaged" product ready for development 	<ul style="list-style-type: none"> # of local produce experiences identified # of packages identified for capacity building & development 	Growth, Economic Development & Tourism
12.1.3	Prepare a rural land use strategy that identifies, protects, manages and reinforces rural activities, industry and agribusiness	Complete Rural Strategy	Rural Strategy complete	Land Use Planning
12.1.4	Identify and protect important agricultural land including intensive agriculture clusters and protect, manage and reinforce agribusiness in local land use plans	Complete Rural Strategy	Rural Strategy complete	Land Use Planning

WE VALUE...

strong leadership
and shared vision



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

Objective 13

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
13.1.1	Work collaboratively with the Hunter Joint Organisation (JO) and State Government in support of local priorities	Work collaboratively with the Hunter Joint Organisation to identify opportunities for our region	<ul style="list-style-type: none"> • Membership current • # of meetings attended • # of other events/activities attended 	General Manager
		Maintain constructive relationships with State and Federal Government local members and agencies to ensure local interests, challenges and opportunities for the sector	<ul style="list-style-type: none"> • # of meetings held with State and Federal local members and agencies • # of submissions made 	General Manager

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
13.2.1	Ensure the community has contact points to Council services in the main centres of the LGA, utilising Council owned sites in an efficient and effective way and ensuring teams are coming together as one Council	Ensure a seamless customer experience at the Forster Civic Precinct Customer Service Point	New customer service point opened and operational	Customer Experience

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
13.2.2	Provide a welcoming and easy to deal with Council where customers have a positive experience of Council service delivery	Enhance the customer experience through one counter at Council's Gloucester Customer Service Point to service both Council and Service NSW Agency	Customer service points for both Council and Service NSW are operational from one counter	Customer Experience
		Service delivery standards defined in Customer Service Charter are monitored to ensure a positive customer experience	>80% adherence to Standards defined in Charter	Customer Experience
		Identify and implement technology that will enhance and improve the customer experience when contacting Council's contact centre, ie call centre software and live chat	Technology identified and implemented	Customer Experience/ Information Technology/ Engagement, Communication & Education

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
13.3.1	Develop a Financial Management Reporting Framework	Provide Quarterly Budget Review Statements (QBRS) to Council identifying proposed budget amendments and effect on projected results	# of QBRS provided to council on time	Finance
		Provide monthly budget variance reports to MANEX and Council	# of monthly budget variance reports provided to MANEX and Council in a timely manner	Finance

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
13.3.2	Maintain clear, consistent and efficient policies, procedures and systems to support the delivery of MidCoast Assist services	Ensure MidCoast Assist policies and procedures are compliant with relevant industry standards and systems are promoting efficiencies	<ul style="list-style-type: none"> • Policies and procedures relating to high risk areas are identified and reviewed annually • More efficient interfaces between new MidCoast Assist Client Management Systems and MC1 • MC1 = Council's 'Enterprise Software for Local Government' provided by TechnologyOne 	MidCoast Assist
13.3.3	Ensure council is a responsible custodian of corporate records	Continued development of MC1 ECM CI Anywhere as the Corporate Document Management System to ensure Records and Information storage is compliant with relevant legislation	Corporate Document Management System is Compliant with legislation	Governance
		Provide appropriate training for staff of information management system and their records management responsibilities	# of training / awareness initiatives undertaken	Governance
13.3.4	Ensure Council's governance framework sets appropriate ethical standards	Embed and provide education of relevant framework documents and implement governance culture building initiatives through governance education across the organisation	<ul style="list-style-type: none"> • # of training / awareness initiatives undertaken • % of staff who have participated in a governance initiative in past 12 months 	Governance
13.3.5	Continue implementation, review and improvement of the Integrated Planning & Reporting Framework	Develop a performance measurement framework that effectively enables measures of performance and progress across Council's suite of plans	Performance measurement framework prepared for all levels of Council's IP&R plans	Corporate Performance & Development
		Develop a background information paper for the new Council re engagement for revision of the Community Strategic Plan 2018-2030	Background paper presented to Council by 31 December 2021	Corporate Performance & Development
		Undertake comprehensive review of Long Term Financial Plan as part of the development of the Resourcing Strategy	Long Term Financial Plan incorporates asset management and workforce management scenarios	Finance

Strategy 13.4: Provide strong governance frameworks				
Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
13.4.1	Provide governance frameworks that enable Councillors to fulfil their strategic role	<ul style="list-style-type: none"> Review and integrate the Governance Framework and associated documents to enable Councillors to fulfil their strategic role Councillor Induction sessions held for newly elected body 	<ul style="list-style-type: none"> Councillors provided with appropriate information and training # of sessions undertaken 	Governance
13.4.2	Develop and maintain appropriate legal compliance systems	In conjunction with preparation of "Plan of Management" for Crown Land under MidCoast Council control, investigate opportunities to map all current Aboriginal Land Claims affecting controlled Crown Land	# of Aboriginal Land Claims affecting MidCoast Council controlled Crown Land	Legal & Property Services
		Land to be identified through compilation and mapping of "MidCoast Council statutory Land Register"	Land Register status	Legal & Property Services
		<ul style="list-style-type: none"> Ongoing data cleansing of statutory Land Register Present draft Internal Review of Council Land Policy to Working Policy group 	Policy status	Legal & Property Services
		Implement, maintain and review Local Government Legal's Legislative Compliance Database and Delegations Database	Both databases implemented	Governance
13.4.3	Ensure community confidence in council as a trusted leader	Implement Council's Frameworks across the organisation including Governance Frameworks, Risk Management Framework and Fraud & Corruption Control Framework	<ul style="list-style-type: none"> Frameworks developed, adopted, and implemented % of staff who participated in governance training in past 12 months 	Governance
13.4.4	Ensure staff access to records is appropriate to facilitate decision making	Ensure staff have continued access to information that is seamless and efficient to facilitate quality decisions across the organisation	Staff have access to information as required	Governance
		Implementation of PaperLite and Digitisation Strategy	# of documents digitised	Governance

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
13.5.1	Develop strong, diverse leadership and a culture that values performance and adaptability	Continue review of Performance & Development System	<ul style="list-style-type: none"> Staff agree that performance ratings are applied fairly and equally Performance & Development System aligns with our Mission and Vision 	Human Resources
		Develop and implement a Staff Recognition Program	<ul style="list-style-type: none"> # & % of staff with a rating of CEE (Constantly Exceeding Expectations) from the prior review period who we have retained # staff recognised through the Program # teams recognised through the Program staff views on recognition 	Human Resources
		Build leadership capability at levels 2, 3, 4 and 5 through leadership development and executive coaching programs	<ul style="list-style-type: none"> Staff views on leadership effectiveness % completed IWDPs % completed 12 month performance reviews 	Human Resources / Corporate Performance & Development
		Develop and launch a staff handbook that explains the way we do things around here including our mission, vision, values and preferred culture and sets out clear expectations	Staff handbook developed	Human Resources / Engagement, Communication & Education
		Continue implementation of the LGNSW Capability Framework including mapping career pathways, mapping capabilities to career streams and mapping learning and development options to capabilities	<ul style="list-style-type: none"> All capabilities have learning options mapped to them Career pathways are mapped 	Human Resources

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
13.5.2	Encourage innovation and improvement to council processes and activities ensuring they add value for stakeholders	Continue to build change management capability across the organisation through implementation of the four year Change Management Plan	Review plan and implement the 2021-2022 actions	Corporate Performance & Development
		Continue developing HR metrics reporting	Extended MANEX have the information they need in relation to staff to make informed decisions	Human Resources
		Improve Development Assessment customer experience by liaising with Development Industry Group and implementing agreed improvements	Increase in customer satisfaction from Development Industry Group	Planning & Assets / Projects & Engineering / Major Assessment & Regulatory Services / Customer Experience
		Deliver on plan to integrate cadastral mapping information into a single data source	% of plan complete	Planning & Assets / Information Technology

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
13.6.1	Develop and implement an integrated service request management system with customer portal	Enhance Customer Request Management (CRM) and corresponding workflows across Council to enable customer service staff to have a single system for recording customer service request	% of customer service requests captured on CRM system	Information Technology
		Enhance Online service portal that allows customers to log their own service requests and track their status	% of customer service requests made directly by customers via online portal	Information Technology
		Promote and educate customers to use self-serve and online service platforms, including service requests	>20% increase in online service platform usage	Customer Experience / Engagement, Communication & Education
13.6.2	Maintain clear, efficient and effective processes and deliver consistent information	Develop a Quality Assurance and Coaching Framework to identify areas of strength and opportunity within the Customer Experience team	Quality Assurance and Coaching Framework developed and operational	Customer Experience
13.6.3	Standardise and improve the customer's experience for Planning Certificates under s10.7 of the Environmental Planning and Assessment Act	Standardise and improve data management for planning -related attributes within Planning Certificates as part of working group	Planning-related attribute reporting in planning certificate standardised and monitored	Land Use Planning
13.6.4	Ensure Council meetings facilitate community participation	Conduct open and public forums in accordance with Council's adopted Code of Meeting Practice / Guidelines	<ul style="list-style-type: none"> # of Open and Public Forum Addresses % of requests to address Council that are approved 	Governance

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

Objective 14

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
14.1.1	Ensure our workforce has the required capability, skills and competencies to deliver our services and programs	Deliver the 2021-22 Training Plan	<ul style="list-style-type: none"> Staff satisfaction with Training & Development opportunities % Training Plan delivered 	Human Resources
		Develop the 2022-23 Training Plan	<ul style="list-style-type: none"> Training Plan developed prior to 30 June 2022 Consultation completed with relevant stakeholders 	Human Resources
		Advertise and fill 2022 Apprentice, Trainee and Graduate positions	% of roles that are apprentices, trainees or graduates > 5%	Human Resources
		Develop or procure eLearning content	<ul style="list-style-type: none"> Time savings realised in terms of training administration Dollar savings realised in terms of training delivery 	Human Resources
14.1.2	Position MCC as an 'Employer of Choice'	Create a recruitment marketing video promoting our new workplace and Council as an employer of choice	# of new starters retained	Human Resources
		Conduct annual HR Policy Review Program	# policies and procedures reviewed	Human Resources
		Support managers / leaders in implementing Staff Survey action plans	<ul style="list-style-type: none"> Improvement in future Staff Survey results Improvement in People Pulse Survey results 	Human Resources

