



OUR PLANS IN ACTION

Planning ahead is an important part of delivering the services, facilities and future vision that our community has told us matters.

We prepare our plans with input from the MidCoast community, and they are formally documented to become our guide for delivering projects and services over the next 12 months and beyond.

- The **Community Strategic Plan** captures the community's long-term goals and vision for the region
- Our **Delivery Program** is our four-year commitment that turns the long-term goals from the community strategic plan into actions
- Our **Operational Plan and Budget** explains what we're planning to do over the next 12 months, what we will spend, and this year's fees and charges.

Linking these documents means our day-to-day activities and 12-month initiatives contribute to what our community has told us matters for the future of the MidCoast region.

In 2022/23 we will invest almost \$300 million to deliver services and infrastructure. These initiatives are outlined in our Operational Plan and include important everyday services - our business-as-usual activities - alongside major projects to deliver the long-term improvements, projects and changes identified by our community.

OUR AREAS OF FOCUS

You will see some common themes throughout our 2022/23 Operational Plan, highlighting our four-year commitment to delivering outcomes in the following areas:

Climate change



Reducing emissions and waste, investing in renewable energy and improving energy efficiency.

Customer service



Making it easier to do business with us, reducing enquiry times and providing a range of service options.

Development assessment



Streamlining our processes and improving development assessment timeframes.

Economic development



Working with businesses to build and sustain economic growth, promoting tourism and supporting local business.

Local and regional roads



Maintaining and improving a safe transport network through greater investment and advocating for funding.

**DID YOU
KNOW?**

The State Government requires all NSW councils to prepare these planning documents under the 'Integrated Planning and Reporting' framework. Learn more here: olg.nsw.gov.au/councils/integrated-planning-and-reporting/framework/

2022/23 OPERATIONAL PLAN HIGHLIGHTS



+\$7.5 MILLION FOR LOCAL ROADS

With 3,600 km of roads across our region, maintaining a safe and effective travel network is an ongoing challenge. Unlike regional roads, our local roads don't attract external funding and are an operational expense in our budget. This year an extra \$7.5 million has been set aside as our commitment to gradually making improvements to these important connector roads.

MAJOR INFRASTRUCTURE PROJECTS

The sheer size of our region, spanning over 10,000km², requires a significant focus on infrastructure to connect and service our local community and those who visit our region. This includes, for example, our roads, water and sewer services, footpaths and bridges.

In 2022/23, initiatives to improve or extend our current infrastructure include:

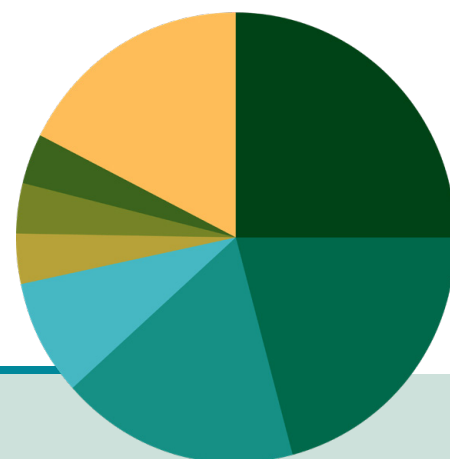
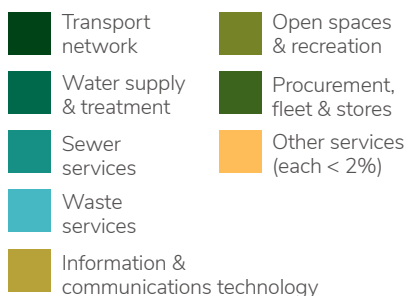
- Upgrade of Hawks Nest Sewage Treatment Plant
- Replacement of Gloucester Sewage Treatment Plant
- Comboyne Communications Tower
- Seal Rocks Road diversion and local area plan feasibility study
- \$100M Regional Roads Program
- Thunderbolts Way Road Program
- The Bucketts Way Road Program
- Cedar Party Creek Bridge Replacement
- Construction of new Gloucester Reservoir
- Upgrade of Nabiac Water Treatment Plant
- Expansion of Nabiac Borefield
- Upgrade of Stroud Water Treatment Plant off river storage

OTHER MAJOR PROJECTS

- Establishing the future strategic direction for:
 - Economic development
 - Open space and recreation
 - Community preparedness
- Installing solar power systems at Taree Waste Management Centre, and at four of our sewage treatment plants
- Transitioning our street lighting to renewable energy sources
- Continuing to develop a region-wide Local Environmental Plan and Development Control Plan
- Reviewing our Integrated Water Cycle Management Strategy
- Implementing our Information Technology Strategy

WHERE OUR FUNDS ARE SPENT

Our 2022/23 budget outlines how our funding resources will be allocated to deliver against the projects in our Operational Plan. The broad breakdown of this year's expenditure is shown here.



FIND OUT MORE

Review the 2022/23 Operational Plan, our Delivery Program and other planning documents here: midcoast.nsw.gov.au/Council/Plans-reports-and-strategies