ATTACHMENTS

EXTRAORDINARY COUNCIL

Thursday 28 April 2022

PORT MACQUARIE HASTINGS COUNCIL

Extraordinary Council Meeting

Thursday, 28 April 2022

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1 Leadership and Governance

What we are trying to achieve

A community that works together in decision making that is defined as ethically, socially and environmentally responsible.

What the result will be

We will have:

- A community that has the opportunity to be involved in decision making
- Open, easy, meaningful, regular and diverse communication between the community and decision makers
- Partnerships and collaborative projects, that meet the community's expectations, needs and challenges
- Knowledgeable, skilled and connected community leaders
- Strong corporate management that is transparent

How we will get there

1.1 Inform and engage with the community about what Council does using varied communication channels
1.2 Maintain strong partnerships between all stakeholders - local, state and federal — so that they are affective advocates for the community
1.3 Demonstrate leadership
1.4 Use innovative, efficient and sustainable practices
1.5 Ensure strong corporate and financial management that is transparent and accountable

ATTACHMENT 1

Key changes and improvements to *Imagine2050* as a result of Office of Local Government Changes to IP&R guidelines

The following outlines the changes that have been made to the exhibited draft of Council's Community Strategic Plan (CSP) Imagine2050 to comply with changes in the IP&R Guidelines.

Changes to the CSP as a result of feedback received from the community during the public exhibition of the document are detailed in Attachment 2 to the Council report.

1. Inclusion of an updated IP&R Framework diagram to provide a clearer understanding of how state and regional plans are considered in the development of the Community Strategic Plan.
2. A description of the challenges that Council and the community are facing now and into the future which need to be considered in future planning.
3. Refinement of 6th Strategic Theme - renamed from Authentic to Authentic and High-Performing. This will enable greater transparency of many of the internal services that Council delivers which support the external services that are more visible to the community.
4. Inclusion of community outcomes to describe each strategic theme. This provides more of a description of the desired future state that was expressed by the community during the community engagement process - aligned to each strategy.
5. Clear articulation of the Quadruple Bottom Line (QBL) element/(s) that each Theme addresses.
6. Further development of the objectives and supporting strategies to ensure that all of Council's work can be aligned to a strategic objective. As detailed before this will give greater transparency to the community of the work that is undertaken by Council to support community outcomes. While the wording in many cases has changed from the draft care has been taken to ensure that the intent of the objectives and strategies aligns with the sentiments of the community expressed during the community engagement process.
7. Council's role in the delivery of each of the strategies is now clearly articulated.
8. The "Guides" element which was associated with each Theme and detailed Council's plans and strategic documents which supports each Theme has been moved to the Delivery Program which will detail Council's response to the Community Strategic Plan - which is a more logical place.
9. Since the development of the draft CSP, Council has identified that work needs to be done on the development of a Community Indicators Framework and Dashboard. This has been highlighted in *Imagine2050* and the previous "Measures" element which was set out for each theme has been removed until the more comprehensive Indicator framework has been developed.



Imagine2050

Port Macquarie Hastings Community Strategic Plan

PORT MACQUARIE
HASTINGS COUNCIL



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Photos: Lindsay Moller Productions; Matt Cramer; Think2050 Ambassadors; Council staff

Acknowledgement of Country

Yii Birrbay Barray

This is Birpai Country

Nyura yii-gu mara-la barray-gu, nyaa-gi, ngarra-gi

You have come here, to the country to see, listen and remember

Gathay Nyiirun Wakulda

Let's all go together as one

We acknowledge that we are on Birpai country and pay respects to all elders past,
present and emerging. We acknowledge the ongoing connection to the Traditional Owners and Custodians of the lands and waters of the Port Macquarie Hastings Region.



Thank you

Imagine2050 is the culmination of the extensive **Think2050** community engagement which sought to understand our community's priorities and aspirations for the future. Thank you to all the people and organisations who contributed their time, energy and ideas to the development of **Imagine2050**, Port Macquarie Hastings Community Strategic Plan.

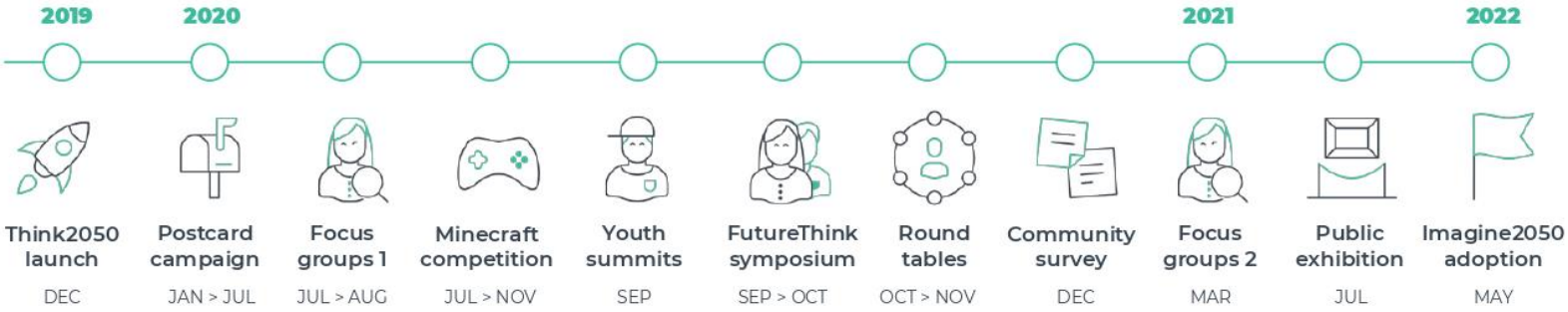
Our engagement journey

We sent **1500 postcards** seeking feedback; received responses to **675 surveys**; held an online symposium which attracted more than **270 live views** and **4,000 post views**; had **1100 online visits** to our dedicated **Think2050** website; **120 students** joined us at our Schools Virtual Summit or participated in our Minecraft Competition; our **Think2050** **15 local Ambassadors** spoke with and listened to their communities; we met with **232 focus group residents** who attended our visioning and theme-setting workshops; and collaborated with **270 round table participants** to refine the vision and themes.



15 Local ambassadors

Street pop-ups



Note: Some **Think2050** engagements were limited by Covid restrictions and those that proceeded were conducted in a Covid-safe manner

Message

From our Mayor and CEO

Imagine2050 is a record of our community's vision, hopes, and plans for the future

Imagine2050 represents the culmination of many hours of meetings, conversations, forums, surveys and more. We, together with our team here in Council, have met with and listened to many diverse, wonderful and inspirational people who have shared their hopes and visions for our shared futures. We thank you all for your ideas, your honesty and your trust.

We are privileged to work with our traditional owners and custodians of our region, the Birpai people and thank Uncle Bill, Aunty Rhonda and many others for their ongoing commitment to educate us and work with us for our shared future.

You told us that you want to protect the quality of life we all enjoy, and continue to live in a region that has a strong economy that supports businesses to flourish and provide local employment.

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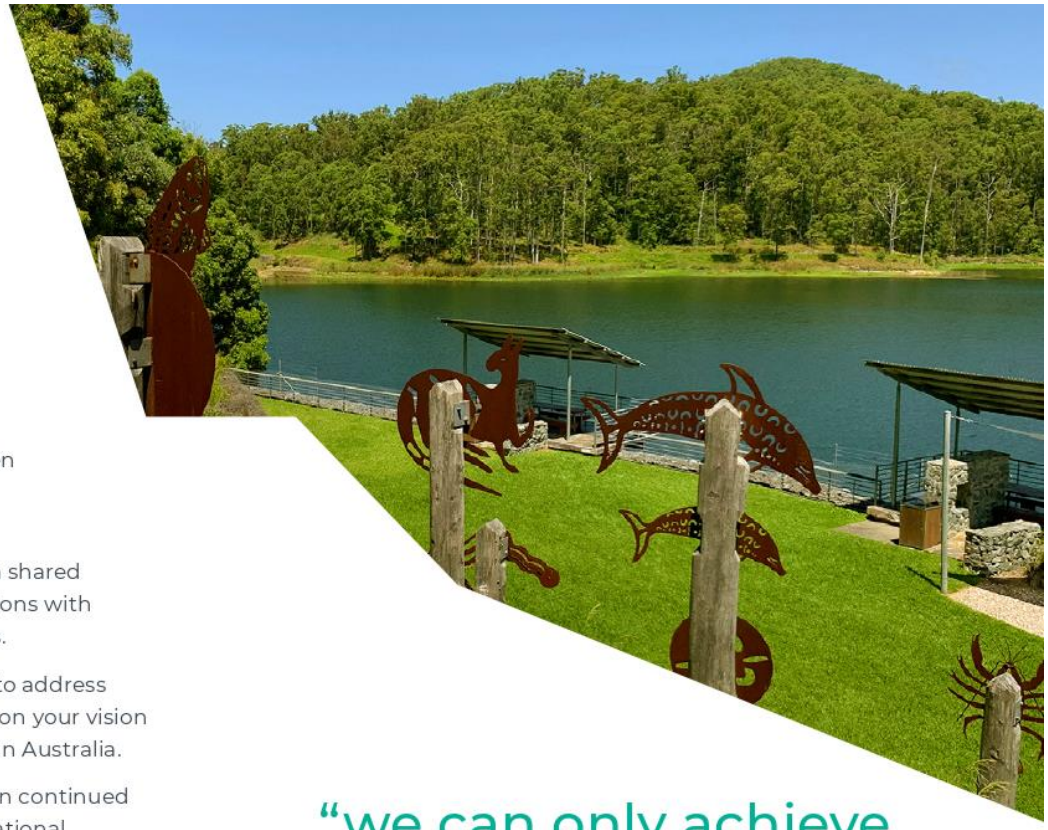
"collaboration and partnerships are crucial to achieving long-term goals"

Feedback from Think2050 Survey

Photo : Mayor Peta Pinson and Dr Clare Allen, Chief Executive Officer Port Macquarie Hastings Council



You want to work with us to adopt sustainable and innovative practices to conserve our natural assets and ensure we integrate good planning of our places with the delivery of our infrastructure to strengthen the liveability of our communities.

You expect your Council to lead our community but also recognise that we can only achieve these goals through a shared commitment to collaborate, engage and co-design solutions with you and our partners in other agencies and organisations.

As a local government authority we have a responsibility to address your local issues but we must work with others to deliver on your vision to be the most liveable, sustainable and innovative place in Australia.

Since our last community plan was adopted, we have seen continued investment and growth in our local health services, educational opportunities, road network and airport. Our population continues to grow rapidly as people choose our beautiful coastal and hinterland environment.

As we look towards 2050 we will continue to respect and honour the rich shared history the region was built upon while focusing on the bold vision expressed by our community that will ensure that Port Macquarie Hastings continues to be a great place to live.

"we can only achieve these goals through a shared commitment to collaborate, engage and co-design solutions"

Mayor Peta Pinson and CEO Dr Clare Allen

Photo: Cowarra Dam Birpai Waymaking Totems

Our place

Our region is loved by locals for its beautiful natural environment, our history and our people

Port Macquarie Hastings is the traditional home of the Birpai people who settled in the area over 60,000 years ago. It is through their thoughtful custodianship and care that we can all enjoy our place today.

We are now one of the fastest-growing regional centres in NSW. Port Macquarie Hastings is home to over 84,525 residents living in 34 communities spread across the coast and hinterland, in urban, suburban and rural environments.

We are located about 420 kilometres north of Sydney and 510 kilometres south of Brisbane. Our region spans 3,686 square kilometres and extends west from the areas surrounding the mouth of the Hastings and Camden Haven rivers, through the verdant hinterland to the Great Dividing Range.

Our population is concentrated in the main centres of Port Macquarie, Laurieton and Wauchope. Smaller villages and neighbourhoods are important hubs for people who live outside of the main towns. Our communities care for each other and our beautiful environment.

Early industry was centred on dairying, cattle farming, timber and fishing. Now our region enjoys a diverse economy, with growing business districts as a result of the ongoing investment in the health, education, construction and tourism sectors.

An environmentally rich area with a wide variety of plants, animals and ecosystems, we are home to a number of threatened species and a nationally significant population of koalas. Our natural and rural landscapes form part of our cultural heritage and 'sense of connection' for our community.

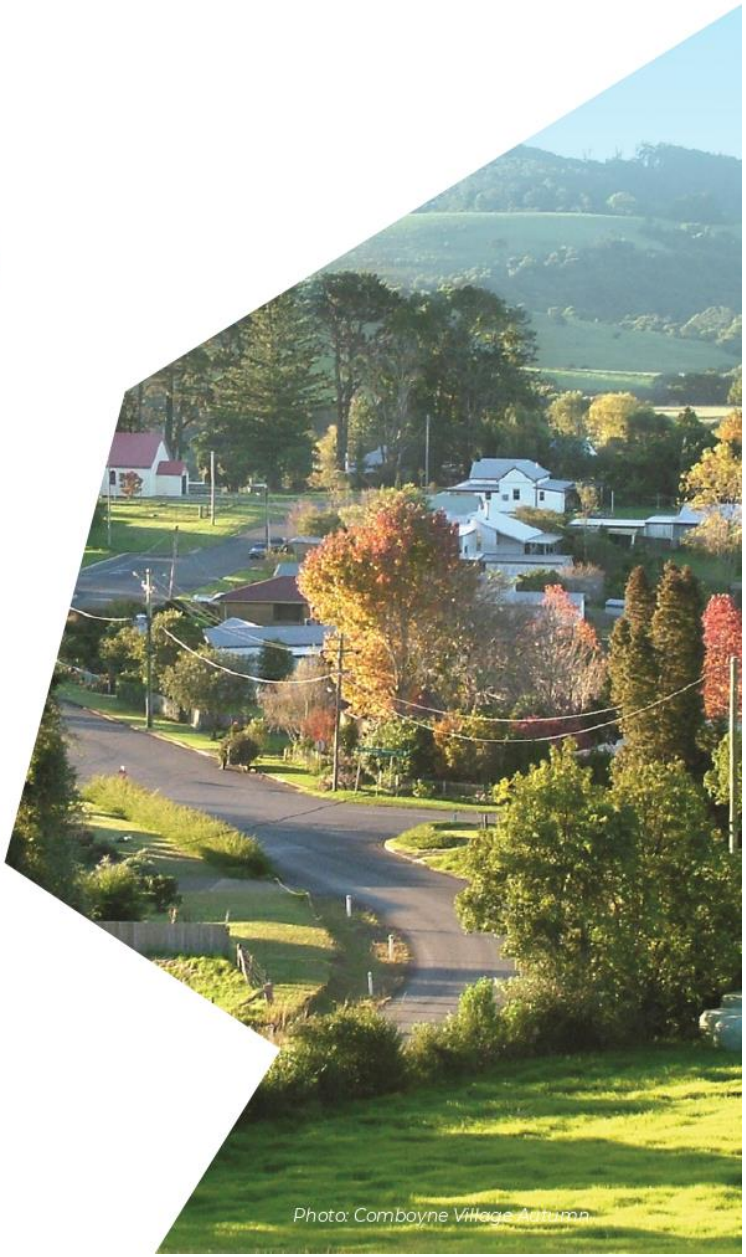
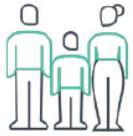


Photo: Comboyne Village, Autumn

Our people



Population
84,525 people
18.6% born overseas
7.4% need disability assistance
4% Aboriginal or Torres Strait Islander

52% female
48% male



Age
48 years (average age)
13.1% aged 12-24 years
34.8% aged 60+ years

Life expectancy
(at time of birth calculation)
86 years female
82 years male



Households
34,050 total households
26.4% with mortgage
22.9% renting
3.5% social housing
0.3% homeless



Education
36.1% completed year 12
25.9% vocational qualification
13.4% university education

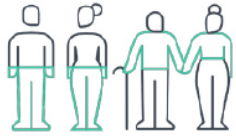


Employment
48.6% in workforce
6.8% unemployed



Household types
32.1% couples without children
28.5% single person
23.2% couples with children
10.6% single-parent
5.5% extended family or group

Forecast



Population increase
+18,900 people by 2041
(+23.6%; estimated total 98,950)

66% increase for aged 65+ years



Additional households
+11,950 households by 2041
(+31.7%; estimated total 46,000)
---
single person households increasing to 42.5%

We want



reduced traffic
less congestion with a clear transport network approach to address present and future needs



stable infrastructure
a solid infrastructure approach that ensures sewer, water, stormwater capability now and in the future



improved pathways
footpaths, shared paths, cycleways and access to public transport across our region



environment
protection for our natural environment and support for climate friendly initiatives



affordable living
current and future generations to have access to affordable lifestyles (eg housing)



thriving economy
initiatives which support local jobs and business



inclusive community
opportunities to celebrate our history, work alongside our First Nations people and build community spirit



collaboration
a greater level of trust between the community and decision-makers



transparency
clear understanding and demonstration of how resources are allocated across the region



quality of life
quality amenities and effective management of assets to ensure good quality of life outcomes

Our challenges

Planning for the future

There are considerable trends, challenges and opportunities that have the potential to impact our future.
These include:

Growing population

Natural ecology

Changing economy

Expectations and budget

Growing population

With the shift to a coastal lifestyle associated with retirement and recent trend of migration to regions we anticipate ongoing population growth.

This growth places strain on the area's existing infrastructure and contribute to growing levels of traffic congestion.

Ensuring that new housing developments are sustainable and compatible with existing towns and villages is critical to protecting our environment and the economic benefits arising from tourism.

Housing affordability is also a growing concern and businesses are finding it more difficult to fill vacancies.

Continues next page



Photo: North Haven near Camden Haven Inlet

Natural ecology

Our region is comprised of a diverse landscape which has long been the main attraction for tourists and is now in high demand for settlement.

Our environmental values have been recognised through the preservation of land in national parks and reserves.

Extensive areas of high value vegetation also provide habitat for a wide range of species including threatened flora and fauna.

Some areas in our region are subject to natural hazards such as flooding and coastal erosion which will inform future decisions.

Sustainable consumption of resources requires action and decisions to reduce the amount of material being sent to landfill and conserve our water.

Other challenges include wastewater generation and increased stormwater runoff which carry pollution into our river system and coastal waters.

Changing economy

Over the last thirty years Port Macquarie Hastings has evolved from a coastal retirement and tourist destination with a significant agricultural base to a region with a diversified service-based economy.

While agricultural industries have declined as a per cent of all industry types, they are still critical to the economic health of local communities and the wider region.

New industries are driving greater diversity and resilience in our regional economy and should be supported and nurtured.

Expectations and budget

Meeting community expectations while remaining financially sustainable is both a short term and a long term challenge.

The services which the community wants provided by Council extends beyond the traditional roads, rates and rubbish to cultural, community, sporting and recreational facilities and experiences.



Photo: Combolyne

Community sentiments

Love

beaches, coastline and foreshore
walking trails and open spaces
natural landscape and of course our koalas!
unique villages and hinterland towns
community connections and support

Value

amenity and quality of life
social cohesion and inclusion
affordable lifestyle
technology, creativity and innovation
the natural environment
our history and heritage

Concerns

population growth and change
protecting our unique lifestyle
loss of our natural environment
sustainable use of our resources
water security
impacts of climate change
housing affordability
employment opportunities
inequitable resource allocation across the region
whether Council is authentic



Photo: Port Macquarie Foreshore Joggers

About this plan

Our roadmap devised by our community for the future of our region

The culmination of extensive community input, **Imagine2050** is the Port Macquarie Hastings Community Strategic Plan. It defines our community's vision and provides a description of the route we need to take to reach this vision, without being prescriptive about the itinerary on how to get there.

Deliberately ambitious, **Imagine2050** seeks to capture the aspirations of our community whilst also providing a flexible blueprint for action that remains relevant over the next decade.

Imagine2050 is one of the most important planning documents for the Port Macquarie Hastings region. It sets the direction for how our community, Council and other levels of government may work together to make the vision a reality.

Context

Imagine2050's significant role in our planning

The NSW Government requires local councils to deliver their community vision and objectives through long, medium and short-term planning informed by comprehensive community engagement and resourced by robust plans for its finances, assets and resources. This is known as the Integrated Planning and Reporting (IP&R) Framework which promotes best practice strategic planning across NSW councils to ensure a more sustainable local government sector.

Imagine2050, our Community Strategic Plan, is the first element of this framework. The IP&R diagram illustrates the hierarchy of plans within the framework and their relationship to state and regional planning.



Guiding principles

Social justice

Preparation of **Imagine2050** has been guided by the following social justice principles:



Equity
There should be fairness in decision-making, the prioritisation and allocation of resources, particularly for those in need



Access
All people should have fair access to services, resources and opportunities to improve their quality of life



Participation
Everyone should be given genuine opportunities to participate in decisions which affect their lives



Rights
Equal rights should be established and promoted, with opportunities provided for all people from all backgrounds

The Quadruple Bottom Line (QBL)

The QBL addresses social, environmental, economic and civic leadership (governance) considerations.
The social justice principles (above), together with the QBL, ensures an holistic balanced approach is applied to all aspects of **Imagine2050**.