Strategy 14.1: Develop and grow a skilled, motivated and accountable workforce				
Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
14.1.2 (cont'd)	Position MCC as an 'Employer of Choice'	Finalise development of Council's People Strategy (Workforce Management Plan)	Plan implemented prior to 1 July 2022	Human Resources
		Undertake an annual People Pulse Survey' to measure the effectiveness of our People Strategy and staff engagement, motivation and wellbeing	Survey completed and allows measurement of the effectiveness of the People Strategy	Human Resources
		Deal with Water Services EA (Enterprise Agreement) which expires 24 May 2022- options paper will be developed prior to 30 June 2021	<ul style="list-style-type: none"> • Workable solution/instrument in place prior to March 2022 • All parties consulted 	Human Resources
		Work with Consultative Committee on building the capacity of committee members, reviewing the Consultative Committee and Constitution	<ul style="list-style-type: none"> • Consultative Committee understand their role and are representative of our entire workforce • Management receive and genuinely consider useful feedback from Consultative Committee which results in improved business outcomes • All Consultative Committee members behave in a respectful and constructive manner 	Human Resources
14.1.3	Develop leaders that inspire, motivate and coach our employees to realise their potential and respond to opportunities and challenges	Develop leadership program based on the LGNSW Capability Framework	Leadership program endorsed by the executive team	Corporate Performance & Development

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
14.2.1	Embrace a constructive workplace culture that enhances individual and collective performance, with an objective of delivering high quality outcomes for the community	Continue rollout of survey results and support teams to develop and implement action plans	80% of teams have an agreed action plan	Corporate Performance & Development
		Conduct a pulse survey to track our progress	Pulse survey completed and feedback reported back the organisation	Corporate Performance & Development
14.2.2	Embrace a culture of safety and wellbeing	Undertake WHS education program	<ul style="list-style-type: none"> # leaders trained # staff trained # toolbox talks completed 	Human Resources
		Undertake WHS compliance program	<ul style="list-style-type: none"> # audits completed % audits that don't require corrective action 	Human Resources
		Develop a Wellbeing Program and Mentally Healthy Workplace Initiatives	<ul style="list-style-type: none"> Staff perceptions of Council as a workplace where wellbeing is valued # initiatives conducted 	Human Resources
		Undertake education re bullying, discrimination and victimisation	<ul style="list-style-type: none"> Staff perceptions regarding bullying and discrimination Reduction in number of bullying and victimisation complaints 	Human Resources
		Conduct A Participative Hazard Identification & Risk Management Program	# lost time injuries and lost time days	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	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
15.1.1	Ensure public access to Council information	Ensure requirements of Government Information Public Access (GIPA) are adhered to	<ul style="list-style-type: none"> Statutory timeframes and processes are met # of formal GIPA applications processed 	Governance
15.1.2	Provision of information on Council's website is customer focused	Implement restructure of information on council's website with a customer focus to support the "Inform, Engage, Transact model"	<ul style="list-style-type: none"> Navigation improvements implemented Examples 	Engagement, Communication & Education
15.1.3	Develop and deliver an effective community focused communications strategy to support and inform the community on council activities	Deliver communications improvement programs as outlined in adopted Communications Strategy	% of scheduled 2021-22 Communications Strategy actions completed	Engagement, Communication & Education
15.1.4	Build community awareness of the services and projects delivered by Council	Review and further develop Community Conversations Program across the MidCoast region	Program reviewed and implemented	Engagement, Communication & Education
15.1.5	Maintain existing reporting capability in Water Services for capital projects and operations	Continue to further develop project Gateway system across capital works for transport assets	% of projects managed and reported using the gateway system within Infrastructure and Engineering Services	Capital Works/ Projects & Engineering
15.1.6	Ensure that significant state, regional and local infrastructure is clearly identified in the MidCoast Local Environmental Plan (LEP)	Commence drafting of infrastructure-related provisions in MidCoast LEP	<ul style="list-style-type: none"> Infrastructure Zones Review complete % drafting of infrastructure-related provisions in MidCoast LEP commenced 	Land Use Planning

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
15.2.1	In order to ensure transparency and accountability, develop a Policy on Planning Agreements in accordance with legislative requirements and any guidelines of the NSW Department of Planning and Environment	Draft a policy and procedure to guide the preparation of Planning Agreements	Policy and procedure adopted by Council	Land Use Planning
15.2.2	Improve community understanding of asset management	<p>Ensure communication tools to support understanding of issues relating to road management are current and relevant:</p> <ul style="list-style-type: none"> • revise website information • fact sheets for road management • media releases to include the rationale behind the project selection 	<ul style="list-style-type: none"> • website information updated • # of fact sheets delivered • 100% of initial media releases identifying upcoming capital works projects to include rationale for selection 	Transport Assets / Projects & Engineering
15.2.3	Ensure that policies reflect community expectations	Provide opportunities for community feedback when developing policies which have community impacts	# of policies placed on public exhibition	Governance
15.2.4	Provide clear, accessible and relevant information to the community	Deliver communications improvement programs as outlined in adopted Communications Strategy	% of scheduled 2021-22 actions completed	Engagement, Communication & Education
		Continue to deliver "News Wrap" and increase distribution rate	# of email recipients	Engagement, Communication & Education

Strategy 15.3: Empower community members to participate in decision-making by providing a broad range of engagement opportunities				
Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
15.3.1	Facilitate channels for engagement with community service target groups	Facilitate engagement activities with community service target groups, including through Council's Community Inclusion and Wellbeing and MidCoast Assist's client/participant reference groups	<ul style="list-style-type: none"> # of engagement activities conducted # of participants Examples of outcomes of engagement 	Community Services / MidCoast Assist
		Facilitate engagement with MidCoast Assist clients, participants and stakeholders so their voices are reflected in the services offered	# and type of engagement conducted	MidCoast Assist
15.3.2	Develop a consistent and transparent approach to community involvement in planning decisions by preparing a Community Participation Plan (CPP) for Council's land use planning functions	Monitor implementation of adopted CPP to ensure it is being utilised as intended	<ul style="list-style-type: none"> # of occasions community feedback sought on land-use documents # of submissions received 	Land Use Planning
			<ul style="list-style-type: none"> # of Agenda's prepared within timemissions received 	Major Assessment & Regulatory Services
15.3.3	Ensure Council meetings are appropriately scheduled and resourced and facilitate community participation	Provide corporate support for Council Meetings and conduct open and public forums in accordance with the Code of Meeting Practice / Guidelines	<ul style="list-style-type: none"> # of Agenda's prepared within timeframes Minutes and Audio Recordings provided on Council's Website 	Governance
15.3.4	Develop and deliver an engagement strategy for council to ensure we are engaging with the community and providing opportunities for participating in decision making where appropriate	Continue to implement the engagement framework as outlined in adopted Engagement Strategy	% of scheduled 2021-22 actions completed	Engagement, Communication & Education
15.3.5	Undertake community satisfaction surveys on a regular basis to gauge community satisfaction on a broad level and to inform focus areas for improvement	<ul style="list-style-type: none"> Completed in 2020 Key priorities being incorporated into current Operational Plan 	Examples of priorities included in Operational Plan	Corporate Performance & Development

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
16.1.1	Provide adequate resources for elected members to perform their role	<p>Review technology requirements to facilitate Councillors ability to attend Council Meetings, Pre-meeting Briefing Sessions and Councillor Workshops via remote video means in accordance with legislative changes. This includes:</p> <ul style="list-style-type: none"> Electronic agendas and Business Papers via the HUB Attendance at Council Meetings via Zoom or other audio visual means Information Technology equipment and hardware Continue to provide Councillors with professional development opportunities Review and adopt "Code of Meeting Practice" 	<ul style="list-style-type: none"> Review of information and communications technology software and equipment undertaken and equipment/ systems provided # of Council Meetings where Councillors are able to attend via audio visual means Appropriate professional development budget in place for 2021-22 Councillor Professional Development activities reported via Annual Report in accordance with legislation "Code of Meeting Practice" adopted 	Governance

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

Focus Ref	4 year focus	1 year actions	Progress/performance measure/s	Responsible team
16.2.1	Work collaboratively with regional bodies	<p>Work collaboratively with regional and State bodies as appropriate including Hunter Joint Organisation, LG NSW, LG Professionals & LG Internal Auditors Network</p> <p>LG = Local Government</p>	# of collaborative activities undertaken	Governance

STATEMENT OF REVENUE POLICY

2021 - 2022 financial year

Draft

COUNCIL'S BUDGET

Budget Summary

Council has prepared a 'business-as-usual' budget for the 2021-2022 financial period.

The 2021-2022 budget projects that Council will receive income from continuing operations of \$283 million which consists of \$161 million in rates and annual charges, \$55 million in user charges and fees, \$2 million in interest and investment revenues, \$6 million in other revenues, \$39 million in operating grants and contributions and \$20 million received for capital works through grants and contributions.

Its operating expenditure is projected to total \$277 million which includes \$97 million in employee costs, \$10 million in borrowing costs (interest repayments), \$84 million in depreciation on community assets and \$86 million in materials, contracts and other expenses.

Council will undertake a capital works program of approximately \$102 million which includes \$53 million on transport infrastructure assets (roads, bridges, drainage, footpaths etc). This amount includes approximately \$18.0 million of works under the \$100 million Road Program that Council is undertaking in partnership with the State Government over a 4 year period.

Expenditure of \$12.9 million on sewer infrastructure and \$24.1 million on water infrastructure is also proposed for 2021-2022.

Council will borrow approximately \$8.625 million to meet its share of the 2021-2022 expenditure on the \$100 million Road Program. At the same time it will reduce the principal outstanding on existing borrowings by \$19.7 million.

Rates and Annual Charges

Council will adopt a single rate structure for the 2021-2022 financial year. This follows a review that has been conducted over the past 12 months. Details of that structure follow below.

Council's general rate income is projected to increase by 2.00%, being the rate peg announced by the Independent Pricing and Regulatory Tribunal (IPART). The impact on individual properties will be determined by any changes arising from the rates harmonisation process which may see some ratepayers experience increases above the 2.00% rate peg or experience a decrease in rates.

Changes to the annual charges for waste management services will occur. An overall 5.00% increase is projected across the total income raised from waste management and domestic waste management charges noting that these charges have not increased since the merger in 2016. A review of the apportionment of costs between domestic waste and waste management has also been conducted. A realignment of the level of charging is proposed. This will see domestic waste management charges decrease with a corresponding increase in waste management charges.

Annual charges for Water will increase by 2.00% in 2021-2022. Step 2 water usage charges will also increase from \$4.20 per kilolitre to \$4.40 per kilolitre (4.76%). Annual charges for Sewerage will not increase in 2021-2022. This charge has remained unchanged for several years.

The structure of Stormwater Management annual charge has also been aligned. The level of income to be raised from these charges will not increase but there will be a movement in the burden across business properties.

Council's Statement of Revenue Policy, which follows, contains more detailed information on the revenue aspect of the draft 2021-2022 budget.

Fees and Charges

The Fees and Charges Schedule is annexed to this document.

