

CORPORATE & BUSINESS SYSTEMS

ATTACHMENT A

**OPERATIONAL PLAN REVIEW - 1 JULY 2016
TO 30 JUNE 2017**

ORDINARY MEETING

23 AUGUST 2017



MIDCOAST
council



2016/17

**OPERATIONAL
PLAN REVIEW**

1 July '16 - 30 June '17



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| <p>NSW Gov</p> <p>IP&R</p> <p>Quadruple bottom line reporting</p> | <p>Environmental Focus</p> | <p>Economic Responsibility</p> | <p>Social Commitment</p> | <p>Civic leadership</p> |
| <p>Gloucester Region</p> | <p>Protecting the environment</p> | <p>Maintaining core infrastructure</p> <p>Creating a Strong Economy</p> | <p>An Engaged and supportive community</p> | <p>Governance & partnerships</p> |
| <p>Great Lakes Region</p> | <p>Our environment</p> | <p>Strong local economies</p> | <p>Vibrant & connected communities</p> | <p>Local leadership</p> |
| <p>Manning Region</p> | <p>Planning & Environmental Services</p> | <p>Looking after what we've got</p> <p>A Strong Economy</p> | <p>A Great Lifestyle</p> | <p>Getting Things Done</p> |

| Environmental Focus | | | | | | |
|---|---|---|--|-----------------------------|--|-------------------------------------|
| (Gloucester Region) KEY DIRECTION - Protecting the environment | | | | | | |
| Objective 1 Provide effective environmental management in the Gloucester Region | | | | | | |
| Strategy 1.1 Improve knowledge and understanding of environmental issues | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 1.1.1 | Establish LGA-wide data about environmental attributes and systems | Maintain GIS capability including aerial photography and vegetation mapping of the LGA, update as required and discuss collaboration with other Councils | % of data captured and capability maintained | Completed | Target has been achieved | Information & Communication Systems |
| | | GIS operations to include agricultural lands capability mapping as part of the agriculture strategy | % of mapping completed | Completed | Target has been achieved | Information & Communication Systems |
| 1.1.2 | Establish networks with relevant stakeholders including National Parks, Midcoast Water, LLS (former Hunter Central Rivers CMA) and neighbouring councils | Participate in appropriate regional program of activities | Program participation | Completed | Programs attended as planned | Natural Systems |
| | | Participate in the Sustainable Water Cycle Management Committee of Midcoast Water, including pursuit of comprehensive water quality monitoring in the Gloucester basin. | # of meetings attended | Completed | Meetings attended as scheduled | Natural Systems |
| 1.1.3 | Support community education programs in environmental stewardship and management | Support the activities of local environmental management groups and associated community groups as requested and appropriate | Support provided where appropriate | Completed | Technical support provided where appropriate | Natural Systems |
| Strategy 1.2 Prepare and Support environmental strategies and plans | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 1.2.1 | Establish plans to protect significant vegetation and explore opportunities for a vegetation corridor across the Gloucester Basin | In collaboration with GLSC, local landholders and the mining industry document the proposed vegetation corridor and investigate measures to protect the corridor. | Corridor mapped and protection measures identified | Deferred | Deferred pending development of priorities and work programs for MCC. The development of a biodiversity strategy will commence in 2017-2018 and a project to identify and establish corridors will be a project outcome of the strategy. | Natural Systems |
| Strategy 1.3 Develop and implement and support environmental management programs | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 1.3.1 | Provide opportunities for the community to participate in environmental management programs | Encourage and support community participation in local groups such as Landcare, Rivercare, Gloucester Environment Group, The Gloucester Project, etc. | Support provided | Commenced & not on schedule | Consultation commenced with task integrated into catchment program and individual projects commencing in 2017-2018. | Natural Systems |
| 1.3.2 | Pursue funding for environmental management programs | Review opportunities for grant funding | Grants obtained | Completed | Grant application submitted where appropriate e.g. roadside biodiversity management. | Natural Systems |
| Objective 2 Manage environmental risks | | | | | | |
| Strategy 2.1 Research, monitor and respond, as appropriate, to the long-term and cumulative impacts of resource extraction | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 2.1.1 | Develop a knowledge and understanding of mining issues relevant to the Gloucester community and prepare a strategy for future mining activity addressing the comprehensive needs of the local area. | Through Council's committee structure, maintain a detailed knowledge and understanding of issues related to mining | Appropriate responses prepared | Completed | The Gloucester Mining and Extractive Industries Policy, adopted in February 2014, carried over to the merged Council. This Policy was given due consideration by Council when the Rocky Hill coal mine was assessed and determined. | Strategic Planning |
| | | Provide input to the statutory process for proposed State Significant Development Applications | Input provided | Completed | Input provided to proposed Rocky Hill coal mine | Strategic Planning |
| | | Endeavour to influence the State Government framework for mining activity (e.g. Mining SEPP; SRLUP; CCC's; etc.) | Positive changes made | Commenced & on schedule | Ongoing | Strategic Planning |
| | | Provide community education and information on mining issues (e.g., Gloucester Dialogue; Web information; public meetings and forums) | Availability of information | Completed | Considerable engagement undertaken as part of project proposal for Rocky Hill coal mine. | Strategic Planning |
| Strategy 2.2 Support catchment management protection strategies | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |

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|---|---|--|--|-----------------------------|--|---|
| 2.2.1 | Develop the local knowledge and understanding of water resources and catchment management issues | Engage with relevant agencies (Local Land Services, MCW) and implement catchment management protection activities for Gloucester Shire where possible | Effective engagement occurs with participation in activities as they arise | Deferred | Deferred until 2017-2018 pending development of the MCC catchment program. | Natural Systems |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| | | Finalise implementation of the Gloucester Water Study Project | Adoption of water study sections into Flood Study and LEP | Commenced & not on schedule | Action delayed due to impact of priorities related to the merger. Flood studies now reallocated to Engineering and Infrastructure and have to be finalised. | Strategic Planning |
| Strategy 2.3 Support air quality strategies | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 2.3.1 | Ensure appropriate controls are placed on development activities with aspects impacting on air quality | Request the DP&I to ensure all development application assessments include conditions addressing this requirement | Representation made | Commenced & on schedule | All consents likely to impact on air quality have been appropriately assessed and conditioned. | Development Assessment |
| Strategy 2.4 Implement floodplain management strategies | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 2.4.1 | Continue to implement the findings of the Avon and Gloucester Rivers Floodplain Management Plans | Continue to implement the findings of the Avon and Gloucester Rivers Floodplain Management Plans | FMP requirements applied where applicable | Commenced & on schedule | Flood Study is complete. FRMS&P grant application for 2016-2017 was initially unsuccessful but made the reserve list of which we are advised will be enacted in the near future. | Engineering & Infrastructure |
| | | Finalise the Gloucester and Avon Rivers Floodplain Risk Management Process | Finalise the Gloucester and Avon Rivers Floodplain Risk Management Process | Deferred | Floodplain Risk Management Study & Plan will be tendered once grant funding is confirmed (FY17/18). | Engineering & Infrastructure |
| Strategy 2.5 Manage the bushfire risk | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 2.5.1 | Continue to participate in the development and implementation of local Bushfire Risk Management Plans | Attend Bushfire Risk Management Committee meetings | # of meetings attended | Completed | Meetings attended as scheduled | Community Spaces, Recreation and Trades |
| | | Implement tasks identified within Bushfire Risk Management plans | Plan implemented | Completed | All tasks identified for completion in the 2016-2017 FY are complete. | Community Spaces, Recreation and Trades |
| Strategy 2.6 Maintain an active role in weed management | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 2.6.1 | Support and participate in the activities of the Mid North Coast Weeds Group | Attend meetings of the Hunter Weeds Group | # of meetings attended | Completed | Meetings attended as required | Natural Systems |
| | | Implement programs established and funded by the Hunter Weeds Group or Local Land Services | Programs implemented | Completed | Program implemented as per schedule | Natural Systems |
| 2.6.2 | Undertake a local programme of weed management | Map and record noxious weed infestations in the Shire using GIS system | Map layers developed | Commenced & not on schedule | Inspections completed but mapping not produced. Mapping depends upon the establishment and roll out of weed map software. | Natural Systems |
| | | Undertake weed infestation spraying and management on Council land. | Annual weed program achieved | Commenced & not on schedule | Annual program not completed as per plan due to merger related integration requirements. Deferred components of the program to be undertaken in 2017-2018. | Natural Systems |
| | | Undertake a program of public education | Program executed | Completed | Property inspection and landholder engagement program completed. | Natural Systems |
| 2.6.3 | Establish a clear understanding of the State Government's change to the weed management and funding framework | Monitor legislative and administrative changes to weed management | Changes reported to Council | Deferred | Action deferred due to merger - whole of Council approach will be undertaken as part of the weed management program. Work program and priorities to be developed. | Natural Systems |
| | | Liaise with Local Land Services in regard to funding mechanisms and administrative changes | Positive relationship established | Withdrawn | Action withdrawn as no longer relevant to MCC | Natural Systems |
| | | Ensure widespread community education and information in regard to weed management practice. | Comprehensive Information included on Councils Web Page | Completed | Program delivered | Natural Systems |
| Strategy 2.7 Respond to the impacts of Climate Change | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 2.7.1 | Establish a Climate Change Management Group and implement the Local Adaptation Plan on an ongoing basis | Seek funding assistance to update and implement Adaptation Plan | Seek funding / Funding achieved | Deferred | Action deferred due to merger - whole of Council approach for program is required. | Natural Systems |

| (Great Lakes Region) KEY DIRECTION - Our environment | | | | | | |
|---|---|--|---|-----------------------------|--|---|
| Objective 3 Protect and maintain the natural environment so it is healthy and diverse | | | | | | |
| Strategy 3.1 Undertake an active management program to support a healthy environment that also provides for economic, recreational and cultural opportunities | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 3.1.1 | Develop and implement adopted plans and strategies aimed at improving water quality and biodiversity throughout the Great Lakes area | Continued implementation of the Tops to Lakes Strategy with a focus on the upper Karuah River and Branch River catchments | % of annual program implemented | Commenced & not on schedule | Activities have focussed on landholder engagement in focus areas, project planning and development and establishment of partnerships. The 2016 Waterway Health Report Card was launched in Stroud to highlight the condition and management activity within the Karuah River catchment. Major delays in delivery of program due to resourcing. | Natural Systems |
| | | Continue vegetation mapping of Wallis Lake foreshores and wetlands | % of wetlands and foreshores mapped | Commenced & not on schedule | Partial completion to date due to staff resourcing. Deferred until 2017-2018 work program. | Natural Systems |
| | | Develop and implement a biodiversity strategy focussing on reducing key threats | Strategy implementation commenced | Deferred | Action deferred due to merger - whole of Council approach now required as part of integration. Proposed for commencement in 2017-2018. | Natural Systems |
| | | Implement wetland management program with focus on the protection and rehabilitation of wetlands and foreshore on the lower Wallamba River | % of wetland program implemented | Completed | Target priority wetlands at Gareeba Island and west swamp now purchased. | Natural Systems |
| | | Implement management plans for Darawakh Creek, Kore Kore Creek, Bulahdelah wetland, Wallamba Riverbank restoration and lower Wallamba River wetlands | % of maintenance works completed as per site restoration plan | Completed | Maintenance activities including weeding, monitoring and replanting undertaken as per program. | Natural Systems |
| | | Develop a stormwater quality management plan for Coomba Park to improve the quality of urban stormwater discharged to Wallis Lake | Stormwater plan adopted by Council | Commenced & not on schedule | Work 50% completed and 6 months behind schedule with completion due by Dec 2017. | Natural Systems |
| | | Develop a Foreshore Reserve Management Plan for Southern Wallis Lake from Coomba Park to Tiona | Foreshore Plan adopted by Council | Commenced & not on schedule | Work 50% completed and 6 months behind schedule with completion due by Dec 2017. | Natural Systems |
| | | Develop and implement an annual program for the implementation of the: -Wallis Lake Estuary and Catchment Plan -Smiths Lake Estuary Coastal Zone Plan -Karuah River Catchment Plan -Great Lakes Water Quality Improvement Plan -Lower Wallamba Rivercare Plan | % of annual program implemented | Deferred | Deferred until 2017-2018 work program once Natural Systems team is fully staffed as per structure. | Natural Systems |
| 3.1.2 | Develop and implement strategies that protect and enhance our natural areas and foreshores, while providing recreational and cultural use | Ongoing implementation of the Forster Tuncurry Stormwater Plan with a focus on the Dunns Creek catchment water quality improvements and investigation of the Duck Swamp and catchment in Tuncurry | % of annual program implemented | Commenced & not on schedule | Dunns Creek water quality improvement project delayed due to change in acquisition processes at state level and staff resources associated with the merger. Duck Swamp project deferred pending funding. | Natural Systems |
| | | Complete the Federal Governments' Clean Energy Future Biodiversity Fund - <i>Enhance ecosystem resilience & protect biodiversity in the Great Lakes</i> grant, which programs for the protection of biodiversity in the Seal Rocks and Forster area in partnership with NPWS Great Lakes | Hectares of land enhanced for ecosystem resilience | Completed | Project in final year. Work completed as per program. | Community Spaces, Recreation and Trades |
| Strategy 3.2 Encourage and support the community to embrace environmentally-friendly behaviours and sustainable business practices | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 3.2.1 | Encourage the adoption of environmentally sustainable practices in the community through delivery of education and awareness programs | Produce and distribute the quarterly Creek to Coast newsletter | # of distributed per issue | Completed | Creek to Coast issued as scheduled. Steps taken for future issues to represent entire MCC area. | Natural Systems |
| | | Deliver environmental education and capacity building programs at community events, industry and community group meetings, field days, workshops and at local schools | # of events held # of attendees | Completed | Report Card launch held in Stroud in November, 80 people attended. Briefing on lower Myall River dredging delivered in December. Estuary management committees meeting held as per schedule. | Natural Systems |
| | | Develop and implement partnerships with the community, industry and the Karuah Great Lakes Landcare Network for improving natural resource management | # of people involved | Commenced & not on schedule | Partnership developed with Local Land Service to deliver natural resource management activities across the MCC area. Delays experienced due to staff resourcing. | Natural Systems |
| Strategy 3.3 Manage the balance between natural siltation in our lakes and the provision of access for recreation and economic purposes | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 3.3.1 | Monitor siltation rates and undertake priority navigation dredging | Undertake maintenance navigation dredging in accordance with the Wallis Lake Coast and Estuary Plan and the Port Stephens Myall Lakes Estuary Management Plan with the priority site being the Gut at Tea Gardens | Dredging completed to required benchmarks | Completed | Maintenance dredging of the Corrie Channel completed. | Natural Systems |
| Strategy 3.4 Reduce the impact of noxious weeds and invasive species on our environment through strategic management and education | | | | | | |

| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
|---------------|---|--|--|-----------------------------|---|--|
| 3.4.1 | Undertake noxious weed management as prescribed in key species abatement plans | Continue implementation of the NSW Weeds Action program focussing on aquatic weed infestation | Number of property inspections undertaken Hectares of weeds managed | Commenced & on schedule | Implementation continued as per schedule with follow up inspection and control. | Natural Systems |
| 3.4.2 | Undertake education programs to raise community awareness of the impact of noxious weeds | Distribution of educational information on the impact of noxious and environmental weeds | Number of media releases and noxious weed information booklets distributed | Completed | Six media releases highlighting control activities and weed management issues. Funding for weed education program and control program secured for the Pacific Palms area. | Natural Systems |
| Strategy 3.5 | Monitor and report on the health, productivity and diversity of the Great Lakes environment | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 3.5.1 | Monitor the state of the Great Lakes environment to inform the development of Council's environmental programs and activities | Annual report card for the waterways of the Great Lakes developed and presented to the community | Report card launched and publicised Comparison to previous year's results | Completed | 2016 Waterway and catchment health report card prepared and officially launched at a community event in Stroud. | Natural Systems |
| | | Complete monitoring including assessment of priority sites in the Wallis, Myall and Karuah catchment, and seagrass and sponge monitoring in Wallis Lake | Monitoring undertaken and reported | Completed | Monitoring activities undertaken as per program with focus on seagrass. Sponge monitoring program in Wallis Lake and Smiths Lake completed. | Natural Systems |
| Objective 4 | Ensure that development is sensitive to our natural environment | | | | | |
| Strategy 4.1 | Base strategic land use planning on ecologically sustainable principles | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 4.1.1 | Plan for and manage the sustainable growth and development of the Great Lakes | Develop a local strategy for Great Lakes based on a review of Council's existing land use strategies and consideration of the Hunter Regional Plan | Project brief endorsed by Council | Commenced & not on schedule | Action delayed/withdrawn due to impact of priorities related to the merger. New Strategic Planning priorities have been endorsed for MCC. The first priority is the preparation of a Rural Strategy. Consultants have been engaged and work is underway. | Strategic Planning |
| | | Continue with rezonings for priority release areas so as to achieve balanced development and environmental protection outcomes. Priority areas include: Fame Cove, North Hawks Nest, Blueys Estate (between Smiths Lake and Pacific Palms) | Priority projects progressed | Commenced & not on schedule | Fame Cove rezoning discontinued due to failure of proponents to submit required concept plans. North Hawks Nest has been discontinued due to the Department of Planning declining to grant an extension of time. Blueys Estate has progressed to the point where detailed studies are underway to inform the planning proposal. | Strategic Planning |
| | | Review the provisions of LEP 2014 relating to biodiversity offset subdivisions | Proposed revisions presented to Council | Commenced & not on schedule | Delayed due to review of work program priorities as a result of the merger. This project will be considered when a new LEP for the whole Council is prepared. | Strategic Planning |
| | | Investigate feasibility of applying a fauna corridor provision to protect koala habitat at Hawks Nest | Proposal presented to Council | Commenced & not on schedule | Delayed due to review of work program priorities as a result of the merger. This project will be considered when a new LEP for the whole Council is prepared. | Strategic Planning |
| | | Assess development applications and rezoning proposals for water quality and ecological considerations | Number of DAs assessed | Completed | Assessment requirements achieved. | Natural Systems |
| Objective 5 | Prepare for the impact of sea level rise and climate change | | | | | |
| Strategy 5.1 | Establish a risk based adaptation response to sea level rise and climate change | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 5.1.1 | Develop strategies that address the impacts of sea level rise and climate change | Commence the implementation of the NSW Government Coastal Reforms | Actions reported to Council | Commenced & not on schedule | Draft SEPP issued by the NSW Department of Planning and Environment has been reviewed and a submission to the government is being prepared. The implications for Council have been identified. Commencement of the Coastal Management Plan for Old Bar Manning Point delayed from March until July pending State 50 funding contribution. | Natural Systems |
| | | Review Jimmys Beach Coastal Zone Management Plan | Plan adopted by Council | Completed | Adopted by Council on 24 August 2016 | Projects & Engineering |
| | | Implement Coastal Zone Management Plans and seek further funding | Number of actions implemented | Commenced & not on schedule | No projects scheduled from Natural Systems. Design for Jimmy's Beach sand transfer system complete. Consultant currently preparing brief to enable construction tenders to be called. This project will be delivered in 2017-2018. | Natural Systems/Projects & Engineering |
| | | Implement priority actions for sea level rise from the climate change risk management action plan | Number of actions implemented | Completed | Critical assets likely to be affected by climate change have been identified and will be incorporated into a consolidated version of the Asset Management Plan. | Projects & Engineering |
| | | Implement priority actions for heatwave from the climate change risk management action plan | Number of actions implemented | Commenced & on schedule | Continuing education regarding heatwaves and vulnerable people. Resources available and distributed to service providers. | Community Services / Community Spaces, Recreation and Trades |

| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
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| | | Implement priority actions for severe storm event from the climate change risk management action plan | Number of actions implemented | Completed | Critical assets likely to be affected by climate change have been reviewed. Generally these are not transport assets, however upgrades and replacement assets are designed with consideration of storm events that consider climate change allowance. Recent flood studies have adopted FPL's that include SLR and Climate Change allowance. | Projects & Engineering |
| | | Implement priority actions for bushfire from the climate change risk management action plan | Number of actions implemented | Deferred | Action delayed due to impact of priorities related to the merger. This will be considered as part of integration activities and a whole of Council approach is identified. | Community Spaces, Recreation and Trades |
| 5.1.2 | Develop and implement strategies to manage flood hazards in the Great Lakes area | Identify new priority areas for floodplain management studies | Priority list in place | Completed | Priority list is in place | Projects and Engineering |
| | | Implement floodplain risk management plans and seek further funding | Number of actions implemented | Commenced & on schedule | Karuah / Stroud FRMS&P commenced in Q1 2017 | Projects and Engineering |
| | | Complete stormwater drainage management strategy for North Arm Cove and Bulahdelah | Drainage strategy completed | Commenced & not on schedule | NAC complete, Bulahdelah 85% complete and progressing. | Projects and Engineering |
| | | Identify new priority areas for stormwater drainage strategies | Priority list in place | Commenced & on schedule | This activity has commenced and is ongoing. Further completion is dependent on staff resources. | Projects and Engineering |
| Objective 6 Sustainably manage our waste | | | | | | |
| Strategy 6.1 Seek to reduce, reuse or recycle all waste | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 6.1.1 | Construct and operate transfer stations that enhance diversion rates | Accept tender for and commence construction of the Tuncurry Waste Transfer Station | % Transfer Station constructed | Completed | Complete but final defect rectifications to be completed prior to final handover. | Waste, Health & Regulatory Services |
| | | Accept tender for and commence construction of the Tuncurry Community Recycling Centre (CRC) | % CRC is constructed | Commenced & on schedule | Facade almost complete | Waste, Health & Regulatory Services |
| | | Accept tender for the operation of the Tuncurry Waste Transfer Centre (TWTC) and the Tuncurry Community Recycling Centre (CRC) | Contract signed for the operation of the TWTC and CRC | Completed | Contracted signed | Waste, Health & Regulatory Services |
| 6.1.2 | Implement strategies that minimise the quantity of residual waste going to landfill | Implement the adopted master plan for the Tuncurry Waste Management Centre | % of master plan implemented | Commenced & on schedule | 70% complete - Tip shop, toilet and kitchen facilities to be upgraded. | Waste, Health & Regulatory Services |
| 6.1.3 | Align services with the NSW State Strategy targets where possible | Complete a local Waste Strategy Action Plan | Plan adopted by Council | Commenced & not on schedule | Action delayed due to merger. The project will recommence and include Gloucester and manning areas. | Waste, Health & Regulatory Services |
| 6.1.4 | Utilise 'Waste Less Recycle More' funding to guide future programs | Make application for grant funding | % of applications lodged are successful | Deferred | Action deferred | Waste, Health & Regulatory Services |
| Strategy 6.2 Manage residual waste to minimise impact on the environment | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 6.2.1 | Improve landfill operations to reduce environmental impact | Progressively cap Tuncurry Landfill | % of landfill capped | Commenced & on schedule | 60% of landfill capped with schedules to commence the next section in 2017-2018. This will commence after the landfill is closed to the public. | Waste, Health & Regulatory Services |
| | | Prepare Great Lakes Landfill (Minimbah) for waste disposal | % of project completed for 1st cell | Deferred | Awaiting facilities review to determine the future operations of the site. | Waste, Health & Regulatory Services |
| | | Undertake groundwater monitoring at all landfill sites | % of reports containing adverse findings | Completed | Tuncurry Bore TMB3 - High ammonia levels, reported to EPA. | Waste, Health & Regulatory Services |
| | | Operate landfills in accordance with EPA licence conditions | Number of breaches | Completed | 3 breaches. 1 x leachate discharge to environment event at Bucketts Way Landfill, 2 x landfill fires at Tuncurry Landfill. All self-reported to EPA. | Waste, Health & Regulatory Services |
| 6.2.2 | Operate Waste Transfer Stations to reduce environmental impact | Operate Transfer Stations in accordance with licence conditions | No breaches of licence environmental impact | Completed | Nil breaches of licence conditions | Waste, Health & Regulatory Services |
| Strategy 6.3 Implement waste minimisation programs throughout the community | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 6.3.1 | Deliver education programs regarding sustainable management of waste to raise awareness throughout the community | Delivery of Education Plan activities | % of activities implemented | Completed | 100% of activities completed e.g. Boomerang bags launch, Envirofair, MRF tours, employment of waste education officer at JR Richards. | Waste, Health & Regulatory Services |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |

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| | | Undertake Materials Recovery Facility tours | Number of tours Number of attendees | Completed | <ul style="list-style-type: none"> • Tours conducted <ul style="list-style-type: none"> ○ Tuncurry Public School x 2 (60) ○ Forster morning tea group (15) ○ Forster Tuncurry Church of Christ (12) ○ 1 x family (4) ○ 1 x family (4) ○ 1 x family (12) | Waste, Health & Regulatory Services |
| (Manning Region) KEY DIRECTION - Planning & Environmental Services | | | | | | |
| Objective 7 | Respecting the environment. To recognise our responsibility as a community to protect and preserve the environment for future generations. | | | | | |
| Strategy 7.1 | Protect and preserve local water resources | | | | | |
| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 7.1.1 | Improve the water quality in the Manning Valley's estuaries - Undertake activities that treat Acid Sulfate Soils | <ul style="list-style-type: none"> • Remediating 200ha of degraded farmland within Big Swamp • Two drain modification projects • Review effectiveness of Big Swamp Acid Sulfate Soils rehabilitation project | <ul style="list-style-type: none"> • Pipeclay Canal (adjacent to Big Swamp) ≥ 5pH • Cattai Creek (adjacent to Cattai Wetlands) ≥6pH • Manning River estuary water quality rating ≥ B (Good) | Completed | <p>Landholder negotiations to acquire land at Big Swamp currently in progress.</p> <p>Two drain modification projects on farming properties within the Dickenson's Creek catchment at Kundle Kundle completed during Q2.</p> <p>Average pH recorded by staff over the last 6 months was 6.7 at Cattai and 5.6 at Big Swamp.</p> <p>Comprehensive annual Water Quality Monitoring Report for Big Swamp currently being prepared by WRL (UNSW) and is due in Q3.</p> <p>The annual water quality monitoring program for the Manning River estuary resulted in a rating of 'good'.</p> | Natural Systems |
| | | <p>Stabilisation of eroding riverbanks</p> <ul style="list-style-type: none"> • 2km stabilisation works • Review Manning Riverbank Management Study to: <ul style="list-style-type: none"> - document prior riverbank restoration works; - assess and re-prioritise eroding riverbanks requiring rehabilitation; - undertake a cost-benefit analysis of proposed riverbank restoration practices; and examine the long term viability of undertaking riverbank restoration | Mangrove growth at riverbank stabilisation sites ≥ +10% | Commenced & not on schedule | <p>Restoration of over 2km of severely eroding riverbank in the Manning River has commenced in partnership with four landholders.</p> <p>Review of the Manning Riverbank Management Study currently on hold due to the merger. Priorities and work programs to be developed as part of integration.</p> | Natural Systems |
| Strategy 7.2 | Effective management of environmental risks and hazards. | | | | | |
| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 7.2.1 | Improve biodiversity in the Manning Valley | Undertake bush regeneration activities | Regenerate 1,200ha by June | Completed | 25 bushland sites across the Manning Valley spanning an area of over 2,000 hectares are currently under regeneration. | Natural Systems |
| | | <p>Prepare a Biodiversity Strategy to:</p> <ul style="list-style-type: none"> • create a framework for targeted biodiversity management priorities for future investment; and • identify ecologically significant areas to guide future development decisions by subsequent inclusion in the LEP | Strategy complete by May | Deferred | Project currently delayed due to the merger. Priorities, program and development timeline being developed for new team as part of integration. | Natural Systems |
| 7.2.2 | Provide high quality recreational facilities along waterways | <p>Improved boating facilities:</p> <ul style="list-style-type: none"> • Endeavour Place: <ul style="list-style-type: none"> ○ Boat ramp extension ○ Carpark reseal • Manning Point: <ul style="list-style-type: none"> ○ Boat ramp extension ○ Construct carpark ○ Install pontoon | Construction complete by June | Commenced & not on schedule | <p>Endeavour Place completed.</p> <p>Manning Point currently in tender for construction. Construction scheduled for completion end of September 2017.</p> | Community Spaces, Recreation and Trades/Projects & Engineering |
| 7.2.3 | Improve coastal management practice | <p>Identify affordable actions to reduce the impact of coastal erosion and provide for better long term management:</p> <ul style="list-style-type: none"> • Review and undertake a cost-benefit analysis of coastal management options based on latest scientific information • Review the Farquhar Inlet Entrance Opening Management Plan to determine whether an alternate management option would provide greater benefit | Reviews complete by March | Commenced & not on schedule | <p>Internal Coastal Management Group established to ensure a multidisciplinary and co-ordinated cross department approach to coastal management issues.</p> <p>Old Bar Manning Point CZMP has been completed and adopted. Working Group established to oversee the development of a coastal management program for this coastal compartment. Proposal for the development of the Old Bar Manning Point Coastal Management Program prepared and funding allocated.</p> <p>Review of the Farquhar Inlet Entrance Opening Management Plan deferred until MCC priorities and program for delivery is developed as part of integration.</p> <p>Jimmy's Beach design of permanent sand transfer system is delayed and due early 2017-2018.</p> | Natural Systems / Project & Engineering |

| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
|--|--|--|--|-----------------------------|---|--|
| | | Undertake activities to improve foreshore access: <ul style="list-style-type: none">Old Bar Beach - new emergency access ramp | Construction complete | Deferred | An alternative site on the Northern side of the viewing platform has been proposed. | Community Spaces, Recreation and Trades |
| | | Undertake activities that aim to stabilise sand on eroding beaches: <ul style="list-style-type: none">Partner with Old Bar Beach Sand Replenishment Group to install sand traps and dune fencing | Beach recession rate ≤ 1m p/a | Completed | Installation of sand traps and dune fencing complete. Looking to increase the number of sites. | Community Spaces, Recreation and Trades / Natural Systems |
| 7.2.4 | Reduce weed invasion | Undertake inspections to identify and seek removal of noxious weeds (Classes 1-3) <ul style="list-style-type: none">200 rural properties800 urban propertiesNursery premisesMarkets | <ul style="list-style-type: none">Presence of noxious weeds on private property ≤ 10%Compliance at reinspections ≥ 90%Presence of noxious weeds at nurseries ≤ 10%Compliance at reinspections 100%Presence of noxious weeds at markets ≤ 10%Compliance at reinspections ≥ 95% | Completed | Weed inspection program ongoing with a focus this year on urban properties within the Hallidays Point area. Inspection of local markets and plant nurseries has found nil noxious weeds present. | Natural Systems |
| | | Undertake weed education activities to improve community knowledge | <ul style="list-style-type: none"># of events ≥ 3Attendance ≥ 150 | Completed | 800 noxious weeds calendars distributed | Natural Systems |
| Strategy 7.3 Our community will have a high level of environmental knowledge and understanding | | | | | | |
| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 7.3.1 | Manage Cattai Wetlands as an environmental site of high ecological value | Maintain and enhance facilities to a standard appropriate to a premier environmental site: <ul style="list-style-type: none">construct a bird hide | Visitor satisfaction rating – good to excellent (80%) | Commenced & not on schedule | Bird hide due for completion early 2017-2018FY | Natural Systems |
| | | Undertake promotional activities to encourage participation in events and tours and increase overall visitation | <ul style="list-style-type: none"># of group tours ≥ 24# of visitors per event ≥ 50# attendance p/a ≥ 2,500# of new visitors p/a ≥ 20% | Commenced & on schedule | 20 groups toured the wetlands Average of 30 participants for each tour Attendance of 6,330 people 316 new visitors | Natural Systems / Growth, Economic Development and Tourism |
| 7.3.2 | Increase public awareness and appreciation of environmental management efforts | Prepare educational material to increase knowledge of the work undertaken to improve the environment | # of environmental Action Plan progress reports ≥ 2 | Commenced & on schedule | The 6 monthly community newsletter providing an update on the projects funded through the environmental levy was completed during Q1. | Natural Systems |
| Strategy 7.4 Maintain and enhance biodiversity, in accordance with the principles of ecological sustainable development. | | | | | | |
| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 7.4.1 | Maintain an appropriate level of diversity in housing choice through review of planning controls | Introduce a medium density residential zone into LEP 2010 to increase the opportunity for residential units for areas identified in the Local Strategy | Draft LEP exhibited by May Ratio of multi to single dwelling approvals ≥ 15% | Commenced & not on schedule | Action delayed due to review of priorities related to the merger. The Local Strategy has been replaced with the new strategic planning priorities for MCC. A Housing Diversity and Affordability Strategy is seen as a priority. The terms of the strategy have been endorsed by Council and a consultants brief is being prepared. | Strategic Planning |
| | | Encourage the provision of rural lifestyle lots by changing planning controls to permit subdivision applications for lots in areas identified in the Local Strategy | Draft LEP exhibited by May | Commenced & not on schedule | Action delayed due to review of priorities related to the merger. An assessment is to be undertaken as to the demand for this type of development across the MCC area as part of an Urban Development Program (UDP). The scope of the UDP has been determined and data collection on supply and demand and constraints to currently zoned land is well advanced. | Strategic Planning |
| 7.4.2 | Facilitate economic development through appropriate land use planning | Rezone the first stage of the Northern Gateway Transport Hub to facilitate the relocation of the Jim Pearson Transport depot from Taree to Cundletown | Gazettal by December | Completed | Activity completed | Strategic Planning |
| 7.4.3 | Ensure that planning controls are current, reflect best practice and protect areas of high ecological and agricultural value | Obtain endorsement of the Local Strategy by the NSW Department of Planning and Environment (DPE) to enable future LEP amendments to be undertaken to implement the strategy | Strategy endorsed by December | Commenced & not on schedule | Action delayed due to the need to establish new priorities for the merged Council. Strategic Planning priorities were endorsed by the Department of Planning and Environment shortly after the merger. The first priority is the preparation of a Rural Strategy which will address the protection of high value agricultural land. Consultants have been engaged and work is well advanced by the collection of data and mapping. Some delays were experienced due to the need to ensure the State Government Regional Economic Development Strategy initiative effectively links with Council's strategy. | Strategic Planning |
| 7.4.4 | Maintain conservation of the Manning Valley's built heritage | Facilitate conservation of heritage listed items and buildings within heritage conservation areas | # of advice provided ≥ 60 | Commenced & on schedule | The Heritage Advisor has provided advice to 25 owners/applicants regarding heritage items and conservation areas. | Strategic Planning |
| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |

| | | Actively promote the Heritage fund to assist restorative activity | # of applications ≥ 10 | Commenced & on schedule | Applications were obtained and decision on successful projects will be made at the August 2017 Council meeting. | Strategic Planning |
|--|---|---|---|-----------------------------|---|--|
| | | Review 1990 Greater Taree Heritage study to update and identify potential heritage items | Study Reviewed by April | Commenced & not on schedule | Delayed due to other merger priorities but the initial review has been completed and notification of proposed heritage listings has been sent to affected land owners. | Strategic Planning |
| | | Review heritage controls in DCP 2010 | DCP amended by April | Commenced & not on schedule | Action delayed due to the need to establish new priorities for the merged Council. The heritage controls will be reviewed at the time a new consolidated DCP is produced for all of MidCoast Council. | Strategic Planning |
| 7.4.5 | Town centre vibrancy is encouraged to increase economic viability | Undertake inspections to facilitate vibrant spaces in town centres and encourage increased participation | # of inspections p/a ≥ 4 Participating business registration 100% Participation rate ≥ 3% | Commenced & on schedule | Vibrant spaces program extended from Manning Valley and adopted in other centres across the region. | Growth, Economic Development & Tourism |
| 7.4.6 | Deliver contemporary planning and assessment services | Coordinate an annual customer satisfaction survey to identify and implement improvement initiatives | Survey completed by August > 80% progress by November | Deferred | Initial survey undertaken to determine customer satisfaction with lodgement team. Further action deferred due to competing priorities relating to the merger. | Development Assessment/Building Services |
| | | Review current OSSM approval practice to redesign process to simplifying, streamlining and reducing resource allocation | Review complete by May 100% Process improvement plan implemented by June | Deferred | Action deferred due to impact of priorities related to the merger. | Waste Health & Regulatory Services |
| | | Create an online applications portal to receive all development applications electronically | Portal complete & available by January 100% of regular customers using portal 80% Rate of use by regular customers | Deferred | Action has been deferred and project included in scope of new ERP platform. | Information & Communication Systems & Development Assessment |
| | | Undertake activities that ensure processing of Development Applications, Complying Development Certificates and Construction Certificates is efficient and improving where possible. | Rate of determination of Mean & Median DAs ≤ 38 Rate of determination - CDCs ≤ 10 days Rate of determination of Mean & Median CCs ≤ 21 days | Commenced & on schedule | 507 DA's determined. Mean & median determination times of 35 days & 26 days respectively. | Development Assessment |
| 7.4.7 | Getting applications right the first time | Conduct pre lodgement and lodgement meetings for all DAs to ensure completeness and reduce delays | 100% Pre lodgement precedes lodgement 100% Complete applications Improved rate of Mean & Median determination <38 days | Commenced & on schedule | Pre lodgement meetings precede the majority of lodgements. Pre lodgement meetings have increased the number of complete applications lodged with Council. | Development Assessment |
| | | Review the DA lodgement package for ease of use including optional templates: <ul style="list-style-type: none"> Statement of Environmental Effects Bushfire Assessment Aboriginal Heritage Assessment | Review complete by August 80% applicant use of the templates | Deferred | Deferred due to competing priorities relating to the merger. Alignment and integration of planning and assessment services is being reviewed and is due for completion by Oct 2018. | Development Assessment / Building Services |
| | | Actively promote applicant information package and web portal to improve self compliance with swimming pool regulations | 80% swimming pools passing first inspection | Commenced & on schedule | Inspection processes have been aligned between sites to ensure uniformity. Forms together with self-assessment checklists and information are available on the new website. | Building Services / Engagement & Communications |
| Strategy 7.5 Manage the sustainable disposal of waste generated within the community and facilitate and encourage recycling and reuse. | | | | | | |
| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 7.5.1 | Create a safe and healthy community environment | Ensure all food premises maintain an acceptable level of cleanliness and food handling procedure by: <ul style="list-style-type: none"> Inspection of all food premises Reinspection of unsatisfactory food premises to confirm improvement | Food premises inspected 80% food premises inspected that pass first inspection 100% food premises that pass follow up inspection | Commenced & on schedule | 744 premises inspected Action taken where follow-up inspection indicates non-compliance | Waste Health & Regulatory Services |
| | | Develop and promote an information package to improve food handling standards in future years | Information package complete by March | Commenced & on schedule | Food seminars held, food safety newsletters and calendars provided to all businesses. | Waste Health & Regulatory Services |
| | | Review of the following inspection programs: <ul style="list-style-type: none"> Caravan Parks; Skin Penetration; Air Cooling Systems; Mortuaries; Hairdressers; and Beauty Salons to inform our 17/18 works program and to ensure health risks to the community are appropriately addressed | Review complete by January | Deferred | Action deferred due to impact of priorities related to the merger. | Waste Health & Regulatory Services |
| | | Decrease the risk of pollution from On Site Sewage management Systems by: <ul style="list-style-type: none"> Undertaking a proactive risk based inspection program of systems Developing and promoting information to identify common defects and encourage compliance | 100 system inspections Information package complete by March | Commenced & on schedule | 712 systems have been inspected Information package not yet commenced | Waste Health & Regulatory Services |

| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
|---------------|--|---|--|-------------------------|---|------------------------------------|
| | | Decrease the risk of pollution from Industrial premises <ul style="list-style-type: none">Undertaking a proactive inspection program of systemsDeveloping and promoting a information to identify common defects and encourage self compliance | 20 random property inspections Information package completed by March | Commenced & on schedule | 20 premises have been inspected Information package not yet commenced | Waste Health & Regulatory Services |
| | | Investigate dog attacks | 100% investigated in < 48 hours | Commenced & on schedule | Investigation for all dog attacks commenced within 48 hours. | Waste Health & Regulatory Services |
| 7.5.2 | Influence responsible animal ownership | Reducing the number of companion animals impounded by returning micro-chipped and registered animals to owners within LGA | 100% Return rate | Commenced & on schedule | Not achieved. Procedure is to return animals where possible. | Waste Health & Regulatory Services |
| | | Actively encourage owners of micro-chipped but unregistered companion animals of responsibility to register | 80% notifications that result in micro-chipping | Commenced & on schedule | Process not undertaken. Customer Service processes have not been changed to allow implementation of the strategy. | Waste Health & Regulatory Services |
| 7.5.3 | Parking controls facilitate access to business | Prepare an issues paper for parking enforcement of timed parking areas | Recommendations reported to Council by August | Commenced & on schedule | Tender document created and presented to MANEX | Waste Health & Regulatory Services |
| 7.5.4 | Reduce waste to landfill and minimise pollution of the environment | Collect all bins put out for collection before 6am on day of collection to ensure domestic waste is collected and disposed of appropriately | Zero collections missed | Commenced & on schedule | Reported monthly with missed collections targeted for collection within 24hrs | Waste Health & Regulatory Services |
| | | Deliver new bins the next service day for the area after receipt of order | 100% delivered next day | Commenced & on schedule | Bins are scheduled for delivery the next day of collection service | Waste Health & Regulatory Services |
| | | Undertake weekly audits of the Bucketts Way Landfill to ensure that contractual and licensing obligations are being met | 100% Compliance rate | Commenced & on schedule | Completed and ongoing | Waste Health & Regulatory Services |
| | | Investigate and prepare for action to mitigate impacts of inclement weather conditions at Bucketts Way Landfill | 100% Remedial action rate < 24 hours | Commenced & on schedule | Management Plan in place | Waste Health & Regulatory Services |
| | | Reduce the cost incurred by community due to contaminated recycling being sent to landfill by: <ul style="list-style-type: none">Stage 1. Identifying baseline data and improvement measures – quantum and costStage 2. Developing an education campaignStage 3. Conducting education | Stage 1 completed by September Stage 2 completed by December Stage 3 completed by June | Commenced & on schedule | Stages 1 & 2 complete | Waste Health & Regulatory Services |
| | | Prepare an issues paper to inform future contracts for operation of the landfill, recycling and collection services | Report complete by November Tender issued by December | Completed | Completed | Waste Health & Regulatory Services |

Economic Responsibility

(Gloucester Region) KEY DIRECTION - Maintaining Core Infrastructure / Creating a Strong Economy

Objective 1 Public assets and infrastructure will be planned, managed and funded to meet agreed levels of service

Strategy 1.1 Consider infrastructure implications of new developments and ensure whole-of-life costings are assessed

| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
|---------------|--|--|---|-----------------|--|--------------------|
| 1.1.1 | Review Section 94 Plan and revise as appropriate | Revised Section 94A Plan implemented | Section 94A Plan Revised | Withdrawn | Action withdrawn due to impact of priorities related to the merger. | Finance |
| | | Cost identified major capital infrastructure to facilitate future development | Projects and management plans prepared and costed | Withdrawn | Action withdrawn due to impact of priorities related to the merger. | Finance |
| 1.1.2 | Review Sub-division Development Strategy | Review infrastructure liabilities created through sub-division development and revise DCP 2010 appropriately | Revised strategy adopted by Council and revised DCP implemented | Deferred | This project has been completed by a review of the industrial DCP provisions across the three former Councils. | Strategic Planning |

Strategy 1.2 Maintain a comprehensive asset management capability

| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
|---------------|---|---|--|-----------------------------|---|--|
| 1.2.1 | Conduct annual condition assessments and valuations | Annual Review of the condition assessments and valuations for all asset classes | Annual assessments completed and valuations determined | Commenced & not on schedule | Site valuations and assessments carried out and completed. In regards to roads & bridges condition assessments are in progress in conjunction with road re-segmenting. This process is being delayed due to resourcing issues. | Community Spaces Recreation & Trades/ Transport Assets |
| | | Undertake assessment for drainage infrastructure | Completed assessment | Commenced & not on schedule | Progress delayed due to staff resourcing. | Transport Assets |
| 1.2.2 | Evaluate asset maintenance and replacement requirements | Utilise 10 year Asset Management Plan (AMP) in public consultation on service levels. | Asset maintenance program incorporated in capital works program, Operational Plan, budget and works programs | Commenced & not on schedule | Asset Management Plan is currently under review as part of MidCoast Council merger and implementation tasks. | Engineering & Infrastructure / Finance |

| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
|---------------|-------------------|-----------------|---------------------|-----------------|---------|----------------|
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|---------------|--|--|--|-----------------------------|---|--|
| | | Review and update LTFP (Long Term Financial Plan) to facilitate works programs | Updated 10 year LTFP adopted by Council | Completed | Long Term Financial Plan completed based on 2017-2018 budget including Special Rate Variation Scenario. | Finance |
| | | Implementation of Annual Program of works | % level of completion | Commenced & on schedule | Annual works program has commenced and is on schedule. | Operations |
| 1.2.3 | Maintain currency of asset management plans | Update asset management plans on an ongoing basis | Completion of relevant plans | Commenced & not on schedule | All recreational asset plans current. For transport network assets this will commence once condition assessments have been completed for the Gloucester region and resourcing issues are resolved. | Community Spaces Recreation & Trades/ Transport Assets |
| 1.2.4 | Maintain efficient design processes including project management capabilities | Undertake ongoing review of design processes and capabilities | % of reviews completed | Commenced & on schedule | A tracking tool to identify progress of designs for projects identified in the CWP is in place. Project Management framework has been pro-mapped and is continuing to be further defined. | Projects & Engineering |
| Strategy 1.3 | | Resource and implement a prioritised maintenance program for all assets, incorporating a risk management approach | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 1.3.1 | Maintain a prioritised risks and operations management program | Continue implementation of a prioritised risk management program. | Appropriate risk assessments completed in line with adopted RM program | Deferred | Review of Risk Management Framework being undertaken to include MidCoast Water elements. Draft framework, policy and tools have been prepared awaiting adoption. | Governance |
| 1.3.2 | Maintain currency of Asset Risk Management Plans | Ensure current Risk Management plans are in place | % of plans completed | Commenced & on schedule | Awaiting adoption of Risk Framework as mentioned above 1.3.1. Some risk assessments completed | Governance |
| Strategy 1.4 | | Encourage community involvement in the design and care of community assets | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 1.4.1 | Promote public awareness through Council media programs (press, website, newsletters) | Implement a community awareness program | General community awareness | Commenced & on schedule | Ongoing | Engagement & Communications |
| | | Utilise Council's infrastructure committee to disseminate Council's Infrastructure works and programs | General community awareness | Deferred | Infrastructure works and programs promoted however committee not utilised as a result of the merger. | Engagement & Communications/ Operations |
| 1.4.2 | Develop an annual program of public voluntary participation in the maintenance of community assets | Annually identify opportunities for voluntary participation in asset maintenance programs | Program Plan identified and adopted | Commenced & on schedule | In relation to libraries volunteers provide valuable assistance to Children's Storytime activities, computer assistance, returning stock to shelves, and finding stock on shelves. Existing volunteer programs including tidy towns continue to be supported to help with the maintenance of community assets | Community Spaces Recreation & Trades / Libraries |
| Strategy 1.5 | | Engage with the community in relation to acceptable service levels for all public assets and ensure their achievement | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 1.5.1 | Continue community consultation with regard to service levels | Continue community consultation to formulate agreed service levels | Adoption of agreed service levels | Deferred | High level service level review program commenced. | Engagement & Communications / Corporate Strategy |
| Objective 2 | | Ensure the road system meets the transport needs of the community | | | | |
| Strategy 2.1 | | Ensure achievement of road service levels identified in Council's asset management system | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| | Provide a network of rural roads, bridges and crossings that are safe, reliable and economical, that meet adopted service levels | Provide a prioritised and costed annual works program as part of the current year's budgeting process | A costed works program for the current year consistent with budget | Completed | Annual works program are complete | Transport Assets |
| | | Continue to identify and cost additional projects and maintain a register of 'shovel ready' works projects, for application against grant funding opportunities as they arise. | | Commenced & on schedule | Annual works program are complete. Additional resurfacing, rehabilitation and reconstruction projects have been identified. | Transport Assets |
| 2.1.2 | Provide a Regional road network (Bucketts Way and Thunderbolts Way) that is safe, reliable and economical | Maintain road assets in accordance with the adopted asset management program | Level of compliance with targets | Deferred | Deferred pending further information regarding grant application outcomes and levels of service yet to be determined within AMP's. | Transport Assets |
| | | Undertake works in accordance with the prioritised works program; Undertake Federally funded Bucketts Way upgrade works. Undertake RMS funded upgrades to Thunderbolts Way | Works completed | Completed | Stage 8 The Bucketts Way was completed in June. | Projects and Engineering |

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|---------------|--|---|---|-----------------------------|--|------------------------------------|
| Strategy 2.2 | | Implement the bridge and crossing replacement strategy | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 2.2.1 | Replace/upgrade bridges and causeways in line with the bridge replacement program | Review the Bridge Replacement Program annually in accordance with the Asset Management Strategy | Annual program adopted by Council | Commenced & on schedule | Testing results received and program has been prioritised | Transport Assets |
| | | Undertake bridge replacement/upgrade work in line with determined works program and availability of grant funding. | Replacement/upgrade works completed | Commenced & not on schedule | All complete except for Geale's Bridge, Scone Road. Completion due end of August 2017. | Operations |
| Strategy 2.3 | | Review and improve road maintenance practices and procedures | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 2.3.1 | Review on an annual basis road maintenance procedures to ensure adoption of a best practice approach | Undertake annual review of road maintenance procedures to identify cost savings and efficiencies | # of Review Undertaken | Completed | Completed and being reviewed | Operations |
| | | Undertake annual review of sub-contracting policies and procedures | # of Review Undertaken | Completed | Review completed Q2 as part of The Bucketts Way Stage 8. | Projects & Engineering |
| 2.3.2 | Support Mid North Weight of Loads program of protecting roads from damaging effects of overloaded vehicles | Continue as administrative council for the MNWOL group | Group satisfaction with GSC administration | Commenced & on schedule | WOL surveillance ongoing | Transport Assets |
| Strategy 2.4 | | Advocate for State & Federal government funding towards improved regional roads, bridges and public transport | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 2.4.1 | Continue to work closely with adjoining LGA's to lobby politicians / department heads for appropriate infrastructure funding | Determine projects with interests / assets in common with neighbouring LGA's i.e. Bucketts Way & Thunderbolt's Way upgrades | Meetings undertaken with neighbouring LGA's and formal agreement of appropriate projects | Completed | Successful in gaining funding for the southern end of The Bucketts Way and for safety project at Giro. | Projects & Engineering |
| | | Seek opportunities to lobby politicians / department heads concerning regionally linked projects i.e. Scone Rd | # of face-to-face meetings undertaken | Completed | Successful with Port Stephens Council in attracting funding for The Bucketts Way – southern end. | Projects & Engineering |
| 2.4.2 | Identify projects suitable for special funding opportunities, should they arise | Prepare applications for special funding for appropriate projects including Black Spot and bridge replacement programs | A supplementary works program prepared with 'shovel-ready' projects designed and cost/benefits identified | Completed | Grant criteria assessed as opportunities arise under various funding programs. | Transport Assets |
| 2.4.3 | Participate in the Federal Government's Roads to Recovery program to extend the bitumen seal network | Extend the bitumen seal for the Shire local road network as per the adopted program | Seal extension program completed | Commenced & on schedule | Ongoing | Operations |
| Objective 3 | | Provide an environmentally sustainable urban stormwater system | | | | |
| Strategy 3.1 | | Maintain an urban stormwater capability to provide effective discharge with no net increase in environmental consequences | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 3.1.1 | Implement the requirements of the Urban Stormwater Plan | Finalise review of the Urban Stormwater Management plan | Review of Plan completed and adopted | Commenced & not on schedule | Review of plan delayed due to staff resourcing | Transport Assets / Natural Systems |
| | | Continue to maintain and improve stormwater facilities in accordance with the Plan. | % level of compliance with targets | Commenced & not on schedule | Awaiting draft plan from Natural Systems | Transport Assets |
| Objective 4 | | Adopt current best practice for design and maintenance of infrastructure | | | | |
| Strategy 4.1 | | Review quality design standards, guidelines and programs for local infrastructure and development | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 4.1.1 | Implement acceptable industry Design Standards | Ensure all infrastructure works are undertaken in accordance with Auspec design Standards | Level of compliance with standards | Completed | Designs are in accordance with Auspec. Design team now crosses Taree, Gloucester and Forster offices increasing the departments skill and experience base. | Projects & Engineering |
| | | Continue to utilise and enhance a 'project-management' approach for all identified works, utilising Council's Quality Assurance systems | A Register of assessment based on risk and community impact for all applicable projects | Commenced & on schedule | Project Delivery framework is being developed as a MCC standard. This work has progressed but continues to require refinement. | Projects & Engineering |
| Strategy 4.2 | | Consider environmental performance criteria in all design guidelines and plans for public infrastructure | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 4.2.1 | Review annually to ensure implementation of Best Practice procedures that meet statutory requirements | Undertake a formal review of environmental factors (REF) prior to approval of all developer, sub-contractor and private works | Formal review undertaken for all relevant works or projects | Deferred | Deferred pending the evaluation and integration of MCC systems and processes. | Natural Systems |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |

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|---------------|--|--|---|-------------------------|--|---|
| | | Prepare quality assurance documentation for all design and construction projects | QA documentation prepared for all Design and Construct projects as part of Council's Project Management process. | Completed | ITP's have been updated and released. Construction management Plan template has been generated. | Projects & Engineering |
| Strategy 4.3 | | Ensure public infrastructure and public places are managed and maintained as safe, clean and inviting places | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 4.3.1 | Review all public infrastructure and public places to ensure a high standard of public safety | Undertake annual review and identify required works | Report prepared and adopted. Providing a schedule of required works | Completed | Risk Management System functions are ongoing for Recreation Assets | Community Spaces Recreation & Trades/Transport Assets |
| | | From the annual review develop a program of required works | Report prepared and adopted providing a schedule of required works | Completed | Priority maintenance management programs are ongoing for Recreation Assets. | Community Spaces Recreation & Trades/Transport Assets |
| | | Cleaning activities monitored to ensure acceptable standards are maintained | Register of inspections and findings | Commenced & on schedule | Monitored on an ongoing basis | Community Spaces Recreation & Trades |
| | | Recreation areas and Parks are maintained to an agreed service level | Recreation Areas and Parks are maintained to an agreed standard | Completed | Maintenance completed in accordance with current service levels. | Community Spaces Recreation & Trades |
| | | Pedestrian areas, access and footpaths are maintained in a safe and usable condition | Footpath register is updated, all areas are routinely inspected. Prioritised works program developed. Works program implemented | Commenced & on schedule | Priority maintenance management programs are ongoing. Footpath defects are prioritised according to defect severity. | Transport Assets |
| | | Respond to specific incidents and remove immediately, correct or repair as appropriate | Register of inspections, findings and actions taken | Commenced & on schedule | All incidents responded to. Risk Management System functions are ongoing. | Community Spaces Recreation & Trades/Transport Assets |
| Objective 5 | | Enhance the economic viability of public infrastructure | | | | |
| Strategy 5.1 | | Promote public use of infrastructure | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 5.1.1 | Review promotion and fee structures for public facilities | Identify options to increase services/patronage | Adoption of Reports to Council | Completed | Revised fees and charges implemented. | Community Spaces Recreation & Trades |
| | | Promote Council's on-line booking capability for Council facilities and services | Level of utilisation of on-line booking capability | Deferred | A new corporate booking system to be adopted. | Community Spaces Recreation & Trades |
| | | Hydro and Olympic Pools are maintained in a safe and attractive manner in line with funding constraints | An agreed level of service. Safe operating conditions met. Patronage in line with LOS | Completed | Safe operating conditions attained in accordance with agreed level of service. | Community Spaces Recreation & Trades |
| | | Undertake annual review of fee structures | Incorporated within adopted Fees and Charges | Completed | Consolidated Fees & Charges schedule adopted by Council at the Ordinary Meeting held on 28 June 2017. | Finance |
| Objective 6 | | Maintain a comprehensive understanding of the local economy and the context in which it operates | | | | |
| Strategy 6.1 | | Continue to review and implement the Gloucester Economic Development Strategy | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 6.1.1 | Utilise the Economic Development Committee to support and inform how Council is involved and fosters economic development within the Gloucester Shire | Ensure committee positions provide appropriate and representative membership | | Commenced & on schedule | Regular meetings held with Committee. Wide representation from groups with an interest in economic development. | Growth, Economic Development & Tourism |
| | | Establish such working groups as may be required to develop and implement the Economic Development Strategy | Establishment of required working groups | Commenced & on schedule | Working groups only established as required. | Growth, Economic Development & Tourism |
| 6.1.2 | Undertake review of Council's Economic Development Strategy in association with the Economic Development Committee to meet new and emerging opportunities and challenges | Undertake a Strategic Review of the Economic Development Strategy and related annual Operational Plan | Strategic Review undertaken and key strategies reflected within the annual Operational Plan | Deferred | Gloucester Business Retention & Expansion Survey conducted by Gloucester Business Chamber in August 2016 has provided guidance to economic development activities until a MCC-wide strategy is developed in 2017-2018. | Growth, Economic Development & Tourism |
| Strategy 6.2 | | Develop and maintain a current profile of the local economy including data on businesses, employment, real-estate and investment | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 6.2.1 | Maintain an on-line register of local businesses and community organisations | Maintain the currency of and promote the use of the on-line community register by local businesses and community organisations | Community Register maintained, used by community organisations | Deferred | Action deferred due to the impact of priorities related to the merger. Will be reviewed as part of the new website. | Information & Communication Systems |

| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
|---------------|--|---|--|-----------------------------|--|---|
| | | Link the business register to appropriate business websites, including the Chamber of Commerce | Community Register available for use by local business websites | Deferred | Action deferred due to the impact of priorities related to the merger. Will be reviewed as part of the new website. | Information & Communication Systems |
| 6.2.2 | Maintain appropriate economic data, strategies and promotional documents for display on Council's website | Review data currently available on Council's website and update data, documents and brochures as appropriate | Material available on Council's website is current and appropriate | Commenced & on schedule | New MCC website finalised and went live July 2017 | Engagement & Communications |
| | | Maintain and update key economic data | A program of regular review in place | Deferred | Deferred until the appointment of Economic Development Coordinator. | Engagement & Communications |
| 6.2.3 | Develop and maintain printed materials providing an economic profile and investment opportunities in the Gloucester Shire | Establish a specification for promotional materials | Specification and policy established | Commenced & on schedule | Information maintained and coordinated by Gloucester community. | Growth, Economic Development & Tourism |
| | | Review available material and supplement as necessary | Promotional material appropriate and available | Commenced & on schedule | Information maintained and coordinated by Gloucester community. | Growth, Economic Development & Tourism |
| Objective 7 | Grow employment opportunities through organic growth and attraction of new businesses | | | | | |
| Strategy 7.1 | Develop and implement an Agricultural Strategy | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 7.1.1 | Investigate new opportunities for efficient water use | Liaise and work with key stakeholders to identify and utilise potential uses for waste water | Waste water identified and utilised | Deferred | Action delayed due to impact of priorities related to the merger. Status of Strategy and any ongoing Council commitment to be reviewed as part of defining integration priorities for the new entity. | Growth, Economic Development & Tourism |
| | | Develop trial program guidelines for potential and appropriate applications for water | Trial program developed | Deferred | Action delayed due to impact of priorities related to the merger. Status of Strategy and any ongoing Council commitment to be reviewed as part of defining integration priorities for the new entity. | Growth, Economic Development & Tourism |
| 7.1.2 | Explore value adding for local crops and produce | Finalise the Agricultural Strategy to identify and document current diversified crops, produce and value-added producers | Local producers listed on website | Deferred | Action delayed due to impact of priorities related to the merger. Agricultural opportunities will be considered through development of Council's Rural Opportunities Land Use Strategy. | Growth, Economic Development & Tourism |
| 7.1.3 | Evaluate constraints to horticulture and diversified agriculture | Finalise the Agricultural Strategy and review current horticultural activities and prepare a program to determine constraints - working with other community groups | Agricultural strategy implemented | Deferred | Action delayed due to impact of priorities related to the merger. Agricultural opportunities will be considered through development of Council's Rural Opportunities Land Use Strategy. | Growth, Economic Development & Tourism |
| 7.1.4 | Evaluate opportunities for horticulture and diversified agricultural activity | Finalise the Agricultural Strategy to review current activity and identify and report-on opportunities for expansion | Agricultural strategy implemented | Deferred | Action delayed due to impact of priorities related to the merger. Agricultural opportunities will be considered through development of Council's Rural Opportunities Land Use Strategy. | Growth, Economic Development & Tourism |
| Strategy 7.2 | Stimulate economic and community activity in the Gloucester town centre | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 7.2.1 | Manage future development, economic and community activity in the town centre through implementation of the Town Centre Plan | Finalise the Town Centre Plan and associated DCP | Adoption of Town Centre Plan and DCP | Commenced & not on schedule | This activity has been completed by Council's decision to address the Town Centre Plan with the consolidated DCP for all of MCC. Council has also resolved to separately consider the relocation of the Visitor Information Centre. | Growth, Economic Development & Tourism / Strategic Planning |
| | | Incorporate Town Centre Plan within all planning processes | Town Plan incorporated | Commenced & not on schedule | This activity has been completed by Council's decision to address the Town Centre Plan with the consolidated DCP for all of MCC. Council has also resolved to separately consider the relocation of the Visitor Information Centre. | Growth, Economic Development & Tourism / Strategic Planning |
| Strategy 7.3 | Increase the capacity of the local workforce | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 7.3.1 | Liaise with and support the activities of local training projects | Work with Gloucester Enhancing Skills Project and local training organisations to enhance training outcomes | Have input to the Project and integrate as appropriate | Withdrawn | Project has not operated for a number of years and has been superseded by a number of actions in other documents produced by Council. Strategies developed and discussed with Economic Development Committee to address training needs of businesses identified in BREP Survey. | Growth, Economic Development & Tourism |
| Strategy 7.4 | Support local businesses with improvements in infrastructure, training and technology | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |

| | | | | | | |
|---------------|--|--|--|-----------------------------|--|---|
| 7.4.1 | Optimise the introduction of high-speed wireless broadband deployment in the Gloucester Township, Stratford and Barrington | Optimise CountryTel for Council data and phone facilities | Systems optimised | Withdrawn | Data speed increased in Gloucester region through merger savings. LGA wide review of data services to be completed in 2018-2019. | Information & Communication Systems |
| | | Undertake Community consultation and communication to create awareness of availability | Promotion in media and through community consultation | Withdrawn | Action withdrawn due to impact of priorities related to merger. Council will complete a RFQ for new Phone and Data Network in 2017. | Engagement & Communications |
| 7.4.2 | Lead consideration of Renewable Energy and Regional Economic Diversification | Encourage businesses to consider the benefits of renewable energy and encourage the establishment of renewable energy projects | An action plan developed | Withdrawn | Action withdrawn pending consideration of MCC priorities as part of integration. | Natural Systems |
| | | Continue to be involved in and contribute to regional economic research and, project development as appropriate | Involvement and strategy development | Deferred | Diversification opportunities are being considered as part of council wide Rural Opportunities Land Use Strategy. | Growth, Economic Development & Tourism |
| Objective 8 | | Effective partnerships and relationships between all the economic stakeholders | | | | |
| Strategy 8.1 | | Encourage strong partnerships between businesses, education and government agencies | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 8.1.1 | Support local business groups and peak bodies to ensure optimal economic outcomes while maintaining a positive relationship with Council | Maintain a positive relationship between Council and peak business bodies | Positive business relationship, meeting regularly | Commenced & on schedule | Council continues to support the Gloucester Economic Development Group – monthly meetings held with peak business groups. | Growth, Economic Development & Tourism / General Manager |
| | | Attend regular meetings and project discussions | Attendance at appropriate business meetings and events | Commenced & on schedule | Meetings and events have been attended as required. | Growth, Economic Development & Tourism |
| | | Hold regular dialogue with all major industries to optimise economic returns to the community | A program of regular dialogue in place | Commenced & on schedule | This activity is ongoing. MCC Economic Development Strategy consultation commenced June 2017. | Growth, Economic Development & Tourism |
| | | Continue the impetus and partnership opportunities for construction and maintenance of the aged care facility | Opportunities identified and pursued | Completed | Sale of land in Clement St Gloucester to Anglicare completed in June 2017. | Property Management |
| | | Advise business operators of support, training and funding opportunities that may be relevant | Availability and communication of appropriate information (website) | Commenced & on schedule | Gloucester Economic Development Group provides the business chamber with regular updates in relation to support, training and funding opportunities which are passed onto business operators. | Growth, Economic Development & Tourism |
| 8.1.2 | Support regular awards for excellence and achievement in the business community | Support local business awards | Participation in a Gloucester Business Awards program | Deferred | Gloucester businesses participated in MidCoast Business Awards which was sponsored by Council. | Growth, Economic Development & Tourism |
| 8.1.3 | Work with Regional Development Australia and other funding organisations to ensure maximum benefit for Gloucester businesses | Maintain regular contact including on-line publications so as to keep abreast of appropriate RDA opportunities | Knowledge of RDA programs and funding opportunities | Commenced & on schedule | Department of Premier and Cabinet (Regional Development) are part of the Gloucester Economic Development Group and provide regular updates on funding opportunities. | Growth, Economic Development & Tourism |
| | | Communicate identified business and infrastructure opportunities to relevant stakeholders | Communication of opportunities directly and via Council's website | Commenced & on schedule | Business and infrastructure opportunities are communicated to relevant stakeholders as they are identified. | Growth, Economic Development & Tourism |
| Objective 9 | | Maintain Council business units to enable broader economic activity | | | | |
| Strategy 9.1 | | Provide businesses and facilities where alternative options are not available | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 9.1.1 | Ensure operation of a Caravan Park and Campground as a key component of Tourism accommodation | Progress adoption of the Recreation Management Plan. On adoption, pursue enhancement/sale opportunities of the caravan park | Recreation Management Plan implemented. Revenue from caravan park optimised | Commenced & not on schedule | Action has been delayed due to impact of priorities related to the merger. Caravan park revenue in Gloucester is subject to a lease until 31 October 2019. Opportunities for the future management and operation of the caravan park will be undertaken when it is reviewed and a recreation management plan is completed. | Property Management/ Community Spaces Recreation & Trades |
| 9.1.2 | Ensure the availability of a livestock exchange (saleyard) to support cattle production | Review operations of the Saleyards and future financial needs for maintenance and upgrade | Finalise review for Council adoption | Commenced & on schedule | A consultant has been engaged to undertake review of the saleyards operations. It is expected that the review will be completed late 2017 or early 2018 for the consideration of Council. | Property Management |
| | | Provide adequate and efficient saleyards operation on an economically sustainable basis | Saleyards are operating sustainably | Commenced & on schedule | Saleyards continue to operate and are maintained in a cost effective manner. | Property Management |
| 9.1.3 | Ensure an adequate supply of gravel materials to meet construction requirements | Complete surveys and project scoping for a review of available gravel supply options, and future demand | Review completed and report completed and adopted | Commenced & not on schedule | Review completed. Report delayed and scope likely extended to include all MCC. | Projects & Engineering |

| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
|---|--|--|---|-----------------------------|--|--|
| | | Prepare a quarry management plan for Cut Hill and Waste Depot quarries | Report completed and adopted | Commenced & not on schedule | Survey completed. Management Plan on hold pending resource. Not a priority at this point given more important merger harmonisation tasks. | Projects & Engineering |
| Strategy 9.2 Ensure an adequate supply of appropriately zoned land for development and agricultural diversification | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 9.2.1 | Review and amend LEP 2010 to ensure adequate supply of land to meet all market sectors | Undertake annual review of available land in all market sectors | Completion of Review and Report | Commenced & not on schedule | To be undertaken as part of producing a single LEP for MCC. | Strategic Planning |
| 9.2.2 | Review zoning of agricultural land to ensure support of changing agricultural activity | Review current zoning with regard to the agricultural strategy and make recommendations as appropriate | Report completed and adopted by Council | Commenced & on schedule | New Strategic Planning priorities have been endorsed for the new MCC. The first priority is the preparation of a Rural Strategy which will address the protection of high value agricultural land and other economic development issues in the rural landscape. A consultant has been engaged and work is well advanced. | Strategic Planning |
| 9.2.3 | Review the development and sale of residential and commercial land to meet market demands | Undertake annual review of available Council land for Residential and Commercial use | Review and Report updated | Deferred | Ongoing review of opportunities for land development continues as resources permit however action has been delayed due to impact of priorities related to the merger. | Property Management |
| | | Continue to promote Council's property portfolio. | Agents have detailed list of available properties | Commenced & on schedule | Councils identified land for resale and are listed with relevant agents. All properties available for leasing continue to be actively promoted. | Property Management |
| | | Recommend any requirement for additional land to be made available | Report and recommendations adopted by Council | Deferred | Action delayed due to impact of priorities related to the merger. It is expected that this task will now be undertaken in 2017-2018. | Property Management |
| Objective 10 Gloucester is seen as an attractive business investment and relocation destination | | | | | | |
| Strategy 10.1 Promote Gloucester as an attractive business relocation and business development destination | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 10.1.1 | Participate in appropriate events to promote Gloucester as an attractive business destination | Attend appropriate regional promotional events and expos | Number of appropriate events attended | Commenced & on schedule | Tourism staff assistance Destination Gloucester members at annual Country Living Expo (Sydney), August 2016. | Growth, Economic Development & Tourism |
| | | Support and encourage local businesses, associations and the Gloucester Chamber in the promotion of Gloucester as a business development destination | Promotional events attended and promotional activities undertaken | Commenced & on schedule | This is a key function of the Gloucester Economic Development Group. | Growth, Economic Development & Tourism |
| 10.1.2 | Contribute to and maintain on-line websites promoting Gloucester as a business destination | Regularly review and update Council's various websites to meet the requirements of this objective | Currency of Council's websites | Withdrawn | To be determined by community plan development 2017-2018 | Engagement & Communications |
| | | Maintain and update "Welcome to Gloucester" kit and distribute | Kits distributed as appropriate | Commenced & on schedule | Welcome kit reviewed & updated with new information & additional supporting material; Copies distributed at Gloucester VIC. | Engagement & Communications |
| Objective 11 Strategies and actions in place to address sustainability and security issues related to local food production | | | | | | |
| Strategy 11.1 Develop an agriculture and food strategy for the local community that identifies gaps in the food supply chain and encourages greater consumption of local food | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 11.1.1 | Utilise the Agricultural Working Group of EDC to lead investigation and review of diversified horticulture and agriculture | Finalise Agricultural Strategy that identifies potential for new crops, production and/or processing | Action Plan endorsed | Deferred | Action delayed due to impact of priorities related to the merger. Status of Strategy and any ongoing Council commitment to be reviewed as part of defining integration priorities for the new entity. | Growth, Economic Development & Tourism |
| 11.1.2 | Maintain the Gloucester Farmers Market as an incubator and outlet for new, small scale producers | Operate a 'growers market' on the 2nd Saturday of every month | Monthly operation of Farmers Market | Commenced & on schedule | Support of Farmers Market ongoing. | Community Spaces Recreation & Trades |
| | | Undertake promotion to grow participation levels at the Farmers Market | Promotional activities and attendance levels at Market | Commenced & on schedule | Farmers' market website updated & relaunched; New stallholders added during year to replace retiring stallholders; Ongoing marketing continues (subject to budget limitations). | Growth, Economic Development & Tourism |
| Objective 12 Gloucester is seen as an attractive tourism destination | | | | | | |

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|---------------|--|--|--|-------------------------|---|--|
| Strategy 12.1 | Review and implement the Tourism Development Strategy | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 12.1.1 | Adopt the Tourism Development Strategy | Work in collaboration with the EDC, TAG and other tourism groups to review and maintain a current Tourism strategy/DMP | Annual documented review of Destination Management Plan (DMP) | Commenced & on schedule | Active participation in development of Council-wide Destination Management Plan (DMP). | Growth, Economic Development & Tourism |
| | | Implement the recommendations of the Destination Management Plan | Actions implemented per recommendations of Destination Management Plan | Deferred | Draft DMP including action plan completed. To be finalised and implemented 2017-2018. | Growth, Economic Development & Tourism |
| 12.1.2 | Ensure the provision of a Visitor Information function | Maintain accreditation of the Gloucester Visitor Information Centre | Accreditation maintained | Completed | Accreditation maintained | Growth, Economic Development & Tourism |
| | | Maintain appropriate services levels and funding of the Visitor Information Centre Continue to support our valuable volunteers | Service levels maintained Volunteers engaged and supported | Commenced & on schedule | Service levels maintained following merger; Regular volunteer familiarisation trips conducted; Regular volunteer appreciation events conducted. | Growth, Economic Development & Tourism |
| | | Assist in the development and updating of marketing collateral to promote Gloucester as a destination Assist local organisations to develop web sites | Number and quality of promotional items - brochures, literature etc. Support provided | Commenced & on schedule | A range of promotional materials are produced & provided at the VIC which market experiences & promote Gloucester. These have all been reviewed & updated during the year; Assistance provided to tourism operators with their marketing collateral, new photography & website development. | Growth, Economic Development & Tourism |
| 12.1.3 | Grow the annual 'events' program | Support and attend, as appropriate, the organising committees for all major Gloucester events | Committee Meetings attended, success of events | Commenced & on schedule | Events continue to be supported with smooth & timely approval processes. | Growth, Economic Development & Tourism |
| | | Identify and develop new events and activities that leverage local strengths and assets | New Events/Activities identified and created | Commenced & on schedule | Council's Events Co-ordinator has optimised outcomes through event facilitation. | Growth, Economic Development & Tourism |
| | | Council's Events Co-ordinator to facilitate and co-ordinate Shire events to optimise outcomes | Event outcomes optimised | Commenced & on schedule | Council's Events Co-ordinator has optimised outcomes through event facilitation. | Growth, Economic Development & Tourism |

(Great Lakes Region) KEY DIRECTION - Strong local economies

Objective 13 Promote the Great Lakes as an area that is attractive for residents and visitors

Strategy 13.1 Market the Great Lakes as an area that offers a range of opportunities for all

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|---------------|---|--|---|-----------------------------|---|---|
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 13.1.1 | Ensure the Great Lakes has a strong, vibrant, proactive and successful tourism industry characterised by coordinated and effective leadership that is mindful of its social, cultural, environmental and financial responsibilities | Manage the Great Lakes Partners Program | % change in Partners from previous period | Commenced & on schedule | Increase in number of participants in partner program. | Growth, Economic Development & Tourism |
| | | Promote the value of tourism to the Great Lakes community | Continue local public relations and support local activities | Commenced & on schedule | Tourism regularly promoted through various PR/Media channels - social media, newspaper, radio, visitor guides. | Growth, Economic Development & Tourism |
| | | Provide exceptional products, services and experiences that reflect the unique character of the Great Lakes and matches consumer demand | A database is maintained of Great Lakes product and experiences Support is provided to existing and new products | Commenced & on schedule | Comprehensive Product & Experience Audit undertaken as part of the Destination Management Plan project. Gap identified & action plan to be developed. | Growth, Economic Development & Tourism |
| 13.1.2 | Ensure that outstanding levels of customer service are achieved at all levels of customer interaction | Manage and resource a skilled Visitor Services Team | % of customers indicating satisfaction with visitor services | Commenced & on schedule | Satisfaction measurement & Performance Indicators to be established as part of the Visitor Services Strategy. | Growth, Economic Development & Tourism |
| | | Support third party marketing collateral that best reflects the regions unique character and aligns with the Great Lakes brand | Number of involvements in third party marketing | Commenced & on schedule | Distribution of partner information & marketing collateral via tourism channels. | Growth, Economic Development & Tourism |
| | | Promote the Great Lakes to identified key source markets as resources allow | Number of promotions undertaken | Commenced & on schedule | Promotion across all key markets. | Growth, Economic Development & Tourism |
| | | Provide a website that reflects the Great Lakes product and experiences and is available on a variety of devices | % change in number of visitors from same period previous year % change in number of unique visitors from same period previous year % change in bounce rate from previous period on mobile devices | Commenced & not on schedule | Development of a new tourism website required to better target visitors and highlight signature experiences across the region. On-hold pending completion of new MidCoast Destination Management Plan & tourism structure. | Growth, Economic Development & Tourism / Information & Communication Services |
| | | Communicate the Great Lakes brand message across all media & communication mediums. Website, Social Media, Print, new Signage (highway billboards & banners), emails, correspondence etc | Number and variety of mediums used | Withdrawn | Temporary MidCoast council brand rolled out. Brand and identity for MidCoast council development in line with DPC requirements. Communication of Great Lakes brand undertaken across all media platforms and distribution channels. New destination brand for the MidCoast to be developed as part of the Destination Management process. | Growth, Economic Development & Tourism / Engagement & Communications |

| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
|---------------|--|--|---|-----------------------------|---|--|
| | | Manage and resource a skilled Marketing & Events team | Number of successful event bids Number of events supported | Commenced & on schedule | This activity is ongoing with events supported financially & operationally. | Growth, Economic Development & Tourism |
| Strategy 13.2 | Explore new and emerging opportunities to promote the Great Lakes | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 13.2.1 | Develop and regularly review long term plans to facilitate destination visitation and spend | Carry out detailed market research to analyse visitation to the area to inform future focus areas. Collect long term performance data | Findings communicated to business partners and Council | Commenced & on schedule | Significant research to inform future tourism focus has been undertaken in relation to the new MidCoast Destination Management Plan. | Growth, Economic Development & Tourism |
| | | Develop a Great Lakes Destination Management Plan (DMP) to provide strategic direction for Great Lakes Tourism | Present DMP to Council for adoption | Withdrawn | Project amended to reflect merger with DMP to now cover the entire MidCoast LGA. | Growth, Economic Development & Tourism |
| Objective 14 | Establish and maintain a supportive business environment that encourages job opportunities | | | | | |
| Strategy 14.1 | Support our existing business community and encourage the development of new business | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 14.1.1 | Promote communication with key economic sectors and promote collaboration between groups | Regular liaison with reference panels on strategic direction and topical items | Number of groups consulted | Commenced & on schedule | This activity is ongoing | Growth, Economic Development & Tourism |
| 14.1.2 | Facilitate opportunities for commercial business growth and diversity | Coordinate the leasing/licensing of Council owned facilities for commercial use where those facilities are not required for other Council purposes | % vacancy rates for Council buildings Market rentals applied as per council policy | Commenced & on schedule | Councils leased premises continue to be actively promoted. | Property Management |
| | | Further progress the 12 lot industrial subdivision at Tea Gardens subject to Tea Gardens depot development proceeding | Lots ready and available for sale | Deferred | This development has been deferred due to the delays in the development of the TG depot and will be subject to a review of depot operations following the merger. | Property Management |
| Strategy 14.2 | Pursue improved and equitable access to telecommunication services | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 14.2.1 | <i>No activities proposed</i> | | | | | Information & Communication Services |
| Strategy 14.3 | Encourage skill development that reflects local business needs | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 14.3.1 | <i>No activities proposed</i> | | | | Future Towns' projects undertaken in Wingham and Gloucester included capacity building workshops around digital marketing and innovation. | Growth, Economic Development & Tourism |
| Objective 15 | Provide transport infrastructure that meets current and future needs | | | | | |
| Strategy 15.1 | Identify transport network needs based on recognised asset management processes | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 15.1.1 | Maintain Asset Management Plans (AMPs) for Transport Assets infrastructure | Ongoing updating of asset information in AMP | Asset database is current and accurate | Commenced & not on schedule | Roads & Bridges - Condition assessments are in progress in conjunction with road re-segmenting. This process is being delayed due to staff resourcing issues. Asset databases are being updated as information is gathered. | Transport Assets |
| 15.1.2 | Prepare prioritised transport asset and infrastructure renewal, enhancement and maintenance programs within allocated budget | Provide and monitor renewal and maintenance programs and associated budgets to Operations | Reductions in backlog amount | Commenced & on schedule | Budgets allocated & programs are in progress - backlogs will not be reduced without additional funding. | Transport Assets |
| 15.1.3 | Improve the safety of roads and roadside environment | Undertake accident analysis LGA wide | Number of accidents recorded LGA wide Accident analysis informs works program | Commenced & not on schedule | Accident data and clusters have commenced to develop safety works program. | Transport Assets |
| | | Install traffic calming facilities within allocated budget | Number of traffic calming facilities installed | Commenced & not on schedule | Traffic calming facilities are being constructed based on priority and budget. | Transport Assets |
| Strategy 15.2 | Maintain transport network infrastructure to current service standard | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |

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|--|--|---|--|-----------------------------|---|--------------------------|
| 15.2.1 | Deliver transport asset and infrastructure renewal, enhancement and maintenance programs within allocated budgets | Deliver annual programs for: - urban, rural and regional road renewal and construction - urban, rural and regional road maintenance - bridge upgrade/replacement - stormwater upgrade - risk management inspections in accordance with allocated budgets | % of individual programs completed % of individual programs budget expended | Completed | 98% of individual programs completed 95% of individual programs budget expended | Operations |
| 15.2.2 | Deliver Road & Maritime Services (RMS) state road maintenance and renewal programs in accordance with the Road Maintenance Council Contract | Deliver renewal, rehabilitation, resurfacing and maintenance program as per RMS contract specifications | % of individual programs completed within contract specifications | Completed | 100% of individual programs completed within contract specifications | Operations |
| Strategy 15.3 | Develop facilities that provide for safe pedestrian and cycle traffic | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 15.3.1 | Develop and deliver a cycleway network program within allocated budget | Undertake review of the GLC 2010 Bike Plan and associated priorities and actions | Updated programme adopted by Council | Commenced & not on schedule | Seeking grant application to undertake review. | Transport Assets |
| | | Deliver cycleway projects within allocated budget | Number of metres of cycleway installed | Completed | All 2016-2017 identified cycleway projects completed. | Projects & Engineering |
| 15.3.2 | Provide walking and cycling paths that link the area's foreshores, parks and reserves | Connect walking paths in the vicinity of Little Street and Memorial Drive, and enhance and expand foreshore green space for public enjoyment | Metres of walking path installed Increase in square metres of foreshore green space | Completed | Shared path along Little Street has now been connected with memorial Drive completing this link. | Projects & Engineering |
| | | Continue to develop the 'Great Walks' program that aims to connect and expand on existing walking trails across the Great Lakes | Plan developed | Commenced & not on schedule | Action delayed due to impact of priorities related to the merger. | Strategic Planning |
| 15.3.3 | Implement Great Lakes Council's Road Safety Strategic Plan | Implement actions identified in Road Safety Strategic Plan | Number of road safety projects delivered | Deferred | To be reviewed | Transport Assets |
| | | Revise Road Safety Strategic Plan | Revised Plan reported to Council | Deferred | To be reviewed | Transport Assets |
| (Manning Region) KEY DIRECTION - Looking After What We've Got / A Strong Economy | | | | | | |
| Objective 16 | To improve the current standard of infrastructure and plan for the future needs of the community. | | | | | |
| Strategy 16.1 | Public assets and infrastructure will be planned, managed and funded to meet community needs and agreed levels of service | | | | | |
| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 16.1.1 | Planned and prioritised management of infrastructure assets | Progressively develop the four year rolling capital works program including: o Introduction of a 4Yr / 10Yr priority Trunk Stormwater program from stormwater drainage reserve o Introduction of a 4Yr / 10Yr priority Pedestrian Access Mobility Plan program from identified grant funding and developer contributions o Introduction of a 4Yr / 10Yr priority Bike Plan program from identified grant funding and developer contributions | CWP & Yr 1 project briefs drafted by February Yr 2-4 designs prepared 20% by June | Commenced & not on schedule | Programs currently under development pending data gathering and integration. | Transport Assets |
| | | Progressively review and develop long term transport, drainage and floodplain management strategies, including: o Commence the Manning River Floodplain Risk Management Study and Plan | 100% of projects delivered within approved time & budget | Completed | Manning River FRMS&P has commenced. | Projects & Engineering |
| | | Progressively improve asset management practices including: o Implement Car Park asset inspection regime in partnership with Infrastructure Services including process, documentation and reporting requirements o Commence progressive stormwater drainage asset condition assessment program o Complete nominated Strategic Asset Management Plan Improvement Plan initiatives | Inspections completed by December 100% of Improvement initiatives nominated & completed | Commenced & not on schedule | Programs currently under development pending data gathering and integration. | Transport Assets |
| 16.1.2 | Quality, fit for purpose design of transportation and drainage infrastructure assets | Complete investigation and concept design of projects for annual capital works prior to commencement of the year in which works are funded for delivery (allowing for adopted variations) | 80% progress | Deferred | At this stage drainage projects are not identified beyond immediate 1 year CWP. | Projects and Engineering |
| 16.1.3 | Timely and coordinated delivery of infrastructure projects | Deliver current year Capital Works Program: • Within approved target and budget • Completed funding agreements (including Roads to Recovery, Road and Maritime Services monthly expenditure, state and federal grants) | 100% completed within prescribed dates & budgets | Commenced & not on schedule | Some 2016-2017 projects have been carried over to 2017-2018 to be completed in Q1. | Projects and Engineering |
| | | Provide comprehensive and accurate engineering advice: • Respond to development referrals • Undertake engineering inspections | < 15 days response rate < 2 days of notification inspection timeframe | Completed | < 15 day referral response times were not achieved due to staff resourcing related to the merger. Once sufficiently resourced the response rate is anticipated to achieve target. | Projects & Engineering |
| Objective 17 | To create a robust economic environment that is encouraging of business, attracts investment creates employment and promotes sustainable economic growth and development | | | | | |

| Strategy 17.1 Expand job opportunities through the growth of existing businesses, and encourage new businesses to establish or relocate. | | | | | | |
|---|--|--|--|-----------------------------|--|--|
| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 17.1.1 | Support activities that achieve a strong economy | Partner with the Manning Valley Business Chamber to deliver economic activities through: <ul style="list-style-type: none">Participation in bi-monthly Economic Partnership Board meetingsOversight of the Chamber's economic development action plan | 100% meeting attendance 100% of meeting minutes uploaded to website on receipt from Chamber | Withdrawn | Partnership with Manning Valley Business Chamber ceased in Dec 2016 – a new partnership is to be established with the MidCoast Business Chamber once it has been formed. | Growth, Economic Development & Tourism |
| 17.1.2 | Provide aviation transport services that support local economic drivers | Maintain a safe aviation environment | 100% compliance | Completed | 100% compliance achieved | Community Spaces, Recreation & Trades |
| | | RPT services are maintained for local residents and incoming services and visitors | > 65% of passenger numbers as a proportion of availability < 1% of flights cancelled | Completed | Services area becoming increasing irregular with no notification provided by RPT provider. | Community Spaces, Recreation & Trades |
| | | Undertake activities to increase general aviation activity | > 150 aircraft movements per month 50 leads per month 60% of membership retention following incentive | Commenced & on schedule | Ongoing | Community Spaces, Recreation & Trades |
| | | Undertake activities to sell Aviation Business Park lots by: <ul style="list-style-type: none">Marketing and sell remaining Stage 2 – 9 LotsReleasing Stage 3 – 3 Lots | 100% of Lot sales | Commenced & not on schedule | Project stalled by issues surrounding lot release - now back on track. Subdivision of lots nearing completion and registration at LPI. 1 contract exchanged in June 2017 | Property Management |
| | | Prepare an airside advertising strategy to increase Airport income | Strategy completion by December > 2 advertisers | Completed | 2 advertising spaces available for hire | Community Spaces, Recreation & Trades |
| | | Construct airstrip apron and install safety landing lighting and terminal air conditioning | Project completed by December | Completed | Project complete and in operation | Community Spaces, Recreation & Trades |
| Strategy 17.2 Maintain a comprehensive understanding of the local economy and the context in which it operates | | | | | | |
| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 17.2.1 | Effective and transparent stewardship of council's finances | The annual budget and long term financial plan is prepared and monitored in accordance with IP&R | Draft budget on public exhibition by April Budget adopted by June Quarterly Budget Review Statements reported in October, January and April. <5% of a budget variation Unqualified Audit undertaken by November | Completed | 2017-2018 Budget adopted as part of Operational Plan adoption at June 2017 Ordinary Meeting. QBRS reported to Council in accordance with legislative requirements. Unqualified audits received for the 3 former councils. | Finance |
| | | Implement an eProcurement system to improve efficiencies in processing and accuracy of procurement/payment matching; <ul style="list-style-type: none">Develop a schedule of monitoring audits | Completed by June | Withdrawn | Action withdrawn due to impact of priorities related to the merger. This matter will be considered as part of IT implementation and harmonisation activities. | Finance |
| | | Quarterly audit to ensure payment of invoices in accordance with suppliers terms of payment | ,1% Variation | Withdrawn | No changes were made to the operating practices of the former Taree office however statistics were not maintained due to changes in priorities arising from the merger. | Finance |
| | | Liquidity is maintained and borrowings are managed through management of cashflow, investments | Minimum of \$7 million is available in 90 days or less investments Weighted average return on term deposit investments exceeds the Bank Bill Swap Rates Debt Service Ratio is within a favourable range [(strong 10% < satisfactory) 20%] Unrestricted Current Ratio is in the favourable range | Withdrawn | Investing activities during 2016-2017 were undertaken in accordance with the former Investment Policies that applied to individual offices. A consolidated monthly Investment Report was presented to Council each month in accordance with legislation. A new Investment Policy was adopted by Council at its July 2017 Ordinary Meeting which will direct all future activities. | Finance |
| 17.2.2 | EFT is the preferred method of payment to reduce cost of administration | Undertake activities to reduce the number of cheques payments including standardised collection of EFT details for all new suppliers | Proportion of EFT payments in total weekly payments . 96% Proportion of EFT payments in total weekly payments ≤ 5 | Withdrawn | No changes were made to the operating practices of the former Taree office however statistics were not maintained due to changes in priorities arising from the merger. | Finance |
| 17.2.3 | Minimise the level of outstanding rates and charges | Annual review of payment plans to ensure outstanding debt is covered Coordinate payment plans for ratepayers with outstanding debt Implement sale of land for unpaid rates Reminder notices generate income | Rates and Charges Outstanding Debt Ratio ≤ 6.5% | Commenced & on schedule | No changes were made to the operating practices of the former Taree office however statistics were not maintained due to changes in priorities arising from the merger. A sale of land for unpaid rates project was not commenced. | Finance |
| 17.2.4 | Electronic communication with ratepayers and their agents is effective and administratively expedient. | Undertake activities to promote electronic rates notice distribution | ≥ 10% Electronic rates notice distribution | Commenced & on schedule | No changes were made to the operating practices of the former Taree office however statistics were not maintained due to changes in priorities arising from the merger. | Finance |
| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| | | Deliver efficiency through online customer request services | S603 certificates issued in ≤ 3 business days Ratepayers address changes updated | Commenced & on schedule | No changes were made to the operating practices of the former Taree office however statistics were not maintained due to changes in priorities arising from the merger. | Finance |

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| in ≤ 3 days of receipt of online form | | | | | | |
| 17.2.5 | Continue to improve our understanding of customer needs, preferences and what makes quality service and use this to continually inform practice | Review and enhance Council's Finance Management Framework as the primary tool of communication with council staff | Staff satisfaction survey identifies areas for improvement by March | Withdrawn | Action withdrawn due to impact of priorities related to the merger. This matter will be considered during Policy harmonisation work. | Finance |
| | | Monitor and review the success of the new rates notice aimed at explaining complex information in laymans terms | < 30% Requests for information via wrap up codes (80,81 & 83) | Withdrawn | Action withdrawn due to impact of priorities related to the merger. This matter will be considered during Policy harmonisation work. | Finance |
| Strategy 17.3 Develop effective partnerships and relationships between all key economic stakeholders | | | | | | |
| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 17.3.1 | Targeted tourism development activities to enhance the local industry's capability | Develop and promote a toolkit for event organisers | Toolkit development by December ≥65% Stakeholder satisfaction | Deferred | Project on hold until integrated event approach developed for MCC. | Growth, Economic Development & Tourism |
| | | Facilitate industry education activities | ≥2 Number of events held ≥65% Participant satisfaction | Deferred | Project on hold until integrated event approach developed for MCC. | Growth, Economic Development & Tourism |
| 17.3.2 | Tourism sector development | Develop and promote Manning Valley Weddings Guide | Guide development by December 1,000 guides distributed ≥65% Stakeholder satisfaction Increase Partner program participants by ≥10% | Completed | Guides developed and distributed – number of partners has increased. | Growth, Economic Development & Tourism |
| | | Undertake regional tourism campaigns to promote Manning Valley tourism offerings | 4 Campaigns held Increase Participation in special offers by ≥10% Increase occupancy rate by ≥10% Increase Tourism website hits, shares and likes by ≥10% | Completed | Marketing material developed. Promotion via website and television campaigns into target markets. | Growth, Economic Development & Tourism |
| 17.3.3 | Visitor services that meet visitor needs and are delivered in a quality, cost effective way | Undertake review of visitor services | Review completed by April 2017 | Deferred | To be undertaken as part of broader MCC review following completion of DMP. | Growth, Economic Development & Tourism |
| Objective 18 To improve the current standard of infrastructure and plan for the future needs of the community | | | | | | |
| Strategy 18.1 Public assets and infrastructure will be planned, managed and funded to meet community needs and agreed levels of service | | | | | | |
| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 18.1.1 | Improve sustainability of infrastructure through innovative construction and maintenance treatments that are fit for purpose | Implement quality audit system across the scope of operations (maintenance grading/heavy patching) for key construction and maintenance projects | Project completed by March 90% of Audit compliance | Deferred | Not commenced due to lack of resources. | Operations |
| | | Introduce GPS technologies to road construction crews to assist with level control, with audited control against work as executed drawings | Project completed by June ≤5% Conformity variation | Completed | GPS technologies have been implemented and currently being audited for quality control effectiveness. | Operations |
| | | Implement test area trialling new bituminous products for sealed road patching | Project completed by June | Completed | Performance has been successfully monitored. | Operations |
| | | Implement test area trialling new stabilised products in urban/rural unsealed roads to measure value | ≤5% roughness Index variation from post-work roughness count | Completed | Performance has been successfully monitored. | Operations |
| 18.1.2 | Safe, well maintained transportation and drainage infrastructure assets | Respond to road defects within recommended service levels: • High priority within 24 hours • Medium and low priority as per maintenance strategy service levels | 100% of SLA met | Completed | 100% met | Operations |
| | | Commence SRV heavy patch reseal program: • Sites TBC | Quantum TBC by June | Completed | Ongoing | Operations |
| | | Undertake gravel pothole patching: • Sites TBC | 30km TBC by June | Completed | Isolated gravel patching undertaken at all priority locations. | Operations |
| New Tasks Commenced due to Merger requirements | | | | | | |
| Economic Responsibility | | | | | | |
| Activity ref. | 2016/17 Actions | | Performance Measure | 12 Month Status | Comment | Responsibility |
| ER1 | Stage the NSW Local Government Tourism Conference in Manning Valley | | Conference held March 2017 | Completed | Conference held | Growth, Economic Development & Tourism |
| ER2 | Installation of expanded tourism services at Taree Airport | | Installed March 2017 | Completed | Tourism services upgraded at Terminal | Growth, Economic Development & Tourism |
| Activity ref. | 2016/17 Actions | | Performance Measure | 12 Month Status | Comment | Responsibility |

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| ER3 | Develop MidCoast brand and identity with community input | Ensure community engagement undertaken to develop new Council brand and identity March 2017 | Commenced & on schedule | Community engagement sessions held, steering group of community representatives established, with values and attributes underpinning identity circulated December 2016. Promotion of brand options through online survey and attendance at existing community group meetings continued through 3 rd quarter. Brand rollout programmed first quarter 2017/2018. | Engagement & Communications |
| ER4 | Expand the implementation of vibrant spaces beyond the Manning Valley and across the MidCoast region | 6 new town centres implement vibrant spaces. | Commenced & on schedule | Policy adopted December 2016. Staff actively worked with business owners and employees together with members of the LRC to implement in Pacific Palms, Bulahdelah, Tea gardens Hawks Nest, Stroud and Gloucester. Following a successful 6 month trial period the vibrant spaces will now be permanently implemented across the MidCoast region. | Engagement & Communications |
| ER5 | Commission Asset Management Study that looks at integrating asset position across the MidCoast Council local government area, to inform strategy for moving forward and addressing asset maintenance backlogs. | Integrated asset information informs forward planning | Commenced & not on schedule | Integration of asset data for high priority assets classes is underway with initial focus on roads and bridges. | Engineering & Infrastructure |
| ER6 | Additional work program for roads and bridges following allocation of funds from savings following merger | Works program completed | Completed | Merger savings program complete | Transport Assets/ Operations |

| Social Commitment | | | | | | |
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| (Gloucester Region) KEY DIRECTION - An engaged and supportive community | | | | | | |
| Objective 1 | Ensure a range of affordable, accessible and adaptable housing to suit the needs of the community | | | | | |
| Strategy 1.1 | Maintain an up-to-date housing strategy for the LGA | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 1.1.1 | Rezone land to ensure an adequate supply in various housing markets | Review alternatives to rural residential housing and formulate a strategy for development as part of the land use strategy. | Strategy prepared | Commenced & not on schedule | Action delayed due to review of priorities necessitated by the merger. New Strategic Planning priorities have been endorsed for the new MCC one of which is the preparation of a Housing Diversity Strategy. This strategy will address various forms of housing across the MCC area. | Strategic Planning |
| | | Identify opportunity for lifestyle and horticultural farms as part of the land use strategy. | Strategy prepared | Commenced & not on schedule | Action delayed due to review of priorities necessitated by the merger. New Strategic Planning priorities have been endorsed for the MCC. The first priority is the preparation of a Rural Strategy which will identify economic development opportunities and associated planning controls in the rural landscape. | Strategic Planning |
| Strategy 1.2 | Encourage investment in housing to meet the needs of an aged population | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 1.2.1 | Identify opportunities for aged housing development and take to the market | Monitor the development of an aged care facility, residential care and villa units | Development approved | Commenced & on schedule | Council continues to provide affordable housing for the aged in Gloucester. Sale of land in Clement street Gloucester to Anglicare for an aged care development was settled in June 2017. | Property Management |
| | | Continue to manage, maintain and upgrade aged units according to long term business plan | Units managed and maintained according to long term business plan | Commenced & on schedule | Council continues to provide and maintain affordable housing for the aged in Gloucester. Units are progressively updated as funding permits. Four units remain vacant of the 18 available. | Property Management |
| Objective 2 | Support local district health care facilities and service providers | | | | | |
| Strategy 2.1 | Maintain a Health Services Strategic Plan, in association with Gloucester District Health Advisory Committee | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 2.1.1 | Participate in appropriate health planning committees | Maintain membership of appropriate health planning committees | Contribution and input to Health Planning committee meetings | Commenced & on schedule | Community Services team members regularly attend and contribute to Hunter New England Health Services (HNEAHS) and Health One planning meetings at Forster, Gloucester and Bulahdelah. | Community Services |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| | | Ensure the Clinical Services Plan recognises Gloucester's needs / aspirations for further development of services and capabilities | Goals identified within the Community Strategic Plan are reflected within the Clinical Services Plan | Commenced & on schedule | Input is provided to the development of HNEAHS services via correspondence when requested, and through attendance at periodic service planning meetings. | Community Services |

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| Strategy 2.2 | | Support improvements to District Health Care facilities and services | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 2.2.1 | Advocate to Federal and State Governments for ongoing support for and improvements to facilities and services | Undertake proactive advocacy to Federal and State Governments | Advocacy undertaken | Commenced & on schedule | Community Services team members are actively participating in local planning meetings associated with Family and Community Services funding reform. | Community Services |
| 2.2.2 | Advocate for additional Aged Health Care services and facilities | Undertake proactive advocacy for additional Aged Health Care services and facilities | Advocacy undertaken | Completed | Council officers have project managed the subdivision and sale of council land at Gloucester in association with development of an aged care facility. | Community Services |
| Objective 3 | | Protect public health, safety and amenity | | | | |
| Strategy 3.1 | | Support the provision of emergency services to ensure public safety and to address community needs | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 3.1.1 | Continue support for SES, RFS and NSWFB services in conjunction with the State Government | Attend Bush Fire Management Committee and participate in BRM Planning Committee and monitor capital programs | Participation in committees | Completed | All scheduled meetings attended | Community Spaces, Recreation & Trades |
| 3.1.2 | Advocate for the maintenance of adequate police numbers and police services in the region | Advocate for relevant services | Advocacy undertaken | Commenced & on schedule | Advocacy undertaken as appropriate | Community Spaces & Services |
| Strategy 3.2 | | Maintain public health inspection and licensing programs and enforcement | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 3.2.1 | Maintain building inspection program | Determine development and construction certificate applications in a timely fashion | Applications finalised within agreed service level (timeframe) | Commenced & on schedule | Applications determined within agreed timeframe | Building Services |
| | | Carry-out critical stage inspections of new building construction as required | Applications finalised within agreed service level (timeframe) | Commenced & on schedule | 100% of booked inspections undertaken | Building Services |
| | | Promptly investigate inappropriate and unapproved building works | Inspections undertaken | Commenced & not on schedule | Initial inspection undertaken by Rangers then if required further investigation undertaken by Building Surveyor. Lack of staff resourcing has caused this action to be behind schedule with approximately 200 investigations not completed. | Waste Health & Regulatory / Building Services |
| 3.2.2 | Undertake OSMS (sewerage) licensing and inspection program | Assess and determine OSMS applications in a timely fashion | Applications finalised within agreed service level (timeframe) | Commenced & on schedule | Applications are actioned as a priority | Waste Health & Regulatory |
| | | Undertake regular inspections of OSMS's in accordance with licence requirements | Inspections finalised within agreed service level (timeframe) | Commenced & not on schedule | There are insufficient staff to undertake inspections in accordance with current risk ratings. Delivery of this service will be reviewed. | Waste Health & Regulatory |
| 3.2.3 | Undertake food premises licensing and inspections | Ensure annual inspection and licensing of registered food premises | Inspections finalised/Licenses issued | Commenced & on schedule | These inspections are treated as high priority and high and medium risk food premises are inspected at least annually. | Waste Health & Regulatory |
| 3.2.4 | Provide Ranger services for general enforcement of Council policies | Undertake planned program of monitoring and compliance | Compliance achieved | Commenced & not on schedule | Ongoing | Waste Health & Regulatory |
| 3.2.5 | Undertake private swimming pool inspections | Ensure implementation of government regulations | Compliance achieved | Commenced & on schedule | Mandatory inspections of known pools associated with tourist developments undertaken in accordance with legislation. New pools, associated with tourist development that have been identified are being programmed for inspection. Applications for compliance certificates are being assessed in accordance with the legislation in a timely manner. | Building Services |
| Strategy 3.3 | | Encourage responsible management of companion animals | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 3.3.1 | Provide Companion Animal registration services | Register companion animals in accordance with State Government requirements and within agreed service levels (Timeframe) | Register continuously maintained | Completed | Register continually maintained | Waste Health & Regulatory |
| | Enforce the provisions of the Companion Animals Act | Action public complaints / notifications of domestic animal issues | Complaints registered, tracked and completed | Completed | Domestic animal issues investigated | Waste Health & Regulatory |
| | | Impound / enforce compliance with Companion Animals | Impounding/enforcement meets best practice standards | Commenced & not on schedule | Integration with Customer Service still required to achieve outcome. | Waste Health & Regulatory |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| | Support public education campaigns regarding responsible pet ownership | Provide public information and education regarding companion animal requirements | Regular information provided to public | Commenced & on schedule | Information and education provided by Ranger when visiting residents as part of their role. | Waste Health & Regulatory |

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| | Operate animal impounding facilities to required standards | Ensure contract services meet community needs and RSPCA guidelines for animal impounding and euthanasia | RSPCA guidelines always met. | Commenced & on schedule | Contract has been reviewed to meet relevant standards. | Waste Health & Regulatory |
| Strategy 3.4 | Maintain Public cemeteries | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 3.4.1 | Enhance/develop cemetery services | Progress the extension of the Gloucester cemetery that aligns to Council's Asset Management Plan | Plan developed and adopted by Council | Commenced & not on schedule | Works in progress. Access road widened with further works scheduled for this calendar year. | Community Spaces, Recreation & Trades |
| | | Provide administrative services to manage the provision of cemetery plots electronically on Cemetery module | E- Cemetery records maintained | Completed | E-cemetery project currently progressing – significantly progressed with data conversion into cemetery module. | Community Spaces, Recreation & Trades |
| 3.4.2 | Maintain public cemeteries to acceptable community standards | Maintain cemeteries in accordance with the asset management plan | Asset plan implemented | Completed | Cemeteries maintained in accordance with asset management plan. | Community Spaces, Recreation & Trades |
| Objective 4 | Develop opportunities for residents and visitors to enjoy public places and facilities | | | | | |
| Strategy 4.1 | Ensure Plans of Management are in place for Council's open spaces to encourage public recreation and sustainable management practices | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 4.1.1 | Review and update the Plan of Management for Gloucester District Park | Finalise the Plan of Management for our parks, reserves and sporting facilities as part of the Recreation Management Plan | Adoption of the revised Plan of Management | Deferred | A new MCC wide approach is being undertaken. The former GSC recreation management plan will form part of the overarching document. | Community Spaces, Recreation & Trades |
| Strategy 4.2 | Explore options for enhanced, additional or reduced recreational facilities | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 4.2.1 | Review options for improved number and functionality of local river access points | Review current network of river access points | Completion of strategy and adoption of plan | Withdrawn | To be incorporated in a MCC POM - whole of Council approach now required as part of integration. | Community Spaces, Recreation & Trades |
| Strategy 4.3 | Maintain an Open Spaces strategy | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 4.3.1 | Develop Gloucester District Park as the major recreational focus for residents and visitors | Complete review of usage and facilities available at all parks and reserves to establish need and duplication | Gloucester Recreation Plan adopted by Council | Withdrawn | To be incorporated in a MCC POM - whole of Council approach now required as part of integration | Community Spaces, Recreation & Trades |
| Objective 5 | Encourage opportunities for lifelong learning within the community | | | | | |
| Strategy 5.1 | Maintain Library services and information capability | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 5.1.1 | Ensure library services are responsive to local demographics, community needs, social trends and technology | Ensure the current co-operative library agreement meets the needs of patrons | Agreement reviewed | Commenced & on schedule | Current agreement in place but will be terminated once the library service migrates to a new library management system. Currently converting collection at Gloucester, with the intention that this be completed in August and final migration out of Newcastle by December 2017. Prior to this a joint library system will be in operation to accommodate items previously loaned on the Newcastle Regional Library system. | Libraries |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |

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| | | Encourage and support community use of library space for community activities and special activities for children | Number of community uses made Number of children's activities | Commenced & on schedule | <p>36 events targeted specifically for children consisting of 33 children's story-time (total yearly attendance 398)</p> <p>1 Book Week competition attracting 42 entrants</p> <p>1 National Simultaneous Storytime - attended by 2 pre-schools 40 children</p> <p>1 Summer Reading Club - 6 entrants</p> <p>There were 3 community displays hosted</p> <p>Better Reading Better Communities was launched in Gloucester to support local residents with their reading</p> <p>There was a total of 42,825 loans, 3,394 uses of public computers/internet, 1,370 one hourly wifi access tickets issued, 3,356 enquiries received and 21 hours assistance provided by volunteers</p> | Libraries |
| Objective 6 | Encourage services and facilities to promote community wellbeing | | | | | |
| Strategy 6.1 | Support the operation of Child, Youth and Family Services through the provision of Human Service grants | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| | Engage with youth through meetings, surveys and forums and provide programs to meet identified needs | Youth Officer with YAG to meet regularly with Gloucester High School Student Representative Council | Provide Feedback to Community and Cultural Committee | Commenced & on schedule | Youth Service regularly delivered at Gloucester High School. The service model is currently under review in consultation with the funding body. | Community Services |
| | | Develop Youth Centre activities and other services in accordance with current funding agreement. | Funding Agreement criteria met | Commenced & on schedule | Youth Service regularly delivered in Gloucester. The service model is currently under review in consultation with the funding body. | Community Services |
| 6.1.2 | Promote community awareness of youth related issues | Provide media releases about youth related issues, activities and opportunities and media releases for special youth activities and/or opportunities Develop Youth Strategy for the Shire Continue to meet with youth associated agencies | Press releases issued and Website updated Youth Strategy Implemented Meetings conducted | Commenced & on schedule | Youth Service regularly delivered at Gloucester High School. The service model is currently under review in consultation with the funding body. | Community Services |
| Strategy 6.2 | Encourage activity and participation in the arts and cultural activities | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 6.2.1 | Pursue the provision of facilities to foster the arts and cultural activities | Community and Cultural Committee to identify opportunities for appropriate projects and activities | Number of opportunities presented | Withdrawn | No committees were carried forward following the Council merger | Growth, Economic Development & Tourism |
| 6.2.2 | Facilitate the exhibition and interpretation of the arts in all mediums within the community | Facilitate public art exhibitions via the Community and Cultural Committee | Number of exhibitions facilitated | Withdrawn | No committees were carried forward following the Council merger | Growth, Economic Development & Tourism |
| Strategy 6.3 | Foster and support active community relationships and social activities | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 6.3.1 | Provide information about community services and community activities for residents | Maintain information and promote special events on Council's website and in the media as appropriate | Provision of current information and promotion of special events via website | Commenced & on schedule | Weekly advertising and website updating ongoing. MCC website scheduled to go live July 2017 and will enable community members to post events directly. | Engagement & Communications |
| Strategy 6.4 | Ensure our heritage is valued, conserved and interpreted | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 6.4.1 | Ensure items and places of heritage significance are adequately protected | Ensure Council's LEP reflects items of local heritage significance together with maintenance of appropriate property records | Relevant heritage items included in LEP and Heritage DCP drafted and adopted | Commenced & not on schedule | Additional grant funding has been sourced from NSW Heritage Office to prepare a Gloucester Heritage Scoping Study. This study has been completed and will guide the development of Heritage Study which will ultimately identify sites for heritage recognition in the LEP. Heritage DCP provisions will be developed when a new consolidated DCP for MCC is prepared. | Strategic Planning |
| | | Pursue Grant funding to establish a memorial to acknowledge Jack Cook | Memorial established | Completed | Memorial established and project completed. | Community Services |
| 6.4.2 | Encourage the collection, display and preservation of local history | Support the activities of the Historical Society in their work to preserve the history of Gloucester | Support provided | Completed | Financial support provided to the Gloucester Historical Society as per the budget. | Community Services |
| | | Maintain Council's history and records and record on Council's website | Records maintained | Completed | New website completed. Additional information will be added over time. | Information & Communication Systems |

| (Great Lakes Region) KEY DIRECTION - Vibrant & connected communities | | | | | | |
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| Objective 7 Provide the right places and spaces | | | | | | |
| Strategy 7.1 Ensure community, sporting, recreational and cultural facilities and services reflect current and future needs | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 7.1.1 | Maintain Asset Management Plans (AMPs) for community buildings and recreation infrastructure | Review, maintain and update community buildings AMPs to reflect acquisitions, disposals and building renewals | Plans updated at least annually | Completed | Currency of Recreation asset management plans confirmed. Draft consolidated buildings asset management plan has been completed which incorporates all available data from the 3 former council areas. | Community Spaces, Recreation & Trades / Property Management |
| | | Undertake a condition audit of community buildings and update asset management system and AMP | Audit report completed and reported to Council | Commenced & on schedule | Detailed building asset condition assessment for Great Lakes region building assets undertaken. Reports provided to Council November/ December 2016.Review of reports was completed in June 2017 and will be used to inform AMP priorities and long term financial plan in 2017-2018. | Community Spaces, Recreation & Trades / Property Management |
| | | Select a corporate building asset management system in accordance with the ICT Strategy | System selected | Commenced & not on schedule | One Council solution contract signed in June 2017. Asset management implementation timeframe to be confirmed in early 2017-2018. | Community Spaces, Recreation & Trades / Property Management |
| | | Undertake asbestos audits of buildings not previously inspected | Asbestos management plans prepared | Deferred | Program complete for recreation assets. No action taken in respect of building assets due to merger. | Community Spaces, Recreation & Trades / Property Management |
| 7.1.2 | Provide and maintain parks and recreation facilities which meet the varied needs of the community | Undertake capital renewal works as identified in the Asset Management Plans and within allocated budgets | Projects completed within budget | Completed | Works undertaken in accordance with available budget. | Community Spaces, Recreation & Trades |
| | | Continue investigations into 'Free Camping' option within the Great Lakes and present findings to Council for consideration | Options presented to Council | Deferred | Action delayed due to impact of priorities related to the merger. | Growth, Tourism & Economic Development |
| | | Implement improvements to boating infrastructure across the Great Lakes area through the successful 'Boating Now' grant funding received from the Roads and Maritime Services (RMS) | % of works completed | Commenced & not on schedule | 85% of program complete | Community Spaces, Recreation & Trades |
| 7.1.3 | Provide and maintain public buildings which meet the varied needs of the community | Ensure Council buildings that are used by community groups and organisations are subject to a lease or licence arrangement | % of Council buildings subject to a lease or licence agreement | Commenced & on schedule | All available properties are subject to a lease, licence or alternative arrangement. Historical arrangements continue to be brought across to an appropriate lease or licence as resources permit. | Property Management |
| | | Develop annual works program for the maintenance, upgrade and improvement of public buildings that reflect the needs of the users and AMPs | Works programmed | Commenced & on schedule | Works program being developed for inclusion in 2017-2018 budget. | Community Spaces, Recreation & Trades / Property Management |
| | | Undertake maintenance and renewal of public buildings in accordance with works programs | % of maintenance budget allocation expended % of capital work program undertaken | Completed | 95% of maintenance budget allocation expended 100% of capital work program undertaken | Community Spaces, Recreation & Trades |
| 7.1.4 | Maintain the Great Lakes Aquatic and Leisure Centre (GLALC) and services provided at a level that meets the needs of the community | Review and monitor programs each quarter to ensure needs of the various sections of the community are met - including the aged, youth, indigenous and people with a disability | GLALC management report reviewed | Commenced & on schedule | The YMCA continues to provide a varied program of activities targeted at a range of user groups throughout the community. The centre exceeded budget expectations by \$250k. | Property Management |
| | | Review customer surveys undertaken by contract management to determine level to which the facility meets customer needs | % of customers indicating high level of satisfaction | Commenced & on schedule | The facility continues to receive positive feedback, especially in respect of water quality. Minimal negative feedback received. | Property Management |
| | | Develop and deliver a works program for the maintenance, upgrade and improvement of the GLALC that reflects the needs of the users and AMPs | % of works program undertaken | Commenced & on schedule | The facility continues to be maintained to a high standard. There were no significant capital works required to be undertaken during 2016-2017. | Property Management |
| 7.1.5 | Provide library programs, resources and facilities that offer opportunities for education and leisure and which meet the varied needs of the community | Provide library programs, resources and facilities that offer opportunities for education and leisure and which meet the varied needs of the community | Number of visitations at library service points per 6 month period. Number items held in the collection and eResources Number of home visits Number of internet hours booked | Commenced & on schedule | Total visitations for twelve months were 140,806 with a further 12,839 now being counted at Gloucester for a five-month period. This represents a very slight decline on previous year (0.75%). 71,953 items held (currently undergoing stock culling program). 3,674 ebooks , 658 eAudio titles, 66 emagazine titles and 395 streaming movies held. Home library patrons received support 1,545 times in the twelve month period. 24,115 hours of internet access were booked (this includes 13,846 hrs of wireless internet bookings). | Libraries |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |

| | | | | | | |
|--|--|--|--|-----------------------------|---|--|
| | | Assess Library against State Library Standards and Guidelines as a benchmark for future development | % of indicators meeting or exceeding benchmark | Commenced & on schedule | Assessed against 2015 data. 2016 not available until the fourth quarter of 2016-17. Meets minimum standards for per capita funding, registered borrowers, items per capita, expenditure on library materials per capita, acquisitions per capita, age of library material and circulation per capita. Fails to meet visitations per capita, staffing levels per capita and turnover of stock. An additional stock assessing and culling program has been put in place, which should address some of the collection related issues. | Libraries |
| | | Provide customer feedback mechanisms to monitor provision of high level customer service | % of customers indicating dissatisfaction with library services Number of positive comments | Commenced & on schedule | 31% of comments received related to issues with the library. Of these 2/3 related to parking and noise, both of which cannot be addressed any further in the current facility. | Libraries |
| | | Assist residents of the local community to improve literacy levels and to improve their quality of life through the "Better Reading Better Community" initiative | Number tutors active | Commenced & on schedule | 38 activity tutors, with opportunities to develop this further in Tea Gardens and Gloucester regions. Also expecting an increase in available tutors in Forster. | Libraries |
| 7.1.6 | Implement the Great Lakes Cultural Plan within available funding and resource levels | Develop revised Cultural Plan after consultation with community | Plan adopted by Council | Deferred | To be considered in development of cultural plan for MCC. | Growth, Economic Development & Tourism |
| | | Develop a Heritage Management Conservation Plan for Bulahdelah Court House | Plan adopted by Council | Commenced & not on schedule | Activity delayed due to priorities relating to merger activities. | Community Spaces & services |
| 7.1.7 | Provide financial support to and strategic management of the operation of the Great Lakes Band S355 Committee | Support the activities of the Great Lakes Band. Great Lakes Band performs at Council functions as requested | Number of performances by band | Completed | Annual financial support provided as per budget. Council officer attends AGM. | Community Services |
| 7.1.8 | Provide appropriate cemetery services to meet the needs of the community | Implement the recommendations of the 2013 Service Level Review and adopted Cemetery Policy | Number of recommendations implemented Number of recommendations outstanding | Withdrawn | Action withdrawn due to impact of priorities related to the merger. This matter will be considered during Policy harmonisation work. | Community Spaces, Recreation & Trades |
| | | Continually review processes to ensure the best customer service outcomes | Number of processes reviewed Number of customer compliments and complaints received | Withdrawn | Action withdrawn due to impact of priorities related to the merger. This matter will be considered during Policy harmonisation work. | Community Spaces, Recreation & Trades |
| Strategy 7.2 Maintain community infrastructure to current service standard | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 7.2.1 | Deliver park assets and community buildings enhancement and maintenance programs within allocated budgets | Deliver programs for: - risk management inspections of Parks & Recreation assets - recreation facility maintenance | % of quarterly inspections completed on time % of individual programs completed % of individual programs budget expended | Completed | 100% of inspections completed on time 98% of programs complete 100% of budget expended | Community Spaces, Recreation & Trades |
| | | Delivery of construction and renewal programs per adopted capital work program | % of program completed | Completed | 100% complete - Shower install/replacement 33% complete - Sports field lighting 85% complete - Recreational boating strategy | Community Spaces, Recreation & Trades |
| Objective 8 Plan for sustainable growth and development | | | | | | |
| Strategy 8.1 Manage growth to reflect current and future needs | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 8.1.1 | Monitor and update Council's land use planning framework to ensure it is responsive to the community's social, economic and environmental expectations | Monitor, review and provide input on new State Government policy and legislation that has implications for Council's strategic land use planning | Submissions made to the State Government | Commenced & on schedule | This activity is ongoing | Strategic Planning |
| | | Finalise planning proposals for amendments to LEP 2014 based on submissions received on the draft plan (e.g. flexible zone boundary provisions and zone adjustment Macwood Rd, Smiths Lake) | Planning proposals are exhibited e.g.. | Commenced & on schedule | Planning proposals being prepared. These projects were delayed due to the need to review priorities associated with the merger. | Strategic Planning |
| | | Finalise high priority planning proposals for amendments to the LEP for matters raised since the introduction of LEP 2014 (e.g. update of heritage schedule, revised coastal erosion mapping, rezoning Council land to environmental conservation) | Planning proposals exhibited | Commenced & on schedule | These projects were delayed due to the need to review priorities associated with the merger but those retained as a priority are now well advanced. The proposal for the updated heritage schedule has been exhibited, the coastal erosion mapping has been submitted to the Minister for the LEP to be made and the proposal for the conservation land is being prepared. | Strategic Planning |
| | | Review format, structure and layout of Great Lakes DCP to make it more user friendly for online customers | Draft revised DCP exhibited | Commenced & not on schedule | Action delayed due to review of priorities associated with the merger. This project will be undertaken when a new consolidated DCP is prepared for MCC as part of integration. | Strategic Planning |
| | | Undertake high priority amendments to Great Lakes DCP (e.g. provisions for tree management) | High priority DCP amendments considered by Council | Commenced & on schedule | These two priority DCP revisions have been completed. | Strategic Planning |

| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
|---|--|---|---|-----------------------------|--|---------------------------------------|
| | | Finalise a planning proposal for the review of zones in the Hawks Nest town centre | Planning proposal is made by the Minister | Commenced & on schedule | The planning proposal for rezoning has been submitted to the Minister for the LEP to be made. | Strategic Planning |
| | | Prepare and finalise other planning proposals, that are endorsed by Council as high priority, in accordance with available resources | Number of planning proposals adopted by Council | Commenced & on schedule | This activity is ongoing | Strategic Planning |
| | | Prepare a community engagement strategy to progress the Tea Gardens Recreational and Cultural Precinct project, in conjunction with planning proposal for the reconfiguration of zones in the vicinity of Myall Quays shopping centre at Riverside, Tea Gardens | Masterplan presented to Council Planning proposal exhibited | Commenced & not on schedule | Action delayed due to need to review of priorities as a result if the merger. A report on the planning proposal and the funding mechanism will be submitted to the new Council. | Strategic Planning |
| | | Amend Great Lakes LEP 2014 Flood Planning Area maps as required in response to new flood study data | Planning proposal is prepared | Completed | This activity has been completed. | Strategic Planning |
| Strategy 8.2 Manage urban development and ensure it respects the character of the area in which it is located | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 8.2.1 | Provide pre-development advice to applicants to assist in preliminary assessment of development applications and improve the quality of applications lodged | Continue operation of the Development Assessment Panel (DAP) | Number of individual proposals considered by DAP Number of DAs lodged that have been to DAP Number of those DAs that meet required standard | Commenced & on schedule | 58 proposals considered by DAP. 8 DA's lodged that have been to DAP all of which met the required standard. | Development Assessment |
| | | Continue provision of the Duty Planner service | Number of enquiries in the period | Commenced & on schedule | Over 200 enquiries referred to the Duty Planner | Development Assessment |
| 8.2.2 | Determine development applications and certificates in accordance with legislation and Council's plans and policies | Assess and process development applications | Number of DAs received Number of DAs determined Number of DAs determined within required timeframe | Commenced & on schedule | 610 DA's determined. Mean & median determination times of 84 days & 58 days respectively. | Development Assessment |
| | | Issue construction certificates to ensure buildings are designed and constructed in accordance with the relevant legislation | Number of applications received Number of applications determined | Commenced & on schedule | 344 applications received 224 applications determined | Building Services |
| 8.2.3 | Implement effective building regulation and compliance activities | Undertake critical stage inspections of buildings under construction where Council is the principal certifying authority | % of critical stage inspections undertaken | Commenced & on schedule | 100% of booked inspections undertaken | Building Services |
| 8.2.4 | Manage and preserve the cultural heritage of the Great Lakes area | Refer all applications with heritage implications to the Heritage Adviser for specialist advice | Number of applications referred | Commenced & on schedule | Advice was provided on 30 applications for works on heritage items. | Strategic Planning |
| 8.2.5 | Manage the urban landscape to enhance our towns and villages | Town entrance planting to continue in Tuncurry at Cassandra Crescent, Tuncurry | % of works completed | Completed | 100% complete | Community Spaces, Recreation & Trades |
| Objective 9 Increase and improve access to education for all ages | | | | | | |
| Strategy 9.1 Enable opportunities to experience lifelong learning through improved access to educational facilities | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 9.1.1 | Advocate to increase access to tertiary education for local residents and businesses by encouraging a cooperative approach between education providers at a local and regional level | <i>No action proposed for 2016/17</i> | | | | |
| Objective 10 Encourage a positive and supportive place for young people to thrive | | | | | | |
| Strategy 10.1 Provide activities and opportunities for young people | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 10.1.1 | Advocate for and provide activities and services targeted at youth | Install wet play facility within Nabiac Pool complex. | Wet play facility installed. | Completed | Project completed in August 2016 | Community Spaces, Recreation & Trades |
| | | Provide programs through Library Services including: HSC study nights, homework help program, pre-school storytime services, school holiday activities and Code Club | Number of activities held Number of participants in programs | Commenced & on schedule | 6 HSC nights held with 143 attendances. Homework help program was provided 85 times and supported 510 children. School holiday events were held 17 times and involved 449 children. Code club was held 20 times and children participated 97 times. 126 pre-school storytime and early literacy programs were held with 1,255 children attending. The Great Books Festival saw 8 schools and 1,400 children participate. In total 1,299 events were held with 5,211 people attending or participating. | Libraries |
| Objective 11 Develop and support healthy and safe communities | | | | | | |

| Strategy 11.1 Improve access to health services that meet local needs | | | | | | |
|--|---|---|--|-----------------------------|--|---------------------------------------|
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 11.1.1 | Provide Ageing and Disability Support Services to meet the needs of the Great Lakes community | Manage Ageing & Disability Services to support residents to remain in their own homes across the Great Lakes, Gloucester and Manning areas in accordance with approved contracts and business plans | % of operating plan targets met % of budget expended | Commenced & on schedule | Services continue to grow to meet the increasing community demand. 100% of budget expended. | Community Services |
| | | Apply for funding packages to meet the needs of people who require support via Ageing & Disability Services provision | Number and value of funding applications lodged Number and value of successful funding applications | Commenced & on schedule | Two Ageing funding applications lodged totalling \$500,000 p.a. New ADHC packages for clients with a disability are being successfully applied for as necessary. ClubGRANTS application lodged. | Community Services |
| | | Promote and market Great Lakes Council Ageing & Disability Services to gain adequate levels of funding under the deregulated National Disability Insurance Scheme delivery systems | Assessment of adequacy of marketing approaches Number and value of successful funding applications | Commenced & on schedule | Client base growing daily. Approximately 80% of existing clients have transitioned from ADHC to NDIS. Disability Services currently have 104 NDIS clients. | Community Services |
| 11.1.2 | Advocate for increased provision of health facilities and services to the region through partnerships with government agencies and other service providers | Make representations on behalf of the community for additional facilities and services to support the local target groups and address service gaps | Number of representations made | Commenced & on schedule | Assistance provided to community groups in regard to funding applications for outdoor fitness trails. Assistance provided to raise awareness of mental health issues, Education and awareness activities regarding heatwaves. | Community Services |
| | | Council representation at local Health Advisory Committee meetings as appropriate | Number and % of meetings attended | Commenced & on schedule | Two Council officers attend monthly Forster Health Committee meetings. Planning in place to nominate appropriate staff members for Gloucester, Bulahdelah and Taree Committees. | Community Services |
| 11.1.3 | Seek opportunities to provide services to support and meet the needs of an ageing population, people with disabilities, and carers | Lodge applications for funding, and develop partnership arrangements with other service providers to provide services and support to the target groups | Number of applications lodged % of applications lodged that are successful Number of collaborative arrangements maintained | Commenced & on schedule | Two Ageing funding applications lodged totalling \$500,000 p.a. New ADHC packages for clients with a disability are being successfully applied for as necessary. ClubGRANTS application lodged. Service agreements signed for partnerships with 45 service providers. New partnerships formed with GL Hospice to help palliative care clients, Alzheimer's Australia and Carer's groups. | Community Services |
| | | Conduct community consultation to inform the development of a Great Lakes Disability Inclusion Action Plan and present Plan to Council for adoption. Plan distributed to other agencies as required | Disability Inclusion Action Plan adopted by Council | Completed | Six consultation workshops conducted. Feedback also obtained through kitchen table conversations and surveys. Plan adopted by Council in June and lodged with Human Rights Commission. | Community Services |
| | | Seek funding and partnership opportunities for projects that improve the LGA's age-friendliness and age-friendly related programs | Funding applications lodged | Commenced & on schedule | Application lodged for Seniors Week funding to deliver MCC-wide activity. Partnership opportunities investigated for age-friendly projects ongoing. | Community Services |
| Strategy 11.2 Encourage and promote healthy lifestyle choices | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 11.2.1 | Promote healthy lifestyles through partnerships and support for, or delivery of health programs | Seek opportunities to support and promote healthy lifestyle choices for residents through partnerships and publicity programs | Number of health initiatives promoted | Commenced & on schedule | Investigations into possible partnership opportunities are ongoing. | Community Services |
| | | Seek funding opportunities for appropriate programs | Funding applications lodged | Commenced & on schedule | Funding opportunities investigated monthly. | Community Services |
| Strategy 11.3 Promote community safety as a shared responsibility | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 11.3.1 | Provide resourcing requirements, as necessary, to enable the Rural Fire Service to perform their responsibilities in accordance with the negotiated service level agreement (SLA) | Identify and seek endorsement for a new site for the relocation of the Pacific Palms Rural Fire Brigade | New site endorsed by Council | Deferred | Deferred due to the amalgamation with MidCoast Water. | LEMO |
| 11.3.2 | Provide buildings and facilities to enable the State Emergency Service (SES) to perform their responsibilities in the Great Lakes area | Identify and seek endorsement for a site for establishment a SES unit in Forster / Tuncurry | New site endorsed by Council | Commenced & on schedule | Awaiting funding approval from SES headquarters. | LEMO |
| 11.3.3 | Provide safe public areas | Vandalism and graffiti is recorded and removed. Strategies to reduce reoccurrence implemented where possible | Number of incidences of graffiti Number of incidences of vandalism % change from previous year | Completed | 327 incidents of graffiti recorded Vandalism no longer captured 16.8% reduction from previous year | Community Spaces, Recreation & Trades |
| 11.3.4 | Undertake Fire Management responsibilities on public land | On ground maintenance works are undertaken in line with current fire mitigation plans | % of total area in plans maintained % of works program completed | Completed | 100% of area in plans maintained 100% of program completed | Community Spaces, Recreation & Trades |
| | | Review and update Pindimar / Bundabah Fire Mitigation Plan and Forster Fire Mitigation Plan | Number of plans reviewed and updated | Completed | Plans reviewed. No new measures to be implemented. | Community Spaces, Recreation & Trades |
| 11.3.5 | Implement regulatory and compliance services and programs to maximise public health and safety | Undertake fire safety audits as resources allow | Number of audits taken % of audits outstanding | Commenced & not on schedule | 7 audits 85% outstanding | Building Services |

| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
|---------------|---|---|---|-------------------------|---|-------------------------------------|
| | | Undertake inspections in accordance with the adopted Swimming Pool Inspection Program | Number of applications for compliance certificates received Number of inspections undertaken Number of compliance certificates issued | Commenced & on schedule | 279 applications received and actioned | Building Services |
| | | Receive fire safety statements and follow up overdue statements | % of received and overdue statements followed up | Commenced & on schedule | 100% of received and overdue statements followed up | Building Services |
| | | Undertake Companion Animal Act responsibilities | Number of dog attacks investigated Number of Companion Animal declarations issued | Commenced & on schedule | 145 Dog attacks 40 declarations issued | Waste, Health & Regulatory Services |
| | | Undertake regulatory responsibilities in relation to parking and road matters | Number of parking related fines issued | Commenced & on schedule | 603 parking related fines issued | Waste, Health & Regulatory Services |
| | | Undertake regulatory responsibilities under other legislation | Number of fines issued | Commenced & on schedule | 217 fines issued | Waste, Health & Regulatory Services |
| | | Undertake legislative responsibilities in relation to food premises | Number of fines issued Number of premises inspected | Commenced & on schedule | 8 fines issued 744 premises inspected | Waste, Health & Regulatory Services |
| | | Undertake legislative responsibilities in relation to on-site septic systems | Number of fines issued Number of premises inspected | Commenced & on schedule | 1 fine issued 712 premises inspected | Waste, Health & Regulatory Services |
| | | Provide regular newsletters to promote food safety within the retail food sector | Number of newsletters distributed | Commenced & on schedule | Newsletters have been delivered to all food businesses | Waste, Health & Regulatory Services |
| 11.3.6 | Promote safety through liaison and communication with the NSW Police Force and implementation of crime prevention plans as appropriate | Represent Council at Community Safety Precinct Committee meetings with the Manning Great Lakes Police Command and report matters to Council as required | Number of meetings attended | Commenced & on schedule | 5 meetings hosted and attended | Community Services |
| | | Continued liaison with NSW Police to improve safety at large public events | Number of events where liaison occurs | Commenced & on schedule | Liaison for all major events in LGA | Community Services |
| 11.3.7 | Ensure the Great Lakes Emergency Management Plan (EMPLAN) remains current, in collaboration with member agencies of the Local Emergency Management Committee | Present new EMPLAN to the local and regional Emergency Management Committees for adoption | EMPLAN adopted | Completed | The new MidCoast Council EMPLAN has been adopted by the Local Emergency Management Committee. | LEMO |
| Objective 12 | Build on the character of our local communities and promote the connection between them | | | | | |
| Strategy 12.1 | Increase community inclusion, cohesion and social interaction | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 12.1.1 | Implement the Great Lakes Active Ageing Strategy and pursue other initiatives to support more inclusive communities | Seek funding opportunities and implement projects that improve the age-friendliness of the community in line with Council's commitment as a member of the WHO Global Network of Age-friendly Cities and Communities | Number of projects undertaken | Commenced & on schedule | Three funding applications lodged, neither of which was successful. | Community Services |
| | | Seek funding opportunities and implement strategies outlined in GL Active Ageing Strategy. | Number of strategies undertaken | Commenced & on schedule | Three funding applications lodged, neither of which was successful. | Community Services |
| | | Continue active participation in WHO Global Network of Age-friendly Cities and Communities (GNAFCC) | Number of interactions with WHO GNAFCC annual progress report submitted | Commenced & on schedule | Report for WHO in progress. Notification made to WHO regarding amalgamation and new Council name. | Community Services |
| 12.1.2 | Administer grant programs for community organisations that assist them in providing services and infrastructure which address needs and build capacity in the Great Lakes | Coordinate Council's Community Grants Program | Number of applications submitted Number of community groups supported | Commenced & on schedule | Stronger Communities funding Round 1 successfully completed. \$508,136 was allocated to 17 projects (from 76 applications). Round 2 application period completed. Assessment scheduled for early July. Planning for combined MCC program scheduled for second half of 2017. | Community Services |
| | | Administer Clubs NSW ClubGRANTS program | ClubGRANTS funding distributed to priority groups | Commenced & on schedule | 2016/17 program successfully completed and planning commenced for 2017/18 funding. | Community Services |
| 12.1.3 | Support the establishment and development of community organisations that promote well-being and social cohesion | Assist community groups through provision of information and advice including grant funding opportunities | Number of groups assisted Number of grant opportunities promoted | Commenced & on schedule | Nine grant workshops conducted with 83 community groups in attendance. Two workshops conducted to assist community groups in accessing demographic information. Assistance provided to approximately 60 community organisations in regard to funding applications. | Community Services |
| 12.1.4 | Advocate for the provision of improved community transport services within population centres | Continued liaison and support to the Manning Great Lakes Community Transport Group for the provision of community transport services | Regular communication and liaison with local service providers | Commenced & on schedule | Two meetings held and regular email communication regarding future needs and Council support for service provision. | Community Services |
| | | Liaison with the NSW Ministry of Transport to identify service gaps and gain additional public transport services | Community transport needs communicated to funding bodies | Commenced & on schedule | Funding opportunities continue to be reviewed, and needs communicated to various Government departments. | Community Services |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |

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|--|--|--|---|-------------------------|---|---|
| 12.1.5 | Support community volunteers throughout the organisation to enhance Council's services, facilities and natural areas while providing opportunities for social interaction and activity | Engage community volunteers to assist with the delivery of services | Number of volunteer groups Number of overall volunteers Number of appreciation activities | Commenced & on schedule | 75 groups 904 volunteers 2 appreciation activities The southern libraries of MidCoast Council utilise the support of 142 volunteers. A Christmas appreciation lunch was held in Tea Gardens. The Forster-based appreciation event is held during Volunteers week in May. Ageing and Disability Services currently engages 96 volunteers. Four volunteer appreciation activities held. | Community Services Libraries Community Spaces, Recreation & Trades |
| 12.1.6 | Encourage Aboriginal partnership programs where possible to increase local community involvement in the management of the natural environment | Contract bush regeneration contractors who employ Aboriginal staff, to undertake environmental programs | Number of environmental programs undertaken | Completed | Included as a consideration of bush regeneration tendering. | Natural Systems |
| 12.1.7 | Conduct and/or support local events that strengthen communities | Support local events that provide a variety of social, cultural, environmental and economic benefit to the area | Number of events supported | Commenced & on schedule | Support and advice provided for Seniors Week, Youth Week, White Ribbon Day, Mental Health Month, International Day of Disability, Opera in the Park and Lakeside Festival. | Community Services |
| | | Coordinate and host Community Network (interagency) meetings, provide appropriate training where possible | Number of meetings held | Commenced & on schedule | Six interagency meetings convened. Nine grant-writing workshops, two demographics training sessions, six Disability Inclusion Action Planning workshops and one Social Media/Marketing session conducted. | Community Services |
| | | Provide support for projects that address community needs | Number of projects supported | Commenced & on schedule | Support and education provided for Heatwave project, support and advice provided in regard to two Stronger Communities funding rounds, two training sessions for community groups regarding accessing demographic information for the LGA. | Community Services |
| Strategy 12.2 | Attract new events, activities and exhibitions that are respectful of local community character | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 12.2.1 | Manage an event program that is unique to the Mid North Coast, promotes the region's character, reflects demand, connects with the brand and adds value to the Great Lakes experience | Support local events that provide a variety of social, cultural, environmental and economic benefit to the area. | Number of events supported (new and existing) Number of participants per event | Commenced & on schedule | Local events supported via sponsorship and other assistance. This activity is ongoing. | Growth, Economic Development & Tourism |
| | | Source new events where gaps exist within calendar or across region | Number and location of new events | Commenced & on schedule | Support and advice provided to a number of local groups for events that benefit the area. | Growth, Economic Development & Tourism |
| 12.2.2 | Conduct events and programs through the Library that emphasise the Library's role as a cultural and social interaction centre for the community | Promote and conduct a variety of cultural events and help promote community organisations | Number of events held Number people attending Number of displays provided | Commenced & on schedule | 21 cultural events were held with 384 participants 22 displays provided | Libraries |
| (Manning Region) KEY DIRECTION - A Great Lifestyle | | | | | | |
| Objective 13 | To create an environment in which there is a sense of strong community relationships, a celebration of diversity and lifelong learning and good social support | | | | | |
| Strategy 13.1 | Leisure and recreation - establish broad opportunities for residents and visitors to enjoy public places and facilities | | | | | |
| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 13.1.1 | Creating healthy, lifestyle opportunities through recreational activities at leisure facilities | Manage the Y contract to ensure a sustainable and value for money service is maintained Deliver a diverse program of recreational activities that engages community members in healthy lifestyles at the MALC and WMSP: | Contract meetings 100 % attendance/memberships p/a: <ul style="list-style-type: none">Health club >1,100Squad Adult > 520paKids squad > 4,750paGroup fitness programs >14,400paAqua classes >6,600paGet Fit Kidz > 720paKinder Tots > 2,880paTeen gym > 360paFitability >480paSwimability >100paBrightside >80paPublic awareness activities (eg Seniors Week) >50 Patronage p/a <ul style="list-style-type: none">MALC > 170,000WMSP > 6,600 > 90% Swim class capacity > 70% Health club class capacity | Commenced & on schedule | The cost of the YMCA contract for the Taree region is a fixed price and hence further risks of the operations is borne by the YMCA. The centre operated within current budget expectations for the year. | Property Management |

| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
|---------------|---|--|---|-------------------------|--|---|
| | | Undertake activities to actively engage and retain membership and participation at the MALC and WMSP | > 1 promotional activities and incentive deals per month 50 leads per month 60% Membership retention following incentive | Commenced & on schedule | Membership retention rates remain high with a net increase in membership of over 100. Membership as at 30 June was 916. Various promotional activities conducted in the six month period from January to June 2017. | Property Management |
| | | Partnering with the community to enhance the Croki river pool environment: • Picnic tables • Pool access steps | Project completed by March | Completed | Project complete | Community Spaces, Recreation & Trades |
| 13.1.2 | Passive recreational spaces are clean and fit for social activities | Undertake maintenance on Council's park assets and complete upgrade works in accordance with the Asset Management Plan | 100% progress against AMP by June | Completed | 100% compliance | Community Spaces, Recreation & Trades |
| | | Seek grant opportunities and construct an inclusive playspace in partnership with Touched By Olivia | \$150,000 value of grant funds Construction by June | Completed | Funding to the value of \$150k secured by Council | Community Spaces, Recreation & Trades |
| | | Undertake a signage audit and schedule replacement in accordance with council communication style guide • Water safety | 18 Signs replaced 10% of total replacement progressed | Completed | Signs replaces as programed | Community Spaces, Recreation & Trades |
| | | Service activities are undertaken to ensure open space is well presented for registered events | Service occurrence 24hrs in advance Event organiser satisfaction (survey) – 80% good to excellent. | Completed | All works completed within specified time | Community Spaces, Recreation & Trades |
| | | Playground equipment is regularly serviced and maintained to ensure safety | 100% of isolations or repairs conducted within 24 hours Quarterly inspections | Completed | Equipment serviced and maintained in accordance with service levels. | Community Spaces, Recreation & Trades |
| 13.1.3 | Deliver good quality active recreational facilities | Maintain sporting fields and schedule sporting/community group and education department use | 100% of fields mowed prior to use > 80% use as a proportion of capacity | Commenced & on schedule | Fields maintained in accordance with agreed service levels. | Community Spaces, Recreation & Trades |
| | | Undertake a sporting group user survey to understand current and future requirements | Survey completed in October >80% User group satisfaction rating – good to excellent | Withdrawn | Action withdrawn due to impact of priorities related to the merger. | Community Spaces, Recreation & Trades |
| 13.1.4 | Public assets are safe and well maintained for public use | Undertake maintenance and renewal works of Council's public buildings in accordance with Asset Management Plans: MALC • Resurface floors • Refurbishment Men's change rooms • Refurbishment Women's change rooms • Roof repairs WMSP • Reseal WMSP 50m pool ATC • Roof repairs • Sewer maintenance Wingham Courthouse • Internal painting Rotary Park amenity renewal | 100% progress against AMPS by June | Commenced & on schedule | Not scheduled to commence - insufficient funds Completed in June 2017 Completed in June 2017 Complete WMSP resealing Complete ATC Roof repairs completed Sewer maintenance completed Completed Contract awarded. Works in progress. | Property Management/Community Spaces, Recreation & Trades |
| | | Reactive maintenance is undertaken within agreed service levels | 100% compliance with 1. Same day when public safety at imminent risk. 2. Within 48 hrs if public inconvenience is apparent. 3. 1 month for minor matters | Completed | Reactive maintenance has been undertaken within agreed service levels. | Community Spaces, Recreation & Trades |
| | | Manage leases for Council owned and controlled properties | 100% lease currency 115% of commercial lease income to property expenditure 100% public access building lease income to property expenditure | Commenced & on schedule | There are 2 vacant properties in the Manning Region property rental portfolio. Commercial leases continue to generate a return in accordance with the performance measure. The remainder of Councils' property rental portfolio is run at a net cost to Council - lease/licences will need to be reviewed to increase cost recovery. | Property Management |
| | | Complete review of lease schedule to ensure lease end is March, June or October for efficiency of management | 40% completed by June | Deferred | Property lease portfolio is being systematically reviewed to ensure efficiency. | Property Management |
| | | Manage leases and licences for Council owned and controlled recreational facilities and properties | > 95% occupancy rate to capacity ratio | Commenced & on schedule | Leases and licences continue to be managed. | Property Management |
| | | Monitor contract cleaning of public amenities by: • a weekly audit of randomly selected public amenities • fortnightly reports received from contractor | Zero unacceptable reports to contractor 100% acceptable contractor reports received | Completed | Internal service provider commenced in March 2017. Significant improvement in standard of cleaning. No unacceptable reports received since this date. | Community Spaces, Recreation & Trades |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |

| | | | | | | |
|---------------|---|---|--|-----------------------------|--|--|
| 13.1.5 | Reduce the ratepayer spend on addressing damage caused by vandalism | Incorporate vandal proof design elements in construction of public assets | 100% Rate of incorporation | Completed | Vandal proof elements incorporated into Rotary Park amenities block. | Community Spaces, Recreation & Trades |
| | | Retrofit public amenities in accordance with design template for reduction of opportunity for vandalism at: <ul style="list-style-type: none"> Taree Library Access Market Square Wingham Riverside reserve Old Bar Beach | 4 renewals complete ≤ 60% expenditure in response to vandalism | Completed | All sites now have vandal resistant fittings incorporated. | Community Spaces, Recreation & Trades |
| 13.1.6 | Our procurement practice is transparent, efficient and compliant with policy | All purchases over \$150k are made in through a public tender <ul style="list-style-type: none"> put to tender, with tender panels established reported to Council | 100% compliance | Commenced & on schedule | All purchases over \$150K are put to tender. Some tender panels established. Tenders are reported to Council. | Governance |
| | | Provide value for money procurement outcomes for bulk material and service delivery | \$400,000 in savings >5% additional infrastructure | Commenced & not on schedule | Some work completed but awaiting finalisation of Finance (Procurement) structure. | Governance |
| | | Implement web based contract management software to enable timely management , compliance and completion | 100% current term contracts managed in system by August 85% of goods & services under contract | Commenced & not on schedule | Implementation of CIM's commenced in some areas. | Governance |
| | | Develop an induction program covering Procurement Policies/ procedures/processes for all new employees and existing staff with delegation to purchase goods and services | Completion and staff trained by August | Commenced & on schedule | Financial Delegations issues as staff appointed to roles. | Governance |
| | | Undertake a series of seminars to inform local business how to effectively contract or supply to Council | ≥ 2 sessions held >15 Businesses in attendance > 50% businesses in attendance that become suppliers | Withdrawn | Action withdrawn due to impact of priorities related to the merger. Review for 2017/18 | Governance / Engagement & Communications |
| Strategy 13.2 | Maintain a commitment to library services that are innovative and inspirational for community education and leisure | | | | | |
| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 13.2.1 | Library collections are current, popular and accessible | Use collection usage data to inform the purchase of new library resources that meet the interests of the local community | ≥ 6 items borrowed / resident on average ≤ 5 years age of collection ≥ 0.24 New items added/resident | Completed | 8.47 items borrowed/resident, exceeding the exemplary benchmark from Living Learning Libraries statewide data. 47.55% aged years and under, meeting the baseline for statewide Living Learning Library benchmarks. 0.214 new items per resident (increase from 2015/16 of 0.202 new items per resident). | Libraries |
| | | Promote access to eResources including eBooks, eMagazines and online resources | ≥ +5% use | Completed | eResource loans = 16,477 - an increase of 24% on 2015/16 | Libraries |
| | | Use electronic notifications to improve efficiency of customer service | 70% email/SMS of total notifications | Deferred | Metrics for assessing this aspect of the service are being reviewed in light of the amalgamation. | Libraries |
| 13.2.2 | Library technology enhances accessibility to services and information | Provide access to internet and office applications on library computers | < 18,000 hours | Completed | 16,113 hours of internet usage. This has declined slightly from 2015/16 (down 2%), offset by a growth in wifi usage. | Libraries |
| | | Provide wi-fi access that enables the use of personal devices in our libraries | > 30,000 log ins | Completed | 32,622 wifi logins (up 497 logins from 2015/16) | Libraries |
| | | Promote print form anywhere service | ≥ +15% use | Withdrawn | Metric not meaningful as other external factors impact on usage e.g. general decline in population printing documents. | Libraries |
| | | Develop and implement online membership registration | 15% online registrations | Deferred | Library Management System (LMS) integration requirements have impeded implementation. This target will be assessed for suitability. | Libraries |
| 13.2.3 | Libraries engage with the community by providing literacy support, social interaction and cultural experiences | Deliver programs that support reading including children's programs, book clubs, author visits and home library services | 5,000 Attendance ≥ 150 home library clients 1,500 home library items delivered | Completed | 7,554 attendances at regular and special events and programs. 205 residents use the home library service 17,279 items issued to individuals (excludes bulk loans to nursing homes). | Libraries |

| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
|---------------|--|--|--|-----------------------------|--|--|
| | | Partner with community groups to deliver social and cultural programs, events and celebrations | ≥ 10 events | Completed | Wide range of partnership events and programs held. These include: the Sydney Opera House to live stream the Festival of Dangerous Ideas and All About Women live, Sydney Writer's Festive to stream the Festival, local schools to deliver the Great Books Festival, the Friends of the Great Lakes Library Service to provide a range of events and support the Bookstart program, the Smith Family to facilitate their "Learning for life" weekly homework program, Company of Voices to host their annual library concert, worked with the aboriginal community during NAIDOC Week and for the ANZAC Day event, RSPCA through the school holiday program, the Manning Valley Neighbourhood Centre (migrant resource worker) during Refugee Week, Southern Cross and Charles Sturt University to assist with connecting with regional distance education students, the Marpa Buddhist Centre, Midcoast Water with their Whizzy the Waterdrop program, MidCoast Council to host programs on waste management and coordinate a network of interest community organisations and individuals for the delivery of the Better Reading Better Communities project. | Libraries |
| | | Use pop-up library events to gather information from non-users through survey and promote membership to increase the current proportion of community that is a member. | 300 respondents completed survey by April > 38% proportion of community as library member | Completed | 300 respondents completed survey by April. 18,510 residents as members (38.56% of community). | Libraries |
| | | Maintain a strong social media and online presence to promote library programs | ≥ 150 post > +10% followers 100% Posts to events calendar | Completed | 139 posts. Currently reviewing arrangements for one facebook page for MidCoast Libraries and investigating other social media options. 807 followers, up 50% from July 2015. | Libraries |
| | | Promote library services and activities via a monthly eNewsletter | 5,000 Distribution | Completed | 5,485 subscribers. Currently working to align the Great Lakes Library Service and Manning Valley Libraries newsletter into one production. | Libraries |
| 13.2.4 | Quality customer experiences in vibrant, welcoming spaces | Maintain library furniture and equipment to keep libraries fresh and appealing places to visit; seek grant opportunities to fund ongoing upgrades | 250,000 visitation | Completed | 250,781 visitations | Libraries |
| | | Conduct a library customer satisfaction survey | Survey completed by March Satisfaction rating – 80% good to excellent | Deferred | Action deferred due to merger - whole of Council approach now required as part of integration across the library services. | Libraries |
| 13.2.5 | Expand local and family history resources are collected and digitised for everyone to use | Digitalise unique local history images in the Manning Valley Digital Archive in partnership with local history groups | ≥ 400 New content - images ≥ 10 New content - themes | Deferred | Action delayed due to impact of priorities related to the merger and different approaches across various sites. No new images added. 2 new themes (hotels & shops) created from existing scanned images. | Libraries |
| | | Deliver family history research support in partnership with the Manning Wallamba Family History Society | ≥ 15 Volunteer support – hours/week ≥ 2 family history workshops | Completed | 20 hours/week, on average, of volunteer support. 4 workshops held in Family History Month. | Libraries |
| Strategy 13.3 | Arts & Culture - Encourage activity and participation on the arts and cultural activities throughout the community | | | | | |
| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 13.3.1 | Create a diverse program of culturally enriching experiences | Use audience research, sales data and industry knowledge to present productions of most interest to local audiences including major productions: <ul style="list-style-type: none">Melbourne Comedy FestivalSydney Symphony Orchestra | On average, 90% of tickets sold as a proportion of capacity | Commenced & on schedule | 76% average capacity | Growth, Economic Development & Tourism |
| | | Engage with schools to deliver well-attended performances for children and young people | On average 95% of tickets sold as a proportion of capacity | Commenced & not on schedule | 66% average for school shows. Public Programs Officer will bring improvements in 2017/18 | Growth, Economic Development & Tourism |
| 13.3.2 | Secure alternative funding sources and improve profitability of the Centre | Use audience research, sales data and industry knowledge to deliver profitable shows | ≥ break even profitability | Commenced & on schedule | \$9,000 profit on season shows | Growth, Economic Development & Tourism |
| | | Undertake activities to improve marketing reach | ≥ 5% tickets sold by genre | Commenced & on schedule | Total sales impacted by air conditioning construction shutdown and no Taree Arts Council production this year | Growth, Economic Development & Tourism |
| | | Attract sponsorship and donation income in line with National industry standard to support production program | ≥ 1.8% National standard | Deferred | Deferred to 2017/18 due to restructure of department. | Growth, Economic Development & Tourism |
| | | Investigate options for alternative uses, including options for conference and professional association seminars | 7 options secured for future programs | Commenced & on schedule | 8 conference/seminar/alternative events held | Growth, Economic Development & Tourism |
| 13.3.3 | Use emerging and evolving technology to deliver new experiences | Use the NBN live streamed interactive events | ≥ 3 events ≥ 450 tickets sold | Commenced & on schedule | NBN speed temporarily boosted for Tourism conference but not yet reliable for streaming events. | Growth, Economic Development & Tourism |
| 13.3.4 | Build local capacity in performing arts production | Provide professional and technical support to local productions/events | User satisfaction – 80% good to excellent | Commenced & on schedule | Technical support & advice provided to 20+ local producers & events. | Growth, Economic Development & Tourism |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |

| | | Present performing arts workshops in performance techniques and/or technical production | ≥ 2 workshop 80% Attendance as a proportion of capacity | Commenced & on schedule | 3 technical workshops held in partnership with Youth Officer, masterclass with Sydney International Piano Comp, workshops with Sydney Symphony Orchestra. | Growth, Economic Development & Tourism |
|---|--|--|---|-----------------------------|---|--|
| 13.3.5 | Create a quality customer experience through provision of a well maintained and presented Centre | Complete the annual capital improvements program including: <ul style="list-style-type: none"> Air-conditioning upgrade Dressing room upgrade stage 1 Technical equipment upgrades | A/c upgrade complete by August Dressing room upgrade complete by March | Commenced & on schedule | All planned upgrades completed | Growth, Economic Development & Tourism |
| | | Review kiosk stock to ensure appropriate products and price points | 5 TBC Turnover ratio | Commenced & on schedule | Major review of stock, new products introduced, low-selling items removed. | Growth, Economic Development & Tourism |
| | | Maintain an active volunteer program that provides quality customer service at the Manning Entertainment Centre from a committed, engaged and appreciated team of volunteers | 2,500 hours ≥ 2 workshops | Commenced & on schedule | 2 volunteer workshops held. 1,758 hours contributed (need was lower due to building shut-down for air con construction). | Growth, Economic Development & Tourism |
| 13.3.6 | Create positive visitor experiences at the Gallery that foster increased community participation in the visual arts | Prepare and deliver a program of local and touring exhibitions that attracts growing audiences | > +5% visitation > +5% 3 year average visitation | Commenced & on schedule | Successful exhibition program providing touring, curated and regional artists exhibitions at the Gallery. | Growth, Economic Development & Tourism |
| | | Prepare and deliver a range of public programs and art workshops that engage a variety of target groups and art media | ≥12 programs 80% Proportion of attendance to capacity | Commenced & on schedule | The Gallery has ongoing public programs and workshops delivered to under fives through to seniors. | Growth, Economic Development & Tourism |
| | | Deliver children's activities aligned with the exhibition program to develop the Gallery as a family-friendly place | ≥ 500 visitation by children | Commenced & on schedule | Activities such as Art Central Saturday and specialised art making encourage families to visit the Gallery. | Growth, Economic Development & Tourism |
| | | Stock the Gallery shop with unique and suitably priced art product for gifts and mementos | > \$13,000 sales profit | Commenced & on schedule | The Gallery shop range is refined and continues to deliver sales profits. | Growth, Economic Development & Tourism |
| | | Develop a Gallery visitor satisfaction exit survey and review results | ≥ 300 responses ≥ 3 exhibitions targeted Completed by March | Deferred | Scheduled to commence August 2017 | Growth, Economic Development & Tourism |
| 13.3.7 | Provide opportunities for local artists to engage with the Gallery and showcase their work | Develop a formal EOI process to invite future exhibitions from local artists | EOI complete by August ≥ 4 local artists featured in 2018 program | Commenced & not on schedule | Online application process | Growth, Economic Development & Tourism |
| | | Develop the Gallery front window as a space to showcase the work of local artists 24/7 | ≥ 10 artists | Commenced & on schedule | Working with artists, artists groups and TAFE Students to provide new opportunities for artist to exhibit at the Gallery. | Growth, Economic Development & Tourism |
| | | Establish a feature wall in the Gallery as a creative space for individual artists to engage in their art and interact with gallery visitors | ≥ 5 artists | Completed | The "Wall" project has become an essential part of the cultural offerings at the gallery. | Growth, Economic Development & Tourism |
| 13.3.8 | Engage the community with the Gallery by strengthening relationships with community groups, supporters and volunteers | Establish an MOU with the Friends of the Gallery (FOGS) to maintain a strong and mutually supportive relationship | MOU completion by September | Deferred | Scheduled to commence once Art Gallery Director is appointed. | Growth, Economic Development & Tourism |
| | | Collaborate with community organisations and cultural events to promote the Gallery | ≥ 4 partnership programs | Commenced & on schedule | Working collaboratively with Hunter New England Health, NSW Dept. of Education (Sistaspeak), TAFE NSW, Taree Indigenous Development and Employment (TIDE), Baptist Care, Manning Valley Neighbourhood Services, Kantaible, Purfleet –Taree Local Aboriginal Land Council & Taree Artists Inc. | Growth, Economic Development & Tourism |
| | | Maintain an active volunteer program that engages volunteers in a range of Gallery activities | 4,000 Hours/annum ≥ 3 engagement sessions | Commenced & on schedule | Working with the Friends of the Manning Regional Art gallery to provide an active volunteer program (over 70 volunteers). | Growth, Economic Development & Tourism |
| | | Promote the gallery with up-to-date information via multiple marketing channels | 100% Monthly update of website ≥ 100 Social media posts > +5% followers | Commenced & on schedule | Social media is a vital tool in communicating with Gallery patrons and visitors. | Growth, Economic Development & Tourism |
| 13.3.9 | Deliver exhibitions and programs in a Gallery that is well maintained and meets industry standards | Conduct a Gallery building maintenance review that establishes a schedule of priorities for maintenance/ upgrade; review funding opportunities | Review complete by December 100% progress against asset management plans | Commenced & on schedule | Maintenance review undertaken – asset management plans to be updated. | Growth, Economic Development & Tourism |
| Strategy 13.4 Reconciliation Commit to active reconciliation between the indigenous and non-indigenous communities through recognition and celebration of the strengths of our Aboriginal heritage. | | | | | | |
| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 13.4.1 | Increase Aboriginal community engagement in the activities of Council | Use the Manning Aboriginal Community Working Party as the conduit to promote the participation of the Aboriginal community | > 6 events > 50 participation | Commenced & on schedule | Attendance at December meeting of the MACWP and ongoing engagement with the group. | Community Services |
| 13.4.2 | Create partnerships with local community groups to deliver events of cultural significance to the Aboriginal community | Deliver community events in partnership: <ul style="list-style-type: none"> NAIDOC week – July National Apology Anniversary – February Harmony Day – March Sorry Day – May | > 5 partnerships > 500 attendance | Commenced & on schedule | Temporary Aboriginal Project Officer engaged and Reconciliation Week, Sorry Day and NAIDOC week events delivered. | Community Services |
| 13.4.3 | Increase awareness and appreciation of Aboriginal culture via the Reconciliation Action Plan | Implement Reconciliation Action Plan Year 1 initiatives: <ul style="list-style-type: none"> TBC TBC | Completed by June | Commenced & on schedule | Temporary Aboriginal Project Officer engaged and Reconciliation Week, Sorry Day and NAIDOC week events delivered. | Community Services |