Social sustainability
Social wellbeing

Support cohesive, inclusive, diverse and dynamic communities



Environmental sustainability
Protect the natural, social, cultural and built heritage

Value the environment and cultural legacies through sensitive development and decreased consumption of resources



Economic sustainability
Maintain a strong and stable local economy

Ensure the delivery of services, facilities and infrastructure is financially sustainable

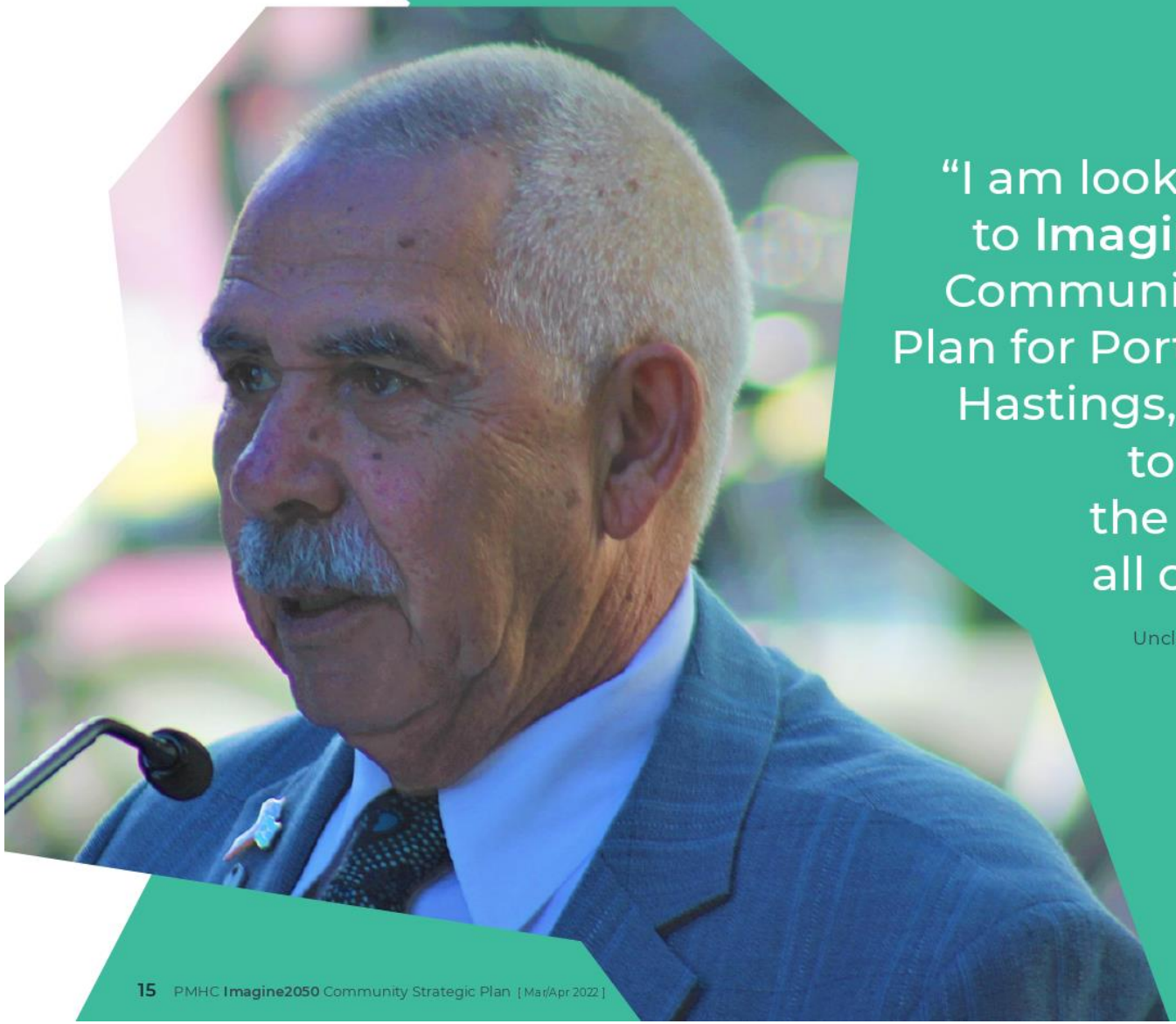


Civic leadership
Governance

How Council engages with the community

How community will be involved in helping to deliver **Imagine2050**

Transparency and accountability in decision-making



"I am looking forward to **Imagine2050**, the Community Strategic Plan for Port Macquarie Hastings, as we work together with the inclusion of all community"

Uncle Bill, **Think2050** Ambassador

How to read this plan

This Community Strategic Plan, **Imagine2050**, reflects the aspirations and priorities of our community into the future. **Imagine2050** provides Council with the strategic direction to align its policies, programs and services and informs other organisations and individuals in their planning and delivery of services for the community.

Guiding the overall plan is the **Community Vision**. Emerging from community engagement, this vision describes the kind of place the community wishes Port Macquarie Hastings to be in 2050.

The engagement process also identified six **Strategic Themes** that are important to our community and support our vision. These themes describe the big picture areas which the community would like Council and its many partners to focus on.

Note: The detailed set of activities and initiatives that Council will undertake to help achieve the community vision are not contained in this Community Strategic Plan, but will be specified in Council's Delivery Program and annual Operational Plans.

Each Strategic Theme details:

Community Outcome: a statement describing the kind of place the community would like Port Macquarie Hastings to be, relating to each theme. These statements are more specific but still focus on the end result rather than on how to get there. In this context, an outcome is the realisation of a strategic theme.

Community Wants: shorter statements collated from the engagement process.

QBL: relationship to the guiding principles (refer page 12).

Objectives, **Strategies** and **Council's Role**: refer to the table below and page overleaf for descriptions of these.

Everyone and Allies: what we can all do to help and organisations that can assist us to achieve the objectives.

Motivations: questions we need to consider to be effective in achieving our objectives.

Theme details

theme icon

Community Strategic Theme

Objectives and Strategies



Council's role in achieving the objectives

Objective	**Code eg T:1**	**These describe goals that will help us achieve the community outcome for each theme. Their purpose is to answer the question "Where do we want to be in 10 years' time?"**	A description of the role that Council will take in delivering each strategy (marked with •)									
Strategies	Code eg T:1.1	A series of focus areas that outline the game plan for achieving the objectives. Their purpose is to answer the question "How will we reach our objectives?"		•	•	example		•				

Council's role

To action **Imagine2050**, Council will undertake various roles to enact the community's vision and themes:



Leader

Identifies key community issues; **mobilises** stakeholders to collaborate on diverse interests; **invites** consensus; **plans** direction via policy and practices; **navigates** any obstacles; **guides** the way forward to achieve our community's vision



Custodian

Acts as a guardian of aspirations for the future; **shares** the community's vision; **cares** for our people and places – now and into the future



Service Provider

Provides infrastructure, services, facilities and programs to meet community needs; **ensures** resources are responsibly managed and maintained



Planner

Consults with community stakeholders; **evaluates** ways to resolve identified issues; **delivers** professional solutions for community requirements



Regulator

Implements legislative provisions and sustainable management; **aims** to achieve current and future community and environmental wellbeing



Partner

Collaborates with providers, suppliers and other interests to deliver products and services which meet communities needs



Facilitator

Encourages involvement in activities which enhance the community's quality of life; **coalesces** diverse interests; **activates** processes to achieve desired outcomes



Capacity Builder

Mentors community groups; **motivates** invested communities to achieve agency or resources; **assists** in developing aligned partnerships



Advocate

Voices community interests and concerns to all levels of government and stakeholders; **upholds** our community's vision; **speaks up** for community needs



Educator

Informs stakeholders; **cultivates** understanding of community priorities; **empowers** community with appropriate skills to help achieve their vision



Funder

Sources funding for desired community outcomes; **Secures** grants to community groups for projects and activities which align with the community vision



Monitor

Checks the progress of community priorities; **reports** the status of deliverables; **references** key plans and strategies; **ensures** integrity of the community vision

Council does not have the sole responsibility for implementing or resourcing all of the community aspirations identified within **Imagine2050** – many aspects fall beyond the direct control of local government (eg public transport).

Council does take a lead role in the development and implementation of **Imagine2050**. Achieving our long-term objectives is a shared responsibility with the collective commitment of all levels of government, businesses, industry groups, community organisations and individuals.

Our vision

The most liveable, sustainable and innovative place in Australia

Liveable place

Supports a high quality of life, health and wellbeing for the people who live, work or visit there.

Quality of life factors include: built and natural environments, economic prosperity, educational opportunity, social stability, equity, and possibilities for cultural activities, entertainment and recreation.

Sustainable place

Provides a resilient habitat for existing populations (human, flora and fauna).

Enables economic and social opportunities for all without compromising the ability of future generations to do the same.

Innovative place

Promotes thinking and practices which take advantage of presented opportunities.

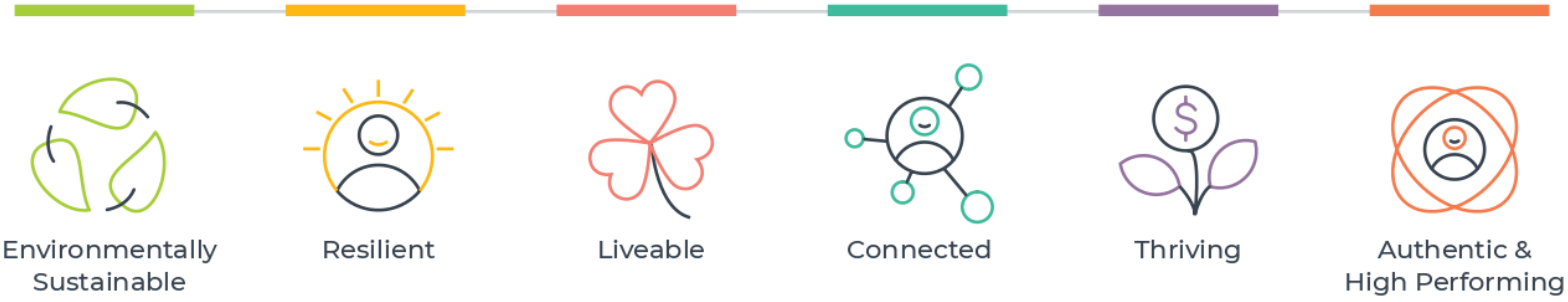
Invites creativity to explore solutions to issues and finds ways to make things better.



Our vision

The most liveable, sustainable and innovative place in Australia

Six strategic themes support our vision



Our themes



Environmentally Sustainable

Our natural environment is treated with respect and we share a collective responsibility to nurture it for current and future generations.

Our built environment lives in harmony with our natural environment and we manage our natural resources wisely.

We live sustainably because it's easy to do and we work together to minimise our ecological footprint.



Resilient

We are a diverse and inclusive community where everyone is valued and accepted for who they are.

We support each other in hard times and have the resilience and capability to adapt and respond to future challenges.

We work together to address climate change. We feel safe in our communities and experience a sense of wellbeing and belonging.



Liveable

We are a well-designed, diverse and vibrant region which offers a range of lifestyles and great places to live, work and play. Everyone has a roof over their head and a place to call home.

Our neighbourhoods, villages and centres weave together their natural beauty and unique character and provide a strong sense of place.

We are an active and creative community who enjoy a full range of activities and pastimes to support our mental and physical wellbeing.

Our vision



Connected

Moving around and between our towns, villages and neighbourhoods and to places further afield is convenient and trouble-free, no matter how we choose to get there.

We increasingly use more sustainable transport options to reduce traffic congestion, contribute to a healthier environment and improve our health and wellbeing.

We have a range of ways to connect with each other both physically and virtually.



Thriving

Our region is a great place to do business. We have a flourishing local economy which fosters the development of emerging industry sectors and provides employment opportunities for people of all ages and abilities.

Our local businesses thrive in an environment that supports innovation and new ways of doing business.

Our centres, main streets and village hubs have their own distinct economies and are great places for our residents and visitors to shop, eat, work and socialise.



Authentic & High Performing

We are a community of diverse voices that are listened to and respected. We work together to own and shape our future.

Our Council is an active steward of our community's vision and we are confident that decisions are made in the best interests of current and future communities.

Our Council are an employer of choice with a highly-skilled and motivated workforce who put the community at the heart of their work and continually strive to improve their performance.

Environmentally Sustainable

Community outcome:

Our natural environment is treated with respect and we share a collective responsibility to nurture it for current and future generations.

Our built environment lives in harmony with our natural environment and we manage our natural resources wisely.

We live sustainably because it's easy to do and we work together to minimise our ecological footprint.

Our community said: 'We want to...'

protect our natural environment including our native flora and fauna (particularly our koalas!)

minimise our waste and its impacts on the environment

efficiently use our natural resources

reduce our carbon emissions and respond to climate change

care for our rivers and waterways

encourage the development of more sustainable buildings





Environmentally Sustainable

"We are so lucky... we have a huge obligation to protect the ocean, national parks and local wildlife... this is our home and we really need to work together to protect this incredible natural environment we are so blessed to have as part of our lifestyle"

Shalise, **Think2050** Ambassador

Working together to achieve our objectives

QBL Goals

Environmental

Environmentally Sustainable

Objectives and Strategies



Council's role in achieving the objectives

Objective	**ES:1**	**Our natural environment is healthy and supports a rich variety of flora and fauna**											
Strategies	ES:1.1	Protect and enhance our natural resources and biodiversity		•	•			•					
	ES:1.2	Secure the future of our areas of high environmental value and our threatened ecological communities and species		•	•			•					
	ES:1.3	Protect and improve the health of our waterways		•	•								
Objective	**ES:2**	**The impact of our built environment on our natural environment is minimised**											
Strategies	ES:2.1	Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment		•	•	•	•						
	ES:2.2	Reduce waste sent to landfill and transition to a circular economy			•			•					



Environmentally Sustainable

Everyone

What we all can do to help achieve our objectives

Learn more about environmental issues and how to improve our environmental sustainability

Reuse and recycle, compost and avoid excess packaging

Buy green, grow our own or local food

Stop using single-use plastic

Plant and preserve native trees on our own property

Use bins or take our rubbish with us

Join a bush care group

Invest in a water tank and go solar

Feed birds with native plants – not bread or unwanted food

Report people polluting, dumping or littering

Allies

Who can help Council attain our objectives

NSW Department of Planning and Environment

NSW National Parks and Wildlife Service (NPWS)

NSW Environment Protection Authority (EPA)

Birpai and Bunyah Local Aboriginal Land Councils

Regional Catchment Management Committees

Water and energy providers

MidWaste Regional Waste Forum

Development industry

Local environment groups

Motivations

To be effective, we must continually consider these key questions

---

How can we protect our environment for future generations?

How do we protect local threatened species and ecologically endangered communities without inhibiting regional growth?

How do we best minimise our contribution to climate change and minimise its effects?

How do we manage invasive species?

How do we reduce local energy consumption and increase the use of renewable resources?

How do we ensure people can continue to access and experience our natural areas without damaging them?

How do we reduce waste and increase reuse and recycling?

How do we manage the impacts of development on the environment and liveability?

Resilient

"I want to tell our kids that we faced the challenges to grow a safe and prosperous place... our community was courageous, smart, creative, we cared for each other to create this amazing place you have now!"

Rachel, **Think2050** Ambassador



Resilient

Community outcome:

We are a diverse and inclusive community where everyone is valued and accepted for who they are.

We support each other in hard times and have the resilience and capability to adapt and respond to future challenges. We work together to address climate change.

We feel safe in our communities and experience a sense of wellbeing and belonging.

Our community said: 'We want to...'

build our leadership skills so that we are better able to support others

create our own 'food bowl' and sources of energy so that we are more self-sufficient

respond effectively and positively to crises

be safe (particularly at night)

be inclusive of people regardless of age, gender and cultural background, occupation or level of income

support our elderly and those who are disadvantaged



Working together to achieve our objectives



Resilient

Objectives and Strategies





Council's role in achieving the objectives

			Leader	Custodian	Service Provider	Planner	Regulator	Partner	Facilitator	Capacity Builder	Advocate	Educator	Funder	Monitor
Objective	**R:1**	**We respect one another and participate fully in community life**												
Strategies	R:1.1	Strengthen inclusion and wellbeing and foster community participation of people of all ages, abilities and identities		•	•			•	•	•	•			
	R:1.2	Acknowledge the Birpai people as traditional custodians of this land and work together towards shared goals						•	•		•			
Objective	**R:2**	**We are resilient in the face of adversity and change**												
Strategies	R:2.1	Enhance disaster management preparedness and capability and support our community in times of disaster	•		•	•		•	•	•		•		
	R:2.2	Take action to minimise the impacts to our environment, life and property from floods, bushfires, storms, erosion and other hazards		•	•	•	•	•	•		•	•		•
Objective	**R:3**	**We are a safe and healthy community**												
Strategies	R:3.1	Safeguard the wellbeing of our community		•			•					•		



Resilient



Everyone

What we all can do to help achieve our objectives

Volunteer – share some time or lend a hand

Have a good work-life balance

Support and enjoy activities at local community centres and public spaces

Get to know our neighbours

Show mutual respect and acceptance of others

Become a mentor to a young person

Create or join a community garden

Learn a new skill or take up a new hobby

Report our concerns – see something, say something



Allies

Who can help Council attain our objectives

Resilience NSW

NSW Police Local Area Commands

State Emergency Services

NSW Rural Fire Service

Marine Rescue

Birpai and Bunyah Local Aboriginal Land Councils

Non–government agencies such as Liberty, Red Cross, Lifeline, Community Housing

Neighbourhood Centres

Local businesses and business networks

Volunteer organisations and community groups

Arts and cultural groups

Ageing and Disability Commission



Motivations

To be effective, we must continually consider these key questions

---

How do we ensure everyone is valued?

How will we protect, manage, enhance and conserve our indigenous and non-indigenous cultural heritage?

How do we ensure people feel safe and included in our community?

How do we best empower our residents to prepare for natural disasters and the impacts of climate change?

How do we create opportunities for intergenerational connections?

How do we enable everyone to participate and prosper?

Liveable

Community outcome:

We are a well-designed, diverse and vibrant region which offers a range of lifestyles and great places to live, work and play. Everyone has a roof over their head and a place to call home.

Our neighbourhoods, villages and centres weave together their natural beauty and unique character and provide a strong sense of place.

We are an active and creative community who enjoy a full range of activities and pastimes to support our mental and physical wellbeing.

Our community said: 'We want to...'

protect our unique Port Macquarie Hastings lifestyle

access quality open spaces and recreational facilities that cater for our growing population and for all ages and abilities

foster creativity

embrace public art and installations

have options for housing so that access to affordable housing is not a barrier to a diverse and equitable region

offer safe housing for those who are homeless

ensure water security for our future



Liveable



"Understanding by everyone the importance of green space, connected neighbourhoods and reduced reliance on cars."

Trish, **Think2050** Ambassador

Working together to achieve our objectives



Liveable

Objectives and Strategies

			Leader	Custodian	Service Provider	Planner	Regulator	Partner	Facilitator	Capacity Builder	Advocate	Educator	Funder	Monitor
Objective	**L:1**	**We have well-planned and liveable communities**												
Strategies	L:1.1	Undertake integrated strategic land use and infrastructure planning to manage growth in a financially and environmentally sustainable manner that enhances liveability		•	•	•	•	•						
	L:1.2	Use a place-based approach to planning that promotes design excellence and retains and enhances the unique character and heritage of our places			•	•			•				•	
Objective	**L:2**	**We have housing that meets our needs and is well-serviced by sustainable infrastructure**												
Strategies	L:2.1	Facilitate the delivery of a range of housing options across the LGA that addresses the supply, choice and affordability needs of our changing population				•	•	•	•		•			
	L:2.2	Provide an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment			•	•		•						•
Objective	**L:3**	**We enjoy easy access to green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities**												
Strategies	L:3.1	Protect, enhance and maximise the use of existing public open space and expand in line with the needs of our community			•	•		•	•					
	L:3.2	Provide accessible, adaptable and well-maintained community facilities across the LGA			•	•		•	•					
	L:3.3	Foster a community that celebrates arts, culture, innovation and creativity and our connection to place			•			•	•	•		•		
Notes	i ii	Public open space includes parks, playgrounds, skate parks and sports fields and reserves Community facilities include Surf Lifesaving Club buildings, community halls, cultural and library facilities, aquatic facilities, sports club buildings and public amenities												

Council's role in achieving the objectives



Everyone

What we all can do to help achieve our objectives

Comment on local planning issues and participate in public forums

Talk to Council before we build

Keep our public spaces clean

Visit the local beaches or pools

Support our local libraries

Visit local parks often

Take the kids to the playground

Play a social or recreational sport

Support and participate in local cultural and community events

Volunteer and join arts and cultural community groups and clubs

Allies

Who can help Council attain our objectives

NSW Department of Planning and Environment

NSW Department of Housing

NSW Ministry of Health and Local Health Districts

NSW Office of Sport

Birpai and Bunyah Local Aboriginal Land Councils

Mid North Coast Joint Organisation of Councils

Joint Planning Panel

Community Housing Ltd

Education and training Institutions including schools, universities and TAFE NSW

Local businesses and business networks

Local sporting and cultural organisations and clubs

Motivations

To be effective, we must continually consider these key questions

---

How do we adapt to changes in population and the way people live and still retain the unique character and identity of our towns and villages?

How can we make sure that everyone has access to affordable accommodation?

How do we accommodate our growing population in a way that minimises the need to travel for our daily needs?

How do we encourage participation in community life as our community changes and develops?

Connected

"Connecting Camden Haven safely is the unifying purpose behind the construction of the beach-to-beach shared pathway... we are working collaboratively to achieve this incredible 11km project which will better connect our communities"

Penny, **Think2050** Ambassador



Connected

Community outcome:

Moving around and between our towns, villages and neighbourhoods and to places further afield is convenient and trouble-free no matter how we choose to get there.

We increasingly use more sustainable transport options to reduce traffic congestion, contribute to a healthier environment and improve our health and wellbeing.

We have a range of ways to connect with each other both physically and virtually.

Our community said: 'We want...'

reliable, frequent and increased public transport routes

reduced dependency on cars

less traffic congestion

family-friendly footpaths and cycling paths

green streets with native trees and plantings

better (and different) connections between our towns and villages

equitable and reliable access to digital infrastructure and telecommunications services



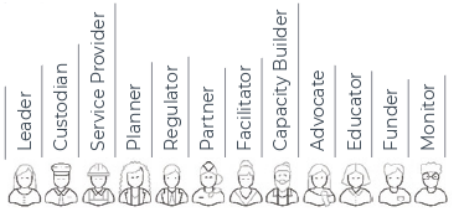
Working together to achieve our objectives



Connected

Objectives and Strategies





Council's role in achieving the objectives

Objective	**C:1**	**We safely and efficiently connect people, goods and businesses within and beyond our region**											
Strategies	C:1.1	Deliver a safe, efficient and well-maintained road network across the LGA			•	•		•			•			
	C:1.2	Deliver air and water-based transport services and infrastructure as key elements of our integrated transport network			•	•								
Objective	**C:2**	**We make more trips by active and public transport**											
Strategies	C:2.1	Deliver an active transport network and encourage the take-up of active transport options			•	•		•		•	•	•		
	C:2.2	Facilitate public transport services that are reliable, accessible and aligned to population growth				•		•	•		•			
Objective	**C:3**	**We connect with each other via technology, ideas and the places we meet**											
Strategies	C:3.1	Facilitate and support ways to bring people together and enliven community life			•			•	•		•			
	C:3.2	Provide contemporary and accessible library facilities and services that engage the community in life-long learning and the exchange of ideas			•			•	•			•		



Connected

Everyone

What we all can do to help achieve our objectives

Ride a bike for transport, fun and health

Walk or cycle those short journeys – don't drive

Use public transport

Travel off peak

Try out the many local walking trails

Car pool or car share

Support and advocate for on-demand local buses

Think safe, travel safe – pedestrians, cyclists and drivers

Volunteer on key pathway projects

Join a walking or running group

Keep footpaths clear of parked cars and overhanging vegetation

Report unsafe conditions on roads

Allies

Who can help Council attain our objectives

Bus service providers

Community groups

Community transport providers

Running, walking and cycling groups

NSW Police Local Area Commands

Transport for NSW

Tourism businesses

Motivations

To be effective, we must continually consider these key questions

---

How do we most effectively improve connectivity between our towns and villages?

How do we maintain community satisfaction with the condition of our community assets (particularly our large road network)?

How do we improve public and community transport for everyone including our elderly and those without their own transport?

How do we ensure our region has access to existing and emerging technology?

How do we best transition to more sustainable forms of transport?

How do we encourage more trips to be made by active and public transport?

Thriving

Community outcome:

Our region is a great place to do business. We have a flourishing local economy which fosters the development of emerging industry sectors and provides employment opportunities for people of all ages and abilities.

Our local businesses thrive in an environment that supports innovation and new ways of doing business.

Our centres, main streets and village hubs have their own distinct economies and are great places for our residents and visitors to shop, eat, work and socialise.