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

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

Budget Estimate

The following provides information of the budgeted Operating Statement and Capital Statement for 2021-2022. The statements contain the results on a consolidated basis as well as the component results for the General, Water and Sewer operations of Council and the MidCoast Assist Business unit.

Individual budget summaries for each of these funds / business units for the 3 year period is also provided.

A review of the Long Term Financial Plan will be undertaken prior to the adoption of the 2021-2022 Operational Plan and will be presented to Council when complete. This will provide additional information on the long term financial impacts and sustainability of the organisation.

2021-2022 BUDGET SUMMARY STATEMENT

Original Budget 2021-2022	Consolidated	General Fund	Water	Sewer	MidCoast Assist
External Income					
Rates and Annual Charges	-\$161,244,430	-\$108,626,852	-\$13,995,578	-\$38,622,000	\$-
User Charges and Fees	-\$54,781,708	-\$13,672,808	-\$29,049,500	-\$3,236,700	-\$8,822,700
Interest and Investment Revenues	-\$2,418,216	-\$1,544,674	-\$169,689	-\$703,853	\$-
Lease Income	-\$2,261,700	-\$2,031,700	-\$200,000	-\$20,000	-\$10,000
Other Revenues	-\$3,659,760	-\$3,584,760	-\$37,500	-\$37,500	\$-
Grants & Contributions - Operating	-\$39,399,216	-\$38,285,342	\$-	\$-	-\$1,113,874
Grants & Contributions - Capital	-\$19,670,500	-\$16,420,500	-\$2,250,000	-\$1,000,000	\$-
Total Income from Continuing Operations	-\$283,435,530	-\$184,166,636	-\$45,702,267	-\$43,620,053	-\$9,946,574
External Expenses					
Employee Costs	\$97,018,345	\$70,384,963	\$9,574,968	\$9,574,968	\$7,483,446
Borrowing Costs	\$10,174,434	\$1,695,480	\$4,973,778	\$3,505,176	\$-
Materials & Contracts	\$48,352,881	\$38,989,076	\$4,701,706	\$3,978,749	\$683,350
Depreciation	\$84,323,567	\$57,163,567	\$13,800,000	\$13,360,000	\$-
Legal Costs	\$654,000	\$632,500	\$10,000	\$10,000	\$1,500
Consultants	\$2,396,060	\$1,972,000	\$240,882	\$183,178	\$-
Other Expenses	\$33,152,554	\$26,543,835	\$3,136,771	\$2,956,298	\$515,650
Net Loss from disposal of assets	\$923,500.00	\$-	\$728,500.00	\$195,000	\$-
Total Expenses from Continuing Operations	\$276,995,341	\$197,381,421	\$37,166,605	\$33,763,369	\$8,683,946
Net Operating Result from Continuing Operations	-\$6,440,189	\$13,214,785	-\$8,535,662	-\$9,856,684	-\$1,262,628
Net Operating Result before Capital Income	\$13,230,311	\$29,635,285	-\$6,285,662	-\$8,856,684	-\$1,262,628

2021-2022 BUDGET SUMMARY STATEMENT (cont'd)

Original Budget 2021-2022	Consolidated	General Fund	Water	Sewer	MidCoast Assist
Internal Income and Allocations					
Internal Overhead Recovery	-\$13,977,705	-\$13,977,705	\$-	\$-	\$-
Internal Income	-\$2,655,500	-\$2,655,500	\$-	\$-	\$-
Internal Expenses transferred to Funds	\$-	\$-	\$-	\$-	\$-
Internal Job Cost Recovery	-\$35,688,387	-\$21,147,418	-\$7,270,484	-\$7,270,484	\$-
Internal Plant Hire Income	-\$6,110,368	-\$6,110,368	\$-	\$-	\$-
Total Internal Income and Allocations	-\$58,431,960	-\$43,890,991	-\$7,270,484	-\$7,270,484	\$-
Internal Expenses and Allocations					
Expenses Allocation from other Funds	\$-	\$-	\$-	\$-	\$-
Internal Overhead Allocation	\$13,977,705	\$1,542,821	\$5,857,091	\$5,857,091	\$720,703
Internal Expenses	\$3,585,434	\$3,387,375	\$40,921	\$21,238	\$135,900
Internal Job Cost Expense	\$24,542,281	\$13,214,112	\$5,516,434	\$5,811,535	\$200
Internal Plant Hire Expenses	\$4,678,168	\$4,386,003	\$725	\$3,441	\$288,000
Total Internal Expenses and Allocations	\$46,783,588	\$22,530,310	\$11,415,171	\$11,693,305	\$1,144,803
Net Operating Result from Continuing Operations including Internal Transactions	-\$18,088,560	-\$8,145,895	-\$4,390,976	-\$5,433,864	-\$117,826

2021-2022 BUDGET SUMMARY STATEMENT (cont'd)

Original Budget 2021-2022	Consolidated	General Fund	Water	Sewer	MidCoast Assist
Balance Sheet Movements / Non-Cash Adjustments					
Capital Works - New	\$37,393,040	\$14,273,040	\$19,410,000	\$3,710,000	\$-
Capital Works - Renewal	\$64,943,360	\$50,978,360	\$4,750,000	\$9,215,000	\$-
Cost of Asset Sold	\$25,000	\$25,000	\$-	\$-	\$-
Depreciation (non-cash)	-\$84,323,567	-\$57,163,567	-\$13,800,000	-\$13,360,000	\$-
Employee Leave Accrual (non-cash)	-\$1,998,642	-\$1,482,529	-\$209,464	-\$209,464	-\$97,185
Loan Funds Received	-\$8,625,000	-\$8,625,000	\$-	\$-	\$-
Loan Repayments (Principal Only)	\$19,713,638	\$9,322,631	\$4,771,466	\$5,619,541	\$-
Proceeds from Disposal of Assets	-\$1,515,000	-\$1,515,000	\$-	\$-	\$-
Total Balance Sheet Movements / Non-Cash Adjustments	\$25,612,829	\$5,812,935	-\$14,922,002	\$4,975,077	-\$97,185
Adjust for Transfers to / from Reserves					
Internal Reserves - Transfers to	\$14,933,841	\$14,933,841	\$-	\$-	\$-
Internal Reserves - Transfers from	-\$10,860,076	-\$10,860,076	\$-	\$-	\$-
External reserves - Transfer to	\$2,273,113	\$1,420,537	\$-	\$-	\$852,576
External reserves - Transfers from	-\$1,263,166	-\$625,600	\$-	\$-	-\$637,566
Unexpended Loans Utilised	\$-	\$-	\$-	\$-	\$-
Unexpended Grant Fund Utilised	\$-	\$-	\$-	\$-	\$-
S64 / 94 Reserves - Transfers to	\$-	\$-	\$-	\$-	\$-
S64 / 94 Reserves - Transfers from	-\$100,000.00	-\$100,000.00	\$-	\$-	\$-
Total Internal Expenses and Allocations	\$4,983,712	\$4,768,702	\$-	\$-	\$215,011
Net Budget Result	\$12,507,981	\$2,435,742	\$10,531,026	-\$458,787	\$-

3 YEAR BUDGET SUMMARY STATEMENT - CONSOLIDATED

	2021-2022	2022-2023	2023-2024
External Income			
Rates and Annual Charges	-\$161,244,430	-\$163,400,232	-\$165,690,296
User Charges and Fees	-\$54,781,708	-\$54,876,328	-\$55,008,333
Interest and Investment Revenues	-\$2,418,216	-\$2,228,500	-\$2,228,500
Lease Income	-\$2,261,700	-\$2,278,900	-\$2,412,600
Other Revenues	-\$3,659,760	-\$3,681,860	-\$3,695,960
Grants & Contributions - Operating	-\$39,399,216	-\$29,857,542	-\$29,941,981
Grants & Contributions - Capital	-\$19,670,500	-\$26,516,500	-\$18,143,500
Total Income from Continuing Operations	-\$283,435,530	-\$282,839,862	-\$277,121,170
External Expenses			
Employee Costs	\$97,018,345	\$98,916,377	\$100,846,517
Borrowing Costs	\$10,174,434	\$9,112,484	\$8,203,099
Materials & Contracts	\$48,352,881	\$48,508,199	\$48,840,089
Depreciation	\$84,323,567	\$84,531,464	\$84,739,596
Legal Costs	\$654,000	\$722,750	\$719,000
Consultants	\$2,396,060	\$2,811,000	\$2,798,500
Other Expenses	\$33,152,554	\$33,467,498	\$33,770,002
Net Loss from disposal of assets	\$923,500	\$923,500	\$923,500
Total Expenses from Continuing Operations	\$276,995,341	\$278,993,272	\$280,840,303
Net Operating Result from Continuing Operations	-\$6,440,189	-\$3,846,590	\$3,719,133
Net Operating Result before Capital Income	\$13,230,311	\$22,669,910	-\$21,862,633

3 YEAR BUDGET SUMMARY STATEMENT - CONSOLIDATED (cont'd)

	2021-2022	2022-2023	2023-2024
Internal Income and Allocations			
Internal Overhead Recovery	-\$13,977,705	-\$14,035,428	-\$14,173,782
Internal Income	-\$2,655,500	-\$2,620,500	-\$2,620,500
Internal Expenses transferred to Funds	\$-	\$-	\$-
Internal Job Cost Recovery	-\$35,688,387	-\$35,709,418	-\$35,837,418
Internal Plant Hire Income	-\$6,110,368	-\$6,112,933	-\$6,112,933
Total Internal Income and Allocations	-\$58,431,960	-\$58,478,279	-\$58,744,632
Internal Expenses and Allocations			
Expenses Allocation from other Funds	\$-	\$-	\$-
Internal Overhead Allocation	\$13,977,705	\$14,021,146	\$14,124,136
Internal Expenses	\$3,585,434	\$3,585,433	\$3,616,583
Internal Job Cost Expense	\$24,542,281	\$24,466,312	\$24,484,312
Internal Plant Hire Expenses	\$4,678,168	\$4,659,033	\$5,835,859
Total Internal Expenses and Allocations	\$46,783,588	\$46,731,924	\$48,060,889
Net Operating Result from Continuing Operations including Internal Transactions	-\$18,088,560	-\$15,592,945	-\$6,964,610