| New Tasks Commenced due to Merger requirements | | | | | | |
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| Social Commitment | | | | | | |
| Activity ref. | 2016/17 Actions | | Performance Measure | 12 Month Status | Comment | Responsibility |
| SC1 | Make short-term arrangements with Newcastle Council for continuation of library services to Gloucester | | Service maintained | Completed | Plan to convert collection in July, with an expectation that short-term arrangements will be in place with Newcastle until the second quarter of 2017/18. | Library Services |
| SC2 | Public databases and online resources aligned across MidCoast Libraries | | Subscriptions aligned | Commenced & on schedule | All subscriptions that can currently be aligned have been, with subscription renewals scheduled for July 2017. Some alignment is not possible until a joint library management system is implemented. Gloucester databases and online resources will remain accessible through the Newcastle Regional Library until full LMS migration can occur. | Library Services |
| SC3 | Align library organisational memberships | | Memberships aligned | Completed | Currently paying from separate budgets until full budget integration occurs. | Library Services |
| SC4 | Implementation of library management system integration | | Most suitable LMS and hosting arrangements identified LMS policies and parameters aligned Data cleansed prior to integration Best practice use of LMS modules implemented Data migrated Staff trained in use of LMS | Commenced & on schedule | A suitable LMS provider has been identified and hosting options are currently under investigation An LMS integration team established and has commenced meetings. Substantial progress has been made with aligning LMS policies and parameters has been implemented, using best practice principles. The impact of the Gloucester conversion process is impacting on the progress of LMS and is likely to add 2-3 months to the general integration. This process will extend beyond 2016-2017. | Library Services |
| SC5 | Comply with State Library grants and subsidies program and develop framework for new subsidy and financial reporting requirements | | Lodge statement of Library operations Submit MidCoast Council library subsidy application Submit local special projects funding application | Completed | All forms submitted by December 2016 | Library Services |
| SC6 | Align library programs, practises, services, events, policies and procedures | | Work programs aligned | Commenced & on schedule | Alignment of procedures has commenced. It is expected that this will continue across a number of financial years, particularly as some policy elements are contingent upon other actions e.g. implementation of an integrated library management system. | Library Services |
| SC7 | Align practices in the use of volunteers in the library service | | Activities and position descriptions aligned Policies and procedures in relation to library volunteers aligned | Not scheduled for commencement | This will be reviewed in 2017/18 | Library Services |

| Civic Leadership | | | | | | |
|---|--|---|---|-------------------------|--|-----------------|
| (Gloucester Region) KEY DIRECTION - Governance & Partnerships | | | | | | |
| Objective 1 | Ensure sound local governance practice | | | | | |
| Strategy 1.1 | Ensure the Council is effective, efficient and community focused | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 1.1.1 | Identify and manage corporate risk | Review Corporate Risk management function annually | Annual review completed | Commenced & on schedule | Review of Risk Management Framework being undertaken to include MidCoast Water elements. Draft framework, policy and tools have been prepared awaiting adoption. | Governance |
| | | Ensure safe systems of work are in place | Safe work method statements retained in register No work incidents | Commenced & on schedule | Safe work method statements reviewed and in place for all high risk work across MidCoast Council. Relevant risk management procedures developed to ensure safe systems of work. Minimal lost time incidents recorded across all MCC worksites. | Human Resources |
| | | Ensure systems in place to mitigate corporate risks that if uncontrolled may reduce Council's capacity to provide appropriate Service levels. | Enterprise Risk Management Policy and process in place Apply a risk management approach to tasks | Commenced & on schedule | Draft Risk Framework, Policy and Tools developed fs outlined in 1.1.1 above. | Governance |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |

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|---|---|--|--|-------------------------|---|--------------------------------------|
| 1.1.2 | Ensure organisation management is based upon best practices | Regular review of financial systems to ensure align to IP&R Framework, Audit requirements and best practice | Review undertaken and findings implemented | Deferred | To be completed in 2017-2018. Financials Audited in accordance with legislation by NSW Audit Office. | Governance |
| | | Identify & Review financial Best Practice Documents released by, or endorsed by State Government | List of best practice documents prepared | Withdrawn | Action withdrawn due to impact of priorities related to the merger. | Finance |
| | | Assess viability & where viable and/or required, incorporate practice into current processes, or where the changes are significant, prepare project management documents for implementation | List of best practice documents, with viability assessment reviewed by Risk Committee | Deferred | StateWide Best Practice Manuals available. Business improvement recommended as part of claims management. | Governance |
| | | Implement an internal audit function | Functional role in place | Deferred | Draft Internal Audit Framework and Audit, Risk and Improvement Committee (ARIC) Charter developed. Additional review required to incorporate key components of MidCoast Water's Internal Audit systems. To be completed in 2017-2018. | Governance |
| | | Facilitate a Council wide Continuous Improvement Program to ensure opportunities and efficiencies are acted on | Continuous Improvement Program implemented | Deferred | Risk Management practice will identify improvement opportunities but actual BI will be formally undertaken by Corporate Strategy Office and individual Managers. | Governance |
| 1.1.3 | Ensure Council acts as a responsible employer, embracing better practice ideals | Further develop Human Resource function | Identified HR policies and procedures developed & policies adopted. | Withdrawn | Action withdrawn due to impact of priorities related to the merger and dissolution of MCW. HR prioritised the review and development of HR policies during the first half of 2017 with high priority being given to developing a new salary system and vehicle polices. | Human Resources |
| | | Adequately resource HR Function to appropriately update & implement components held within the Workforce Management Plan | Training given & preliminary review of workforce management plan completed | Withdrawn | Action withdrawn due to impact of priorities related to the merger and the dissolution of MCW. A new Workforce Management Plan will be created during 2018. | Human Resources |
| 1.1.3 | Regularly monitor Council's performance and undertake continuous improvement activities | Continue to improve staff performance management and implement identified actions in new performance management procedure | Actions completed | Commenced & on schedule | Refer Corporate Development Systems | Governance |
| | | Identify sub-processes associated with performance management process, and document to ensure the process is implemented effectively & efficiently on an on-going basis | Sub-processes identified & documented | Commenced & on schedule | Refer Corporate Development Systems | Governance |
| | | Implement the use of Council's HR module to use as a tool to manage relevant sub-processes | HR module implemented | Completed | A new performance management system was implemented and is in use at the Gloucester site. An Integrated Development Program has been developed and trialled with Executive Level staff in late 2016. A review of this trial will occur early 2017 to inform the roll out of the new program during 2017. | Human Resources |
| 1.1.4 | Ensure adequate business support systems are in place to support Council's range of activities and responsibilities | Further develop Council's on-line capability (e-services) <ul style="list-style-type: none">Customer Request ManagementOn-line paymentsOn-line bookingsEPlanningElectronic Housing Code (EHousing) | On-line systems implemented | Deferred | Harmonisation of certificate process complete for Forster and Gloucester regions. Additional requirements included in scope of new ERP platform. | Information & Communication Services |
| | | Review IT/GIS systems and functionality to ensure currency, effectiveness and efficiency. | System development defined and costed as part of annual budget process | Commenced & on schedule | Migration to SQL spatial commenced. Additional requirements included in scope of new ERP platform. | Information & Communication Services |
| Strategy 1.2 Ensure responsible ethical, fair and transparent decision making for the benefit of all constituents | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 1.2.1 | Provide training and information sessions for Councillors on governance and legislative responsibilities | Conduct prospective Councillor information sessions Facilitate Councillor Elections Conduct new Councillor induction training Identify training and development needs | Information and induction sessions undertaken Election promoted and conducted Training Plan developed identified and delivered | Completed | 6 Candidate Information Sessions held. Two in Taree, Two in Forster and Two in Gloucester. One day time and one evening session held in each location. | Governance |
| | Develop a training program for implementation Develop and maintain a policy framework to ensure legislative compliance which support Council's decision-making processes | Review and enhance Council's Policy framework | Annual review undertaken | Completed | Policy Framework Developed and adopted by Council. Policy Register maintained by Governance team with policies loaded on Council Website. | Governance |
| | | Ensure legislative compliance through the use of appropriate information providers (including LGLS, HC) | A formal compliance process implemented | Completed | Coordinated by Governance Team. Use of Local Government Legal Delegation and Compliance Database. | Governance |

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|---------------|---|--|--|-------------------------|---|--------------------------------------|
| Strategy 1.3 | Ensure elected members are adequately resourced to ensure effective representation | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 1.3.1 | Provide appropriate technology to enable elected members to effectively communicate with Council and the community | Review application of IT tools for Elected members to be provided with appropriate IT equipment to enable effective representation and communication | Equipment provided and maintained | Withdrawn | Support provided to LRC Members as required. | Information & Communication Services |
| Strategy 1.4 | Foster relationships with other communities, to create awareness of consequences of decisions and an understanding of external influences | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 1.4.1 | Participate in and support LGNSW, ALGA, Country Mayors and MidCoast Councils while reviewing membership of Hunter Councils | Maintain support for and participation in regional and state associations | Membership maintained | Completed | HROC, LGNSW, LGIAN (Auditor) Memberships | Governance |
| | | Determine the appropriate membership in the Joint Organisation and/or regional organisations of councils | Review completed and adopted | Completed | HROC, LGNSW, LGIAN (Auditor) Memberships | Governance |
| 1.4.2 | Continue co-operative and resource sharing activities and programs with neighbouring Councils or agencies | Continue partnerships with adjoining LGA's to identify further opportunities for shared services, infrastructure projects, joint knowledge and capacity Develop specific shared service arrangements with like-minded councils. | Partnership and resource sharing opportunities implemented | Completed | StateWide Risk Meetings, HROC and MIDROC meetings attended as appropriate. Additional meetings and networking undertaken as required. | Governance |
| Objective 2 | Establish strong partnerships between Council, community groups and government agencies | | | | | |
| Strategy 2.1 | Ensure Community is informed of Council Activities | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 2.1.1 | Ensure the community is aware of significant submissions and delegations of Council | Ensure significant "community issues", information and Council submissions are communicated effectively via Council website and appropriate media | Community satisfaction and understanding of information provided | Commenced & on schedule | Rocky Hill mine submission adopted by Council. Significant opportunity for community to be involved. Community informed of application for special rate variation through a series of public meetings and online information. | Engagement & Communications |
| 2.1.2 | Ensure Council website displays all current topics , policies, relevant issues and media releases | Ensure current 'Topics', 'Latest News' items and 'Media Releases' are displayed on Council's website | Community satisfaction and understanding of information provided | Commenced & on schedule | All items for exhibitions and media are posted to website daily. | Engagement & Communications |
| Strategy 2.2 | Build strong, workable and productive alliance with State and Federal Governments | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 2.2.1 | Provide opportunities for Council to regularly engage and meet with government departments and agencies | Engage with regional coordinator of Premier's Department and Government Agencies to ensure Gloucester plans are recognised at State level. Active involvement in ROCs and JOs when introduced | Engagement achieved and Gloucester Plans presented | Commenced & on schedule | Significant work and relationships developed with State Government Agencies. | Governance |
| | | Liaise with State and Federal members on significant issues | Engagement achieved and Gloucester Plans presented | Commenced & on schedule | Ongoing as appropriate | Governance |
| 2.2.2 | Provide opportunities to regularly engage with and meet business, community and resident groups and associations | Undertake regular engagement with community and business groups | Engagement achieved | Commenced & on schedule | Director Community Spaces and Services attended regular meetings with all business groups and peaks. Regular contact maintained with progress associations and resident groups. | Engagement & Communications |
| | | Undertake and promote opportunities for Councillor interaction with the community | Frequency of interaction | Deferred | In the absence of Councillors members of the LRC have interacted with Community. | Engagement & Communications |
| Strategy 2.3 | Ensure Council Committees are relevant and have appropriate community involvement | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 2.3.1 | Ensure each committee has knowledge of Council's Code of Meeting Practice, Code of Conduct and its Role and Responsibilities | Reintroduce Council Committees in light of CSP review. Ensure committee members understand policy, terms of reference and regulatory requirements | Annual review completed | Withdrawn | Council committees dissolved due to merger. Local Representative Committee established by Administrator appointment. | Engagement & Communications |
| | | Review the performance of Committees relative to the adopted TOR's | Annual review completed | Withdrawn | In the absence of elected body several committees have ceased to function. LRC members attend some committees. | Engagement & Communications |
| Objective 3 | Ensure effective communication to share information and provide services | | | | | |

| | | | | | | |
|---|---|--|--|-----------------------------|---|--|
| Strategy 3.1 Ensure effective communications between Council, community groups and other stakeholders | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 3.1.1 | Undertake Community Engagement on key issues associated with IP&R process | Undertake Community Engagement in accordance with the adopted strategy Review the CSP | Community consulted on all key issues Community effectively engaged in review Revised CSP costed and implemented | Commenced & on schedule | Community plan draft to be presented to new Council in February 2018. | Engagement & Communications |
| 3.1.2 | Maintain and expand the community website and on-line community directory | Actively promote use of the Community website and Events Calendar within the community | Community use of on-line information facilities | Withdrawn | MCC website is the current focus and community will have opportunity to input data once built. | Engagement & Communications |
| | | Publish community events within Council's newspaper advertising | Weekly content published | Commenced & on schedule | Ongoing | Engagement & Communications |
| Objective 4 Ensure ongoing financial sustainability | | | | | | |
| Strategy 4.1 Pursue options to improve financial position | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 4.1.1 | Implement cost saving actions identified within the Resourcing Strategy | Identify potential cost savings | Cost savings actions implemented | Commenced & on schedule | This issue is occurring as a normal part of the Quarterly Budget Review process Cost savings being identified as part of merger implementation. | Finance/Corporate & Business systems |
| | | Consult with the community regarding service levels and potential cost savings and asset rationalisation | Community Engagement undertaken | Deferred | Community information sessions post-merger delivered by IGM each quarter x 10 communities. | Engagement & Communications |
| | | Incorporate agreed actions in 2016-2017 or future Operational Plans | Operation Plan reflects agreed actions | Commenced & on schedule | This activity is ongoing | Governance |
| 4.1.2 | Monitor and report on Special Rate Variation (SRV) works program | Develop projects for each SRV identified work program element | Full project documentation prepared | Commenced & on schedule | SRV works projects, awaiting outcome on funds available | Transport Assets |
| | | Monitor progress of each project against actual | Projects maintained and monitored | Commenced & on schedule | SRV projects being monitored for reporting | Transport Assets |
| | | Report outcomes of SRV funded works program | Community informed | Completed | To be detailed in Annual Report. | Engagement & Communications |
| (Great Lakes Region) KEY DIRECTION - Local leadership | | | | | | |
| Objective 5 Deliver Council services which are effective and efficient | | | | | | |
| Strategy 5.1 Set a strategic direction for Council that focuses on current and future customer needs and deploy plans to achieve those strategies | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 5.1.1 | Implement the Integrated Planning & Reporting Framework | Prepare end of term report to the community incorporating data gathering and evaluation of achievements against 4-year activities | Report endorsed by Council | Withdrawn | Action withdrawn due to merger. Councils merged in May 2016 are not required to prepare an end of term report from the previous Councils. | Corporate Strategy |
| | | Review of Community Strategic Plan incorporating input from the community survey, in preparation for endorsement of new plan by new Council within 9 months of election | Plan endorsed by Council | Withdrawn | This will commence following the election of the new Council. | Corporate Strategy / Engagement & Communications |
| 5.1.2 | Identify and investigate opportunities to broaden Council revenue base through the investment of Council funds in appropriate business and/or property ventures | Adopt a strategy outlining the parameters that a business and/or property venture opportunity will need to meet for further consideration by Council | Strategy adopted | Commenced & not on schedule | Whilst no strategy exists Council does have a number of property investments and land parcels for future development. | Property Management |
| | | Engage appropriate professional assistance as required to identify and investigate commercial and/or property opportunities that appear to meet Council's adopted parameters | Opportunities investigated and reported in line with Strategy | Commenced & on schedule | Appropriate professional advice is engaged as required and relevant to each commercial opportunity. | Property Management |
| Strategy 5.2 Develop an organisational culture that applies resources effectively to deliver quality outcomes | | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 5.2.1 | Provide information technology (IT) and communications systems which are current, secure, stable and support Council business operations | Implement Projects identified in the ICT Strategic Plan 2016/2017 | % of projects completed on time % of projects completed within budget | Withdrawn | Action withdrawn due to impact of merger and need to take a whole of Council approach. ICT strategy currently under revision to reflect needs of Council. | Information & Communication Systems |

| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
|---------------|---|--|--|-----------------------------|--|-------------------------------------|
| | | Ensure ICT systems are available to conduct Council business | % of availability during business hours | Completed | Target achieved. New ICT strategy currently under revision to reflect needs of Council. | Information & Communication Systems |
| 5.2.2 | Implement the Workforce Management Plan | Ensure Human Resource practices and processes align with leadership direction and organisational culture | % of 2016/17 Workforce Management Plan actions implemented | Commenced & not on schedule | Action delayed due to impact of priorities related to the merger and the dissolution of MCW. HR prioritised the review and development of HR policies during the first half of 2017. A new Corporate Development was development and was implemented during 2017. | Human Resources |
| | | Attract, recruit and retain an effective workforce that aligns with organisational culture and the human resourcing requirements of the Delivery Program | % of 2016/17 Workforce Management Plan actions implemented | Commenced & not on schedule | Action delayed due to impact of priorities related to the merger and dissolution of MCW. External recruitment is suspended following announcement of the merger proposal and will continue to be limited during the employment protection period which now covers MCW staff. Focus has been on internal recruitment to right size the organisation and fill the new structure. | Human Resources |
| | | Train and develop our workforce to align with organisational culture and the human resourcing requirements of the Delivery Program | % of 2016/17 Workforce Management Plan actions implemented | Commenced & not on schedule | Action delayed due to impact of priorities related to the merger. WHS training continued as planned using an integrated approach across MCC sites. A new Training Plan was created in the first half of 2017. | Human Resources |
| | | Provide a safe work environment to minimise WHS risks | % of 2016/17 Workforce Management Plan actions implemented | Commenced & on schedule | All mandatory WHS training planned was provided during the period. A consolidated Health & Safety Committee was established and meets on a quarterly basis. A review into the Risk Management documentation for MCC commenced with new safe work method statements now in place. | Human Resources |
| 5.2.3 | Provide timely and proactive communication to the community | Develop and implement a Customer Service Strategy providing guidelines, standards and procedures to support customer service throughout the organisation | Customer Service Strategy is adopted Number of staff trained in new procedures | Withdrawn | Will be progressed 2017-2018 | Engagement & Communications |
| | | Develop and implement a new automated customer request system for use by customers and staff | System implemented and available online Number of staff trained in its use | Withdrawn | Will be progressed 2017-2018 | Engagement & Communications |
| | | Undertake media promotions, prepare media responses, releases and statements as required | Number of media releases issued | Commenced & on schedule | Weekly reporting on media activity supplied to DPC | Engagement & Communications |
| | | Continue to survey our customers and provide feedback to the relevant business units about the customer experience | % change in customer satisfaction | Commenced & on schedule | Four community surveys undertaken during the period. | Engagement & Communications |
| | | Keep the community informed of Council activities via website, newsletter, in-house promotions, social media and local media channels | Number of hits on Council's website per quarter Degree of social media engagement per quarter Appearances in various forms of media Number of newsletters distributed | Commenced & on schedule | MCC facebook page posts at least daily, weekly newspaper advertising. | Engagement & Communications |
| | | Keep the community informed of library activities via website, newsletter, in-house promotions, social media and local media | Appearances in the media Monthly newsletter published Likes on Library Facebook page Visits to library webpages | Commenced & on schedule | Media monitoring now part of Communications division. Monthly newsletter produced regularly. 310 likes on Facebook | Libraries |
| 5.2.4 | Implement Procurement Improvement Program to ensure efficient and transparent processes, achieve financial savings and comply with legislative requirements | Continued implementation of Procurement Improvement Action Plan | Number of items from Action Plan implemented | Deferred | Action deferred due to impact of priorities related to merger. There will be a need to develop a new Procurement Improvement Action Plan to address the procurement needs of the entire new organisation. | Finance |
| | | Implement computer system modules to improve internal controls and achieve efficiencies in procurement processes | Number of staff trained | Withdrawn | Requirements included in scope of new ERP platform. | Information & Communication Systems |
| Strategy 5.3 | Provide good governance | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 5.3.1 | Provide, plan, maintain and develop financial systems that meet Council's strategic financial objectives | Manage accounting systems and registers to meet legislative reporting requirements | All returns/reports lodged with relevant bodies by required deadlines | Commenced & on schedule | All returns / reports lodged as required | Finance |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |

| | | | | | | |
|---------------|---|---|--|-----------------------------|--|---|
| 5.3.2 | Ensure Corporate Governance practices meet legislative requirements and reflect current community standards of 'good governance' | Audit Committee and Internal Audit function resourced and operating | 4 Audit Committee meetings held Internal Audit annual work plan completed | Deferred | Draft Internal Audit Framework and Audit, Risk and Improvement Committee (ARIC) Charter developed. Additional review required to incorporate key components of MidCoast Water's Internal Audit systems. To be completed early in 2017-2018. | Governance / Finance |
| 5.3.3 | Ensure that appropriate avenues exist to allow the community and staff to access and provide information regarding Council's operations and decisions | Ensure day to day GIPA issues handled in accordance with statutory requirements | % of formal GIPA determined within timeframe | Completed | Formal and Informal GIPA Processes have been defined and operating appropriately. 100% completion of Formal GIPA requests completed on time for 2016-2017. | Governance |
| 5.3.4 | Implement Risk Management Systems that identify, manage and control risk | Continue implementation of Council's Risk Management Plan and development and review of the corporate Risk Register | Review of register completed | Commenced & on schedule | Review of Risk Management Framework being undertaken to include MidCoast Water elements. Draft framework, policy and tools have been prepared awaiting adoption. | Governance |
| | | Continued implementation of Risk Management Action Plan throughout the organisation | Number of actions completed | Completed | Draft Risk Framework, Policy and Tools developed is outlined in 1.1.1 above. StateWide RMAP completed for 2016-2017. | Governance |
| 5.3.5 | Provide efficient Records Management and Information access services | Continued implementation of policies and procedures regarding information management | % of staff informed or responsibilities in relation to digital records | Commenced & on schedule | Relevant Policies being developed with a particular focus on the structure and compliance of records in the TechOne project implementation. | Governance |
| 5.3.6 | Develop and maintain management systems for Council owned land and property which support Council business operations | Develop a policy and procedure for the acquisition and disposal of Council land and property | Policy and procedure adopted and implemented | Commenced & not on schedule | Policy and Procedure has been prepared and is scheduled for consideration of Council at its July 2017 meeting. | Property Management |
| | | Develop, review and maintain Plans of Management for Council owned and managed land | Plans of Management reported to Council for adoption Plans reviewed and updated | Commenced & on schedule | POM in respect of community land continues to be reviewed and updated to include new land acquired. | Property Management |
| Strategy 5.4 | Apply structured continuous improvement methods to achieve effectiveness and efficiencies | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 5.4.1 | Regularly review Council's levels of service and business processes | Continue process reviews through the mapping of current processes and identification and implementation of improvement opportunities | Number of processes mapped Efficiencies captured | Commenced & not on schedule | Council's business processes are being reviewed in association with merger integration. A number of processes for MCC have been integrated as part of merger activities. Efficiencies being captured as part of regular DPC reporting. | Corporate Strategy |
| | | Through the Business Improvement Program continue implementation of action plans for culture, business improvement and leadership development across the organisation and capture information as part of a benefits realisation (using the Australian Business Excellence Framework as a guide) | Benefits captured | Commenced & not on schedule | Activities associated with the Corporate Development Program are ongoing however the program has been refined and adjusted in light of the merger. Culture remeasure planned for July 2017. | Corporate Strategy |
| | | Undertake a staff culture survey re-measure to gauge progress and shifts in the organisational culture (original staff culture survey undertaken in November/December 2014) | % participation rate of staff Change from previous survey results | Completed | MCC staff culture survey undertaken to capture baseline of MCC culture and as a re-measure of the former Great Lakes focus on organisational culture. Results indicate a significant improvement in the key focus areas where teams focussed their efforts. MCC culture survey to be discussed further with staff in early 2017. | Corporate Strategy |
| | | Accountabilities and processes for the management and maintenance of date relevant to s149 certificates defined and documented including engagement with staff | Processes and responsibilities communicated with staff | Commenced & on schedule | Process well advanced by the mapping of s149 conditions. This has involved identification of who is responsible for data used in certificates. | Strategic Planning |
| | | Review Council's processes and procedures for reporting on land contamination in s149 certificates and other Council activities e.g. development assessment to ensure they meet Council's statutory obligations | Processes and procedures implemented | Commenced & on schedule | Completed by Council's adoption of new Policy on Contaminated Land and associated wording for s149 certificates. | Strategic Planning |
| | | Increase the awareness of and opportunities for the community to use Council's online planning tool, including provision of training for relevant staff | Staff training provided Awareness raising activities undertaken | Commenced & on schedule | Completed but will be ongoing | Strategic Planning |
| 5.4.2 | Guide sustainability policy and practices across Council through the Sustainability Advisory Team | Facilitate the functioning of the Sustainability Advisory Team to set priority actions and monitor energy and water efficiency and GHG emissions | Change in consumption compared to previous years | Deferred | Deferred until structure is implemented and priorities are established as part of integration. | Natural Systems |
| Strategy 5.5 | Assess organisational performance against strategic objectives and use information to ensure sustainability | | | | | |
| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 5.5.1 | Manage, monitor and review Council's financial performance and plans to ensure sustainability | Coordinate financial information for inclusion in the Long Term Financial Plan | Complete annual review of the Long Term Financial Plan | Completed | Long Term Financial Plan completed based on 2017/2018 budget including Special Rate Variation Scenario. | Finance |
| | | Prepare long term financial models incorporating asset management scenarios to determine impact on financial sustainability and required revenue paths to address desired service levels and backlogs | Models used to inform budget decisions and funding options | Completed | Long Term Financial Plan completed based on 2017/2018 budget including Special Rate Variation Scenario. | Finance |
| 5.5.2 | Undertake community surveys to assess Council's performance and to inform proposals and strategies | No specific community surveys proposed for 2016/17 (broad customer satisfaction survey undertaken last quarter, 2015/16) | | Completed | JWS community survey completed in September 2016. | Engagement & Communications/ Corporate Strategy |

| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
|---------------|--|---|--|-----------------|--|-------------------------------------|
| 5.5.3 | Fulfil statutory reporting requirements, publicise results to the community and utilise results to review performance against objectives | Prepare quarterly financial budget reviews and six-monthly Delivery Program reviews | Reports presented to Council within legislative timeframes | Completed | Delivery Program Reviews and Quarterly Budget Reviews being completed and reported to Council in accordance with legislative requirements. | Finance |
| | | Prepare Annual Report as per legislative requirement | Report completed and lodged by due date | Withdrawn | Annual Report not required to be prepared for the former councils. | Finance |
| 5.5.4 | Implement an integrated performance measurement framework across the organisation | Develop a performance reporting framework using the 'Results and Sustainable Performance' category of the Australian Business Excellence Framework as a guide | Framework presented to Council | Deferred | To be undertaken early 2017-2018FY | Corporate Strategy |
| | | Implement performance planning software system | System installed % of staff utilising system | Withdrawn | Requirements included in scope of new ERP platform. | Information & Communication Systems |
| | | Continue participation in the PWC Organisational Effectiveness Program | Results reported to Council | Completed | PWC Survey completed for 3 former councils. | Corporate Strategy / Finance |