Our community said: 'We want to...'

develop a thriving and sustainable economy which showcases and supports our local businesses and industries

keep up with technology and support flexible working practices

provide career and job opportunities especially for our young people

offer a greater range of tertiary education opportunities

showcase our tourist attractions and develop our agri-tourism potential

inspire our creative industries

support our primary industries

create a local environmental and circular economy





Thriving

"We are stronger together – Council and the business community must work together to foster a diverse economy that supports job creation, local business growth, economic prosperity and innovation for the benefit of all in our community"

Alistair, **Think2050** Ambassador

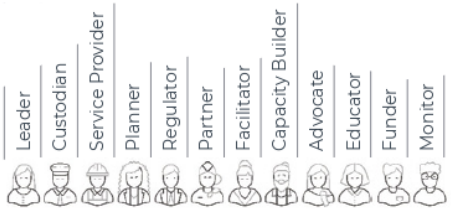
Working together to achieve our objectives





Thriving

Objectives and Strategies



Council's role in achieving the objectives

Objective	**T:1**	**We have a thriving, diverse and sustainable economy**											
Strategies	T:1.1	Facilitate and support the development of strong, viable and diverse economic clusters			•			•	•	•			
	T:1.2	Deliver and facilitate projects that activate our industrial and employment lands				•	•	•	•				
	T:1.3	Facilitate and support a vibrant and sustainable visitor economy			•			•	•	•			
Objective	**T:2**	**Our centres, main streets and village hubs are prosperous and vibrant**											
Strategies	T:2.1	Deliver projects and activities that bring businesses, residents and visitors together in our town and village centres across the LGA			•	•		•	•		•	•	
Objective	**T:3**	**Our businesses and workers are able to meet their potential**											
Strategies	T:3.1	Support businesses and social enterprises to grow, improve their competitiveness and innovate			•			•	•	•	•	•	
	T:3.2	Facilitate and support initiatives that enable everyone to contribute to the local economy			•						•		



Everyone

What we all can do to help achieve our objectives

Support local business – buy locally and employ locally

Support local creativity and culture – attend local cultural events, activities and cultural facilities and buy from local creatives

Pursue tertiary education or take a local community education course

Access advice on starting our own business

Help newcomers to learn about our local businesses

Be friendly to visitors and tourists

Be a tourist in our own town visit portmacquarieinfo.com.au

Allies

Who can help Council attain our objectives

NSW Department of Industry

NSW Department of Infrastructure

NSW Ministry of Health and Mid North Coast Local Health Districts

Create NSW

Destination NSW

Birpai and Bunyah Local Aboriginal Land Councils

Education and training institutions

Regional economic development bodies

Chambers of Commerce and peak bodies

Local businesses and business networks

Tourism association and event organisers

Local creative and cultural organisations and co-operatives

Motivations

To be effective, we must continually consider these key questions

---

How do we address a skilled labour shortage?

How do we create a larger, more diverse and sustainable local economy?

How do we ensure people can access the education, services, jobs and activities they require?

How do we reduce the number of people leaving the region for work or study?

How do we build on the success of Port Macquarie Hastings as a tourist destination without compromising the values that make our home special?

How do we encourage and recognise innovation?

Authentic &
High Performing

"Create inclusive, safe, respectful and meaningful engagement processes to include all community voices in working together to develop and deliver achievable outcomes that will benefit community and future generations"

Aunty Rhonda



Authentic & High Performing

Community outcome:

We are a community of diverse voices that are listened to and respected. We work together to own and shape our future.

Our Council is an active steward of our community's vision and we are confident that decisions are made in the best interests of current and future communities.

Our Council is an employer of choice with a highly-skilled and motivated workforce who put the community at the heart of their work and continually strive to improve their performance.

Our community said: 'We want...'

collaboration for all of us, so we work together to develop solutions (particularly across the three levels of government)

equitable access to services

greater trust between Council and the community

support for community-led approaches and initiatives

information to be shared so that we are all empowered

participation in decision-making

Council's thinking to be large and strategic

Council's systems to be adequate to improve Council's efficiencies



Working together to achieve our objectives

QBL Goals

Civic Leadership

Authentic & High Performing

Objectives and Strategies

			Leader	Custodian	Service Provider	Planner	Regulator	Partner	Facilitator	Capacity Builder	Advocate	Educator	Funder	Monitor
			Council's role in achieving the objectives											
Objective	**AHP:1**	**We are well-informed of Council activities and actively contribute to decision-making**												
Strategies	AHP:1.1	Deliver timely, transparent and relevant communications and reporting to our community and key stakeholders			•			•	•			•		
	AHP:1.2	Genuinely engage with the community on issues that are important to them			•	•				•	•	•		
Objective	**AHP:2**	**We achieve great outcomes through collaboration**												
Strategies	AHP:2.1	Involve the community in the identification and delivery of opportunities and projects that support our community's vision	•					•	•	•	•		•	
	AHP:2.2	Educate our community on Council services and activities so that everyone knows how they can contribute to a better future for Port Macquarie Hastings	•			•		•	•	•	•	•		
	AHP:2.3	Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests	•			•		•			•			
Objective	**AHP:3**	**Our Council is accountable to the community for its decisions**												
Strategies	AHP:3.1	Provide assurance through effective governance, audit and risk management practices		•	•		•					•		•
	AHP:3.2	Support our elected Council to deliver on behalf of the community and make decisions that balance social, environmental and financial considerations	•		•				•	•		•		•
	AHP:3.3	Implement an integrated strategic planning aproach to provide a road map for decision-making and delivery of the community's vision	•	•	•	•		•	•		•			•





Authentic & High Performing

Objectives and Strategies continued



Council's role in achieving the objectives

Objective	**AHP:4**	**Our Council manages its finite resources sustainably to support the service delivery expectations of our community**											
Strategies	AHP:4.1	Deliver Council services in a manner that balances community expectations with efficiency and available resources		•	•								•
	AHP:4.2	Deliver and manage Council's assets according to best-practice guidelines			•	•							•
	AHP:4.3	Maintain sustainable financial management and effective procurement practices across all areas of Council		•	•								
	AHP:4.4	Deliver digital tools and information services which support and improve Council's business objectives and the delivery of Council's services			•			•	•	•		•		
Objective	**AHP:5**	**Council's organisational health and customer focus delivers successful outcomes for our community**											
Strategies	AHP:5.1	Deliver a contemporary customer experience that aligns with the expectations of our community			•			•	•			•		
	AHP:5.2	Maintain and improve a healthy, safe and well organisation			•			•		•				
	AHP:5.3	Implement contemporary human resources practices and organisational development to attract and retain a skilled workforce			•			•		•				
	AHP:5.4	Foster a culture of business excellence and innovation			•	•		•	•	•				•



Authentic &
High Performing



Everyone

What we all can do to help achieve our objectives

Get involved – take an interest in civic affairs

Attend Council meetings

Attend or comment on public consultations

Volunteer

Join a Community Group

Get involved in decision making

Exercise your right to vote



Allies

Who can help Council attain our objectives

NSW Department of Premier and Cabinet

Federal and State Members of Parliament

Independent Pricing and Regulatory Tribunal of NSW (IPART)

Office of Local Government

Local Government NSW (LGNSW) and Australian Local Government Association (ALGA)

NSW Electoral Commission

NSW Information and Privacy Commission

Local businesses and business networks

Community leaders

Non-government agencies and community organisations

Other Councils



Motivations

To be effective, we must continually consider these key questions

---

How do we ensure our leaders are empowered to deliver the services and infrastructure the community requires?

How do we ensure accountability and transparency in decision making?

How do we effectively embrace change?

How do we ensure that leaders and decision makers have the information they need?

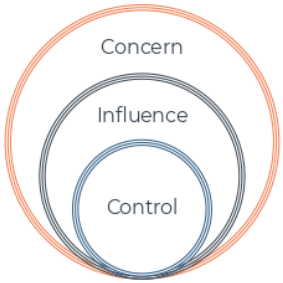
How do we improve communication processes and ensure open dialogue in and with the community?

How do we ignite a passion for volunteering as our population ages?

Monitoring our progress

Council is currently developing a new Community Indicators Framework and Dashboard which will help to assess progress towards achieving the outcomes for each Strategic Theme. Indicators are not solely measures of Council's performance, rather a gauge for the community and stakeholders to determine whether we are moving closer to, or further away from, our community's vision.

When developing this Community Indicators Framework we will use a model of 'Control | Influence | Concern' to identify and ensure an appropriate balance between 'Corporate' and 'Community' indicators. This is a well-established and widely used model that reflects the diversity of local government's role and contribution to its community.



Control

Strategy areas that are in the direct control of Council. Relates to Council's core business, statutory responsibilities, service provision, Council facilities, buildings and other assets.

Direct decision-making and action is possible and necessary to achieve desired outcomes. Indicators will generally use Council's data and directly reflect Council's performance.

Influence

Issues that Council does not control but can influence.

Advocacy, lobbying, education and communication are possible. Action may be possible in collaboration with other agencies and/or levels of government.

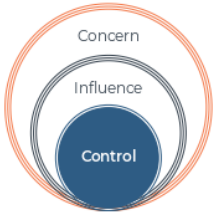
Indicators will typically use external data sources as outcomes are affected by external factors.

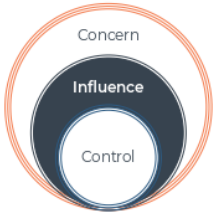
Concern

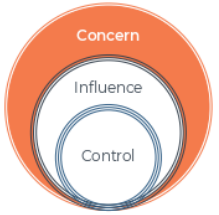
Areas that local government neither controls nor is likely to influence, but are of concern to the community and affect its wellbeing.

Awareness and understanding are important. Council may possibly have an educative, advocacy or lobbying role.

Model of
Control | Influence | Concern







Implementing Imagine2050

The Delivery Program and Operational Plan are the main instruments Council uses to implement **Imagine2050**.

It is in these documents that Council details specific projects and actions that will be undertaken to work towards the high-level objectives outlined in **Imagine2050**.



Document	Purpose
Imagine2050 Community Strategic Plan	**States** the community's vision and aspirations for the next 10 years for our society, environment, economy and civic life.
Delivery Program	**Outlines** Council's response to **Imagine2050** over a four-year period and has a companion Resourcing Strategy which addresses Council's finances, workforce and assets.
Operational Plan	**Sets out** what Council will do over the next 12 months to address the objectives outlined in the Delivery Program.
Strategic documents	**Inform** the priorities and actions in the Delivery Program and Operational Plan. Everything that Council commits itself to via these plans, programs and projects must be informed by community input and be consistent with **Imagine2050**.
Annual Report	Council is **accountable** to the community on progressing towards the community's vision. The Annual Report details progress against the actions in the Delivery Program and the Operational Plan.
State of our Region Report	**Evaluates Imagine2050** at the end of each Council term. **Imagine2050** will also be updated at the commencement of each Council term to ensure it remains relevant and reflects community ambition over its lifespan.

The big picture

How **Imagine2050** fits in with other plans and strategies



Global issues
Impact our people and our future

Includes: environmental and social issues; political, health, or economic crises

---

United Nations Sustainable Development Goals

Sendai Framework for Disaster Risk Reduction

United Nations Habitat III The New Urban Agenda

Paris Agreement



National needs
Impact Australians as a nation

Includes: defence, immigration, taxation, communications, trade

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Places for People: An Urban Protocol for Australian Cities

Social Inclusion Agenda

Australia's Biodiversity & Conservation Strategy

National Digital Economy Strategy

Infrastructure Australia Strategy



State needs
Impact residents of New South Wales

Includes: healthcare (aged, child, disability), transport, education, employment, police, development (>$5m)

Premier's Priorities

State Plan

NSW Housing Strategy

NSW Biodiversity Strategy

Future Transport Strategy 2056

State Infrastructure Strategy

NSW State Health Plan

NSW SES Strategic Plan



Regional needs
Impact the mid and north coasts of NSW

Includes: regional planning, health and wellbeing, water catchment management

---

North Coast Regional Plan 2036

Mid North Coast Local Health District Plan

Regional City Action Plan for Port Macquarie

North Coast Regional Water Strategy

MidWaste Regional Waste Strategy



Local needs
Impact the Port Macquarie Hastings LGA

Includes: local roads, parks, waterways, waste, libraries, events, community wellbeing & facilities, development (<$5m)

Integrated Planning & Reporting Framework featuring our **Imagine2050** (Port Macquarie Hastings Community Strategic Plan)

Council's Local Strategic Planning Statement - Shaping Our Future 2040

Port Macquarie Hastings Council Policies, Strategies and Plans

Our role in the global community

In 2015, Australia joined 192 other countries and committed to a global roadmap

The Sustainable Development Goals (SDGs) were developed by the United Nations to provide a global roadmap for all countries to work toward a better world for current and future generations.

These international, interconnected goals promote prosperity while protecting the planet, and work towards a more sustainable future for everyone.

Port Macquarie Hastings Council has adopted the SDGs as a framework and a reference for its planning, benchmarking and sustainability reporting.

Our role in a global community is demonstrated in the themes that underpin this **Imagine2050** Community Strategic Plan.





"I see our area growing rapidly... we need a balanced approach to the development of the region, that considers everyone's needs"

Kellon, **Think 2050** Ambassador



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PORT MACQUARIE
HASTINGS COUNCIL

PORT MACQUARIE-HASTINGS COUNCIL

Our Draft Imagine2050 Community Strategic Plan

COMMUNITY ENGAGEMENT

March 2022



PORT MACQUARIE-HASTINGS COUNCIL

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1. EXECUTIVE SUMMARY

The Community Strategic Plan (CSP) - *Imagine2050* is the roadmap devised by our community for the future of the Port Macquarie-Hastings region.

The culmination of extensive community input, *Imagine2050* defines our community's vision and provides a description of the route we need to take to reach this vision without being prescriptive about the itinerary on how to get there.

Imagine2050 is one of the most important planning documents for the Port Macquarie-Hastings region. It sets the direction for how our community, Council and other levels of government may work together to make the vision a reality.

Imagine2050 is the culmination of an extensive community engagement program, which sought to understand our community's priorities and aspirations for the future, through a range of different activities and opportunities over a 15-month period between 2019 and 2021.

The Council of Port Macquarie-Hastings (PMHC) endorsed the draft *Imagine2050* Community Strategic Plan for public exhibition in July 2021.

It is a Local Government statutory requirement for NSW Councils to develop the Integrated Planning and Reporting (IPR) suite of documents, and for them to be endorsed by Council, by 30 June in the year following a Council election.

The draft Community Strategic Plan was placed on public exhibition between Friday 23 July and Friday 27 August 2021 (28 days). The community was invited to provide feedback by taking a short online survey or attending an online information session.

2. ENGAGEMENT APPROACH AND COMMUNICATIONS

2.1. Consultation focus

Following Council endorsement, the draft CSP was publicly exhibited for 28 days to provide opportunities for feedback on the vision, six themes and the associated objectives and strategies.

The objectives of the engagement activities were to:

- Inform and engage with community and key stakeholders, seeking their response to shape the final version of the Draft Community Strategic Plan.
- Gain an understanding of how community and stakeholders relate to and vision, six themes, objectives and strategies.
- Publicly exhibit and make accessible the draft document for a period of 28 days supported by PMHC's dedicated 'Have Your Say' engagement webpage

When "n=XX" is referenced in the report this refers to number of counts.

Engagement	Description	Reach
Have Your Say webpage	A dedicated project webpage was created on CN's Have Your Say landing page. A link to this page was also added to CN's Public Exhibitions page. The page aimed to provide information and raise awareness about the draft Community Strategic Plan, and to encourage people to comment on the draft plan.	376 visits 194 docs downloaded
Online survey and submissions	A short survey was created which asked participants to indicate to what extent they agree or disagree with the vision, themes, objectives and strategies with the option to provide additional comments.	31 surveys 7 submissions

	Alternatively, participants could make a written submission.	
Online sessions	A 1-hour information session was held Monday 23 August from 7pm to 8pm. We presented the draft CSP to participants, followed by Q&A. A 30-minute lunch time session was held for PMHC to learn about the Draft CSP.	20 registrations. 54 Staff

- A total of 38 people provided feedback via the online survey and submissions
- We spoke with approximately 9 people at the online session community session.

2.2. Communications

Channel	
Social media	The public exhibition was promoted via a post on CN's Facebook page, Have Your Say Facebook Group and LinkedIn. The posts intended to raise awareness and encourage people to have their say.
Video	A 2-minute video was created to educate people about the draft CSP and how to get involved.
Newsletters	A e-newsletter was distributed to a number of PMHC subscriptions and community groups (4000+ reach)
Media	The Mayor talked about the Draft CSP on her weekly Mayoral video and radio spot.

3. ENGAGEMENT ACTIVITIES & RESULTS

3.1. Survey findings

PMHC carried out a survey to better understand the community's thoughts on the vision, themes, objectives and strategies to understand further key issues, community needs and priorities regarding long-term planning for our region.

The online survey was available from 23 July to 27 August 2021. A copy of the survey questions is presented in Appendix 1.

In total, 31 survey responses were received from a broad mix of people across the LGA. Please see Section 7.2 for respondent demographics.

Four main survey questions asked participants how well/do the visions, themes, objectives and strategies reflect your hopes for PMH future and to indicate on a scale "Not at all to Extremely Well".

Question "How well does the Vision/Objectives/Strategies reflect your hopes for PMHC in the future?"

The majority of responses for all four of the questions indicated they were either Extremely Well (between 17 to 21 responses) or Moderately Well (between 7 to 9 responses).

Please refer to Appendix 2 for the tables and data.

Respondents had the opportunity to provide further comments in the survey after each of the four questions. A total of 153 comments was coded to capture the sentiment of the feedback. While the themes were different, the responses were not always specific to those particular questions. As many of the ideas and opinions were common across the four questions, the verbatim comments were categorised and themed under one code frame.

The number of respondents that made a comment is marked as "n=XXX" in the graph.

Code frame	Count of Comments
Road Network/Traffic congestion	28
- Improve road network - Alleviate traffic congestion - Determine a route for orbital road/upgrade lake road - Connected roads and estates	
Sustainability/Climate change	24
- Prepare for natural disasters - Make sure smaller villages are prepared and safe - Tangible actions - Sustainable living initiatives	
Protect Natural Environment	15
- Commitment to protect our biodiversity - No dogs and 4wd drives on beaches - We are endangering our birds and other species - Connecting greenspaces	
Footpaths/Cycle ways	15
- More shared footpaths	
General Infrastructure/Water	10
- Upgrade infrastructure - priority	

- Water security - New estates need to have the support of infrastructure	
Slow Population Growth	9
- Already over populated - Manage population growth - Growth seems to be more of a priority then aspiring to our vision or protecting our environment	
Housing and Character	8
- Poor planning has been rolled out for new estates - Need wider streets and walkway - Overcrowding housings - Improve street scapes and landscaping/vegetation - More greenspaces, parks, facilities and vegetation in newly developed estates - Poor planning by developers and Council - Affordable housing - Safe housing options for homeless	
Playgrounds/Open Spaces	8
- Benefits for mental health and wellbeing - More trees/reduce temperature - Support sustainable development (housing estates)	
Heritage and Culture	8
- Learn from First Nation people (language, cultural practices, taking care of the land) - Collaborate with local Biripi people	
Economic Growth	8
- Focus on social sustainability before economic growth - Support local businesses - Support local agricultural	
Health and wellbeing	8
- Natural environment and outdoor spaces are important to mental health - Connected and resilient communities - Socially connected	
Public Amenities/Facilities	6
- More public and disability toilets - Lake Cathie - Picnic areas	
Aboriginal/Indigenous	3
- A commitment to incorporate local indigenous words, customers and knowledge into everyday life - Listen and provide support	
Recycling/Waste	1
Other	2
- Be more specific with goals and actions - Fix existing issues and infrastructure	

Below is a summary of the comments for each question.

What if, anything is missing from the Vision
A total of 22 comments were made, overall comments were supportive of the vision, however some of the comments felt that Council may with the main comments providing feedback on: – Loss of natural environment – Feels like an advertising slogan. Need to manage growth. – Encourage business to open/move to the region – Consider the whole region – Inclusive is more encapsulated then liveable – Not supportive of innovative, affordability more important. – Respect Local Aboriginal culture and heritage – Sustainability and climate change are important – Great vision. Lack of faith in Council to aspire to the vision. – Include definitions of the vision, so it is clear. Below are sample comments from the open ended responses, when respondents were asked if anything was missing from the Vision. *"More specific aims/outcomes for each area within the shire. By that I mean "rural" as well as "urban" and "coastal" as well as "hinterland".* *"A commitment to incorporate local indigenous words, customs and knowledge into everyday life, rather than simply "acknowledgement".* *"It is a great vision to aspire to, however, as a resident, I do not see Council taking enough steps to ensure this happens. Growth seems to be more a priority and if this growth continues the way it is, will likely mean a loss of the aspects people love about Port Macquarie such as the natural environment."* *"A real commitment to protect biodiversity. For example, while it says you want to protect biodiversity, there are still dogs and 4wds on most beaches in our LGA. This is endangering birds and other species, especially threatened ones".* *"It would be great definitions of what each of these terms mean for the purpose of this document, so that stakeholders are clear on common meaning of the vision. Otherwise the risk is that the principles underlying this vision are subject to interpretation".*
What if, anything is missing from the six Themes
- Community involvement - Tangible actions - Focus on rural and hinterland areas - Sustainability theme - not specific about protecting our environment Below are sample comments from the open-ended responses, when respondents were asked if anything was missing from the six Themes. *"Open spaces for a cooler environment. More roads and housing cause heat traps in the estates We need to be more careful and consider the wildlife (fauna) and vegetation (flora). And also consider people's mental health in relation to open spaces and parklands!".* *"Encouraging more POSITIVE community involvement by residents".*

"Instead of being airy fairy, be specific. Many people in my area are not online and feel this is just words".

"The descriptions of the themes don't really reflect the generally accepted definitions of these words. For instance, in the case of 'sustainability' the description of the theme is not consistent with council's proposed definition of sustainability in the draft sustainability strategy. Likewise, resilience is typically understood as the capacity of a community/environment/some 'thing' to bounce back from adverse events. The description provided seems to be captured better by 'inclusive and healthy'. Connected applies to physical and remote connection."

What if, anything is missing from the Objectives

- Improve infrastructure
- A framework/policy for culture
- Make sure policies and frameworks have tangible results
- Make sure businesses and industry implement sustainable measures
- How will the objectives be achieved?
- Include sustainable economic development

Below are sample comments from the open-ended responses, when respondents were asked if anything was missing from the Objectives.

"Under resilient the main points don't mention bike paths but the measures do. This is a key to active lifestyle, traffic pressure and sustainably and long viability. The creation of bike path/lanes whenever Rd works occur or new roads / schools are built should be a must. For example, so much time and money went into Gordon street however it is no more safer for a cyclist to ride on than before".

What is, anything is missing from the Strategies

- More trees
- Prioritise the environment and sustainability
- Lack of trust in Council to deliver actions
- More diverse employment opportunities
- Smarter sustainable development guidelines
- Focus on actions then strategies
- Protect natural environment
- Economic growth and sustainability

Below are sample comments from the open-ended responses, when respondents were asked if anything was missing from the Strategies.

"Need to create more industry for working families".