3 YEAR BUDGET SUMMARY STATEMENT - CONSOLIDATED (cont'd)

	2021-2022	2022-2023	2023-2024
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	\$37,393,040	\$30,759,040	\$23,034,040
Capital Works - Renewal	\$64,943,360	\$91,406,108	\$70,858,372
Cost of Asset Sold	\$25,000	\$25,000	\$25,000
Depreciation (non-cash)	-\$84,323,567	-\$84,531,464	-\$84,739,596
Employee Leave Accrual (non-cash)	-\$1,998,642	-\$2,043,738	-\$2,084,672
Loan Funds Received	-\$8,625,000	-\$15,000,000	-\$15,000,000
Loan Repayments (Principal Only)	\$19,713,638	\$18,328,469	\$16,065,389
Proceeds from Disposal of Assets	-\$1,515,000	-\$1,515,000	-\$1,515,000
Total Balance Sheet Movements / Non-Cash Adjustments	\$25,612,829	\$37,428,415	\$6,643,533
Adjust for Transfers to / from Reserves			
Internal Reserves - Transfers to	\$14,933,841	\$15,061,933	\$15,187,532
Internal Reserves - Transfers from	-\$10,860,076	-\$8,640,939	-\$8,469,924
External reserves - Transfer to	\$2,273,113	\$2,760,474	\$1,605,117
External reserves - Transfers from	-\$1,263,166	-\$1,327,952	-\$1,389,413
Unexpended Loans Utilised	\$-	\$-	\$-
Unexpended Grant Fund Utilised	\$-	\$-	\$-
S64 / 94 Reserves - Transfers to	\$-	\$-	\$-
S64 / 94 Reserves - Transfers from	-\$100,000	-\$100,000	-\$100,000
Total Internal Expenses and Allocations	\$4,983,712	\$7,753,517	\$6,833,311
Net Budget Result	\$12,507,981	\$29,588,987	\$6,512,234

3 YEAR BUDGET SUMMARY STATEMENT - GENERAL FUND

	2021-2022	2022-2023	2023-2024
External Income			
Rates and Annual Charges	-\$108,626,852	-\$110,733,232	-\$112,973,296
User Charges and Fees	-\$13,672,808	-\$13,767,428	-\$13,899,433
Interest and Investment Revenues	-\$1,544,674	-\$1,533,500	-\$1,533,500
Lease Income	-\$2,031,700	-\$2,048,900	-\$2,182,600
Other Revenues	-\$3,584,760	-\$3,606,860	-\$3,620,960
Grants & Contributions - Operating	-\$38,285,342	-\$28,953,668	-\$29,038,107
Grants & Contributions - Capital	-\$16,420,500	-\$24,516,500	-\$16,143,500
Total Income from Continuing Operations	-\$184,166,636	-\$185,180,088	-\$179,411,396
External Expenses			
Employee Costs	\$70,384,963	\$70,984,215	\$72,363,511
Borrowing Costs	\$1,695,480	\$1,280,228	\$1,053,273
Materials & Contracts	\$38,989,076	\$39,276,049	\$30,576,839
Depreciation	\$57,163,567	\$57,303,564	\$57,443,696
Legal Costs	\$632,500	\$632,500	\$632,500
Consultants	\$1,972,000	\$2,327,000	\$2,314,000
Other Expenses	\$26,543,835	\$26,854,798	\$27,125,180
Total Expenses from Continuing Operations	\$197,381,421	\$198,658,354	\$200,508,999
Net Operating Result from Continuing Operations	\$13,214,785	\$13,478,265	\$21,097,603
Net Operating Result before Capital Income	\$29,635,285	\$37,994,765	\$37,241,103

3 YEAR BUDGET SUMMARY STATEMENT - GENERAL FUND (cont'd)

	2021-2022	2022-2023	2023-2024
Internal Income and Allocations			
Internal Overhead Recovery	-\$13,977,705	-\$14,035,428	-\$14,173,782
Internal Income	-\$2,655,500	-\$2,620,500	-\$2,620,500
Internal Expenses transferred to Funds	\$-	\$-	\$-
Internal Job Cost Recovery	-\$21,147,418	-\$21,057,418	-\$21,067,418
Internal Plant Hire Income	-\$6,110,368	-\$6,112,933	-\$6,112,933
Total Internal Income and Allocations	-\$43,890,991	-\$43,826,279	-\$43,974,632
Internal Expenses and Allocations			
Expenses Allocation from other Funds	\$-	\$-	\$-
Internal Overhead Allocation	\$1,542,821	\$1,457,753	\$1,469,032
Internal Expenses	\$3,387,375	\$3,386,383	\$3,417,483
Internal Job Cost Expense	\$13,214,112	\$13,214,112	\$13,214,112
Internal Plant Hire Expenses	\$4,386,003	\$4,366,783	\$5,543,609
Total Internal Expenses and Allocations	\$22,530,310	\$22,425,030	\$23,644,236
Net Operating Result from Continuing Operations including Internal Transactions	-\$8,145,895	-\$7,922,983	\$767,207

3 YEAR BUDGET SUMMARY STATEMENT - GENERAL FUND (cont'd)

	2021-2022	2022-2023	2023-2024
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	\$14,273,040	\$13,359,040	\$13,384,040
Capital Works - Renewal	\$50,978,360	\$55,811,108	\$48,138,372
Cost of Asset	\$25,000	\$25,000	\$25,000
Depreciation (non-cash)	-\$57,163,567	-\$57,303,564	-\$57,443,696
Employee Leave Accrual (non-cash)	-\$1,482,529	-\$1,517,969	-\$1,548,388
Loan Funds Received	-\$8,625,000	-\$15,000,000	-\$15,000,000
Loan Repayments (Principal Only)	\$9,322,631	\$7,286,731	\$5,402,059
Proceeds from Disposal of Assets	-\$1,520,000	-\$1,515,000	-\$1,515,000
Total Balance Sheet Movements / Non-Cash Adjustments	\$5,812,935	\$1,145,346	-\$8,557,613
Adjust for Transfers to / from Reserves			
Internal Reserves - Transfers to	\$14,933,841	\$15,061,933	\$15,187,532
Internal Reserves - Transfers from	-\$10,860,076	-\$8,640,939	-\$8,469,924
External reserves - Transfer to	\$1,420,537	\$2,005,995	\$929,336
External reserves - Transfers from	-\$625,600	-\$625,600	-\$625,600
Unexpended Loans Utilised	\$-	\$-	\$-
Unexpended Grant Fund Utilised	\$-	\$-	\$-
S64 / 94 Reserves - Transfers to	\$-	\$-	\$-
S64 / 94 Reserves - Transfers from	-\$100,000	-\$100,000	-\$100,000
Total Internal Expenses and Allocations	\$4,768,702	\$7,701,389	\$6,921,343
Net Budget Result	\$2,435,742	\$923,751	-\$869,064

3 YEAR BUDGET SUMMARY STATEMENT - WATER FUND

	2021-2022	2022-2023	2023-2024
External Income			
Rates and Annual Charges	-\$13,995,578	-\$14,045,000	-\$14,095,000
User Charges and Fees	-\$29,049,500	-\$29,049,500	-\$29,049,500
Interest and Investment Revenues	-\$169,689	-\$170,000	-\$170,000
Lease Income	-\$200,000	-\$200,000	-\$200,000
Other Revenues	-\$37,500	-\$37,500	-\$37,500
Grants & Contributions - Operating	\$-	\$-	\$-
Grants & Contributions - Capital	-\$2,250,000	-\$1,000,000	-\$1,000,000
Total Income from Continuing Operations	-\$45,702,267	-\$44,502,000	-\$44,552,000
External Expenses			
Employee Costs	\$9,574,968	\$10,150,624	\$10,350,836
Borrowing Costs	\$4,973,778	\$4,687,473	\$4,360,511
Materials & Contracts	\$4,701,706	\$4,733,925	\$4,748,350
Depreciation	\$13,800,000	\$13,834,500	\$13,869,100
Legal Costs	\$10,000	\$42,500	\$42,500
Consultants	\$240,882	\$270,500	\$270,750
Other Expenses	\$3,136,771	\$3,168,150	\$3,183,647
Net Loss from disposal of assets	\$728,500	\$728,500	\$728,500
Total Expenses from Continuing Operations	\$37,166,605	\$37,616,172	\$37,554,194
Net Operating Result from Continuing Operations	-\$8,535,662	-\$6,885,828	-\$6,997,806
Net Operating Result before Capital Income	-\$6,285,662	-\$5,885,828	-\$5,997,806

3 YEAR BUDGET SUMMARY STATEMENT - WATER FUND (cont'd)

	2021-2022	2022-2023	2023-2024
Internal Income and Allocations			
Internal Overhead Recovery	\$-	\$-	\$-
Internal Income	\$-	\$-	\$-
Internal Expenses transferred to Funds	\$-	\$-	\$-
Internal Job Cost Recovery	-\$7,270,484	-\$7,326,000	-\$7,385,000
Internal Plant Hire Income	\$-	\$-	\$-
Total Internal Income and Allocations	-\$7,270,484	-\$7,326,000	-\$7,385,000
Internal Expenses and Allocations			
Expenses Allocation from other Funds	\$-	\$-	\$-
Internal Overhead Allocation	\$5,857,091	\$5,915,000	\$5,965,000
Internal Expenses	\$40,921	\$41,650	\$41,700
Internal Job Cost Expense	\$5,516,434	\$5,482,000	\$5,488,000
Internal Plant Hire Expenses	\$725	\$750	\$750
Total Internal Expenses and Allocations	\$11,415,171	\$11,439,400	\$11,495,450
Net Operating Result from Continuing Operations including Internal Transactions	-\$4,390,976	-\$2,772,428	-\$2,887,356

3 YEAR BUDGET SUMMARY STATEMENT - WATER FUND (cont'd)

	2021-2022	2022-2023	2023-2024
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	\$19,410,000	\$12,700,000	\$7,050,000
Capital Works - Renewal	\$4,750,000	\$7,345,000	\$6,400,000
Depreciation (non-cash)	-\$13,800,000	-\$13,834,500	-\$13,869,100
Employee Leave Accrual (non-cash)	-\$209,464	-\$213,653	-\$217,926
Loan Funds Received	\$-	\$-	\$-
Loan Repayments (Principal Only)	\$4,771,466	\$5,058,951	\$5,218,798
Total Balance Sheet Movements / Non-Cash Adjustments	\$14,922,002	\$11,055,798	\$4,581,772
Adjust for Transfers to / from Reserves			
Internal Reserves - Transfers to	\$-	\$-	\$-
Internal Reserves - Transfers from	\$-	\$-	\$-
External reserves - Transfer to	\$-	\$-	\$-
External reserves - Transfers from	\$-	\$-	\$-
Unexpended Loans Utilised	\$-	\$-	\$-
Unexpended Grant Fund Utilised	\$-	\$-	\$-
S64 / 94 Reserves - Transfers to	\$-	\$-	\$-
S64 / 94 Reserves - Transfers from	\$-	\$-	\$-
Total Internal Expenses and Allocations	\$-	\$-	\$-
Net Budget Result	\$10,531,026	\$8,283,370	\$1,694,416