Objective 6 Strengthen community participation

Strategy 6.1 Encourage an informed community to enable meaningful participation

| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
|---------------|---|---|---|-------------------------|---|---|
| 6.1.1 | Provide appropriate community engagement and consultation opportunities to ensure community input into decisions and plans that affect them | Conduct community meetings and/or other appropriate community engagement opportunities in towns and villages on a regular basis | Number of meetings/engagement opportunities conducted Number of participants | Commenced & on schedule | Three rounds of meeting in 10 x locations through the MidCoast area. Additional project specific engagement activities have occurred throughout the year. | Engagement & Communications/ Corporate Strategy |
| | | Finalise local plans for Nabiac and Coolongolook and develop local plans for Bulahdelah, North Arm Cove, Coomba Park, Pacific Palms and Tea Gardens | Number of people involved in engagement Plans presented to Council for information | Deferred | To be presented to newly elected Council in 2018 | Engagement & Communications |
| | | Commence preparations for 2016 Local Government election including conduct of candidate information sessions | Number of information sessions held | Completed | 6 Candidate Information Sessions held. Two in Taree, Two in Forster and Two in Gloucester. One day time and one evening session held in each location. | Governance |

Objective 7 Represent the community's interests through regional leadership

Strategy 7.1 Advocate local interests with State and Federal government

| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
|---------------|---|--|---|-------------------------|---|----------------|
| 7.1.1 | Provide representation on relevant Federal, State and Regional task forces and groups to further local issues | Retain membership and involvement with Local Government NSW, Pacific Highway Action Group, SeaChange Taskforce etc and other relevant groups | Number of initiatives/matters reported to Council | Commenced & on schedule | Membership with LGNSW, Pacific Highway Action Group, Country Mayors and other relevant groups is maintained where appropriate. | Governance |
| | | Respond to State Government local government reform initiatives with the best interests of the local community in mind | Information provided to Council and community | Completed | Regular discussions with and reporting to Department of Premier and Cabinet and Office of Local Government required as part of the Merger implementation. | Governance |

Strategy 7.2 Actively contribute to regional initiatives that benefit the local area

| Activity ref. | 4 Year Activities | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
|---------------|---|---|---|-------------------------|----------------------------|----------------|
| 7.2.1 | Maintain membership of Hunter Councils and support activities of the Board, Advisory Groups, various teams and taskforces | Participate in Hunter Councils activities and support lobbying issues | Number of initiatives/matters reported to Council | Commenced & on schedule | Ongoing on a regular basis | Governance |
| | | Participate in State Government pilot activities associated with the Hunter Joint Organisation to build better working relationships between councils and State Government agencies | Updates provided to Council | Commenced & on schedule | Ongoing as required | Governance |
| 7.2.2 | Provide representation on and contribute to regional committees and groups to further local issues | Elected members and staff attend and participate in regional group meetings | Number of meetings attended Number of groups with Council representation | Commenced & on schedule | Ongoing as required | Governance |

(Manning Region) KEY DIRECTION - Getting Things Done

Objective 8 To create an environment that is achieved through partnerships strengthened by good local governance and decision making

Strategy 8.1 Ensure effective communication methods and technology are used to share information and provide services

| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
|---------------|---|---|-----------------------------------|-----------------|--|-----------------------------|
| 8.1.1 | Quality customer service informed by our customer's needs and preferences | Implement and embed new Customer Relations Team structure | Structure implemented by December | Completed | MCC customer relations structure implemented across 5 service sites. | Engagement & Communications |
| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |

| | | | | | | |
|-------|---|---|---|-----------------------------|--|---|
| | | Develop and implement customer satisfaction assessment tools for use across the organisation | Project completed by September | Deferred | Action deferred due to merger | Engagement & Communications |
| 8.1.2 | Maintain clear, efficient and effective processes and deliver consistent information and advice | Embed Sharepoint knowledge management system | Project completed by December 80% volume of customer enquiries resolved by the customer relations team | Deferred | Action deferred due to merger | Engagement & Communications |
| | | Review complaints management system | Project completed by December ≥ 65% of complainant satisfaction with complaint handling process | Withdrawn | Action deferred due to merger - whole of Council approach now required as part of integration. New complaints management system to be determined 2017 | Engagement & Communications |
| 8.1.3 | Offer a broader range of service delivery modes to meet customer needs and preferences, including online self service options wherever possible | Offer online service options for transactional business processes | 80% availability of online transactional business processes by May 40% Transactional business conducted online | Deferred | Action deferred due to merger | Engagement and Communications |
| | | Move internal and external forms to Nintex forms and workflows | 60% of Forms online by June 40% of Transactional business conducted online | Commenced & not on schedule | New website launched June 2017 – form development progressing. | Engagement & Communications |
| | | Introduce customer service chat to support online service support | Project complete by December 40% of Transactional business conducted online | Deferred | Requirements included in new Call Centre RFQ. Implementation Q2 2018 -2019. | Engagement & Communications / Information & Communication Systems |
| | | Undertake educational and promotional activities and provide ongoing guidance and support to facilitate customer access to services | ≥ 9 of engagement activities | Withdrawn | Action withdrawn due to impact of priorities related to the merger. Focus in customer service has been the merging of the customer contact centre to Forster. | Engagement & Communications |
| | | Develop draft open space action plans in consultation with the community for 3 localities | Completed by June | Withdrawn | The open space strategy has been withdrawn due to impact of merger. | Community Spaces, Recreation and Trades |
| | | Establish a community panel as a forum for independent views and consultation on Council projects and decisions | Panel established by December ≥ 50% Member satisfaction with involvement in in decision making | Deferred | To be commenced September 2017 | Engagement & Communications |
| | | Develop Disability Action Plan to improve and to support people with a disability to access services and facilities | Project Completed by June | Completed | Disability Inclusion Action Plan adopted by Council and lodged with Human Rights Commission in June. | Community Services |
| | | Review and refine Council's suite of community engagement resources to enhance the organisation's community engagement capability | Project Completed by December Program of community engagement activities developed for frontline services by December | Deferred | Action deferred due to impact of the merger. Consolidation of resources for community engagement has commenced and will be developed during 2017/2018. | Engagement & Communications |
| 8.1.4 | Community services sector support | Hold community capacity building training events | >2 events held >65% participant satisfaction | Completed | Nine grant-writing workshops, two demographics training sessions, six Disability Inclusion Action Planning workshops and one Social Media/Marketing session conducted. | Community Services |
| | | Develop sector support plan | Completed by December ≥ 65% Service provider satisfaction 100% of plan initiatives achieved within planned timeframes | Commenced & on schedule | Two planning sessions conducted by Department of Family & Community Services attended, and consultation regarding delivery of programs commenced. | Community Services |
| | | Develop four community capacity building resources for key community initiatives | Resources available by June | Commenced & on schedule | Guide to developing a Community Plan developed, two Community Plans completed and three Plans in progress. | Community Services |
| 8.1.5 | Targeted and cost effective communications to strengthen GTCC's brand, reputation and relationship with the community | Develop and implement a program of activities to strengthen council/community relationships and partnerships, with a particular focus on business groups and stakeholders in key business processes | Program developed by September ≥ 65% of target group participation ≥ 65% of target group customer satisfaction | Withdrawn | As a result of the merger, a new program of engagement of communication underway to determine MidCoast brand, identity & priority. | Engagement & Communications |
| | | Evaluate and review effectiveness of GTCC's marketing spend and associated program of promotional activities | Quarterly Review undertaken ≥ +10% Performance against evaluation criteria | Withdrawn | Review of marketing and promotion withdrawn due to merger. | Engagement & Communications |
| | | Respond to corporate correspondence in a timely way | 90% response time within 10 business days | Commenced & on schedule | Ongoing management of four records systems has impacted this task. Organisation currently reviewing appropriate response times. Complaints Handling Policy developed and adopted. Additional reporting is required for 2017-2018 to ensure response times are monitored. | Governance |
| 8.1.6 | Robust information management systems that provide secure, easy and direct access to information | Conduct a health check review of Council's electronic records management system (TRIM) | Review complete of December 100% Implementation of resulting action plan in line with agreed action plan timeframes | Deferred | The merger of the former 3 Council's and MidCoast Water has resulted in 4 separate records systems. Council is currently developing the new state of records systems for the future as part of the Tech One project. | Governance |
| | | Develop and implement TRIM audit program to monitor quality and efficiency of records management practices | Program developed by September 100% of Agreed TRIM audit criteria met | Deferred | The merger of the former 3 Council's and MidCoast Water has resulted in 4 separate records systems. Council is currently developing the new state of records systems for the future as part of the Tech One project. | Governance |

| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
|---------------|---|---|--|-------------------------|--|--|
| 8.1.7 | A capable and engaged elected body | Hold information sessions for prospective candidates on the role of a councillor | ≥ 3 sessions held ≥ 65% participant satisfaction | Completed | 6 Candidate Information Sessions held. Two in Taree, Two in Forster and Two in Gloucester. One day time and one evening session held in each location. | Governance |
| | | Develop a councillor orientation program that complies with the new Local Government Act | Program developed by August 100% New Councillor participation ≥ 65% Participant satisfaction | Commenced & on schedule | Being developed and will be conducted for Councillor On boarding (induction) post elections in September 2017. | Governance |
| | | Assist the NSW Electoral Commission to stage the NSW local government election | Project completion by March | Commenced & on schedule | Ongoing. Regular discussions held with EC and Returning Officer to ensure September 2017 elections are appropriately managed. | Governance |
| 8.1.8 | Robust governance and risk management frameworks that ensure responsible stewardship of community resources managed through sound, transparent and ethical decision | Develop and implement an internal audit program targeted at priority areas of residual risk | Program developed by December 100% Implementation of resulting plan recommendations in line with agreed timeframes | Deferred | Draft Internal Audit Framework and Audit, Risk and Improvement Committee (ARIC) Charter developed. Additional review required to incorporate key components of MidCoast Water's Internal Audit systems. To be completed early in 2017-18 | Governance |
| | | Update the corporate risk register annually for presentation to councillors and the Internal Audit Committee | Register updated by December | Commenced & on schedule | Review of Risk Management Framework being undertaken to include MidCoast Water elements. Draft framework, policy and tools have been prepared awaiting adoption. Draft Risk Framework, Policy and Tools developed. StateWide RMAP completed for 2016-17. Refer 8.1.8 above regarding Internal Audit Status. | Governance |
| | | Ensure Council meeting information is available to the public | 100% of Council business papers published by Friday of the week before the Council meeting 100% of Minutes of Council meetings published on website by Friday 12midday following the Council meeting 100% Publish draft committee minutes on website within 10 business days of the meeting date | Commenced & on schedule | Ongoing as required. | Governance / Engagement & Communications |
| | | Report on achievement of organisational plans to Council | 100% Within one month of the end of the quarter 100% Present 6 monthly Delivery Program status within one month of the end of quarters 2 and 4 | Commenced & on schedule | Ongoing activity as part of the IP&R requirements. | Corporate Strategy |
| | | Action Council decisions in a timely way | 100% of Commence completion of Council resolutions within five business days | Commenced & on schedule | Ongoing as required following each Council Meeting. | Governance |
| Strategy 8.2 | Establish strong partnerships between council, community groups and government agencies | | | | | |
| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 8.2.1 | Provide opportunities for young people to have a voice and be represented in decision-making | Actively promote the participation of young people in our community engagement activities, to achieve representative view | ≥ 3 events/activities 10% Youth feedback as proportion of whole | Deferred | Due to the focus on integration of the former LGAs into MCC, this process has not been undertaken as yet. | Community Services |
| | | Provide specific avenues for youth to express views and give feedback | ≥ 10 opportunities | Completed | Manning Youth Action Team (MYAT) meetings continuing as planned. YMCA Youth Committee established and localised youth participation was successfully achieved in the Mission Australia Annual Youth Survey. Engagement through SRCs at Taree High, Taree Christian College, Focus groups at 2 high schools for development of Resilience Resources. No. of youth specific engagements/meetings = 25. | Community Services |
| 8.2.2 | Form partnerships to deliver events and activities and awareness campaigns | Deliver programs and events that target the participation of young people | ≥ 10 partners ≥ 5 events/activities/ campaigns 80% Attendance as a proportion of capacity | Completed | Live 'n' Loud @ the Library and at Manning Entertainment Centre, Amplify Youth Stage and YMCA Pool Party all delivered. Three Sound and Lighting workshops in partnership with Manning Valley Neighbourhood Services. 5 Workshops regarding Taree Skate Park in partnership with Tide. Youth Week partnerships delivered as below. 12 events, 5 partners and currently sitting at 86% of anticipated attendance for events. | Community Services |
| | | Deliver a program of Youth Week activities | Delivered by April ≥ 3 partner groups 80% Attendance as a proportion of capacity | Completed | Nine events conducted during Youth Week with 9 partners. Total attendance 1,330. Council program shortlisted for Youth Week Award - Best Youth Week Program. | Community Services |
| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |

| | | Develop a strong social media presence to provide relevant information | ≥ 150 posts > +5% followers > 10% Engagement rate (comments, likes, shares) | Commenced & on schedule | Facebook presence continues to be strong through Manning Youth Page. Instagram established and being utilised regularly. No. posts = 393 17% overall increase in followers Current engagement rate = 7.5% | Community Services |
|--|--|--|---|-------------------------|--|--------------------------------------|
| Strategy 8.3 Ensure sound local governance | | | | | | |
| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| 8.3.1 | Attract, recruit and orientate the right people to deliver the services of GTCC and achieve planned outcomes | Implement eRecruitment system for all vacancies and all phases of the recruitment and selection process | Project completed by March ≤ 20 business days time to hire (requisition to offer) | Completed | Scout an eRecruitment system implemented at Taree site pre-merger. This system continues to be used for all recruitment activities across Council. | Human Resources |
| | | Develop a social media strategy to promote our employer brand | Project complete by June ≥ +10% Candidate engagement ≥ +10% Unique user reach | Deferred | Employment brand project withdrawn due to merger. | Engagement & Communications |
| | | Implement online orientation program | Project complete by December 100% of Orientations completed within 3 months ≥ 90% New starter retention rate | Withdrawn | Action withdrawn due to impact of priorities related to the merger. An online induction process cannot be developed until new policies are integrated and adopted. | Human Resources |
| 8.3.2 | Develop and retain competent and engaged staff | Implement the organisation's talent management strategy | Project complete by June ≥ 85% Staff engagement – almost or fully ≥ 60% Staff engagement – fully 4 - 9% Voluntary turnover rate | Deferred | Action deferred due to impact of priorities related to the merger. | Human Resources |
| | | Revise the staff survey program and conduct an annual staff survey | Survey conducted by August ≥ 85% Staff engagement – almost or fully ≥ 60% Staff engagement – fully ≥ 65% Staff recommending GTCC as a good place to work | Completed | A staff culture survey was conducted in August 2016 with a 75% completion rate for the Actual Culture component; 86% of employees nominated completed the survey to determine the Preferred Culture. A remeasure is planned down for July 2017. | Human Resources |
| | | Implement a new performance management (assessment) system | Project complete by December ≥ 50% Surveyed effectiveness of the performance management system ≥ 85% Staff engagement – almost or fully ≥ 60% Staff engagement - fully | Commenced & on schedule | An Integrated Development System has been developed and was trialled with Executive Level staff in late 2016. A review of this trial occurred early 2017 to inform the roll out of the new program across council during 2017. | Human Resources |
| | | Embed eEquip online learning including development of custom, fit for purpose courses and expansion of the online mandatory training program | ≥ 20% Increase number of courses offered online ≥ 20% Increase staff utilisation of eEquip ≥ 65% Participant satisfaction | Deferred | A review of the eEquip system resulted in withdrawal of the system at the conclusion of the MIDROC provider MOU. | Human Resources |
| | | Review the uniform system | Project complete by June | Withdrawn | Action deferred due to impact of priorities related to the merger and dissolution of MCW. A new uniform and policy will be released with the new logo. | Human Resources |
| 8.3.3 | Provide staff with faster, easier access to HR information and processes including payroll and time and attendance processes | Implement MyHR self serve access to payroll information for all staff | Project completed by January ≥ 65% Staff satisfaction | Deferred | Action deferred due to impact of priorities related to the merger. HR system deliverables will be informed by the implementation of a new single finance/payroll/HR system. | Human Resources |
| | | Implement online timesheets for indoor employees | Pilot group project completion by June ≥65% Staff satisfaction | Deferred | Action deferred due to impact of priorities related to the merger. HR system deliverables will be informed by the implementation of a new single finance/payroll/HR system. This feature will be considered as part of identification of new systems for MCC. | Human Resources / Finance |
| | | Implement online leave request system for indoor employees | Pilot group project complete by June ≥ 65% Staff satisfaction | Deferred | Action deferred due to impact of priorities related to the merger. HR system deliverables will be informed by the implementation of an integrated finance/payroll/HR system. | Human Resources |
| 8.3.4 | Strengthen the organisation's leadership capacity and capability | Develop a leadership development program linked to the capability framework | Project completed by June ≥ 80% Participation as a proportion of capacity ≥ 90% Learning plans developed for program participants ≥ 65% Participant satisfaction | Commenced & on schedule | A new Corporate Strategy Office has been established within the structure. This new area will work closely with HR on the development and implementation of a new Corporate Development approach covering the development of future leaders. | Human Resources / Corporate Strategy |
| | | Facilitate language, literacy and numeracy (LLN) activities for emerging operational leaders | Project complete by March ≥ 80% Participation as a proportion of capacity | Withdrawn | Action withdrawn due to impact of priorities related to the merger and dissolution of MCW. A skills gap/needs analysis will be incorporated in the new Training Plan to be created in 2018. | Human Resources |

| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
|---------------|---|---|--|-------------------------|--|--------------------|
| 8.3.5 | Develop corporate planning frameworks and plans for the new planning cycle in accordance with the Integrated Planning and Reporting Framework | Review the Delivery Program and Operational Plan frameworks and develop plans for the next planning cycle | Review complete by October Plan development by April | Commenced & on schedule | An integrated MCC 2017-2018 Operational Plan was adopted by Council in June 2018. | Corporate Strategy |
| | | Develop a rolling 4 year Workforce Plan | Plan development by April | Commenced & on schedule | To be considered as part of the resourcing strategy to support new delivery program which will be developed with the new Council. | Human Resources |
| | | Undertake or facilitate workplace reviews to ensure structural and process efficiency and quality | ≤ 10% Variation from project plan timeframes | Commenced & on schedule | Ongoing as part of MidCoast Council merger priorities. | Human Resources |
| | | Support the activities of local government reform | Project complete in accordance with agreed plans by June | Commenced & on schedule | Council actively works with the Government om local government reform initiatives to the benefit of the MidCoast community. | Corporate Strategy |
| 8.3.6 | Maintain and strengthen the organisation's safety culture and worker responsibility for health and safety in order to maintain a healthy and safe workplace | Implement the action plan resulting from the WHS Management System and due diligence audits | high priority actions implemented by Sept 2016, medium priority implemented by March 2017, low priority implemented by June 2017 Decrease Lost Time Injury Frequency rate by ≤ 18 Decrease Lost Time Injury Severity rates ≤ 13 Decrease unplanned absence rate ≤ 10% | Deferred | Action deferred due to impact of priorities related to the merger and dissolution of MCW. A new WHS Management System will need to be designed and implemented for Council. | Human Resources |
| | | Finalise implementation of plant competency assessment program for all high risk items of plant | Project Completed by December 100% Competent plant operators | Completed | The plant competency assessment program has been implemented for all high risk items of plant at the Taree site. The same approach is to be progressively rolled out to other sites during 2017. | Human Resources |

Strategy 8.4 Ensure effective communication methods and technology are used to share information and provide services

| Activity ref. | Outcome | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
|---------------|--|---|---|-----------------|--|-------------------------------------|
| 8.4.1 | Anytime, anywhere access to information and communication technology required to deliver the business of council | Maintain availability of computer applications to support delivery of services to Council's internal and external customers | < 0.1% downtime | Completed | Target achieved | Information & Communication Systems |
| | | Update and maintain property and mapping data (including property details, constraints and zoning information) | ≥ 95% Data updated within 3 business days of notification ≤ 2% Variation between GTCC and state government planning data | Completed | Targets achieved | Information & Communication Systems |
| | | Manage Helpdesk requests for technology services and support | SLA met • Critical 4 hrs • Medium 8 hrs • Low 5 days | Completed | Targets achieved | Information & Communication Systems |
| | | Implement BYOD policy for mobility and staff choice to use a device of their choice | Policy adopted by January < 20% hardware costs | Completed | Targets achieved | Information & Communication Systems |
| 8.4.2 | Innovative business processes supported by the appropriate ICT tools and platforms | Implement Electronic Procurement | System operational by September < 50% Purchase processing time | Deferred | Requirements included in scope of new ERP platform. | Information & Communication Systems |
| | | Implement Software Asset Management (SAM) to rationalise software licensing and associated costs | < 10% software licenses < 10% Software cost | Completed | New ERP platform will replace over 10 different IT systems. | Information & Communication Systems |
| | | Implement enhanced GIS capabilities to allow end users to easily access GIS data contained | Installation complete by June < 50% Map requests | Completed | Migration to SQL spatial commenced. Additional requirements included in scope of new ERP platform. | Information & Communication Systems |
| 8.4.3 | Improved service delivery and easy and direct access to council through delivery of online services | Expand Online capabilities to enhance self-service | 80% Availability of online transactional business processes by May 40% Online transactional business activities by May | Deferred | Action deferred due to impact of priorities related to merger. Current focus is on harmonising processes across all three regions. | Information & Communication Systems |
| | | Implement Change of Rating Address form and workflow using Nintex Forms and Workflow | Completed by December < 80% staff follow up | Withdrawn | Action withdrawn due to impact of priorities related to merger. Currently reviewing software needs across the organisation. | Information & Communication Systems |
| | | Migrate internal and external forms to Nintex | 60% migration rate by June | Withdrawn | Action withdrawn due to impact of priorities related to merger. Currently reviewing software needs across the organisation. | Information & Communication Systems |
| 8.4.4 | Capable ICT provider with the appropriate expertise, customer focus and scale | Conduct workplace review of the Technology department | Completed by June | Completed | New ICT structure implemented as part of merger. | Information & Communication Systems |

New Tasks Commenced due to Merger requirements

| Civic Leadership | | | | | |
|------------------|---|---|-------------------------|---|------------------------------|
| Activity ref. | 2016/17 Actions | Performance Measure | 12 Month Status | Comment | Responsibility |
| CL1 | Facilitate development of new organisational structure and protocols for filling that structure with permanent appointments to provide security to staff in a changing environment, and allow for a smooth transition to 'business as usual' in the new merged entity | Structure adopted Protocols developed and implemented | Commenced & on schedule | MCC has led the way with merged Councils in the adoption of new organisational structure and filling of permanent positions | Human Resources |
| CL2 | Provide guidance and support on financial scenarios and impact on rates regarding a proposed Special Rate Variation | Scenarios provided | Completed | Multiple scenarios were developed for consultation with the LRC and the community to inform a potential SRV application. Council advised in late December that newly merged Councils were not eligible to apply for 2017-18 | Finance / Corporate Strategy |
| CL3 | Undertake community engagement on the proposed Special Rate Variation | Community meetings held Community survey undertaken indicating level of support | Completed | 10 community meetings held to discuss a potential SRV with the community Community survey undertaken in late 2016 to inform a potential SRV application. Strong level of support for some level of a SRV | Corporate Strategy |
| CL4 | Preparation of a single policy on the preparation and processing of Planning Proposals | Policy adopted by Council | Completed | This project has been completed | Strategic Planning |
| CL5 | Establish Local representative committee to provide advice to Administrator and IGM on merger implementation | Committee appointed Terms of reference implemented. Meetings held in accordance with terms of reference | Completed | Committee established and regular meetings held | Engagement & Communications |
| CL6 | Rationalise customer service delivery | Merge customer calls for manning & great lakes region by Q2. | Completed | Calls directed for Forster service site | Engagement & Communications |
| CL7 | Develop community plan for MidCoast regions | Community plan developed Q4 with community input | Commenced & on schedule | Draft plan to be presented to newly elected Council in November 2017. | Engagement & Communications |
| CL8 | See document for brand/identity development activity | | Commenced & on schedule | | |
| CL9 | See document for Stronger Communities Funding | | Commenced & on schedule | | |