"I find it hard to believe the sustainability part. Port is already clearing way too much land for new estates. How can we be sustainable when you chop and clear land? I am so discouraged by the rapid growth of port Macquarie, its culture and vibe are fast disappearing. If it continues we will end up like Newcastle, and nobody wants that".

"Bear in mind that most of the council area is rural. Making statements about reducing the dependency on driving cars is a pipe dream".

Do you have any additional thoughts on the Draft Community Strategic Plan?

- Water security needs to be a higher priority
- General comments regarding road and infrastructure improvements
- Limit population growth

- All Council strategies to align
- Importance of culture
- Report back to the community on the actions implemented and works delivered

Below are sample comments from the open-ended responses, when respondents were asked if they had any additional thoughts on the Draft Community Strategic Plan.

"Keep port novel, keep it small, keep the population where it is".

"Water security needs higher priority".

"We need to develop our local environmental sector economy if our vision is to be the most liveable, sustainable and innovative place in Australia".

What are the top three actions/projects do you believe Council needs to complete in the next 4 years?

- More shared paths and cycle ways for alternative active transport modes
- Road network improvements and tragic congestion
- Collaborate and partnerships e.g. best practice Councils, State and Federal Government
- Addressing climate change/reducing emissions
- Prepared disaster resilience
- Sustainable development and living initiatives
- Housing affordability and addressing homeless
- Beach to Beach Path and Creek to Creek Path
- Community hub in Wauchope which includes a standalone museum
- Repair Rocks Ferry Reserve
- New aquatic centre
- Protect our natural environment
- Electric vehicle recharge points
- Water security

Below are sample comments from the open-ended responses, when respondents were asked what are the top three actions/projects Council needs to complete in the next 4 years?

"Footpaths and cycle ways to encourage families to engage in healthy lifestyle activities".

"Safe housing options for people who are homeless or needing to leave their home due to family violence".

"Update the DCP, stronger controls around development and buildings, all must be sustainable"

"Protect habitat, especially high biodiversity habitat, from development".

3.2. Information session

Information sessions were scheduled as part of the consultation activities. The two initial sessions registrations were low, so did not proceed. A third information session was held Monday 23 August from 7pm to 8pm a total of 20 people registered with 9 people attending the session.

An internal lunch time PMHC staff session was held with a total of 70 staff attending the session.

3.3. Formal/Written Submissions

During the public exhibition period, Council received eight written submissions via the online form and email. The below reflects a summary of the key points/topics in the submissions.

Council's responses to the written submissions is detailed in Appendix 3 of this report.

Submission	Summary of submissions
1	- Not having fluoride in our waters is a travesty and against Public Health orders - A healthy community is important
2	- Keep the village atmosphere and character, it attracts tourist - No high rise developments above 3 stories - Ocean Drive upgrade is critical - Consider other areas for Iron Man
3	- No reference in the CSP to existing programs and plans - The CSP does not take into consideration what has already been discussed - Council's Community Action Plan has already covered most of what is in the CSP - Listen to the community and take action - Lack of progress and delivery on projects by Council
4	- Priorities are good - Concern for Laurieton, Dunbogan, West Haven Areas. Lots of new development without community facilities e.g. playgrounds, footbaths etc - New estate at Dunbogan but no footpaths or ovals for outdoor recreation and social connection
5	- Active transport modes - Safe shared paths and cycle ways - Reduce care traffic - Overarching planning controls for CBD precinct developments to retain cultural heritage - Stop development with no character - Beautification of coastal and river frontage - Increased accessibility access
6	- CSP Towards 2030 nothing more than aspirational direction - CSP IMAGINE2050 vision is unattainable and not realistic - Themes - feel good aspirational in a progressive way - CSP IMAGINE2050 is not practical and provides no use to Councillors to use in their governing decision making responsibilities - Stop being progressively aspiration - Develop a practical plan to be used by Councillors for decision making - A range of other comments not directly related to the Community Strategic Plan were also included in the submission
7	- Protection of built heritage - Value the environment and our cultural legacies through decreased consumption of resources and development - Lack of reference to Indigenous history - Stable and solid infrastructure - Need to make sure value and protect our local heritage - Suggested changes to grammar and wording in the plan
8	- Suggested changes to grammar and wording in the plan

4. RESULTS SUMMARY/CONCLUSION

Overall, the feedback received was positive of the draft Imagine2050 Community Strategic Plan. The community is excited by the draft vision and is encouraged by the objectives, strategies and measures outlined in the draft CSP.

Whilst the community is inspired to see Council having a vision to aspire to, they do have concerns and lack of trust that Council will be able to achieve the vision, and objectives and strategies outlined in the draft Community Strategic Plan. They would like to see Council take practical measures and collaborate with the community and state and federal government to achieve the outcomes outlined in the draft CSP.

Priority areas that the community would like to see Council take action within the next four years is more shared paths for walking and cycling, improve our road networks and traffic congestion, improve major infrastructure, address climate change and disaster mitigation, and protect the natural environment.

People care about our natural environment, quality of lifestyle and want to ensure that it is protected for future generations. People love native trees and plants in their backyards as well as in public spaces, and hope to see more trees and green along their streets and verge gardens. People care and believe it is important to protect our native wildlife and increasing the koala population within our region. People want green public spaces as a place to be active, to recharge their mental health, and to gather and socialise in their community.

The community is passionate about being sustainable and self-sufficient; they would like to see Council take action to help address climate change to mitigate the impact of natural disasters in our region.

With the recent natural disasters including the bushfires and floods, the community want to continue to build resilience in the community, by coming together to create sustainable links within their community. They want Council to advocate to State Government and develop strong partnerships with organisations to deliver efficient and good services. They would like support from Council to develop community leadership skills so that community groups can thrive and have a broader reach.

We heard from the community that it was important to manage the population growth to maintain the quality of lifestyle. To grow the population at a sustainable rate to make sure we have the infrastructure and natural resources to cope with the increased population. People want to protect our environment and the quality of lifestyle in our region.

Housing affordability was a key concern. People are concerned about the availability and is a barrier to a diverse and equitable region. They would like to see the way we design housing to change e.g. regenerative, co-housing, smaller size houses. They want the region to be a place that is inclusive of people regardless of your age, gender and cultural background, and what you do as a job and how much you earn.

With the rise of development, the provision of community facilities, such as libraries, community halls and open space nearby was also a suggestion to ensure that quality of lifestyle is provided and accommodates people.

The community is also passionate about being involved in the decision-making process, and would like to see a community led approach to achieving long term aspirations such as community groups, mentoring programs, resource sharing, initiatives, among other suggestions. The community would like to be involved in opportunities to collaborate with Council to achieve the desired aspirations for the region through being progressive, innovative and partnerships between community, businesses, industry, state and federal government and Council through lateral thinking.

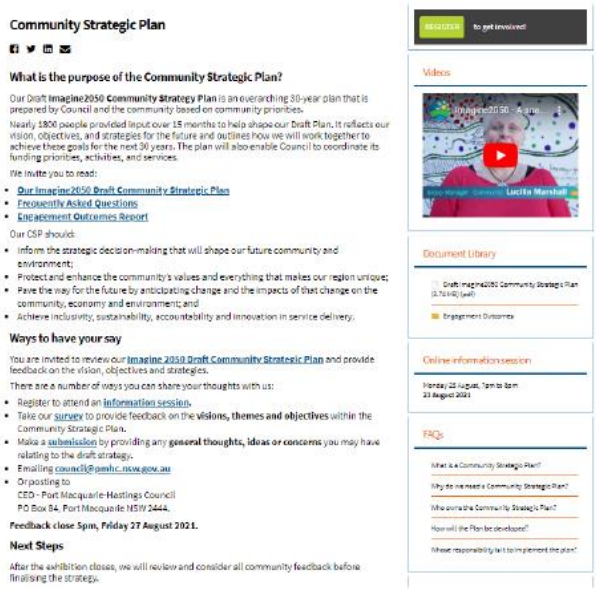
5. NEXT STEPS

The community's feedback has been taken into consideration in the finalisation of the draft Imagine2050 Community Strategic Plan. Council's responses to the written submissions and the open-ended feedback are shown in Appendices 3 and 4 respectively.

The final draft of Imagine2050 is to be presented to the March 17, 2022 Ordinary Council Meeting for endorsement.

6. APPENDIX 1: COMMUNICATIONS AND COLLATERAL

6.1. Have your Say page



Community Strategic Plan

What is the purpose of the Community Strategic Plan?

Our Draft **Imagine2050 Community Strategy Plan** is an overarching 30-year plan that is prepared by Council and the community based on community priorities.

Nearly 1800 people provided input over 15 months to help shape our Draft Plan. It reflects our vision, objectives, and strategies for the future and outlines how we will work together to achieve these goals for the next 30 years. The plan will also enable Council to coordinate its funding priorities, activities, and services.

We invite you to read:

- **Our Imagine2050 Draft Community Strategic Plan**
- **Frequently Asked Questions**
- **Engagement Outcomes Report**

Our CSP should:

- Inform the strategic decision-making that will shape our future community and environment;
- Protect and enhance the community's values and everything that makes our region unique;
- Pave the way for the future by anticipating change and the impacts of that change on the community, economy and environment; and
- Achieve inclusivity, sustainability, accountability and innovation in service delivery.

Ways to have your say

You are invited to review our **Imagine 2050 Draft Community Strategic Plan** and provide feedback on the vision, objectives and strategies.

There are a number of ways you can share your thoughts with us:

- Register to attend an **information session**.
- Take our **survey** to provide feedback on the **visions, themes and objectives** within the Community Strategic Plan.
- Make a **submission** by providing any **general thoughts, ideas or concerns** you may have relating to the draft strategy.
- Emailing **council@pmhc.nsw.gov.au**
- Or posting to
  CEO - Port Macquarie-Hastings Council
  PO Box 84, Port Macquarie NSW 2444.

Feedback close 5pm, Friday 27 August 2021.

Next Steps

After the exhibition closes, we will review and consider all community feedback before finalising the strategy.

REGISTER to get involved

Videos

Document Library

Online information session

FAQs

6.2. Poster



6.3. Communications

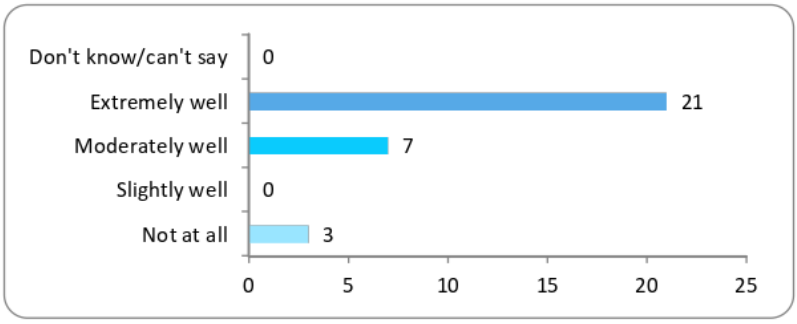
WEBSITE	
Mon 26 July	PMHC Have your Say page
	PMHC web banner
SOCIAL MEDIA	
Mon 26 July	https://www.facebook.com/113766190938621/posts/128821799433060
Fri 30 July	https://www.facebook.com/113766190938621/posts/130254875956419
Mon 2 Aug	https://www.facebook.com/113766190938621/posts/131188522529721
Wed 11 Aug	https://www.facebook.com/113766190938621/posts/133741018941138
Wed 25 Aug	https://www.facebook.com/113766190938621/posts/142821768033063
Wed 11 Aug	https://www.instagram.com/p/CR0d0Ucizcb/
Wed 11 Aug	https://www.linkedin.com/feed/update/urn:li:share:6831117868512481280/
Wed 11 Aug	https://www.linkedin.com/feed/update/urn:li:ugcPost:6831781373855051776/
MEDIA	
25 August 2021	Mayor's Radio spot (Triple M 7.45am) - 25 august 2021
Mon 26 July	Media wrap
VIDEO	
Wed 4 Aug	Overview of the CSP
16 July 2021	Mayors message Written message published to Camden Haven Courier & Port News print & online, and Port app
NEWSLETTERS	
Fri 6 Aug	ICREATE
Fri 6 Aug	Greater Port Macquarie Tourism Industry
Fri 6 Aug	Community Now
	Economic Development
Tues 10 Aug	Have your Say
	IMAGINE2050 Ambassadors List of community newsletter groups within the region Community Action Group
PMHC STAFF	
Tues 3 Aug	Staff Matters e-newsletter
	Digital billboard - whole exhibition period

	Intranet news post

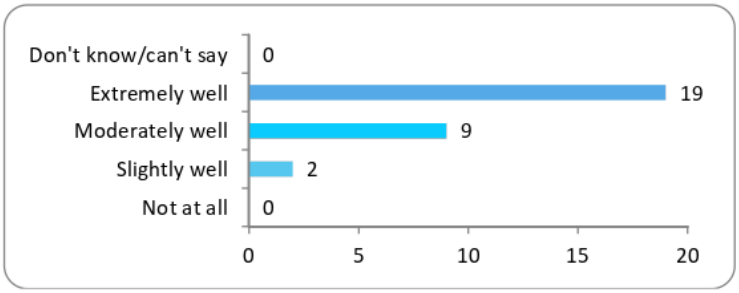
7. APPENDIX 2 - ENGAGEMENT FEEDBACK

7.1. Survey

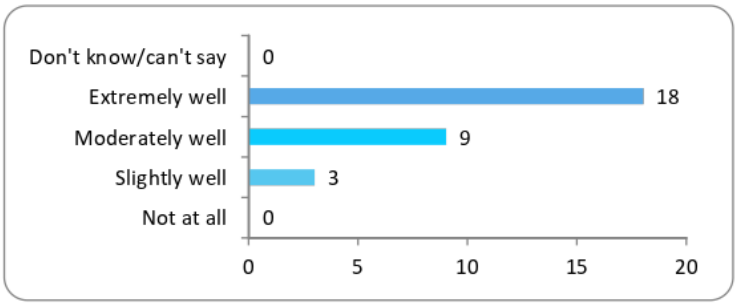
How well does this vision reflect your hopes for Port Macquarie-Hastings in the future?



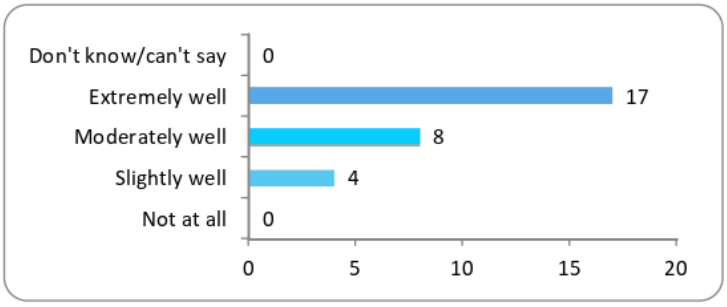
How well do the six themes reflect your hopes for Port Macquarie-Hastings in the future?



How well do the Objectives reflect your hopes for Port Macquarie-Hastings in the future?



How well do the Strategies reflect your hopes for Port Macquarie-Hastings in the future?



7.2. Demographics

Age	
18-25	1
26-35	4
36-45	9
46-55	6
56-65	7
Over 65	4

Gender	
male	17
female	14

Suburb	
PORT MACQUARIE NSW	17
CAMDEN HEAD NSW	2
BONNY HILLS NSW	2
LIGHTHOUSE BEACH NSW	1
TELEGRAPH POINT NSW	1
BEECHWOOD NSW	1
WAUCHOPE NSW	1
KING CREEK NSW	1
RIVERSIDE NSW	1

ELLENBOROUGH NSW	1
BELLINGEN NSW	1
LAKE CATHIE NSW	1
ROLLANDS PLAINS NSW	1

7.3. Open ended feedback

Please see Appendix 4 for Council's response to the open-ended feedback.

7.4. Code Frame Open ended responses

Vision		**Strategies**	
Protect Natural Environment	4	Playgrounds / Open Spaces	1
Public Amenities / Facilities	1	Road Network / Traffic Congestion	3
Housing and Character	2	Slow Population Growth	1
Playgrounds / Open Spaces	1	Sustainability / Climate Change	3
Footpaths / Cycle ways	1	Housing and Character	1
Slow Population Growth	2	Economic Growth	3
Heritage and Culture	1	Footpaths / Cycle ways	2
Road Network / Traffic Congestion	2	Health and Wellbeing	1
Sustainability / Climate Change	3	Recycling / Waste	1
Economic Growth	2	Protect Natural Environment	1
Health and Wellbeing	1		
Aboriginal / Indigenous	1	**Objectives**	
Vision		General Infrastructure / Water	2
Protect Natural Environment	4	Road Network / Traffic Congestion	2
Public Amenities / Facilities	1	Health and Wellbeing	1
		Heritage and Culture	2
Themes		Sustainability / Climate Change	3
Sustainability / Climate Change	3	Economic Growth	1
Playgrounds / Open Spaces	1	Protect Natural Environment	1
Protect Natural Environment	2	Footpaths / Cycle ways	1
Health and Wellbeing	2	Aboriginal / Indigenous	1
Footpaths / Cycle ways	1		
Road Network / Traffic Congestion	1	**Action Projects**	
Public Amenities / Facilities	1	Footpaths / Cycle ways	9
Slow Population Growth	1	Road Network / Traffic Congestion	14
		Sustainability / Climate Change	10

Additional Comments		Playgrounds / Open Spaces	4
Economic Growth	1	General Infrastructure / Water	5
Public Amenities / Facilities	1	Housing and Character	3
Road Network / Traffic Congestion	6	Slow Population Growth	3
Slow Population Growth	2	Protect Natural Environment	5
Housing and Character	2		
General Infrastructure / Water	1		
Playgrounds / Open Spaces	1		
Health and Wellbeing	3		
Sustainability / Climate Change	2		
Protect Natural Environment	2		
Heritage and Culture	2		
Footpaths / Cycle ways	1		

8. APPENDIX 3 - COUNCIL'S RESPONSE to the WRITTEN SUBMISSIONS

Summary of Submission	Council's response
You are missing out a big important issue which is health. The Council needs to support healthy community. Not having fluoride in our water is a travesty and against Public Health orders. Wasting our money on a useless referendum also is appalling. You need to put health into the big picture	Noted. Updates made as follows: Health has now been included as an objective under the Resilience theme with a strategy *"Safeguard the health and safety of our community and the amenity of our public spaces"*. The Department of Health and Mid North Coast Local Health District have both been noted as allies for this objective.
To make sure that we don't have any high rise development above 3 stories, especially in the Camden Haven. Keep village atmosphere, that is what attracts tourists. People are after relaxed lifestyle that come here not busy/noisy areas. Leave that in Port. We moved here because we could not be built out. Ocean Drive as you leave Bonny Hills has not been upgraded since we have been here (10 yrs), only patched. Please look at other areas for the Iron Man, Port gets all the business, but we get locked down	Noted. Updates made as follows: Village atmosphere and sensitive development is addressed in the Liveable Theme– *"Effectively manage growth and change within our built and physical environment"* and also *"Use a place-based approach to planning…. and retains and enhances the unique character and heritage of our places.*
I find no reference in the DCSP to existing programs and plans. This document presents a glossy, nicely laid out strategy without apparent consideration to what has already been discussed and suggested for implementation. Surely the CCAT's have already looked at much of what is being asked for and covered in this plan? Would it not have been appropriate to consult with those groups instead of seemingly starting at square one again? While it is sometimes appropriate to look at things with fresh eyes, how many times does this need to happen? Unless Of course this is a strategy to further disengage an already switched off and disillusioned community. It will certainly achieve that end that I'm almost certain! As a resident in the LGA I find I am increasingly frustrated at the lack of action on any major observable progress on things that have already been discussed at length but with no apparent implementation or progress. Take the Ocean Drive corridor for example. For decades there has been community feedback sought re the need to tackle the obvious issues facing the corridor - but with no shovels in the ground. The best solution for my neck of the woods, Bonny Hills, would obviously have been a bypass that linked directly to the northern end of Stingray Creek,	Noted. The CSP by its nature does not directly reference other plans and documents by name – however, a range of other plans and documents including the Community Plans were reviewed to include the aspirations expressed in these documents was also reflected in the Community Strategic Plan. In the development of the Delivery Program and the Operational Plans which support the Community Strategic Plan we will be looking to these existing documents to identify priorities that can be delivered. *Imagine2050* acknowledges the challenges associated with increasing traffic congestion and the importance of maintaining our assets to meet service requirements – the supporting Delivery Program will detail the actions that Council will take to try and address these issues and challenges all within the finite resources that it has. The development of the Community Strategic Plan and supporting documents in the

North Haven. That would have allowed the sleepy tourist destinations of BH and NH to remain quiet residential villages. But that horse has long since bolted. There are numerous other alternatives to this conundrum but why would one expend the energy after so recently sitting through a videoconference that writes off such suggestions as unwarranted or unworkable. From my perspective, traffic numbers ought not be the only, or even prime, consideration of such a proposal. Just check the BH CCAT goals for an insight into what the community already thinks is needed. From the viewpoint of a Bonny Hills resident it is embarrassing to see and drive on Ocean Drive in its current condition. When traveling from the north once the road turns east just before Seawind Close, the road is little more than a patchwork quilt of bitumen repairs and washout fill-ins almost all the way to Panorama Drive. While I understand the need for plans into the future, surely some of the time, energy and effort being put into such planning would be better directed at things that need doing not just now, but have needed to be done for decades past. It sometimes seems as though no one speaks to each other in the council office! Is there on one who is overseeing what is obviously needed and a progress chart showing these things so they can be checked off, step by step? It seems that it is time for a good hard look at how much time and money is being spent by council on planning and producing glossy literature as opposed to getting things that actually need doing done! Look at the CCAT's There is a bunch of information already gathered and collated that, if implemented and completed, would produce what the DCSP is seeking to do - A sustainable, resilient, connected, thriving, liveable and authentic community. This is something that will never happen if we are continually bombarded with 'strategic initiatives' that keep council personal busy but not helping with things on the ground.	Integrated Planning and Reporting Framework is a legislative requirement of all Councils. PMHC has been working hard on a Strategic Planning framework to make sure that all of Council's planning is integrated and aligned and that plans "do not sit on a shelf" rather inform action in a co-ordinated way. The Community Plans form part of that Strategic Framework and they along with other key strategies including the Local Strategic Planning Statement (for land-use planning), the Local Housing Strategy, the Regional Integrated Transport Strategy and others are designed to work together to inform co-ordinated activity across the whole LGA – noting that the Community Plans have been developed for those locations outside of the Port Macquarie centre and surrounding suburbs. Updates made as follows: Under the Authentic & High-Performing theme: *"Ensure planning is integrated across Council activities and provides a road map for decision-making and delivery of the community's vision"* The importance of the maintenance of our roads has been included in the following strategy under the Connected theme: *"Deliver a safe, efficient and well-maintained road network across the LGA"*
I think you have the priorities right. My main concern is for LAURIETON, Dunbogan, west haven areas. I am seeing lots of new buildings but big developers are not being made to put in community areas such as playgrounds and footpaths. For example- the first fleet estate at Dunbogan. It is an enormous multi-million dollar estate with very small block. Where will the children play? Where is the nearest oval to kick the footy. Where are the footpaths for grandpas to chase the kids down the road? I want to see This area built for a cross section of society so they can use it without cars. Thank you for considering my submission.	Noted. Imagine 2050 acknowledges the importance of managing growth sustainably and providing all forms of infrastructure to support communities - in particular access to public open space. Updates made as follows: In Objective 3 under the Liveable Theme, the third objective we now have the following strategy:

	"Protect, enhance and maximise the use of existing public open space and expand in line with the needs of our community"
Safe bicycle paths everywhere to optimise use of bicycles and reduce car traffic Overarching planning controls for cbd precinct developments to retain cultural heritage and stop allowing ugly buildings Continued and extended beautification of coastal and river frontage with increased accessibility options for prams wheelchair and people with mobility issues	Noted. Active transport has been highlighted by the community as a priority. Objective 2 under the Connected theme addresses this *"We make more trips by active and public transport and minimise our dependency on cars"* The retention of our heritage is now reflected in the following strategy under the Liveable Theme: *"Use a place-based approach to planning that promotes design excellence and retains and enhances the unique character and heritage of our places."* Access to coastal and river frontage is reflected in the following objective under the Liveable Theme *"We enjoy easy access to green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities"* Inclusive access is also addressed in the Resilient Theme - *"Strengthen inclusion and wellbeing and foster community participation of people of all ages, abilities and identities"*
The aspiration and vision of Imagine2050 is too progressive, unattainable and not realistic and will not provide any practical value to the Council governing body (i.e. the Councillors to use in their governing decision-making responsibilities. <<other comments not related directly to the CSP have been forwarded under separate cover to the Councillors as requested by the submission writer>>	Noted. A vision by its very nature is aspirational. The objectives and strategies that support this vision are more practical and supporting documents such as the Delivery Program and Operational Plan will detail the practical actions that will be delivered to contribute to achieving the community's vision.
Suggested changes to grammar and wording in the plan	Noted and changes made to wording and grammar as suggested.
Protection of built heritage - Need to make sure we value and protect our local heritage Lack of reference to Indigenous history Suggested changes to grammar and wording in the plan	Noted. The protection of our heritage is now included under the Liveable Theme in the following strategy: *"Use a place-based approach to planning that promotes design excellence and retains and enhances the unique character and heritage of our places."* Our indigenous history has now been included in the description of *Our Place*.