3 YEAR BUDGET SUMMARY STATEMENT - SEWER FUND

	2021-2022	2022-2023	2023-2024
External Income			
Rates and Annual Charges	-\$38,622,000	-\$38,622,000	-\$38,622,000
User Charges and Fees	-\$3,236,700	-\$3,236,700	-\$3,236,700
Interest and Investment Revenues	-\$703,853	-\$505,000	-\$505,000
Lease Income	-\$20,000	-\$20,000	-\$20,000
Other Revenues	-\$37,500	-\$37,500	-\$37,500
Grants & Contributions - Operating	\$-	\$-	\$-
Grants & Contributions - Capital	-\$1,000,000	-\$1,000,000	-\$1,000,000
Total Income from Continuing Operations	-\$43,620,053	-\$43,421,200	-\$43,421,200
External Expenses			
Employee Costs	\$9,574,968	\$10,150,624	\$10,350,836
Borrowing Costs	\$3,505,176	\$3,144,783	\$2,789,315
Materials & Contracts	\$3,978,749	\$4,018,875	\$4,035,550
Depreciation	\$13,360,000	\$13,393,400	\$13,426,800
Legal Costs	\$10,000	\$46,250	\$42,500
Consultants	\$183,178	\$213,500	\$213,750
Other Expenses	\$2,956,298	\$2,930,000	\$2,947,525
Net Loss from disposal of assets	\$195,000	\$195,000	\$195,000
Total Expenses from Continuing Operations	\$33,763,369	\$34,093,332	\$34,001,276
Net Operating Result from Continuing Operations	-\$9,856,684	-\$9,327,868	-\$9,419,924
Net Operating Result before Capital Income	-\$8,856,684	-\$8,327,868	-\$8,419,924

3 YEAR BUDGET SUMMARY STATEMENT - SEWER FUND (cont'd)

	2021-2022	2022-2023	2023-2024
Internal Income and Allocations			
Internal Overhead Recovery	\$-	\$-	\$-
Internal Income	\$-	\$-	\$-
Internal Expenses transferred to Funds	\$-	\$-	\$-
Internal Job Cost Recovery	-\$7,270,484	-\$7,326,000	-\$7,385,000
Internal Plant Hire Income	\$-	\$-	\$-
Total Internal Income and Allocations	-\$7,270,484	-\$7,326,000	-\$7,385,000
Internal Expenses and Allocations			
Expenses Allocation from other Funds	\$-	\$-	\$-
Internal Overhead Allocation	\$5,857,091	\$5,915,000	\$5,965,000
Internal Expenses	\$21,238	\$21,500	\$21,500
Internal Job Cost Expense	\$5,811,535	\$5,770,000	\$5,782,000
Internal Plant Hire Expenses	\$3,441	\$3,500	\$3,500
Total Internal Expenses and Allocations	\$11,693,305	\$11,710,000	\$11,772,000
Net Operating Result from Continuing Operations including Internal Transactions	-\$5,433,864	-\$4,943,868	-\$5,032,924

3 YEAR BUDGET SUMMARY STATEMENT - SEWER FUND (cont'd)

	2021-2022	2022-2023	2023-2024
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	\$3,710,000	\$4,700,000	\$2,600,000
Capital Works - Renewal	\$9,215,000	\$28,250,000	\$16,320,000
Depreciation (non-cash)	-\$13,360,000	-\$13,393,400	-\$13,426,800
Employee Leave Accrual (non-cash)	-\$209,464	-\$213,653	-\$217,926
Loan Funds Received	\$-	\$-	\$-
Loan Repayments (Principal Only)	\$5,619,541	\$5,982,787	\$5,444,532
Total Balance Sheet Movements / Non-Cash Adjustments	\$4,975,077	\$25,325,734	\$10,719,806
Adjust for Transfers to / from Reserves			
Internal Reserves - Transfers to	\$-	\$-	\$-
Internal Reserves - Transfers from	\$-	\$-	\$-
External reserves - Transfer to	\$-	\$-	\$-
External reserves - Transfers from	\$-	\$-	\$-
Unexpended Loans Utilised	\$-	\$-	\$-
Unexpended Grant Fund Utilised	\$-	\$-	\$-
S64 / 94 Reserves - Transfers to	\$-	\$-	\$-
S64 / 94 Reserves - Transfers from	\$-	\$-	\$-
Total Internal Expenses and Allocations	\$-	\$-	\$-
Net Budget Result	-\$458,787	\$20,381,866	\$5,686,882

3 YEAR BUDGET SUMMARY STATEMENT - MIDCOAST ASSIST

	2021-2022	2022-2023	2023-2024
External Income			
Rates and Annual Charges	\$-	\$-	\$-
User Charges and Fees	-\$8,222,700	-\$8,222,700	-\$8,222,700
Interest and Investment Revenues	\$-	\$-	\$-
Lease Income	-\$10,000	-\$10,000	-\$10,000
Other Revenues	\$-	\$-	\$-
Grants & Contributions - Operating	-\$1,113,874	-\$903,874	-\$903,874
Grants & Contributions - Capital	\$-	\$-	\$-
Total Income from Continuing Operations	-\$9,946,574	-\$9,736,574	-\$9,736,574
External Expenses			
Employee Costs	\$7,483,446	\$7,630,915	\$7,781,333
Borrowing Costs	\$-	\$-	\$-
Materials & Contracts	\$683,350	\$479,350	\$479,350
Depreciation	\$-	\$-	\$-
Legal Costs	\$1,500	\$1,500	\$1,500
Consultants	\$-	\$-	\$-
Other Expenses	\$516,650	\$513,650	\$513,650
Net Loss from disposal of assets	\$-	\$-	\$-
Total Expenses from Continuing Operations	\$6,676,523	\$8,625,415	\$8,775,833
Net Operating Result from Continuing Operations	-\$1,262,628	-\$1,111,159	-\$960,741
Net Operating Result before Capital Income	-\$1,262,628	-\$1,111,159	-\$960,741

3 YEAR BUDGET SUMMARY STATEMENT - MIDCOAST ASSIST (cont'd)

	2021-2022	2022-2023	2023-2024
Internal Income and Allocations			
Internal Overhead Recovery	\$-	\$-	\$-
Internal Income	\$-	\$-	\$-
Internal Expenses transferred to Funds	\$-	\$-	\$-
Internal Job Cost Recovery	\$-	\$-	\$-
Internal Plant Hire Income	\$-	\$-	\$-
Total Internal Income and Allocations	\$-	\$-	\$-
Internal Expenses and Allocations			
Expenses Allocation from other Funds	\$-	\$-	\$-
Internal Overhead Allocation	\$720,703	\$733,393	\$725,104
Internal Expenses	\$135,900	\$135,900	\$135,900
Internal Job Cost Expense	\$200	\$200	\$200
Internal Plant Hire Expenses	\$288,000	\$288,000	\$288,000
Total Internal Expenses and Allocations	\$1,144,803	\$1,157,493	\$1,149,204
Net Operating Result from Continuing Operations including Internal Transactions	-\$117,826	\$46,334	\$188,463

3 YEAR BUDGET SUMMARY STATEMENT - MIDCOAST ASSIST (cont'd)

	2021-2022	2022-2023	2023-2024
Balance Sheet Movements / Non-Cash Adjustments			
Capital Works - New	\$-	\$-	\$-
Capital Works - Renewal	\$-	\$-	\$-
Depreciation (non-cash)	\$-	\$-	\$-
Employee Leave Accrual (non-cash)	-\$97,185	-\$98,462	-\$100,431
Loan Funds Received	\$-	\$-	\$-
Loan Repayments (Principal Only)	\$-	\$-	\$-
Total Balance Sheet Movements / Non-Cash Adjustments	-\$97,185	-\$98,462	-\$100,431
Adjust for Transfers to / from Reserves			
Internal Reserves - Transfers to	\$-	\$-	\$-
Internal Reserves - Transfers from	\$-	\$-	\$-
External reserves - Transfer to	\$852,576	\$754,479	\$675,782
External reserves - Transfers from	-\$637,566	-\$702,352	-\$763,813
Unexpended Loans Utilised	\$-	\$-	\$-
Unexpended Grant Fund Utilised	\$-	\$-	\$-
S64 / 94 Reserves - Transfers to	\$-	\$-	\$-
S64 / 94 Reserves - Transfers from	\$-	\$-	\$-
Total Internal Expenses and Allocations	\$215,011	\$52,218	-\$88,031
Net Budget Result	\$-	\$-	\$-

ORDINARY RATES

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

Over the past 12 months Council has worked through a process to adopt a harmonised rates structure to take effect from 1 July 2021. This process has been guided by the legislative requirements set out in the Local Government Act that address the categorisation of land for rating purposes and the structure of rates. For the purposes of the Rates Harmonisation project, harmonisation refers to the process of adopting a single rating structure for MidCoast Council. This structure may contain differences in the level of rating burden that falls across the council area and across rating categories and sub-categories. This is foreseen in the legislation with the ability to sub-categorise assisting to mitigate the impact.

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

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

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

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

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

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

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

It is important to note that previously Council adopted 3 rating structures that aligned with the structures of the former councils. The structures that follow represent a single harmonised structure for MidCoast Council, including the 2.00% rate peg increase that has been determined by the IPART.

Gradual Harmonisation Possible Option

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

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

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

The draft bill is currently before NSW Parliament and is expected to have progressed to Governor's Assent prior to the end of the 2020-2021 financial year. Advice provided to Council's who may wish to avail themselves of some of the options contained within the draft legislation is to include these aspects in their 2021-2022 draft Operational Plans.

The provisions of the draft bill were workshopped with Council where a preference was expressed to gradually introduce a harmonised rate structure over 4 years. On that basis a second rate structure is outlined below that provides for a 25% movement in any change to a category or sub-category during 2021-2022. This includes both increases and decreases and is calculated after the 2.00% rate peg increase is applied.

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

Further increases of 25% will occur in 2022-2023, 2023-2024 and 2024-2025 to fully implement the harmonised structure that is set out above.

Valuations

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

Valuations with a base date of 1 July 2019 will be used to calculate rates for 2021-2022.



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 are proposed to be used from 1 July 2021 for rating purposes under a full harmonisation structure.

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. Excludes all properties categorised within the residential sub-categories listed below.
	Residential Urban Town	Separate sub-categories for Forster, Tuncurry, Taree, Cundletown, Wingham, Gloucester.
	Residential Coastal Town	Separate sub-categories for Hawks Nest, Tea Gardens, North Arm Cove, Pindimar, Pacific Palms, Seal Rocks, Smiths Lake, Green Point, Hallidays Point, Old Bar / Wallabi Point / Manning Point, Harrington / Crowdy Head, Winda Woppa. Includes vacant land zoned to permit residential purposes.
Business		Includes all properties which cannot be categorised as Residential or Farmland. Includes vacant land zoned for such purpose. Excludes all properties categorised within the business sub-categories listed below.
	Business Urban Town	Separate sub-categories for business properties within Forster, Tuncurry, Taree, Wingham, Cundletown, Gloucester.
Farmland		All land deemed to be Farmland in accordance with the provisions of Section 515 Local Government Act 1993. Excludes all properties categorised within the farmland sub-category listed below.
	Farmland Low Intensity	All residential type blocks such as at North Arm Cove, Pindimar etc which are zoned Rural 1(a). These properties cannot receive building approval, however limited agricultural use may be permitted.
Mining		Land is to be categorised as mining if it is a parcel of rateable land and is used or held for any mining purpose.

Maps showing the sub-category of all rateable land are available for inspection in our Administration and Customer Service Centre.

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

As outlined above, legislation is currently before the NSW Parliament that amends rating provision and provides for the gradual harmonisation of rating structures over 4 years. Should this legislation come into effect before 1 July 2021, Council may choose to adopt the provisions of the amended Act and gradually harmonise the rating structure. In that situation the current rating categories and sub-categories will continue to be utilised for the determination of rates.

Draft

RATING STRUCTURE

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

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

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

(1) base amount:

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

(2) ad-valorem amount:

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

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

Proposed 2021-2022 Rate Structure - 2% Rate Peg Increase - 100% Harmonised

Categories / Sub-categories	Assessments	Base %	Base Amount	Land Value	Rate in \$	Total Rates
Residential						
Forster	7,264	44.90%	\$675.25	\$1,694,743,243	0.003548	\$10,917,117.65
Tuncurry	3,174	48.30%	\$675.25	\$647,829,820	0.003548	\$4,441,419.79
Taree	6,839	46.50%	\$607.00	\$906,271,550	0.005274	\$8,930,586.65
Cundletown	718	40.00%	\$607.00	\$123,743,500	0.005274	\$1,088,399.72
Wingham	2,154	49.27%	\$607.00	\$255,254,480	0.005274	\$2,653,588.03
Gloucester	1,175	44.40%	\$535.50	\$107,654,550	0.007322	\$1,417,459.12
Hawks Nest	1,384	42.70%	\$623.25	\$358,877,000	0.003225	\$2,019,884.55
Tea Gardens	1,413	42.47%	\$623.25	\$369,981,890	0.003225	\$2,073,769.85
North Arm Cove	403	39.27%	\$623.25	\$120,428,600	0.003225	\$639,527.90
Pindimar	196	41.50%	\$623.25	\$53,401,100	0.003225	\$294,364.87
Pacific Palms	1,043	30.24%	\$623.25	\$464,907,000	0.003225	\$2,149,281.84
Seal Rocks	61	19.40%	\$623.25	\$48,985,000	0.003225	\$195,985.08
Smiths Lake	1,023	48.21%	\$623.25	\$212,363,300	0.003225	\$1,322,413.92
Green Point	311	49.26%	\$623.25	\$61,909,000	0.003225	\$393,474.89
Hallidays Point	2,020	45.94%	\$623.25	\$459,459,100	0.003225	\$2,740,628.71
Old Bar / Wallabi Point / Manning Point	2,507	48.54%	\$623.25	\$513,658,500	0.003225	\$3,218,933.68
Harrington / Crowdy Head	1,933	44.51%	\$623.25	\$465,775,000	0.003225	\$2,706,773.47
Winda Woppa	167	20.30%	\$675.00	\$100,936,000	0.004376	\$554,420.94
Residential	12,364	49.57%	\$709.00	\$2,935,362,433	0.003038	\$17,684,294.14

Farmland						
Farmland	3,053	24.02%	\$625.30	\$1,721,196,228	0.0035085	\$7,947,857.87
Low Intensity	3,195	49.00%	\$234.50	\$82,256,640	0.0094800	\$1,529,020.45
Business						
Forster	404	15.40%	\$778.00	\$182,966,727	0.009451	\$2,043,530.54
Tuncurry	215	16.10%	\$778.00	\$92,315,197	0.009451	\$1,039,740.93
Gloucester	244	26.00%	\$535.50	\$34,183,820	0.011126	\$510,991.18
Taree	721	3.80%	\$253.00	\$212,718,997	0.021494	\$4,754,595.12
Wingham	108	6.90%	\$253.00	\$17,145,370	0.021494	\$395,846.58
Cundletown	11	13.00%	\$253.00	\$867,370	0.021494	\$21,426.25
Business	970	25.00%	\$532.50	\$236,091,787	0.006597	\$2,074,022.52
Mining	6	1%	\$574.00	\$43,687,500	0.007750	\$342,022.13
Total	55,076			\$12,524,970,702		\$86,101,378.34

Proposed 2021-2022 Rate Structure - 2% Rate Peg Increase - 25% Phased in Structure

Categories / Sub-categories		Assessments	Base %	Base Amount	Land Value	Rate in \$	Total Rates
Residential							
Residential Urban Town	Forster	7,264	44.90%	\$675.25	\$1,694,743,243	0.0035475	\$10,917,117.65
	Tuncurry	3,174	48.30%	\$675.25	\$647,829,820	0.0035475	\$4,441,419.79
	Taree	6,839	46.50%	\$607.00	\$906,271,550	0.0052736	\$8,930,586.65
	Cundletown	718	40.00%	\$607.00	\$123,743,500	0.0052736	\$1,088,399.72
	Wingham	2,154	49.27%	\$607.00	\$255,254,480	0.0052736	\$2,653,588.03
	Gloucester	1,175	44.40%	\$535.50	\$107,654,550	0.0073220	\$1,417,459.12
Residential Coastal Town	Hawks Nest	1,384	43.53%	\$662.25	\$358,877,000	0.0033126	\$2,105,369.95
	Tea Gardens	1,413	43.29%	\$662.25	\$369,981,890	0.0033126	\$2,161,361.26
	North Arm Cove	403	40.08%	\$662.25	\$120,428,600	0.0033126	\$665,818.53
	Pindimar	196	42.32%	\$662.25	\$53,401,100	0.0033126	\$306,697.48
	Pacific Palms	61	19.93%	\$662.25	\$48,985,000	0.0033126	\$202,664.96
	Seal Rocks	1,043	31.89%	\$662.25	\$464,907,000	0.0031734	\$2,166,062.62
	Smiths Lake	1,023	49.96%	\$643.00	\$212,363,300	0.0031020	\$1,316,539.96
	Green Point	311	48.98%	\$662.25	\$61,909,000	0.0034650	\$420,474.44
	Hallidays Point	2,020	47.35%	\$623.25	\$459,459,100	0.0030466	\$2,658,771.47
	Old Bar / Wallabi Point / Manning Point	2,507	49.96%	\$623.25	\$513,658,500	0.0030466	\$3,127,420.28
	Harrington / Crowdy Head	1,933	45.92%	\$623.25	\$465,775,000	0.0030466	\$2,623,791.00
	Winda Woppa	167	20.30%	\$675.00	\$100,936,000	0.0043760	\$554,420.94

Categories / Sub-categories		Assessments	Base %	Base Amount	Land Value	Rate in \$	Total Rates
Residential cont'd							
Residential	Coomba Park	641	49.61%	\$575.00	\$59,454,330	0.0062970	\$742,958.92
	Nabiac	256	49.77%	\$610.00	\$39,209,800	0.0040190	\$313,744.19
	Bulahdelah	498	49.80%	\$595.00	\$57,773,548	0.0051690	\$594,941.47
	Stroud	327	49.26%	\$610.00	\$54,438,290	0.0037740	\$404,920.11
	Residential (former GLC)	3,473	47.14%	\$731.10	\$1,001,639,878	0.0028430	\$5,386,772.47
	Residential Village (former GSC)	216	48.86%	\$578.90	\$28,548,520	0.0044630	\$252,454.44
	Residential Rural (former GSC)	925	38.52%	\$651.10	\$206,680,070	0.0045440	\$1,541,421.74
	Residential Tinonee	351	48.81%	\$520.00	\$49,329,800	0.0038800	\$373,919.62
	Residential Coopernook	176	49.87%	\$490.00	\$19,878,000	0.0043610	\$172,927.96
	Residential Croki	22	49.70%	\$480.00	\$2,362,600	0.0045240	\$21,248.40
	Residential Johns River	47	49.78%	\$490.00	\$5,335,400	0.0043540	\$46,260.33
	Residential Krambach	58	49.21%	\$490.00	\$6,807,400	0.0043090	\$57,753.09
	Residential Lansdowne	146	49.49%	\$440.00	\$11,939,900	0.0054920	\$129,813.93
	Residential Rural Estates (former GTCC)	845	42.15%	\$644.65	\$255,501,750	0.0028850	\$1,274,186.75
	Residential Rural (former GTCC)	4,383	43.72%	\$644.65	\$1,136,463,147	0.0031200	\$6,371,265.97

Categories / Sub-categories		Assessments	Base %	Base Amount	Land Value	Rate in \$	Total Rates
Farmland							
	Gloucester	645	16.84%	\$630.25	\$465,875,285	0.0043080	\$2,413,501.98
	Taree	1,520	33.17%	\$723.20	\$707,327,839	0.0031310	\$3,313,907.46
	Great Lakes	888	18.09%	\$452.35	\$547,993,104	0.0033190	\$2,220,475.91
	Great Lakes Low Intensity	3,195	49.00%	\$234.50	\$82,256,640	0.0094800	\$1,529,020.45
Business							
Business Urban Town	Forster	404	15.40%	\$778.00	\$182,966,727	0.009451	\$2,043,530.54
	Tuncurry	215	16.10%	\$778.00	\$92,315,197	0.009451	\$1,039,740.93
	Gloucester	244	26.00%	\$535.50	\$34,183,820	0.011126	\$510,991.18
	Taree	721	3.80%	\$253.00	\$212,718,997	0.021494	\$4,754,595.12
	Wingham	108	6.90%	\$253.00	\$17,145,370	0.021494	\$395,846.58
	Cundletown	11	13.00%	\$253.00	\$867,370	0.021494	\$21,426.25
Business	Business Other (former GSC)	22	38.25%	\$534.75	\$3,505,050	0.005419	\$30,758.37
	Business (former GLC)	425	27.67%	\$716.80	\$127,604,292	0.006241	\$1,101,018.39
	Business Village (former GTCC)	189	16.73%	\$400.00	\$54,916,760	0.006853	\$451,944.56
	Business Rural (former GTCC)	334	27.25%	\$400.00	\$50,065,685	0.007123	\$490,217.87
Mining							
	Mining (Coal) (former GSC)	1	0.10%	\$143.50	\$25,700,000	0.009714	\$249,793.30
	Mining (Other Gold) (former GSC)	1	14.00%	\$143.50	\$17,500	0.050194	\$1,021.90
	Mining (former GLC)	4	3%	\$715.75	\$17,970,000	0.004914	\$91,215.38
Total		55,076			\$12,524,970,702		\$86,101,559.38

ANNUAL CHARGES

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

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

Council will make and levy the following annual charges.