	Grammar and wording suggestions noted and changed accordingly. Some other comments regarding our infrastructure have been noted for the Delivery Program document which will support this CSP.

9. APPENDIX 4 - COUNCIL'S RESPONSE to the OPEN-ENDED FEEDBACK

Theme/Issues	Council's response
Road Network/Traffic congestion	
- Improve road network - Alleviate traffic congestion - Determine a route for orbital road/upgrade lake road - Connected roads and estates - Ocean Drive upgrade is critical	Traffic congestion has been recognised as a challenge for the community and is addressed in the Connected Theme with the following strategies: • *Deliver a safe, efficient and well-maintained road network across the LGA* • *Deliver public transport services that are reliable, accessible, connected and aligned to population growth* • *Deliver an active transport network and encourage the take-up of active transport options* Actions to support these strategies and provide connections within and between our town and villages will be detailed in Council's Delivery Program and Operational Plans.
Sustainability/Climate change	
- Prepare for natural disasters - Make sure smaller villages are prepared and safe - Tangible actions - Sustainable living initiatives - Sustainability and climate change are important - Prioritise the environment and sustainability - Electric vehicle recharge points - Addressing climate change/reducing emissions - Prepared disaster resilience	Environmental sustainability and the resilience of our community to respond to natural disasters and climate changes are key challenges facing our community and are addressed in a number of areas across the CSP in particular under the Environmental Sustainability and Resilient themes including the following strategies: Environmental Sustainability: • *Protect and enhance our natural resources and biodiversity* • *Secure the future of our areas of high environmental value and our threatened ecological communities and species* • *Protect and improve the health of our waterways* • *Help everyone to contribute to a more environmentally sustainable, clean and attractive Port Macquarie Hastings* • *Employ sound land-use planning, design and compliance practices to deliver positive environmental outcomes* • *Reduce waste sent to landfill and transition to a circular economy* Resilient: • *Enhance disaster and emergency management preparedness and capability* • *Minimise the risk to our environment, life and property from floods, bushfires, storms, erosion and other hazards and impacts* • *Take action to minimise our contribution to climate change and adapt to the impacts*
Protect Natural Environment	
- Commitment to protect our biodiversity - No dogs and 4wd drives on beaches - We are endangering our birds and other species - Connecting greenspaces - More trees	See comments above regarding environmental sustainability

Footpaths/Cycle ways	
- Active transport modes - Safe shared paths and cycle ways	See comments above regarding active transport
General Infrastructure/Water	
- Upgrade infrastructure - priority - Water security - New estates need to have the support of infrastructure - Fix existing issues and infrastructure - Stable and solid infrastructure - Water security needs to be a higher priority	Infrastructure to support our growing community is also recognised as an area of importance across the CSP and is addressed primarily under the Liveable theme - refer the following strategies: • *Align the funding and delivery of infrastructure with the delivery of new development* • *Provide an integrated network of water, sewer and stormwater systems to meet community needs and protect our environment*
Slow Population Growth	
- Already over populated - Manage population growth - Growth seems to be more of a priority then aspiring to our vision or protecting our environment - Smarter sustainable development guidelines	The sustainable management of our growing population is highlighted as a key challenge and is addressed in both the Environmental Sustainability and Liveable Themes: *Environmental Sustainability:* • *Employ sound land-use planning, design and compliance practices to deliver positive environmental outcomes* *Liveable:* • *Effectively manage growth and change within our built and physical environment*
Housing and Character	
- Poor planning has been rolled out for new estates - Need wider streets and walkway - Overcrowding housings - Improve street scapes and landscaping/vegetation - More greenspaces, parks, facilities and vegetation in newly developed estates - Poor planning by developers and Council - Affordable housing - Safe housing options for homeless - Housing affordability and addressing homeless	Housing and character are primarily addressed in the Liveable Theme with the following strategies: • *Use a place-based approach to planning that promotes design excellence and retains and enhances the unique character and heritage of our places* • *Facilitate the delivery of a range of housing options across the LGA that addresses the supply, choice and affordability needs of our changing population* • *Protect, enhance and maximise the use of existing public open space and expand in line with the needs of our community*
Recreation and Open Spaces	
- Benefits for mental health and wellbeing - More public and disability toilets - Lake Cathie - Picnic areas	Disability access is addressed under the Resilient and Liveable themes and access to open spaces under the Liveability theme as follows: Resilient: • *Strengthen inclusion and wellbeing and foster community participation of people of all ages, abilities and identities* Liveability: • *Provide accessible, adaptable and well-maintained community facilities across the LGA*

	• *Foster a community that celebrates arts, culture, innovation and creativity and our connection to place*
Heritage and Culture	
- Learn from First Nation people (language, cultural practices, taking care of the land) - A commitment to incorporate local indigenous words, customs and knowledge into everyday life - Collaborate with local Biripi people - Listen and provide support Local Biripi people	The inclusion, support and celebration of our Indigenous heritage, culture and people is addressed by the following strategies under the Resilient, Liveable and Authentic themes: Resilient: • *Strengthen inclusion and wellbeing and foster community participation of people of all ages, abilities and identities* • *Acknowledge the Birpai people as traditional custodians of this land and work together towards shared goals* *Liveable:* • *Foster a community that celebrates arts, culture, innovation and creativity and our connection to place* *Authentic:* • *Provide opportunities for the community to be involved in decisions that affect them*
Economic Growth	
- Focus on social sustainability before economic growth - Support local businesses - Support local agricultural - Encourage business to open/move to the region - More diverse employment opportunities - Economic growth and sustainability	Imagine2050 identifies that a balance is required across economic, environmental and social concerns in order to achieve the community vision. One of the key objectives under the Thriving theme now states: *"We have a thriving, diverse and **sustainable** economy"* This objective is supported by the following strategies under the Thriving theme: • *Facilitate and support local employment through the development of strong, viable and diverse economic clusters* • *Deliver planning and infrastructure projects to activate our agricultural, industrial and employment lands*
Health and wellbeing	
- Natural environment and outdoor spaces are important to mental health - Connected and resilient communities - Socially connected - a healthy community is important	A key objective under the Liveable theme is as follows: *"We enjoy easy access to green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities"* which acknowledges the importance of open space to mental health and wellbeing. Social connections are also recognised under the Resilient and Connected themes as follows: Resilient: • *Strengthen inclusion and wellbeing and foster community participation of people of all ages, abilities and identities* Connected: • *Facilitate and support ways to bring people together and enliven community life* • *Provide contemporary and accessible facilities and services that engage the community in life-long learning, promote the exchange of ideas and provide social opportunities*

Council decision making	
- Listen to the community and take action - Lack of progress and delivery on projects by Council - All Council strategies to align - Consider the whole region - Wasting rate payer's money Community involvement - Report back to the community on the actions implemented and works delivered -	Community involvement, accountability, transparency, strong financial management and decision-making to the community feature strongly in the Authentic theme as follows: • *Provide opportunities for the community to be involved in decisions that affect them* • *Involve the community in the identification and delivery of opportunities and projects that support our community's vision* • *Keep the community informed, and updated on Council's services and initiatives in in a manner that is timely, transparent, relevant and inclusive* • *Ensure that Council's decisions and the status of Council's activities and finances are transparent to the community* • *Ensure planning is integrated across Council activities and provides a road map for decision-making and delivery of the community's vision* • *Ensure Council's long-term financial sustainability through strong financial management across all areas of Council's business*
General comments about the CSP	
- Priorities are good - Inclusive encapsulates theme better than resilient. - Sustainability theme - not specific about protecting our environment - Include definitions of the vision, so it is clear. - Great vision. Lack of faith in Council to aspire to the vision. - Collaborate and partnerships e.g. best practice Councils, State and Federal Government	The Resilient theme now includes emergency management and preparedness and working together to address climate changes so although inclusivity is included as part of this theme it was thought that Resilient would be more representative of all of the strategic areas. Definitions of the elements of the theme have been provided to provide a clearer understanding of the vision. Collaboration with other stakeholders is shown under each theme as the "Allies" that Council will work with to achieve the desired outcomes and is also addressed in the following strategy under the Authentic theme: • *Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests*
Other	
- Focus on actions then strategies - Be more specific with goals and actions - Repair Rocks Ferry Reserve - New aquatic centre - Beach to Beach Path and Creek to Creek Path - Community hub in Wauchope which includes a standalone museum - Concern for Laurieton, Dunbogan, West Haven Areas. Lots of new development without community facilities e.g. playgrounds, footbaths etc. - Increased accessibility access	Noted. Specific actions will be considered in the Delivery Program and future Operational Plans which support *Imagine2050*.



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Delivery Program 2022-2026

Our programs and services and areas of actions in response to *Imagine2050*, the Community Strategic Plan

PORT MACQUARIE
HASTINGS COUNCIL

Acknowledgement of Country

Yii Birrbay Barray
This is Birpai Country

Nyura yiigu marala barraygu, nyaagi, ngarragi
You have come here,
to the country to see,
listen and remember

Gathay Nyiirun Wakulda
Let's all go together as one

We acknowledge that we are on Birpai country and pay respects to all Elders past, present and emerging. We acknowledge the ongoing connection to the Traditional Owners and Custodians of the lands and waters of the Port Macquarie Hastings Region.

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Message from the Mayor / CEO

<<to be inserted post exhibition period>>

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About the Delivery Program

The PMHC Delivery Program responds to ***Imagine2050,*** our Community Strategic Plan by outlining our key objectives and deliverables over the next four years.

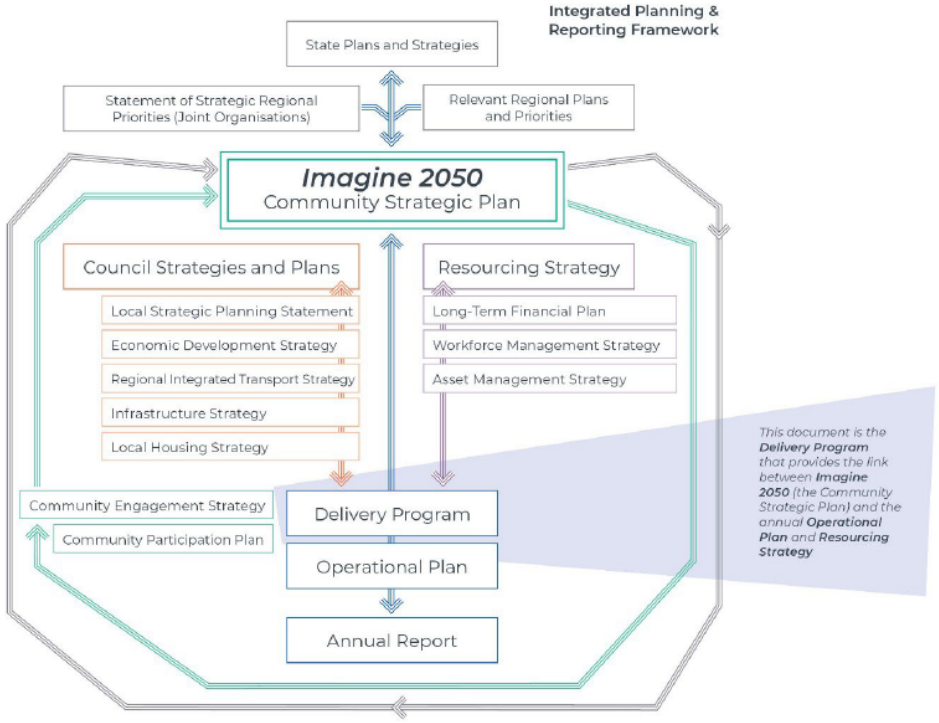
The Integrated Planning & Reporting (IPR) Framework is legislated by the NSW Government ensures that our strategies and plans must be connected and relate to each other to maximise community outcomes.

The IPR framework enables us to bring them together, understand how they interact and plan holistically for the future.

The Framework supports our efforts to:

Plan for the future so that we....

... have a roadmap to achieving our community's vision
...know our purpose and goals and understand how each person in the organisation contributes to achieving them.
... can set out what we will do in the long, medium and short term, how we will do it and how we will measure our performance



Embed our strategies into action...

...our strategies identify the desired outcomes and objectives which support our community's vision
...these strategic objectives are achieved through specific actions which are identified in the **4-year Delivery Program** (this document) and our annual Operational Plans

Be accountable to the community and do what we say we will...

... accountability is one of our organisational values and this features strongly throughout this Delivery Program
... regular reporting to our Elected Body and community reveals whether we are on track in delivering against our Delivery Program and Operational Plans...
... if we are on track we need to recognise and celebrate that. If we are not, we need to be honest about that, understand why and do something about it...

The Delivery Program:

- **describes PMHC** and its relationship with the community and other stakeholders in delivering for the future of Port Macquarie Hastings
- **introduces the Delivery Program** and how it responds to the community's vision and its strategic objectives for the next 4 years
- outlines the **priorities** that we will pursue over the next 4 years
- outlines how **our work** contributes to the community's vision and responds to the needs of our community
- describes the **resources** we have in place to support our work
- demonstrates how **our tools** support the implementation of the Delivery Program.

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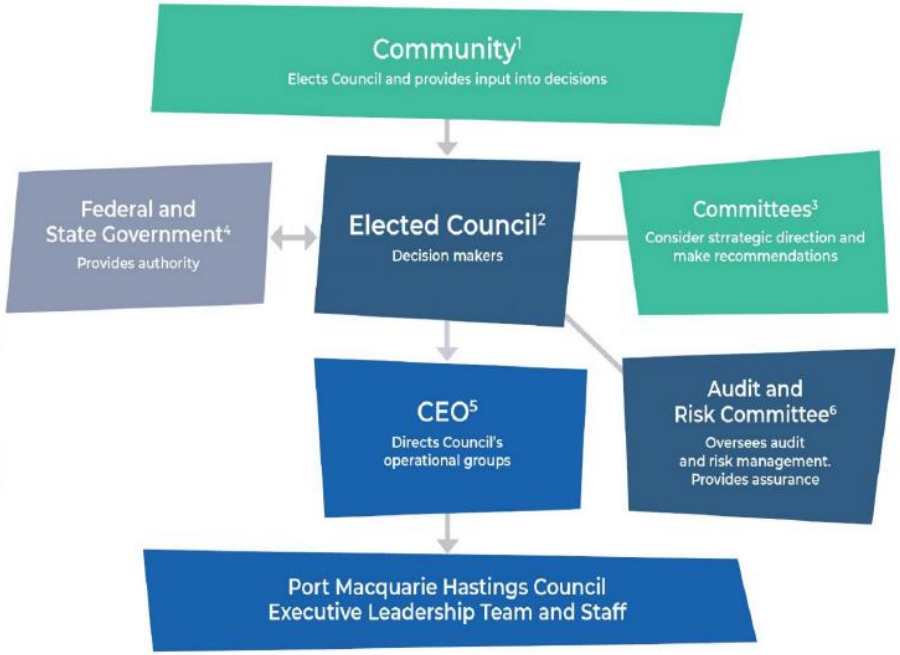
How the Elected Body and council staff work together

Port Macquarie Hastings Council has a number of parts working together to achieve our community's vision for the future.

1. The **Community** elects the Councillors and the Mayor and provides input to inform the Local Government Area's priorities

   There are a number of ways in which local stakeholders and community members are involved in policy formulation and decision making.
   - Ordinary Council meetings are held once a month with a public forum held prior where community members can address the Councillors.
   - The public forum enables community members to address Councillors and raise issues or concerns in a transparent manner.
   - Community members are notified and are welcome to attend meetings and Public Forums.
   - Ordinary Council meetings and the public forum are webcast live as well as recorded.
   - Additionally, Extraordinary Council Meetings are called at short notice from time to time to deal with particular and specific issues.
   - Whilst the Agenda and content of business papers is often produced by staff, the Mayor and Councillors may also raise matters to be debated at Council meetings through mayoral minutes, notices of motion and rescission motions.
   - A decision is made when a majority of councillors vote in favour of a motion which are minuted and recorded on our website.



Details of all meetings are published on our website and in local media channels.

Council meeting business papers are available to the public on Council's website, at our Customer Service Centres and all libraries on the Friday prior to the Council meeting.

2. The **Elected Officials** - A popularly elected Mayor and eight Councillors make up the elected body of Port Macquarie Hastings Council.

   Councils are generally elected for a 4-year term but due to COVID-19, Council elections were postponed in 2020 and the current elected body will have a 2 year 8 month term.

   The Mayor and Councillors (also referred to as Elected Officials), represent the collective interests of residents, ratepayers and the local community, provide leadership and guidance to the community and facilitate communication between the community and our administration (the organisation).

   Elected Officials set the Strategic Direction and make Policy decisions which determine what services we will undertake and how the budget will be allocated.

   Under the *Local Government Act 1993*, Councillors have a responsibility to:
   - Be an active and contributing member of the governing body
   - Make considered and well-informed decisions as a member of the governing body
   - Participate in the development of the strategies and plans contained in the integrated planning and reporting framework
   - Uphold and represent accurately the policies and decisions of the governing body
   - Make all reasonable efforts to acquire and maintain the skills necessary to perform the role of a Councillor

   The Delivery Program is reviewed by each new term of Council within its first year of being elected.

3. **Committees** - PMHC establishes Advisory Committees or Working Groups with membership made up of community members. These committees or groups provide advice to the elected body on matters of strategic significance and to provide advice to staff on the implementation of relevant matters aligned to Imagine2050. Advisory Committees and Working Groups may make recommendations to the elected body or to staff but no functions or decisions are delegated to them.

   In 2016, the *Local Government Act 1993* was amended to require local governments to appoint an **Audit, Risk and Improvement committee (ARIC).** This committee provides independent assurance and assistance to our internal audit function in relation to risk management, internal control, governance, external accountability responsibilities, financial reporting, and compliance with laws and regulations and membership opportunities are advertised. The committee provides a level of oversight on the follow-up and completion of any issues or actions identified by internal and external audits, customer and code of conduct complaints as well as independent oversight of, and strategic input into our risk management framework.

4. **Federal and State Governments** provide authority to support Council through legislative instruments and mechanisms such as Acts of Parliament, Grant programs and the setting of some fees and levies.

5. Decisions of the Elected Body are implemented by staff under direction of the **Chief Executive Officer (CEO).** The CEO also provides the Elected Body with advice on priorities and strategic direction and oversees the day-to-day operations of PMHC and ensures that the decisions of the Elected Body are implemented.

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Our Councillors

The following Councillors were elected in December 2021 for a term until September 2024. This represents a shorter than usual term due to impacts of COVID on Local Government Elections which are determined by the NSW Government.



Cr Peta Pinson
Mayor



Cr Adam Roberts
Deputy Mayor



Cr Lauren Edwards



Cr Sharon Griffiths



Cr Lisa Intemann



Cr Nic Lipovac



Cr Danielle Maltman



Cr Rachel Sheppard

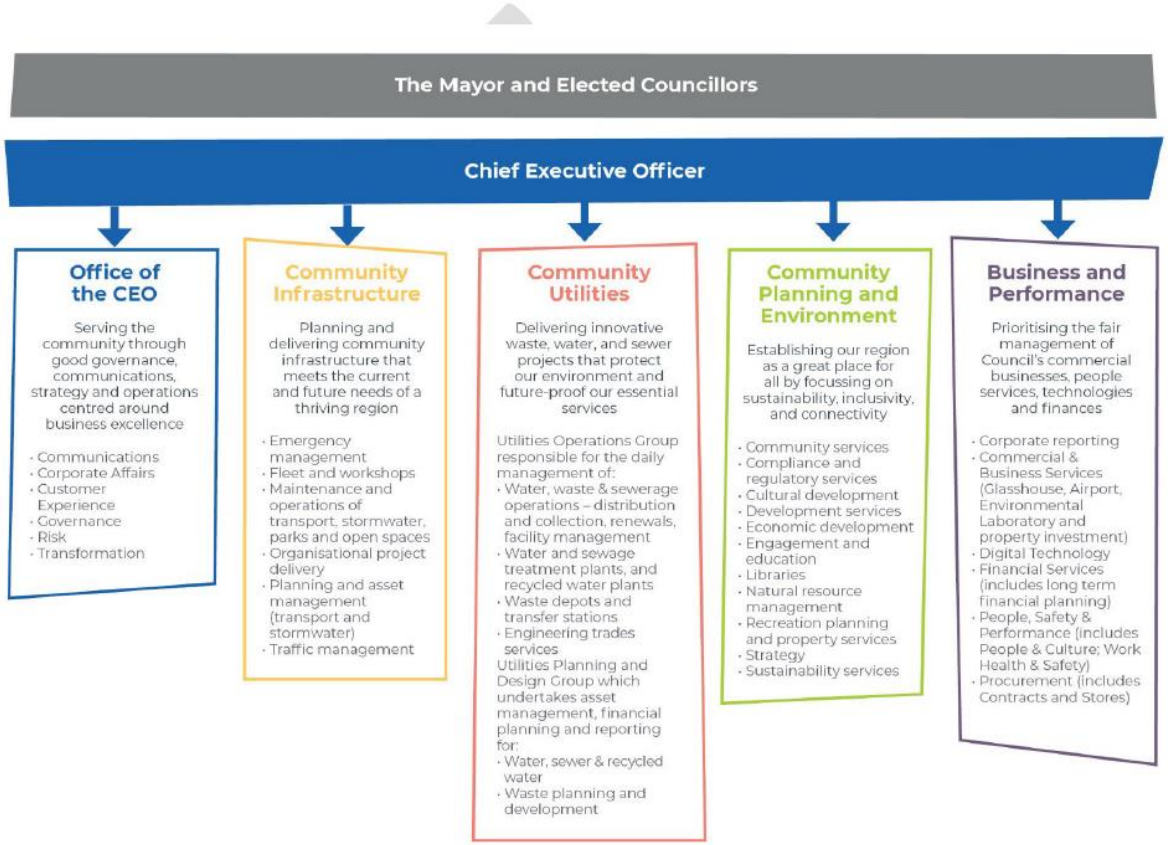


Cr Josh Slade

Organisational structure

Port Macquarie Hastings Council is a complex organisation with an employee base of over 600 people, assets over $2.6b, annual operating expenses (excluding depreciation, loss on disposal and interest expense) exceeding $115m.

Our core services that cover everything from traditional roads, rates and rubbish but also include our core business of land and property (rating, planning building & development) community services such as libraries and provision of recreational spaces, commercially oriented services such as the Glasshouse, the Airport and our Laboratory based at Charles Sturt University, Tourism, Culture and regional Economic Development, the provision of Regulatory Services to keep us healthy and safe, Water and Sewerage services, all supported by rigorous technology, procurement and People and Culture services.



Delivering our community's vision

Imagine2050 - Port Macquarie Hastings Community Strategic Plan

Developed together with our communities across the region, our Community Strategic Plan (CSP) *Imagine2050* is our roadmap for our shared futures.

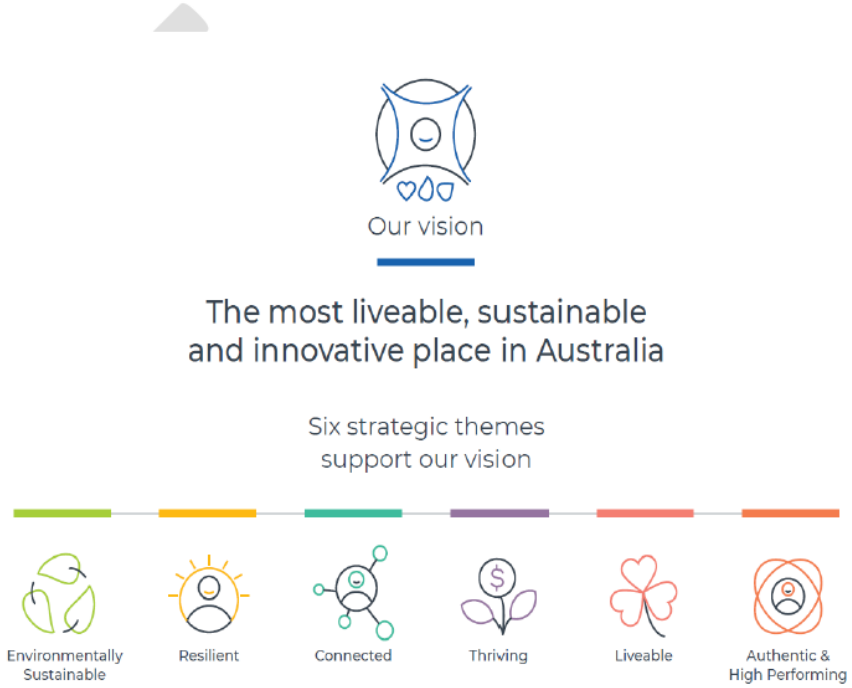
Imagine2050 defines our community's vision and sets a direction for everything we do over the coming years to make the vision a reality.

In order to prepare *Imagine2050*, we undertook extensive engagement to find out:

- What makes people want to live or work in our region;
- What our community members think about the levels of service and facilities available;
- What our community members would like to see for the future of our region as we look towards 2050

Imagine2050 highlights a strong shared desire to protect and enhance our natural and built environments and live more sustainably in balance with our environment, to create more connected, caring and resilient communities, to embrace our heritage and our diverse sports, recreational and cultural facilities and continue to develop an economy that offers opportunities.

The vision and strategic themes from *Imagine2050* are summarised below:



How the community wants us to approach achieving this vision are captured in the **objectives** outlined in *Imagine2050* which support these strategic themes. These objectives provide an understanding of where we need to make a difference for the people who live here, the places and ways we meet, work and recreate and the environment that sustains us.

The objectives are supported by broader actions that will drive the projects and services that we deliver to the community

These objectives and their supporting broader actions are outlined below.
Environmentally Sustainable



ES:1	**Our natural environment is healthy and supports a rich variety of flora and fauna**
ES:1.1	Protect and enhance our natural resources and biodiversity
ES:1.2	Secure the future of our areas of high environmental value and our threatened ecological communities and species
ES:1.3	Protect and improve the health of our waterways
ES:2	**The impact of our built environment on our natural environment is minimised**
ES:2.1	Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment
ES:2.2	Reduce waste sent to landfill and transition to a circular economy



R:1	**We respect one another and participate fully in community life**
R:1.1	Strengthen inclusion and wellbeing and foster community participation of people of all ages, abilities and identities
R:1.2	Acknowledge the Birpai people as traditional custodians of this land and work together towards shared goals
R:2	**We are resilient in the face of adversity and change**
R:2.1	Enhance disaster management preparedness and capability and support our community in times of disaster
R:2.2	Take action to minimise the impacts to our environment, life and property from floods, bushfires, storms, erosion and other hazards
R:3	**We are a safe and healthy community**
R:3.1	Safeguard and promote the wellbeing of our community



L:1	**We have well-planned and liveable communities**
L:1.1	Undertake integrated strategic land use and infrastructure planning to manage growth in a financially and environmentally sustainable manner that enhances liveability
L:1.2	Use a place-based approach to planning that promotes design excellence and retains and enhances the unique character and heritage of our places
L:2	**We have housing that meets our needs and is well-serviced by sustainable infrastructure**
L:2.1	Facilitate the delivery of a range of housing options across the LGA that addresses the supply, choice and affordability needs of our changing population
L:2.3	Provide an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment
L:3	**We enjoy easy access to clean, green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities**
L:3.1	Protect, enhance and maximise the use of existing public open space and expand in line with the needs of our community
L:3.2	Provide accessible, adaptable and well-maintained community facilities across the LGA
L:3.3	Foster a community that celebrates arts, culture, innovation and creativity and our connection to place

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C:1	**We safely and efficiently connect people, goods and businesses within and beyond our region**
C:1.1	Deliver a safe, efficient and well-maintained road network across the LGA
C:1.2	Deliver air and water-based transport services as key elements of our integrated transport network
C:2	**We make more trips by active and public transport**
C:2.1	Deliver an active transport network and encourage the take-up of active transport options
C:2.2	Facilitate public transport services that are reliable, accessible and aligned to population growth
C:3	**We connect with each other via technology, ideas and the places we meet**
C:3.1	Facilitate and support ways to bring people together and enliven community life
C:3.2	Provide contemporary and accessible library facilities and services that engage the community in life-long learning and the exchange of ideas



T:1	**We have a thriving, diverse and sustainable economy**
T:1.1	Facilitate and support the development of strong, viable and diverse economic clusters
T:1.2	Deliver and facilitate projects that activate our industrial and employment lands
T:1.3	Facilitate and support a vibrant and sustainable visitor economy
T:2	**Our centres, main streets and village hubs are prosperous and vibrant**
T:2.1	Deliver projects and activities that bring businesses, residents and visitors together in our town and village centres across the LGA
T:3	**Our businesses and workers are able to meet their potential**
T:3.1	Support businesses and social enterprises to grow, improve their competitiveness and innovate
T:3.2	Facilitate and support initiatives that enable everyone to contribute to the local economy



AHP:1	**We are well-informed of PMHC activities and actively contribute to decision-making**
AHP:1.1	Deliver timely, transparent and relevant communications & reporting to our community and key stakeholders
AHP:1.2	Genuinely engage with the community on issues that are important to them
AHP:2	**We achieve great outcomes through collaboration**
AHP:2.1	Involve the community in the identification and delivery of opportunities and projects that support our community's vision
AHP:2.2	Educate our community on our services and activities so that everyone knows how they can contribute to a better future for Port Macquarie-Hastings
AHP:2.3	Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests
AHP:3	**We are accountable to the community for its decisions**
AHP:3.1	Provide assurance through effective governance, audit and risk management practices
AHP:3.2	Support our elected body to deliver on behalf of the community and make decisions that balance social, environmental and financial considerations
AHP:3.3	Implement an integrated strategic planning approach to provide a road map for decision-making
AHP:4	**We manages our finite resources sustainably to support the service delivery expectations of our community**
AHP:4.1	Deliver services in a manner that balances community expectations with efficiency and available resources
AHP:4.2	Deliver and manage our assets according to best-practice guidelines
AHP:4.3	Maintain sustainable financial management and effective procurement practices across all areas of our organisation
AHP:4.4	Deliver digital tools and information services which support and improve our business objectives and the delivery of services
AHP:5	**Our organisational health and customer focus delivers successful outcomes for our community**
AHP:5.1	Deliver a contemporary customer experience that aligns with the expectations of our community
AHP:5.2	Implement contemporary human resources practices and organisational development to attract and retain a skilled workforce
AHP:5.3	Provide a healthy and safe work environment
AHP:5.4	Foster a culture of business excellence and innovation

Delivery Program made simple

This Delivery Program represents PMHC's response to *Imagine2050*. It integrates the strategic themes and objectives outlined in *Imagine2050* with our business and our services to turn our community's aspirations into actionable operational priorities and activities.

All Councils in NSW are required to progress the achievement of their Community Strategic Plans through a Delivery Program, based around a 4-year term (the usual term of office for a council).*.

This Delivery Program outlines what PMHC intends to do during this term of the Elected Council, within available resources.
It acts as a point of reference for all principal activities undertaken by PMHC, with all the activities outlined in the Delivery Program linking directly back to the long term objectives contained in the Community Strategic Plan *Imagine2050* and the related Resource Strategy.

So, while *Imagine2050*

- sets the vision and the strategic outcomes of the local community and
- identifies the strategies that will be followed to achieve this desired future for the next 10+ years,

this Delivery Program looks to the priorities over the next 4 years.

Our Delivery Program drives our annual Operational Plan.

The Operational Plan (which is updated annually), details:

- the projects, programs and services that will be undertaken for each year of this Delivery Program
- a budget showing how we intend will fund the plan, which includes a Revenue Policy, Fees and Charges
- capital works.

Which all related back to the key headings in both the Delivery Plan (this document) an Imagine2050 (Community Strategic Plan.)

* While the Delivery Program is for a period of 4 years, due to the NSW Government's deferral of local government elections to December 2021, the current Council term is only 2 years 8 months

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How our planning documents link



This Delivery Program provides a framework to manage our operations in the near future.
It does not respond to specific factors that may impact us in one year or the next but is designed to keep us on track to meet our objectives in the medium term.

We are committed to working in close collaboration with all the many and varied sectors of our community, with our partners and our stakeholders.

Our work

Three areas of focus

Every day, our people work together to enable a better life for our community.

This is achieved by:

1. Setting the foundations for our region's future by taking a strategic approach to planning, *while*
2. Delivering excellent services to our community *and*
3. Managing our organisation effectively

1. Setting the foundations for our region's future by taking a strategic approach to planning - 10 Priorities

During the development of *Imagine2050* our community told us that they value the services and facilities we provide, but there are some critical priorities that need focus.

These priority areas will build the strong foundations to address challenges and opportunities identified in reaching for our community's vision. Our organisation takes on many roles as we strive to achieving our long-term objectives.

Our Delivery Program acknowledges that to achieve our community's vision we must take deliberate actions, make clear choices about what we will do and build strong partnerships so that we can make impactful changes for our future.

Being clear about which projects have the greatest impact enables us to be intentional in our planning so that we can achieve these objectives.

This Delivery Program details our plan over the next four years to continue delivering great services with a concentration on the priority areas shown below.

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reduced traffic
less congestion with a clear transport network approach to address present and future needs



stable infrastructure
a sustainable infrastructure approach that ensures sewer, water, stormwater capability now and in the future



improved pathways
footpaths, shared paths, cycleways and access to public transport across our region



protected environment
protection for our natural environment and built heritage and support for climate friendly initiatives



affordable living
current and future generations to have access to affordable lifestyles (e.g. housing)



thriving economy
initiatives which support and grow local jobs and business



inclusive community
opportunities to celebrate our history, work alongside our First Nations people and build community spirit



collaboration
a greater level of trust between the community and decision-makers



transparency
a clear understanding and demonstration of how resources are prioritised and allocated across the region



quality of life
quality amenities and effective management of assets to ensure good quality of life outcomes

Environmentally Sustainable
Connected
Thriving



reduced traffic

A region the size and population of Port Macquarie-Hastings requires (and values) a variety of transportation modes.

We manage 1400 kms of sealed and unsealed roads, over 220km of footpaths, 133 bridges (of which 74 are timber) and many other road assets such as kerbs, gutters and retaining walls.

The NSW Government (via Transport for NSW) manage our state highway network which is made up of the major arterial roads such as the Oxley Highway and Pacific Highway and also contribute funding towards the maintenance of other major regional roads such as Ocean Drive and Hastings River Drive. The State Government also assist funding the bus service.

The Australian Government provide funding for roads and bridges via a range of programs.

Movement and Place is a cross-government framework for planning and managing our roads and streets across NSW. The framework delivers on NSW policy and strategy directions to create successful streets and roads by balancing the movement of people and goods with the amenity and quality of places and guides our practice. The five core themes of the NSW Movement and Place Framework are portrayed below

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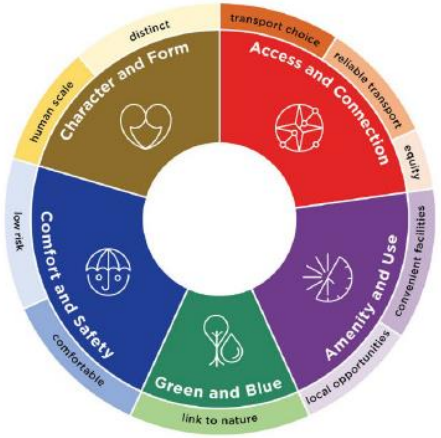
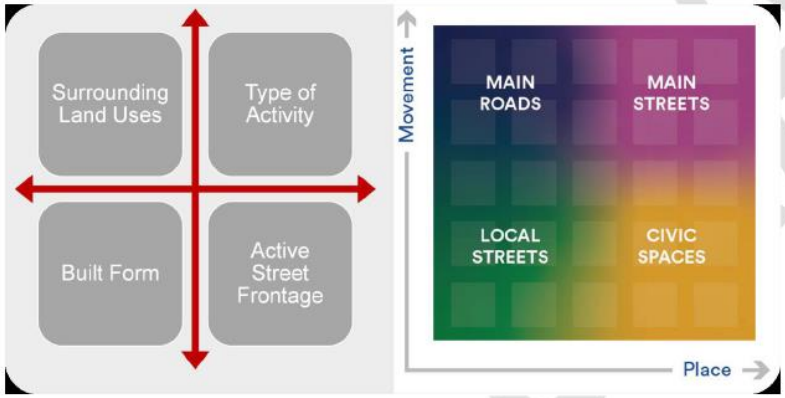
Taking a strategic approach

Our 10-year DRAFT **Regional Integrated Transport Strategy** (RITS) takes a holistic view of the entire transport network and identifies key priority areas to ensure that we can move people and freight into and across our region safely and efficiently. The draft RITS outlines a framework to facilitate coordination with State Government, industry and community stakeholders to ensure there is a 'one network' approach to transport planning, delivery and management. The RITS also considers transport planning throughout the LGA and the relationship between these networks and wider regional, state, national and global networks. We will develop and commence implementation of our **10-year LGA-wide Integrated Transport Network Plan** to alleviate traffic congestion on key areas of our road network and our **Parking Action Plan** for our commercial areas in Port Macquarie, Wauchope and Laurieton. We will continue to advocate for more comprehensive public transport options.



NSW Movement and Place Framework



Key Projects

Improving the transport network in our region will deliver better environmental, economic and social outcomes for our community.

We have heard from our community through engagement and our community plans that the community are keen to connect through pathways and shared paths and this has become a priority for our organisation and the community and these projects are detailed in each year's Operational plan.

To maintain our road assets a range of projects are identified, the specifics of which can be found in each year's annual Operational Plan but key projects include:

- Integrated Transport Network Plan
- Inland Corridor Strategy (Telegraph Point - Comboyne - Kendall)
- Parking Policy and Strategy (under review, to become Parking Policy and Action Plan)
- Walking and Cycling Network Plans
- Ocean Drive Duplication $93 million
- Boundary Street upgrade
- Lorne Road upgrade
- Ongoing fire and flood recover works program

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Environmentally Sustainable
Resilient
Connected
Thriving
Liveable
Authentic & High-Performing



...stable infrastructure

A sustainable infrastructure approach that ensures road, sewer, water, stormwater capability now and into the future

Infrastructure shapes and influences every aspect of our community – from where we live, to how we work, our social interactions, our economic structures and our environmental footprint.

Well-planned infrastructure enables us to manage change, and ensures the essentials of life are delivered safely and reliably.

In order to provide the quality of life and strength of economy that facilitates a higher standard of living for all in our region, we need sound foundations.

Some, but not all, of these foundations relate to physical infrastructure, the 'hardware' that enables the provision of core services across the LGA.

Lifestyle opportunities and liveability are key attributes that make our region a great place to live. The right infrastructure, in the right places plays a key role in maintaining and even improving our liveability.

While there are high community expectations about the provision of infrastructure and service levels, there are competing priorities for limited funds.

Ultimately, our roles is to seek to better integrate our asset management and sustainability efforts in order to improve the connection between our investment decisions, the levels of service commitments to our residents and outcomes for our communities.

Taking a strategic approach

Our DRAFT **Infrastructure Strategy** outlines the key principles we will follow to deliver sustainable infrastructure. We must look after our existing assets, support sustainable growth and only then "amplify" our service levels.

Our **Asset Management Framework** will drive better performance from our existing assets and ensure that we are able to obtain the best value for our infrastructure spend over the lifecycle of our assets.

A comprehensive review of our **Development Contribution Framework,** Plans and Policies will improve our ability to align the funding of our infrastructure with its delivery.

Key projects include:

Port Macquarie Bulk Water Treatment Plant at Cowarra Dam - design, construction and commissioning of Cowarra Water Treatment Plant, associated Raw Water, Treated Water Infrastructures and Trunk Main which will increase the supply to meet future demand of the growing population, enhance security of drinking water supply and improve reliability, redundancy and resilience of water supply infrastructure.

Thrumster Sewerage Treatment Plant - to cater for the development of sewer infrastructure in Port Macquarie and serve the development of Thrumster and the Sancrox industrial area as wells as the greater Sancrox/Fernbank Creek development investigation areas.

Upgrade of Kew Sewerage Treatment Plant - which will upgrade the existing infrastructure to respond to demand.

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Environmentally Sustainable
Resilient
Connected
Liveable



...improved pathways

Footpaths, shared paths, cycle ways and access to public transport is key

Transport planning in Port Macquarie-Hastings, as in most regions of Australia has traditionally been dominated by the requirement to cater for motorised forms of transport yet active forms of transport such as walking and cycling are also important to assist us in moving around our region. To place in perspective, our footpaths cover a total distance of over 215 km across the LGA as compared to 920km of sealed roads.

Community initiated projects, that have been supported and delivered by PMHC include the Beach to Beach, Creek to Creek and Schools to Schools pathways which has significantly improved the active transport options for residents and visitors
These complement a broader bicycle network and form part of broader connections across the LGA.

Taking a strategic approach

Key areas that we will focus on in the next 4 years include the review of our Pedestrian Access and Mobility Plans and our Bike Plans and implementation of priority actions to develop our pedestrian and cycleway network across the LGA.

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Environmentally Sustainable
Resilient
Thriving
Liveable

...protected environment

Protection for our natural environment and built heritage

Our beautiful region is defined by our natural environment. This healthy environment contributes to every aspect of our life. It provides us with our basic needs of clean air, water and productive soils, cultural, lifestyle and recreational opportunities and is a key contributor to our local economy. Our built environment and the character of our towns and villages also contributes to our attachment to the places we live and our sense of wellbeing.

Our experiences of bushfire and flooding bring to the fore the need to try to limit the negative impacts we have on our environment if we are to protect it for current and future generations.

Taking a strategic approach

We will review our **Biodiversity Strategy**, develop and implement identified priority actions including managing our threatened species and their key threats and protection of or areas of high environmental value. We will continue to develop, implement, monitor and enforce our **Koala Plans of Management** to secure the future of koalas in our LGA.

We will finalise and begin implementation of our **Circular Economy Strategy** which will aligns with the NSW Waste and Resource Recovery Strategy through a range of programs and activities that promote waste prevention, waste reduction, reuse of materials and circular economy innovations through the Zero Waste Framework over the next 8 years.

We will finalise and commence implementation of our **Water Security Plan** to ensure access to sustainable water supplies into the future.

We are implementing ways of understanding our suppliers and contractor's environmental sustainability approaches and use this to inform our decisions to ensure that our supply chain align with these objectives.

We will develop and implement a **Flood Mitigation Program** based on current flood studies to minimise the impacts of future flood events and commence the development of a Heritage Framework to guide us in the protection of our Aboriginal and non-Aboriginal heritage sites.

We will commence implementation of our Sustainability Strategy and make further investments in projects that contribute to the objectives of our **Long Term Energy strategy.** These are complemented by local **Community Action Plans** and local **Community Resilience Plans** to better prepare us all for future events such as those experienced in recent years.



...affordable living

Resilient
Liveable

Current and future generations to have access to affordable lifestyles (e.g. housing)

There are many factors that influence housing affordability, including construction costs, the availability of finance and the overall efficiency of land and housing supply. While many of these factors are outside our control we do have a role to play in exploring measures within the planning system that relate to development control that could be used to influence affordability.

Taking a strategic approach

We will finalise our **draft Housing Strategy** and put in place frameworks to encourage an increase in the supply and the range of affordable housing options across our region. We will develop an **Affordable Housing Policy** and **Action Plan** and collaborate with service providers to build on existing strategies, services and programs and advocate for support from other levels of government to decrease homelessness.

We will develop and implement a framework to drive decision-making around growth for greenfield and infill areas across our region. This framework will consider investment requirements and financial resources to inform recommendations on phasing and staging to our Councillors and focus growth and investment in a fiscally sound and environmentally and socially sustainable manner.

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Environmentally Sustainable
Connected
Thriving



...thriving economy

Initiatives which support and grow local jobs and business

Port Macquarie and surrounding towns and villages have also been thriving centres of tourism for almost 100 years. Our ongoing success in attracting people and businesses to live in Port Macquarie Hastings underpins the success of our local economy.