Waste management charges

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

In reviewing waste management charges across the MidCoast Council area it has been determined that there will be 2 separate waste management charges made and levied under section 501 of the Local Government Act.

An annual waste management charge of \$100.00 will apply to all properties within the waste collection area. The charge is to be applied to each property including vacant land, commercial, industrial and farmland.

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

This charge was previously charged to the former Great Lakes and Gloucester properties at the rate of \$44.15. All waste services in the former Greater Taree area were previously apportioned to the domestic waste charges only. The new charge will apply to all former council areas.

A new annual waste management charge of \$45.00 will apply to all land outside the collection area including vacant land.

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

The harmonisation of rates and the re-assessment of waste expenses being apportioned as per the previous points, these charges will increase and the domestic waste charges will decrease proportionately.

Particulars	Number	Charge per unit \$	Yield \$
Waste management charge (s501)	50,333	100.00	5,033,300.00
Waste management charge - vacant and outside collection area	4,764	45.00	214,380.00

OTHER WASTE MANAGEMENT CHARGES

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

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

The waste service management charges of the former 3 councils have been harmonised. The service offerings have also been harmonised which will see the provision of a weekly recycling service offered to Gloucester and Taree CBD areas (formerly only offered at Great Lakes). The proposed increase in charges as a result of these changes per former area is: Great Lakes \$42.50, Taree \$13.00, Gloucester \$1.00 (decrease).

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

These annual waste management charges are to be levied in respect of each service provided. Properties commencing a service after 1 July 2021 will be subject to a reduction in the charge based on the number of days that have expired before the service is commenced.

Particulars	Number	Charge per unit \$	Yield \$
Commercial Waste Service (2 bins) - fortnightly	2,103	483.00	1,015,749.00
Commercial Waste Service (2 bins) - weekly	20	580.00	11,600.00
Additional Commercial 240L garbage bin - weekly	207	357.00	73,899.00
Additional Commercial 240L recycling bin - fortnightly	38	189.00	7,182.00
Additional Commercial 240L recycling bin - weekly	6	357.00	2,142.00
Commercial recycling only	15	252.00	3,780.00
Commercial 240L organic bin only	42	220.00	9,240.00
Additional Commercial 240L organic bin - fortnightly	47	173.00	8,131.00

DOMESTIC WASTE MANAGEMENT

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

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

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

The comprehensive domestic waste service includes the following:

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

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

For 2021/222:

- A domestic waste management service charge for the removal of household waste (including kerbside recycling and organics where available) will be applied to each domestic premises / non rateable property where the service is deemed to be available or for the use of a common collection point.
- Every dwelling in a strata lot is to be taken as a separate parcel and levied a separate charge.
- The charge may be expressed as the number of individual units or dwellings forming part of a single assessment. Properties containing more than one habitable dwelling, may be in a single ownership, will be subject to an additional domestic waste service charge for each habitable dwelling (includes units, retirement villages and other multiple occupancy dwellings where bulk bin containers may be supplied). Example: for a property containing 15 units/dwellings, the charge will be the equivalent to 15 x charge.
- A vacant domestic waste management service charge to meet a proportion of the cost of administrative and fixed cost of the domestic waste management service will be applied to all vacant land where the service is deemed available.
- Properties that require additional bins will be charged for the additional services as detailed in the table below.
- Where the service to any premises is commenced after 1 July 2021 the charge / charges shall be reduced in proportion to the number of days that have expired before such service commences.
- The annual charge of 75% of the domestic waste charge applied to granny flats which meet the adopted criteria in former Great Lakes Council will cease and be replaced with the annual domestic waste management service charge of \$370.00 (141 ratepayers will be affected by this change).

The process of harmonising waste management charges and the re-assessment of the apportionment of waste management expenses between waste management services and domestic waste management services has resulted in a decrease in the domestic waste management charges. For those residents with a 140L MGB the following decreases in domestic waste charges will be experienced - Great Lakes \$25, Taree \$60.

As there is a different level of service at Gloucester with a 240L red bin collected weekly. Gloucester domestic waste management charges will decrease by \$17.

Particulars	Number	Charge per unit \$	Yield \$
Annual Domestic waste service - 3 bins 140L waste	38,283	370.00	14,164,710.00
Annual Domestic waste service - 3 bins 240L waste (Gloucester only)	2,148	470.00	1,009,560.00
Domestic waste rural / common collection point (two bin service 140L waste)	7,289	360.00	2,624,040.00
Additional 240L domestic waste	44	357.00	15,708.00
Additional 140L waste (red bin)	239	270.00	64,530.00
Additional 240L recycling bin (yellow bin)	69	189.00	13,041.00
Additional 240L organic (green bin)	142	189.00	26,838.00
Wheel in - wheel out service	8	378.00	3,024.00
Vacant land	4,764	27.00	128,628.00

WATER CHARGES

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

Water access charges for 2021-2022 will increase by 2% from 1 July 2021.

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

The pricing structure will see the first step rate unchanged and a 4.76% increase applied to the second step rate in 2021-2022.

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

Council's estimated revenue to be generated from water supply charges in 2021-2022 is as follows:

Particulars	Estimated revenue \$
Annual Access Charges	14,400,578
Usage Charges	28,000,000
Total	\$42,400,578

Connected Land

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

Annual access charges	
Meter Size (mm)	Charge per unit \$
20	310.00
25	489.00
32	809.00
40	1,265.00
50	1,982.00
65	3,978.00
80	5,101.00
100	7,968.00

Usage Charges	Charge per kilolitre
Water usage first step per quarter	\$3.60
Water usage second step per quarter	\$4.40
Water usage - industrial tariff (usage greater than 20,000kl pa)	\$3.30
Water usage - heavy user industrial (usage greater than 100,000kl pa)	\$2.90
Non Residential High Consumption Charge (use above current ET entitlement)/kl	\$4.95
Rural supply tariff applies to rural water supply customers who are not connected to Council's sewerage system	\$3.60

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

Unconnected Land

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

Unconnected water access charge: \$310

SEWERAGE CHARGES

Sewerage access annual charges will not increase in 2021-2022. Council's estimated revenue to be generated from annual sewerage charges in 2021-2022 is as follows:

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

Connected Land

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

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

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

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

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

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

Unconnected Land

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

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

Sewer Volumetric Charges

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

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

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

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

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

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

Granny Flats

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

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

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

Non-Rateable Properties

The following sewerage charges will apply during the 2021-2022 rating year

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

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

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

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

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

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

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

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

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

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

On-site Sewage Management

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

Within the MidCoast Council local government area there are approximately 11,848 on-site sewage management systems. Council continues to routinely inspect the operation of on-site sewage management systems, requiring upgrades in instances where systems have failed and where there is an assessed risk to public health and safety from the disposal of effluent. Council also checks pump-out systems to ensure safe disposal of wastewater, obtains and monitors the service history of aerated wastewater treatment systems, and undertakes research projects to determine sources of wastewater failures.

Particulars	Number	Charge per unit \$	Estimated yield \$
On-site sewage management approval fee	11,848	80.00	947,840.00
Total	11,848		\$947,840.00

STORMWATER MANAGEMENT

Stormwater Management Service Charge

Council has resolved to continue raising a stormwater management service charge in the 2021-2022 rating period.

What is stormwater management?

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

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

Who is subject to the charge?

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

How much will it cost?

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

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

Harmonisation of Stormwater Charges

Stormwater Management charges have not been aligned since merger. A review of the charging structure has been undertaken in the development of the 2021-2022 Statement of Revenue Policy. Stormwater management charges for residential properties and strata units were the same across the 3 former council and as such there is no proposal to change that structure.

The stormwater management charge for business properties across the 3 former Council's was not uniform.

- Previously all business properties within the former Gloucester area were charged \$25.00 irrespective of the area of the property.
- Business properties in the Taree area were charged at the rate of \$25.00 per 350m² and were capped at \$150.
- Business properties in the Great Lakes area were charged at the rate of \$25.00 per 700m² scaling up to a maximum charge of \$500.

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

The proposed structure will not result in any additional funds however it will redistribute the charge across the business sector.

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

Category	Number	Proposed charge \$	Estimated yield \$
Residential	26,169	25.00	654,225.00
Residential strata	6,379	12.50	79,737.50
Business strata	314	12.50	3,925.00
Business < 700m ²	365	25.00	9,125.00
Business 701m ² - 1,400m ²	391	50.00	19,550.00
Business 1,401m ² - 2,100m ²	232	75.00	17,400.00
Business 2,101m ² - 2,800m ²	100	100.00	10,000.00
Business 2,801m ² - 3,500m ²	74	125.00	9,250.00
Business 3,501m ² - 4,900m ²	95	150.00	14,250.00
Business 4,901m ² - 6,300m ²	42	175.00	7,350.00
Business 6,301m ² - 8,400m ²	29	225.00	6,525.00
Business 8,401m ² - 11,200m ²	27	300.00	8,100.00
Business > 11,201m ²	82	400.00	32,800.00
Total	34,299		\$872,237.50

The former Great Lakes Council provided eligible pensioners with a 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 was fully funded by Council. This rebate was not available in the former Taree or Gloucester areas and as part of the harmonisation process this rebate will cease from 2021-2022.

How will the funds be spent?

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

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

- Gloucester Industrial Estate, Cove Boulevard North Arm Cove, Yallambee Street Coomba Park and Farquhar Street / Wingham Brush area
- Maintenance of stormwater quality devices in urban areas across the LGA.
- Dunns Creek, Forster. Water quality improvement project construction of water quality wetland.
- Replacement and refurbishment of gross pollutant traps Taree, Harrington and Forster.

INTEREST CHARGES

(Extra charges)

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

The maximum interest rate is set by the Minister for Local Government. For 2021-2022 this has been set at 6.0%.

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

Draft



PENSIONER CONCESSION

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

For 2021-2022 it is projected that total pensioner rebates for ordinary rates and domestic waste management charges will total \$3,120,000. The State Government will reimburse \$1,716,000 with Council absorbing \$1,404,000 in its general budget.

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

For 2021-2022 it is projected that total pensioner rebates for water and sewer charges will total \$1,740,000 with State Government reimbursements totalling \$957,000. The amount absorbed within the water and sewer funds is \$783,000.

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

HARDSHIP

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

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

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

BORROWINGS

Council will utilise loan borrowings to fund capital projects and works during 2021-2022. The budget provides that the following new amounts will be borrowed during the year for the following purposes:

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

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

Council will also renew an existing loan which matures during 2021-2022. This was a former Great Lakes Council 20 year loan subject to renewal after 10 years. The amount to be renewed is \$2,038,917 and the loan term will be 10 years. The repayment of this borrowing will be met from the general fund.

2021-2022 CAPITAL WORKS PROGRAM

The provision of quality infrastructure facilities is one of the core business activities of local government. The following information provided indicates the capital works that Council proposes to undertake to community infrastructure during 2021-2022. Roads, bridges, footpaths and drainage make up the majority of the program with a total expenditure of approximately \$52.5 million on these assets.

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

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

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

General Fund

Program	Sub-Program	Proposed Budget	Funding Sources				
			Loan Funding	Transfer from Reserves	Proceeds Asset Sales	Gov't Grants	General Revenue
Transport Assets	\$100 million Roads Program	\$18,000,000	\$8,625,000			\$9,375,000	
	Urban Roads Rehabilitation	\$3,859,202		\$250,000		\$1,892,463	\$1,716,739
	Urban Roads Construction	\$100,000				\$100,000	
	Rural Roads Construction	\$900,000				\$900,000	
	Rural Bridge Construction	\$3,895,850		\$782,350		\$1,513,500	\$1,600,000
	Cycleway Construction	\$313,948					\$313,948
	Urban Stormwater Construction	\$190,000		\$190,000			
	Street Lighting	\$10,250					\$10,250
	Development Application Works	\$80,000					\$80,000
	Rural Roads Culvert Construction	\$200,000					\$200,000
	Rural Roads Rehabilitation	\$2,750,000		\$250,000		\$500,000	\$2,000,000
	Urban Road Resurfacing	\$2,000,000		\$1,000,000			\$1,000,000
	Unsealed Rural Roads Resheeting	\$2,500,000					\$2,500,000
	Regional Road Rehabilitation	\$12,603,348				\$12,603,348	
	Regional Road Resurfacing	\$273,262				\$273,262	
	Rural Road Resurfacing	\$2,000,000		\$1,000,000			\$1,000,000
	Traffic Management Facilities	\$87,000				\$87,000	
	Kerb & Gutter Renewals	\$100,000					\$100,000
	Footpath / Cycleway Renewals	\$50,000					\$50,000
	Minor Asset Works	\$100,000					\$100,000
	Land / Road Acquisitions	\$100,000					\$100,000
	Development Works	\$80,000					\$80,000
Fleet	Plant Replacement	\$5,869,000			\$1,500,000		

Program	Sub-Program	Proposed Budget	Funding Sources				
			Loan Funding	Transfer from Reserves	Proceeds Asset Sales	Gov't Grants	General Revenue
Community Spaces, Recreation & Trades	Building Assets Renewals	\$360,000					\$1,000,000
	Great Lakes Aquatic Centre - Renewal Works	\$100,000					\$100,000
	Manning Aquatic Leisure Centre - Renewal Works	\$100,000					\$100,000
	Council Signage Re-branding Project	\$600,000		\$450,000			\$150,000
	Mower Replacements - Community Groups	\$39,000					\$39,000
	Play Grounds	\$350,000					\$350,000
	Tuncurry Swimming Pool	\$70,000					\$70,000
	Saleyards	\$10,000		\$10,000			
Libraries	Library Resources	\$550,000					\$550,000
EDT	MEC - Capital Renewals	\$70,000					\$70,000
	MRAG - Capital Renewals	\$9,000					\$9,000
Natural Systems	Pipers Creek Retrofit	\$285,000		\$285,000			
	Big Swamp / Cattai Wetlands	\$50,000		\$50,000			
Waste Management	Taree Waste Facility - New Landfill Cell Construction	\$3,000,000		\$3,000,000			
	Tuncurry Landfill Capping and Remediation	\$500,000		\$500,000			
	Stroud Transfer Station	\$450,000		\$450,000			
	Tuncurry Tip Shop	\$119,000				\$119,000	
	Plant Equipment	\$64,000		\$64,000			
Total General Fund Capital Works Program		\$63,427,860	\$8,625,000	\$8,281,350	\$1,500,000	\$27,363,573	\$13,288,937

Water Fund

Program	Sub-Program	Proposed Budget	Funding Source
Water Fund Capital Works	Careys Mountain and Land Acquisition - Water Component	\$10,000	Water Revenues & Accumulated Water Funds
	GE-WRT-00 Renewals Program	\$2,000,000	Water Revenues & Accumulated Water Funds
	Water - Capital Buildings	\$50,000	Water Revenues & Accumulated Water Funds
	SCADA / Elect Renewals - Water	\$300,000	Water Revenues & Accumulated Water Funds
	GE-RES-00 Renewals Program	\$150,000	Water Revenues & Accumulated Water Funds
	GE-WPS-00 Renewals Program	\$150,000	Water Revenues & Accumulated Water Funds
	GE-WTP-00 Renewals Program	\$200,000	Water Revenues & Accumulated Water Funds
	GL-RES & WRT Upgrade	\$15,000,000	Water Revenues & Accumulated Water Funds
	Water Assets Signage Renewals	\$50,000	Water Revenues & Accumulated Water Funds
	BH-WRT-00 Blackhead Road Water Main Renewal	\$750,000	Water Revenues & Accumulated Water Funds
	Smart Meter Installation Program	\$100,000	Water Revenues & Accumulated Water Funds
	Standard Meter Installation Program	\$500,000	Water Revenues & Accumulated Water Funds
	BO-WTP-01 Membrane Renewals	\$150,000	Water Revenues & Accumulated Water Funds
	NA-WPS-00 Nabaic Borefield Stage 2B	\$1,500,000	Water Revenues & Accumulated Water Funds
	NA-WTP-01 Stage 2A Upgrade	\$2,500,000	Water Revenues & Accumulated Water Funds
	GE-WPS-00 RTU Replacement Program	\$150,000	Water Revenues & Accumulated Water Funds
	Bootawa Lab Testing Equipment Water	\$50,000	Water Revenues & Accumulated Water Funds
	CITECT SCADA Renewals - Water	\$150,000	Water Revenues & Accumulated Water Funds
	TA - WRT -00 Fig Tree on Manning	\$200,000	Water Revenues & Accumulated Water Funds
	KO - WPS - 01 Kolodong Pump Upgrade	\$100,000	Water Revenues & Accumulated Water Funds
	Water Services Depot Shed Extensions	\$100,000	Water Revenues & Accumulated Water Funds
Total Water Fund Capital Works Program		\$24,160,000	

Sewer Fund

Program	Sub-Program	Proposed Budget	Funding Source
Sewer Fund Capital Works	Careys Mountain and Land Acquisition - Water Component	\$10,000	Sewer Revenue & Accumulated Sewer Funds
	GE-SRT-00 Renewals Program	\$1,500,000	Sewer Revenue & Accumulated Sewer Funds
	HP-SPS-13 & SRT	\$1,500,000	Sewer Revenue & Accumulated Sewer Funds
	Plant & Equipment Renewals – Sewer	\$50,000	Sewer Revenue & Accumulated Sewer Funds
	SCADA/Elect Renewals – Sewer	\$300,000	Sewer Revenue & Accumulated Sewer Funds
	TA-SPS-01 & TA-SPS-06 Upgrade	\$250,000	Sewer Revenue & Accumulated Sewer Funds
	GE-SPS-00 Pump Renewals Program	\$450,000	Sewer Revenue & Accumulated Sewer Funds
	GE-SPS-00 Renewals Program	\$200,000	Sewer Revenue & Accumulated Sewer Funds
	GE-SPS-00 RTU Renewals Program	\$150,000	Sewer Revenue & Accumulated Sewer Funds
	GE-SPS-00 Switchboard Renewals SB02	\$1,250,000	Sewer Revenue & Accumulated Sewer Funds
	GE-STP-00 Renewals Program	\$600,000	Sewer Revenue & Accumulated Sewer Funds
	GL-STP-01 Replacement	\$750,000	Sewer Revenue & Accumulated Sewer Funds
	PP-STP-01 Stage 1	\$500,000	Sewer Revenue & Accumulated Sewer Funds
	TG-SRT-00 Network Improvement	\$20,000	Sewer Revenue & Accumulated Sewer Funds
	Sewer Assets Signage Renewals	\$50,000	Sewer Revenue & Accumulated Sewer Funds
	GE-VAC-00 Sewer Vacuum Systems Renewal Program	\$50,000	Sewer Revenue & Accumulated Sewer Funds
	TG-SPS-13 New Pump and Rising Main (includes bridge crossing)	\$600,000	Sewer Revenue & Accumulated Sewer Funds
	TS-SPS-12 Diversion to Dawson & New Pump	\$400,000	Sewer Revenue & Accumulated Sewer Funds
	TG-SRT-00 Singing Bridge Crossing	\$50,000	Sewer Revenue & Accumulated Sewer Funds
	HN-STP-01 Upgrade Project - Stages 2 and 3	\$1,000,000	Sewer Revenue & Accumulated Sewer Funds
	HR-STP-01 Upgrade Project	\$500,000	Sewer Revenue & Accumulated Sewer Funds
	OB-SPS-08 & Rising Main	\$500,000	Sewer Revenue & Accumulated Sewer Funds
	Solar power systems Installation Program >25kW	\$100,000	Sewer Revenue & Accumulated Sewer Funds
	HP-STP-01 Centrifuge replacement	\$500,000	Sewer Revenue & Accumulated Sewer Funds
	FO-STP-01 Forster Decant upgrade	\$375,000	Sewer Revenue & Accumulated Sewer Funds
	TA SPS 01 Switchboard Replacement	\$50,000	Sewer Revenue & Accumulated Sewer Funds
	TA SPS 06 Switchboard Replacement	\$50,000	Sewer Revenue & Accumulated Sewer Funds

Sewer Fund cont'd

Program	Sub-Program	Proposed Budget	Funding Source
Sewer Fund Capital Works	Sewer Pressure pump connections	\$20,000	Sewer Revenue & Accumulated Sewer Funds
	Bootawa Lab Testing Equipment Sewer	\$50,000	Sewer Revenue & Accumulated Sewer Funds
	GE-WRT-00 Large Water Meters – Water	\$100,000	Sewer Revenue & Accumulated Sewer Funds
	HR - SRT - 00 Glacken Street Rising Main	\$400,000	Sewer Revenue & Accumulated Sewer Funds
	CITECT SCADA Renewals - Sewer	\$50,000	Sewer Revenue & Accumulated Sewer Funds
	FO - STP -01 Blower Renewals	\$300,000	Sewer Revenue & Accumulated Sewer Funds
	WG - SPS -08 Wingham Brush Pump Station	\$250,000	Sewer Revenue & Accumulated Sewer Funds
Total Sewer Fund Capital Works Program		\$12,925,000	

PRICING POLICY

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

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

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

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

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

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

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

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

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

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

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

The detailed Fees and Charges Schedule is provided in a separate document, *MidCoast Council Fees & Charges 2021-2022*.