However, we need to do more than simply rely on population growth and visitors to deliver a prosperous and diversified economy that offers opportunities for everyone to participate. While it is acknowledged that the private sector remains the primary contributor to economic development, all levels of Government, and in particular, PMHC, still has an important role to play in terms of influencing and supporting appropriate investment and business development in line with the community's goals.

Taking a strategic approach

Our procurement management framework will lead and support the development of our local resources and supply and our Tendering Policy will be expanded to all categories of spend.

We will develop an **Economic Development plan** to provide a roadmap to continue to build a prosperous, inclusive and sustainable economy. The Plan will identify key initiatives that will support our existing industry sectors, create jobs, diversify our industries and support emerging markets and industry clusters. This work requires partnership with our industry, business and community partners.

Key Projects

- Implementation of new Destination Brand
- Eco tourism certification
- Airport Business and Technology Park

DRAFT

Resilient
Connected
Liveable



...inclusive community

Opportunities to celebrate our history, work alongside our First Nations people and build community spirit

Connected and inclusive communities make our region a rich and vibrant place to live. Building a shared understanding of the experiences, ideas and perspectives of others within our community leads to a greater sense of place and belonging.

We recognise that we have a role in promoting and facilitating active community participation and working with all levels of government, agencies and community organisations to help reduce disadvantage, strengthen community wellbeing and celebrate diversity in our community.

Our Aboriginal Advisory Group is an important mechanism through which we ensure that we recognise, represent and promote the needs of our traditional owners and their communities in everything that we do. Celebrating and promoting access for all members of our community, regardless of their age, physical and intellectual ability, gender, culture and geographic location to our services, input into our decisions and encouraging participation in community life is imperative to the delivery of this plan, and Imagine2050.

Taking a strategic approach

We will utilise policy, funding, partnerships, data and leadership to address issues affecting the inclusion of our residents through the implementation of our **Inclusion Plan** (which includes our **Disability Inclusion Action Plan)** and the development and implementation of our **Reconciliation Action Plan**. We will continue to promote and support community-led initiatives and work with the Marrungbalbu Group and engage with our Birpai community to ensure we have a good understanding of Country and Culture and that indigenous perspectives are considered in our decision-making.

Key Projects

- Graffiti Management - Community Murals
- Community Emergency Recovery Guides
- Volunteer Program
- Supporting Community activities and events

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...collaboration

Authentic & High-Performing

A greater level of trust between the community and decision-makers

Our community has told us that 2 of the top 4 drivers of their overall satisfaction with PMHC are the level of communication that our we have with our community and the opportunity to engage with us.

To effectively deliver on the community's vision we need to have strong relationships with our residents and the full range of stakeholders including all levels of government, regional and local industry bodies and community groups.

Increasing transparency, promoting co-design between us and our community and building trust will strengthen our decisions and plans.

Taking a strategic approach

We will review our **Community Engagement Strategy** to ensure that we are using contemporary practices to genuinely engage with our community and encourage and provide opportunities for members of the community to participate in activities to improve their quality of life through the implementation of our **Community Inclusion Plan.**

Key Projects

We will continue to work collaboratively with our communities across the LGA to achieve the objectives of the adopted **Community Plans** through the development and implementation of **Town and Village Improvement Plans**.

We will further our collaboration with Transport for NSW with the development of the **Integrated Transport Master Plan** which will set out the long-term vision for our transport network over the next 10 years

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...transparency

Authentic & High-Performing

Clear understanding and demonstration of how resources are prioritised and allocated across the region

There are significant demands on our budget for increased service levels, delivering new and maintaining existing infrastructure. We need to demonstrate that we are delivering "best value for money" for the whole of our community in a way that is fair and equitable for both current and future generations.

Taking a strategic approach

Our **Sustainability Policy** outlines the principles that we follow to ensure that decisions are made in a way that supports best outcomes from environmental, social and financial perspectives and are transparent to the community and key stakeholders (Quadruple Bottom Line) and informs our procurement planning.

Key Projects

We will be developing a **Project Decision-Making Framework** to uplift and standardise the project approval process within our organisation. This will improve transparency on our decision-making while also improving the strategic alignment of our spend, our Quadruple Bottom Line (QBL) reporting and the overall predictability of successful project delivery.

Our Engagement Strategy will be implemented to promote and encourage participation and input into our decisions. Our Communications is multi-channel, and segmented so that we may targets specific audiences to invite, incite and encourage community feedback and input in our deliberations and decisions.

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Liveable

...quality of life

Quality amenities and effective management of assets to ensure good quality of life outcomes

When people have access to recreation and culture they are given the opportunity to maintain or improve their physical and emotional wellbeing and experience new things. Whether it's swimming, mountain biking on our trails, learning about art, taking in a show, borrowing a book from our library or watching our children have fun at the playground, thousands of our residents take advantage of our amenities and programs every day.

Our Sports & Recreation and Arts & Culture services operate many of the region's facilities including our indoor and outdoor sports centres, the Glasshouse, our 3 libraries and 9 Community Halls.

Taking a strategic approach

We will support and promote our vibrant arts, heritage and cultural environment through the implementation of our **Cultural Plan, Glasshouse Plan** and we will develop a **Social Infrastructure Strategy to** ensure our region has a range of quality cultural, sport and leisure opportunities to improve the health and wellbeing of our community **Recreation Action Plan**

Key Projects

- Port Macquarie Community Centre design
- Thrumster Sports Facility design and commence stage 1
- Cultural & Heritage Precinct
- Port Macquarie Aquatic Facility - Planning and Operational review

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2. Delivering excellent services to our community

We serve the people who live in our region in many ways. Via twenty-four (24) broad public-facing services we deliver every day and strive to meet the desired outcomes that have been expressed by our community in a multitude of ways.

Our work must not only respond to current need, but also look ahead and plan for our future. And we must work collectively with other service providers to ensure that the needs of the community are identified, advocated for and delivered.

Our Core Services

Primary Theme	Service	Description
	Environmental Laboratory	Provides sampling, analysis, reporting and professional advice of water quality analysis and environmental programs in accordance with operational and regulatory requirements to internal and external customers as a self-funded commercial business unit of Council
	Natural Resource Management	Protects and enhances our biodiversity and areas of high environmental value; protects and improves the health of our waterways and aquatic habitats, and serves to minimise the risk and impacts of natural hazards and achieve development that is sustainable
	Sustainability	Provides accurate, timely, easy to understand and accessible data and analysis to inform decision making, drive business performance and to report to the community on our performance
	Waste Management	Supports public and environmental health through the collection and disposal of waste, minimising volumes of waste sent to landfill and increasing utilisation of recycled waste.
	Community	Contributes to the creation of an inclusive, safe and resilient community through the availability and participation in programs and services for all sectors of our community. It also establishes trust with our community through multi-channelled, well-placed and targeted community education and engagement activities across the full suite of our services and projects.

Primary Theme	Service	Description
	Compliance	Safeguards and improves the liveability of our places community through the enforcement of local government regulations
	Emergency Management	Supports the planning and preparation for significant emergencies that may impact the safety and security of our community. The service also involves our support of a strong and co-ordinated response in partnership with external agencies during incidents and emergencies.
	Health & Building Regulation	Safeguards and improves the health and safety of the community through the enforcement of government rules and regulations
	Stormwater & Drainage	Serves to minimise the risk and impact of flooding and ensures that rainfall runoff is efficiently captured, conveyed and released into the environment safely
	Arts & Culture	Delivers a range of cultural programs, projects and events to promote awareness, enjoyment and understanding of culture and foster social and cultural wellbeing. The service also advocates for and supports the development of the cultural industries sector.
	Cemeteries	Provides burial services across the Local Government Area through the management and operation of Council-owned cemeteries
	Council & Community Facilities	Supports safe and equitable access to facilities and amenities through well-sited, sustainable, secure and well-maintained buildings for community, civic and recreational use.
	Development Services	Supports quality land use outcomes and the sustainable growth of our LGA through providing our community with planning advice, and the assessment and determination of subdivisions and building development
	Glasshouse	Provides opportunities for our community to engage and participate in arts and cultural experiences through the delivery of high quality cultural, community and commercial activities at the Glasshouse

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Primary Theme	Service	Description
	Project Delivery	Ensures the timely and cost-effective delivery of our assets such as transport, stormwater, water and sewerage networks and community infrastructure as identified in the Capital Works Program
	Land Use Planning	Supports the sustainable development and use of our land in such a way that balances economic, environmental and social considerations and ensures supporting infrastructure is planned to support our communities with the support of development contributions.
	Property Management	Responsible for the management, leasing and licensing of Council-owned and/or managed property and statutory property requirements.
	Sewerage	Supports public and environmental health through the safe treatment of sewage and improved water quality flows into the regional environment
	Sports & Recreation	Supports public and environmental health through the safe treatment of sewage and improved water quality flows into the regional environment
	Water Supply	Supports public health and the growth of the LGA through the secure, equitable and continuous supply of potable and reclaimed water to residents and businesses across the LGA
	Library	Responsible for managing the library collection, curation and content (online and physical) for recreational, historical and education services and providing accessible community spaces.
	Transport	Supports the safe and equitable movement of residents, visitors and freight into and across the LGA using the full range of transportation options which are supported by well-maintained infrastructure and facilities.

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Primary Theme	Service	Description
	Economic Development	Supports business generation initiatives and local and regional industry development, smart city initiatives and destination management programs to build economic and employment capability and capacity across the LGA
	Airport	Responsible for the management, development, operation and maintenance of the Port Macquarie Airport as a self-funded commercial business unit to unpin our region's growth, economic development and tourism potential.

While each of the services might be more closely aligned to a particular Strategic Theme, our services often contribute in a number of ways to the community's objectives and ultimately the community's vision. Further definition of our services and their alignment to the Strategic Themes can be found in the Operational Plan.

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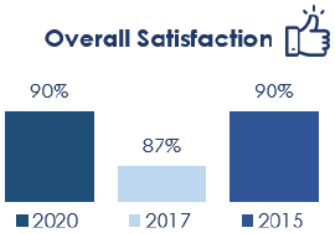
Community feedback on our services

One of the ways we engage our community is through a bi-annual community survey. We undertake research with the community every 2 years to gather information on what services are considered important and the level of satisfaction the community has with service performance.

In April 2020, we spoke with 605 households. A sample size of 600 residents provides a maximum sampling error of plus or minus 4 per cent at 95 per cent confidence. This means that if the survey was replicated with a new sample group of 600 residents, 19 times out of 20 we would expect to see the same results. The sample was weighted by age and gender to reflect the 2016 ABS community profile of the Port Macquarie – Hastings Local Government Area. Survey respondents rated importance and satisfaction for more than 48 services/facilities.

Results of the 2020 survey:

Satisfaction with Council Performance:



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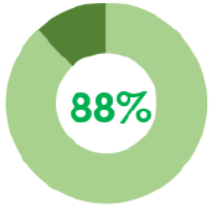
services/facilities had a T3B satisfaction rating of 70% or higher



Of residents rated Council current level of communication as 'somewhat satisfied' to 'very satisfied.'

Most Valued Aspects of Port Macquarie - Hastings:

- Natural environment
- Central location
- Community feel
- Lifestyle the area provides

Top Drivers of Overall Satisfaction

- The level of communication Council currently has with the community
- Strategic planning of the LGA
- Providing strong leadership
- Opportunity to engage with Council

Top 7 important issues	Top 5 areas of satisfaction	Lowest 5 areas of satisfaction
Maintenance of sealed roads	Library services	Maintenance of unsealed roads
Waste collection and disposal	Sewerage services	Maintenance of sealed roads
Recycling	Crematorium and cemeteries	Creating and monitoring parking
Water supply services	Waste collection and disposal	Managing residential development
Providing services for specific groups (disabilities)	Boat ramps, wharves and jetties	Providing transparent corporate and financial management
Providing value for the ratepayer dollar		
Sewerage services		

We use this data to help us to prioritise works, funding and levels of service and to ensure that we are on track to meet the community's vision.

3. Managing our organisation effectively for our community

For us to deliver efficient and effective public-facing services to our community, provide effective stewardship of our current and future assets AND appropriately provide greatest benefit for the public money we spent, it is incumbent on us to continuously improve. It is critical that we re-imagine our enabling (internal) services which are described below. This important "back of house" work ensures that we can meet the evolving needs of our community.

Primary Theme	Service	Description
	Asset Management	Supports the strategic planning and the whole of life asset management of our infrastructure to support all our services in line with AS 55000 and best-practice guidelines.
	Business Improvement	Develops and supports the implementation of contemporary quality frameworks designed to improve the efficiency and effectiveness of our systems and processes and promote innovation in work practices.
	Communications	Responsible for external and internal communications to ensure that both the community and PMHC employees are well-informed about the Council-related matters that are important and/or impact their life and/or work.
	Corporate Reporting	Provides accurate, timely, easy to understand and accessible data and analysis to inform decision making, drive business performance and to report to the community on our performance
	Customer Interactions	Manages customer enquiries & complaints, facilitation of access to our information and documents and helping our community do business with us.
	Financial Management	Collects and manages PMHC funds and provides information and advice to support sound financial decision-making
	Fleet & Depot Management	Supports our activities by sourcing, managing and maintaining plant, vehicles and equipment and managing our work depots

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	Governance & Councillor Support	Supports the organisation and elected body to operate within required legislative frameworks and also oversees the risk management function for our organisation.
	HR and WH&S Management	Responsible for the development and support of a respectful, engaged and productive workforce and a safe workplace environment where people are skilled, valued and supported
	Information Management & Digital Technology	Supports a wide range of information, systems and technology focussed services to support our operations, and provide our community with reliable, efficient and effective access to information and services.
	Procurement	Supports our business to purchase goods, services and assets that are fit-for-purpose, sustainable and provide best value.
	Property Investment	Manages our strategic property portfolio assets to support the outcomes of PMHC, and for generating revenue opportunities to support the long-term financial sustainability of our organisation.
	Strategic Planning	Responsible for the development and oversight of our Strategic Framework and key strategies, plans, policies and strategic projects in collaboration with relevant divisions.

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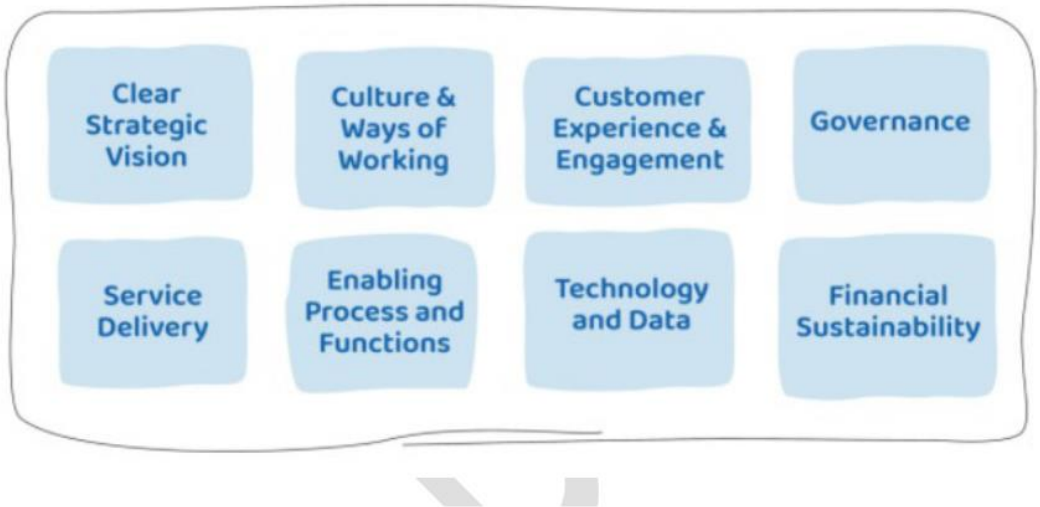
Our transformation journey

We have embarked on a large program of change and transformation to ensure we deliver the community's vision to be the most liveable, sustainable, and innovative place in Australia. Commencing with the appointment of a new CEO in February 2021, we then adopted the Australian Business Excellence Framework (ABEF) to guide our actions. This was followed by an organisational realignment at the end of 2021 which is detailed in our Case for Change.

We have now set a clear vision for our transformation journey which forms the basis for the steps we will be taking during the period of this Delivery Program. To focus our efforts, we have identified the following change management priorities:



High priority initiatives to support the primary strategic transformation projects have commenced and will update our operating model and practices, aligning them to our strategic objectives. Key initiatives already achieved include the implementation of a Strategic Procurement Function and a revitalising our Human Resource Function (People, Safety and Performance), together with the introduction of a holistic, top down, approach to transformation to drive streamlined design and implementation as part of our Executive Ambition.

Additionally, we are monitoring performance against our Executive Ambition to ensure we achieve goals and contribute to those of the organisation. Our **Transformation Strategy** provides the vision and framework for long-term, enterprise wide transformation.

The delivery and embedding of this framework will occur through the 8 key priority areas listed above.

Our Transformational program of works is developed with a strengthened governance model to support the strategic changing environment as an enduring part of PMHC's culture to address both our current state needs and ensure we are ready for our future.

Service delivery and service reviews

We have commenced a number of reviews of our approaches and engaged independent external agents to assess and test our approach.

In 2022/21 we will develop a Service Planning, Design & Review Framework which will guide all future Service Reviews.

Services to be reviewed during this 4-year period include:

- Port Macquarie Airport Service
- Transport Service and
- Stormwater & Drainage Service
- A program of service reviews will be identified through the Operational Plan each year.

Resourcing our work

This Delivery Program, our annual Operational Plan and all the other strategies and plans which drive service delivery cannot be achieved without sufficient resources – time, money, assets and people – to actually carry them out.

Our **Resourcing Strategy** provides detail across the following core components:

- **10-Year Asset Management Strategy and Plan** - to ensure our services are supported by assets managed using a lifecycle approach
- **10-year Long Term Financial Plan** - to ensure that we are adequately funded and a financially sustainable and viable organisation
- **4-year Workforce Management Strategy** - to ensure a capable and engaged workforce

Our sustainability framework

Our **Sustainability Framework** guides how we may respond to and address issues that may affecting and impact the achievement of sustainable outcomes and drive a culture of sustainable practice across the organisation. This **framework** which balances social, economic, environmental and civic leadership outcomes - which is required of us via the IPR legislation now enshrined in the Local Government Act.



Social sustainability includes health and well-being, liveability, and community spirit.

Environmental sustainability includes how we plan land use, energy, water, waste, transportation and ecology.

Economic sustainability includes housing affordability, employment, economic vitality, infrastructure and financial stability for PMHC.

Good **Governance** ensures that we effectively manage risk, and make well-informed decisions that represent the best interests of our community

The purpose of our **Sustainability Framework** is to:

- Document our current sustainability plans, strategies and measurement approaches
- Understand the issues, risks and opportunities for our business and outline how we may address the social, environmental, economic and governance impacts of our organisational sustainably
- Identify a structure or hierarchy of sustainability priorities that reflects what matters most to the community and relevant stakeholders
- Encourage and lead a culture of sustainability to be developed throughout the organisation and community
- Ensure that any gaps in our approach to sustainability are identified and addressed
- Ensure accountability for sustainable outcomes by setting objectives, targets and metrics

Quadruple Bottom Line

The Local Government Act now requires us to ensure that all the documents produced within the IP&R framework address the four elements of the quadruple bottom line as is the case in the highest performing, publicly listed companies. Addressing the social, economic, environmental and civic leadership elements in all our plans and strategies (the quadruple bottom) line ensures that our decisions are balanced and take into account a holistic view of decisions and performance to create the greatest value of both the dollar and budget allocated but also the benefit delivered for our community.

Quadruple bottom line shapes our future by providing a framework for Port Macquarie Hastings Council planning, priorities and decision making and is a common component that informs investment in our growth and our services.

Asset Management Strategy

Port Macquarie Hastings Council is the custodian of an extensive range of assets that assist us in delivering services to the community. Totalling over $2.6 billion, these assets play an integral part in the lives of residents and visitors alike. Ranging from roads and footpaths, to parks, sporting complexes and libraries, these assets are used daily and are under constant pressure to be operational, accessible and compliant.

The key issue facing local governments throughout Australia is the management of ageing assets; those in need of renewal and replacement. The most recent asset management data indicates that PMHC is facing an infrastructure backlog (the cost to get our infrastructure up to a satisfactory standard), which places additional pressure on the annual capital and maintenance budget. This backlog will continue to increase in future years if not adequately addressed.

The Asset Management Strategy is the cornerstone to our approach in ensuring 'service centric', community focused and sustainable asset management practices. It covers a 10-year period and will help us to achieve the objectives of the Community Strategic Plan – *Imagine2050*, and the intended outcomes of its Asset Management Policy.

The principles and strategies outlined in the Asset Management Strategy will help shape the decisions made by Council for its short, medium and long term planning, in order to ensure sustainable service delivery for both current and future generations in our region.

We are strongly committed to delivering high quality assets and services to the community and complying with its legislative requirements.
Implementing the Asset Management Strategy will help us to:

- Make informed decisions by understanding what condition our assets are in and the effect our actions are having on them;
- Deliver improved services utilising fewer resources by making better use of our existing assets;
- Manage the provision of assets into the future at lowest long-term cost through improved and sustainable lifecycle management;
- Understand the limitations of our assets and clearly define what service levels can be delivered with the resources available and
- Prioritise maintenance and allocate appropriate levels of funding for operational actions on each asset class in line with service level targets and

Long Term Financial Plan

Our Long Term Financial Plan (LTPF) is a strategic tool that facilitates effective planning and decision making.

The LTFP provides us with a view to the future and informs the annual budget whilst also guiding broader decisions of the elected body to ensure that we have the scale and capacity to remain financially sustainable for the long term.
Financial sustainability is a critical issue for all levels of government.

The cost of delivering works and services is rising at a faster rate than our revenue base. Additional factors, such as cost shifting from other levels of government and our ageing infrastructure puts pressure on our ability to fund services and facilities.

We, like many other Councils are facing new challenges, including those brought on by the pandemic including rising costs, availability of supply and the direct impacts of this on our recovery across the region compounded by the recent drought, fires and floods.

Our LTFP considers these issues and proposes how we may manage these pressures.

Our objective is to establish a financial framework, which ensures that we may effectively balance the competing demands of a growing population, broad community expectations and prudent fiscal decision making.

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We will do this through:

- effectively engaging with our community to determine service levels, revenue strategy and more broadly, ensuring that our services remain affordable;
- creating a culture within our organisation that has a strong focus on operational efficiencies at all levels
- developing a continuous improvement mindset to facilitate the cost-effective provision of required services to the community;
- understanding and effectively managing risk to minimise unexpected expenditure;
- ensuring that we provision appropriate assets, that are fit for purpose, meet community needs, and rationalise appropriately;
- undertaking asset management planning to develop our long-term infrastructure investment requirements are funded by the optimal mix of internal funding, external grants, contributions, and borrowings;
- undertaking strategic workforce planning to ensure we have the right skills and capabilities in place;
- developing sound financial management practices that ensure maximum returns on investment (at acceptable risk levels) and prudent procurement practices

Long-term financial planning at PMHC is guided by the following principles:

- resources will be allocated to those activities that generate the most benefit to the community when evaluated on quadruple bottom line criteria (environmental, social and economic sustainability) and good governance;
- finances will be managed responsibly to enhance the wellbeing of residents;
- our financial position will be robust enough to recover from unanticipated events, and to absorb the volatility inherent in revenues and expenses; and
- benefits delivered for today's generation may also be enjoyed by future generations;

The **LTFP** also contains scenarios and methods of monitoring financial performance.

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Workforce Management Strategy

People are at the heart of everything we do.

As with most companies, our employment costs represent the largest line item in our annual budget. Therefore, we must ensure that we employ the most capable, efficient and professional people to deliver the services we have committed to our community and make sure that we have the right people, in the right jobs, in the right place at the right time.

Our workforce must be sustainable, agile and connected, and able to anticipate and respond to change. The actions in our Workforce Management Strategy are designed to strengthen internal capability and build a positive and productive workplace culture that can respond to our future needs and labour market trends.

In this way we can ensure that its workforce responds directly to the Delivery Program and broadly to *Imagine2050*.

Our Workforce Management Strategy identifies 5 key aims for the next 4 years:

- Ensure we have the skills and capability to deliver outcomes identified in Imagine2050
- Attract, retain and develop a highly skilled and motivated workforce
- Build a safety minded, innovative and collaborative workforce
- Train, develop and upskill our current workforce to meet future needs
- Position us as an Employer of Choice

Due to a number of factors the labour market is extremely competitive in regional areas. We must create a loyal and engaged workforce who will drive high levels of productivity to meet community expectations. Purposeful and integrated planning to develop our people in critical capabilities and unleash the potential for agility, innovation, competition and sustainability is imperative. We must also develop leaders who lead themselves and others through changing environments, who motivate and inspire and who drive innovation and collaboration. Identification of key capabilities, critical skills and development programs will play a key role in preparing our workforce for the future.

All our strategies must be dynamic documents which reflect and respond to changes over time. Each of the related IPR plans and strategies are to undergo regular review to ensure ongoing alignment with our service delivery practices, financial sustainability indicators, asset management maturity and the development of successive, annual Operational Plans

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Delivery Program budget

Under the Integrated Planning and Reporting (IP&R) Framework, we are required to prepare financial estimates for the four-year period of the Delivery Program.

Our income is derived from many sources, principally rates, grants, contributions, loans and interest.

The following pages show Port Macquarie-Hastings Council's estimated budget statement for the four years (2023-2026).

Budget Statement	2022-23 Draft Budget	2023/24 Projection	2024/25 Projection	2025/26 Projection
Continuing operations movements				
Income				
Rates & Annual Charges	$109,567,539	$111,737,240	$113,599,468	$116,894,693
User Charges & Fees	$41,139,382	$43,462,857	$45,353,456	$46,893,855
Interest Revenue	$5,498,850	$5,617,822	$4,951,265	$4,393,549
Grants and Contributions	$93,994,124	$147,807,406	$103,905,712	$70,658,873
Other Operating Revenue	$6,093,827	$6,266,828	$6,425,958	$6,589,147
Expenses				
Employee Costs	($56,929,990)	($58,979,470)	($60,925,792)	($62,936,343)
Materials & Services	($52,491,458)	($51,867,413)	($50,275,459)	($56,669,789)
Depreciation	($50,753,266)	($52,515,210)	($55,571,485)	($58,992,746)
Interest on Loans	($1,326,601)	($1,104,665)	($1,482,618)	($2,721,089)
Other Operating Expenses	($15,569,386)	($16,169,884)	($16,707,170)	($17,257,021)
Loss on Disposal of Assets	($3,000,000)	($3,084,000)	($3,161,100)	($3,240,128)
Operating result from continuing operations	**$76,223,021**	**$131,171,511**	**$86,112,235**	**$43,613,001**
Restricted asset movements				
Receipts				
Transfer from restricted assets	$79,838,461	$92,127,347	$63,473,026	$131,448,755
Payments				
Transfer to restricted assets	($50,735,843)	($56,736,473)	($59,433,142)	($60,219,031)
Net revenue (used in)/provided by restricted assets	**$29,102,618**	**$35,390,874**	**$4,039,884**	**$71,229,724**
Property, plant and equipment movements				
Receipts				
Sale of fixed assets/real estate development	$0	$0	$0	$0
Payments				
Purchase of assets	($143,082,099)	($223,337,476)	($173,842,820)	($176,380,223)
Developer provided assets	($8,000,000)	($8,000,000)	($8,000,000)	($8,000,000)
Net revenue (used in)/provided by Property, plant and equipment	**($151,082,099)**	**($231,337,476)**	**($181,842,820)**	**($184,380,223)**
Financing Movements				
Receipts				
Proceeds from Borrowings	$3,500,000	$15,770,000	$35,500,000	$10,000,000
Payments				
Repayments of Borrowings & Advances	($11,496,802)	($6,594,064)	($6,642,873)	($5,698,067)
Net Revenues (used in)/provided by financing activity	**($7,996,802)**	**$9,175,936**	**$28,857,127**	**$4,301,933**

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Budget Statement				
	2022-23 Draft Budget	2023/24 Projection	2024/25 Projection	2025/26 Projection
Net Result (including depreciation)	**($53,753,262)**	**($55,599,155)**	**($62,833,574)**	**($65,235,565)**
Add Back: Non-cash items	$53,753,266	$55,599,210	$58,732,585	$62,232,874
Budget Surplus/(Shortfall)	**($4)**	**($55)**	**$4,100,989**	**$3,002,691**

Capital Works program

The Capital Works Program details budget allocations for proposed capital works projects for the four years 2023-2026. This table does not include developer provided assets.

Council Service	2022-23 Draft Budget	%	2023-24 Projected	2024-25 Projected	2025-26 Projected
Airport	7,300,000	4.83	500,000	2,650,000	150,000
Cemeteries	70,000	0.05	0	0	0
Community	344,000	0.23	349,100	354,400	359,700
Council & Community Facilities	626,300	0.41	3,528,700	4,131,200	2,637,400
Digital Technology	1,800,000	1.19	1,750,000	1,250,000	1,250,000
Emergency Management	350,000	0.23	350,000	350,000	350,000
Environmental Laboratory	0	0	19,900	20,200	20,500
Fleet & depot management	3,600,000	2.38	2,700,000	2,850,000	3,400,000
Glasshouse	66,000	0.04	66,000	66,000	66,000
Library	341,100	0.23	345,900	350,800	355,800
Natural resources management	50,000	0.03	299,285	90,000	1,065,000
Property management	30,000	0.02	30,000	30,000	35,000
Sewerage	23,094,400	16.62	29,495,000	19,461,000	50,819,000
Sports & recreation	17,904,138	11.85	38,811,797	57,758,371	15,151,498
Stormwater & drainage	1,350,000	0.89	5,003,000	406,000	3,109,100
Transport	59,956,164	43.00	106,318,370	56,889,814	19,403,629
Waste management	950,000	0.63	450,000	1,500,000	22,000,000
Water supply	25,249,997	17.37	33,320,424	25,685,035	56,207,596
Total	**143,082,099**	**100.00**	**223,337,476**	**173,842,820**	**176,380,223**

Funding sources

The table below does not include developer provided assets.

Funding sources	2022-23 Draft Budget	%	2023-24 Projected	2024-25 Projected	2025-26 Projected
Grants	58,563,175	0.41	110,239,998	67,313,901	33,428,677
Contributions	45,000	0.00	600,000	0	0
Loans	3,500,000	0.03	15,770,000	35,500,000	10,000,000
Environmental Levy	436,717	0.00	518,649	563,522	573,593
Section 7.11, 7.12 & Section 64 developer contributions	18,946,255	0.14	33,254,808	29,798,296	35,468,594
Transfer from reserves	54,657,006	0.38	56,132,979	32,925,580	90,215,396
Special rate variation funds	1,463,901	0.01	1,493,179	1,523,043	1,553,503
General rating revenue	5,470,045	0.03	5,327,863	6,218,478	5,140,460
Total	**143,082,099**	**100.00**	**223,337,476**	**173,842,820**	**176,380,223**

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Our tools

Planning requires action. We have a range of tools that help us act on the actions and commitments detailed in this Delivery Program some of which are legislated and others which we have developed and adopted to help us achieve our objectives.

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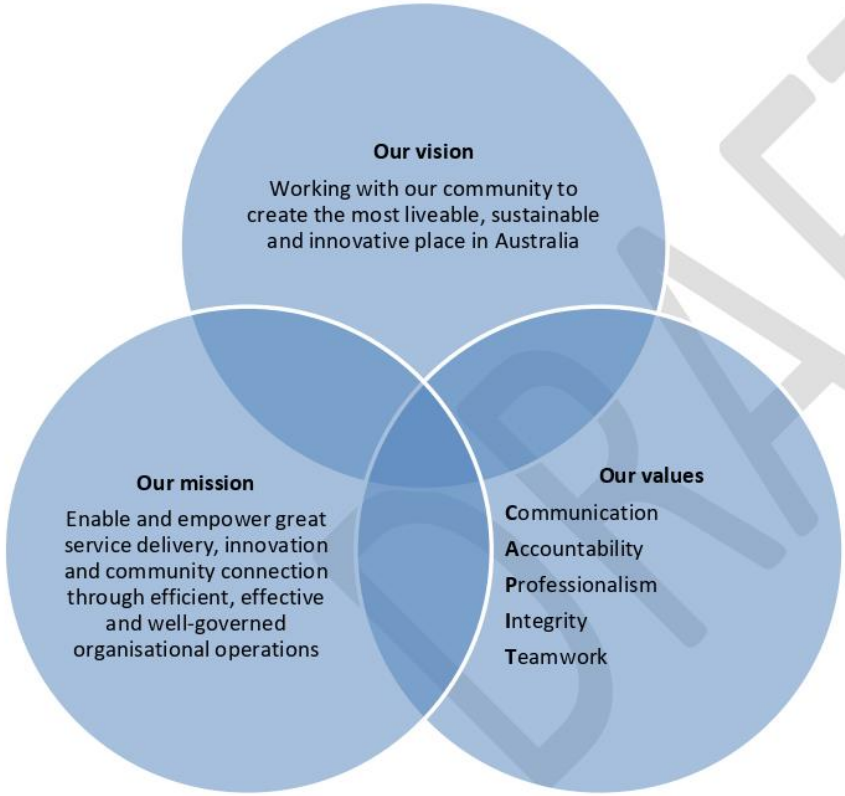
Our vision, mission and values



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Aligning with the sustainable development goals

In 2015, Australia joined 192 other countries and committed to the Sustainable Development Goals (SDGs)

These goals were developed by the United Nations to provide a global roadmap for all countries to work toward a better world for current and future generations. These international, interconnected goals promote prosperity while protecting the planet, and work towards a more sustainable future for everyone. We have adopted the SDGs as a framework and a reference for its planning, benchmarking and sustainability reporting.



The Australian Business Excellence Framework (ABEF)

Adopted by the Council in March 2021, the ABEF is one of the key tools that we are using to inform our strategic work, our planning, our leadership and our work with customers and stakeholders. The ABEF provides a framework through which we can assess how we function as a whole, drive improvement across leadership and staff practices, customer focus, strategies, processes and knowledge management.

We are using the ABEF to ensure that our organisation is both sustainable and adaptable to meet the changing needs of our community and key stakeholders.

To ensure that the identified improvements are actioned, they are included as inputs into our planning cycle. These inputs are reflected in the prioritisation of projects, services and resourcing presented in this Delivery Program.



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Measuring our performance

It is important to know "how we are tracking" so we can inform both the Elected Body and the community whether our services, programs and projects are delivering the outcomes we planned for. Measuring our performance allows us to evaluate, learn and improve.

As part of our Business Improvement journey we are developing a range of indicator, measures and targets that will be monitored and reported against regularly.

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Performance monitoring and reporting

Integrated planning and reporting places a strong emphasis on the community being regularly informed of our progress in achieving the community's vision and long term objectives.

The following table summarises our plans and responsibilities for review and reporting.

Planning and Delivery	Review and Reporting
Community Strategic Plan - *Imagine2050* 6 Themes, 45 Strategic Objectives	A State of our Region Report is presented to the Elected Body in the year of a Council election, summarising progress towards implementing the Community Strategic Plan during the Council's term
Resourcing Strategy – Long Term Financial Plan 2022-2032 – Asset Management Strategy 2022 - 2032 – Workforce Management Strategy 2022 - 2025	The Resourcing Strategy is reviewed and updated annually
Delivery Program Principal Activities	The Delivery Program is monitored throughout the year, reported to Council and the community 6-monthly and reviewed annually as part of the Annual Report and the preparation of the new Operational Plan
Operational Plan One year tasks (projects, programs, actions and services)	The strategies within the program are determined to be achieved through their related actions As part of our Annual Report, we report on our efforts in delivering the Operational Plan. Progress is reported throughout the year every 3 months.

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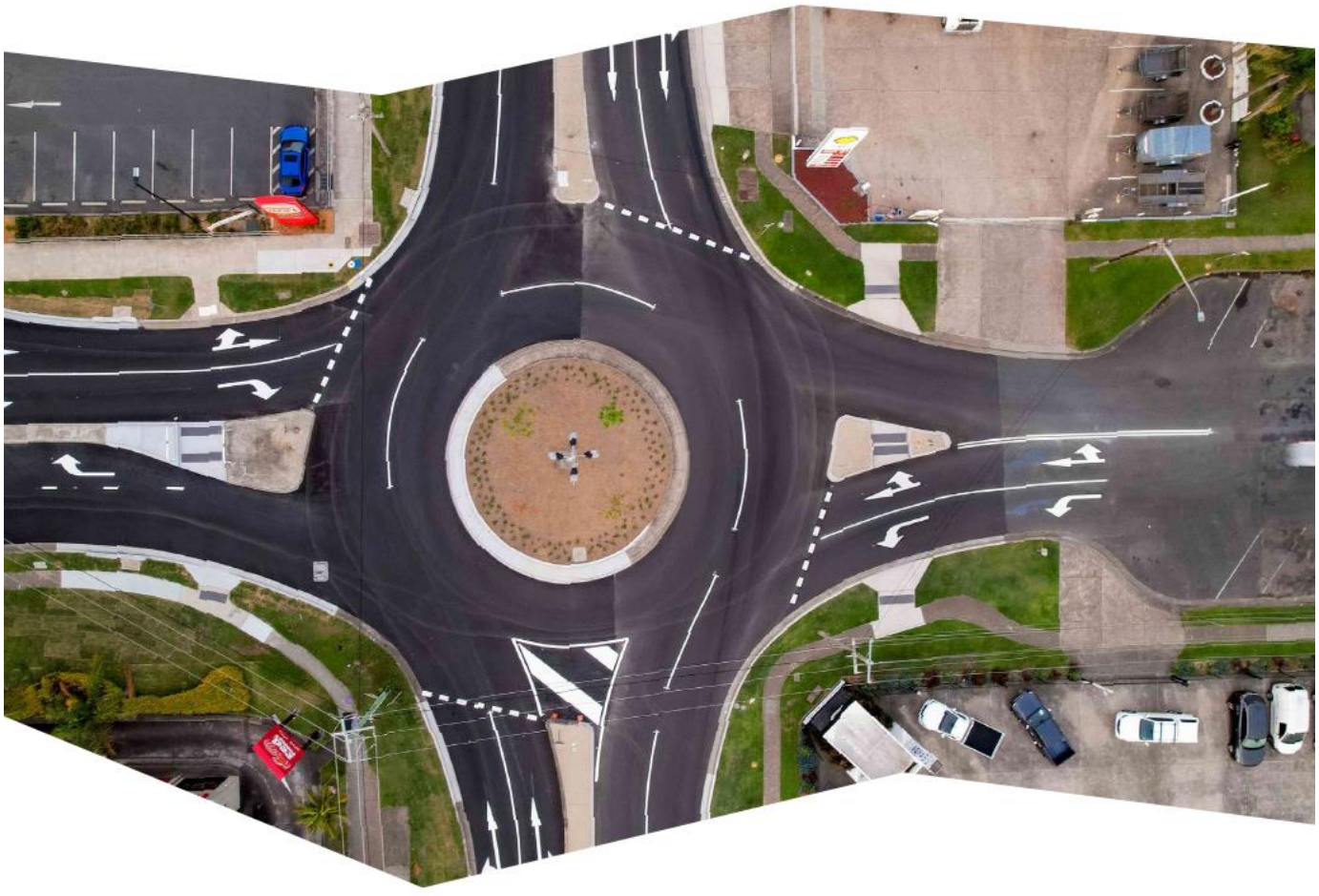
Resourcing Strategy 2022-2026



PORT MACQUARIE
HASTINGS COUNCIL

Acknowledgement of Country

Yii Birrbay Barray
This is Birpai Country

Nyura yiigu marala barraygu, nyaagi, ngarragi
You have come here, to the country to see, listen and remember

Gathay Nyiirun Wakulda
Let's all go together as one
We acknowledge that we are on Birpai country and pay respects to all Elders past, present and emerging. We acknowledge the ongoing connection to the Traditional Owners and Custodians of the lands and waters of the Port Macquarie Hastings Region.

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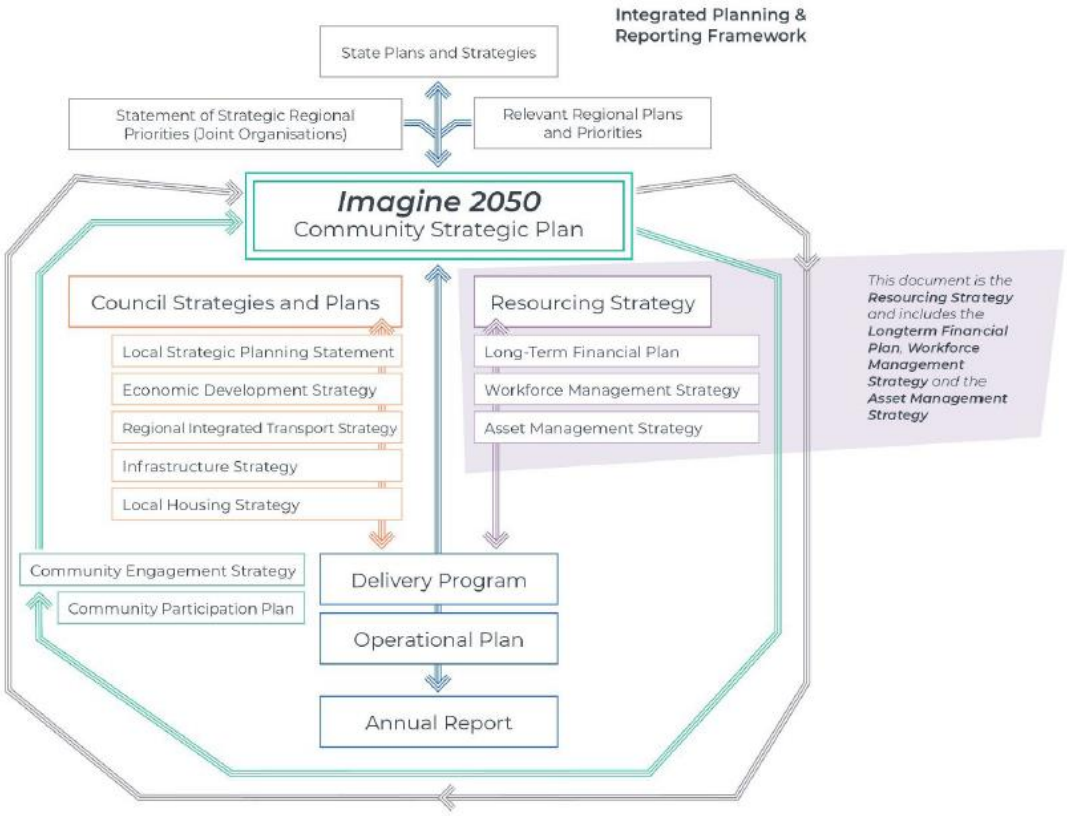
Introduction

Like all Councils, Port Macquarie Hastings Council operates under the Local Government Act 1993. This Act requires us to produce a suite of documents as part of an Integrated Planning and Reporting Framework. The Framework brings together Council's various plans, giving both Council and the community a clear understanding of how each of the plans interact. This process maximises Council's efforts to strategically and holistically plan for the future.



This Resourcing Strategy is an integral part of the IP&R Framework and provides a crucial link between our *Imagine2050*, the Community Strategic Plan (CSP) our 4 year Delivery Program and our annual Operational Plan.

Imagine2050 outlines in general how other levels of government and other stakeholders and participants (including the community) can work with us and others to help us meet the community's priorities.

In response to the priorities identified in Imagine2050, this Resourcing Strategy details the matters that are Council's responsibility.

To reach our vision of *"the most liveable, sustainable and innovative place in Australia"*, requires the availability of sufficient resources.

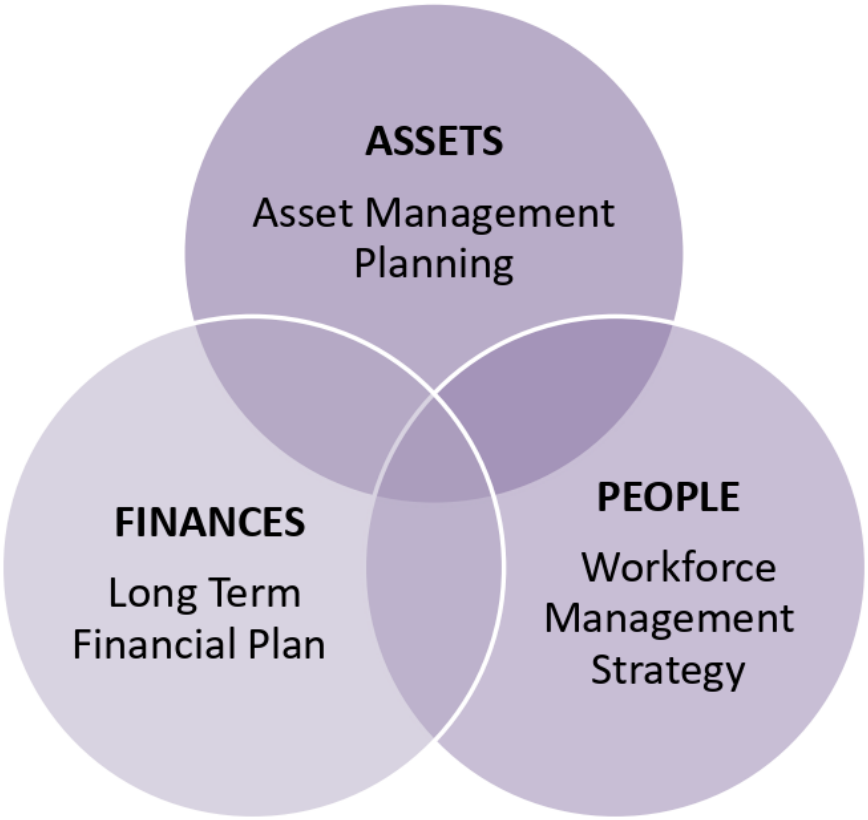
Whilst Imagine2050 expresses our community's long-term goals for the future of our region, this Resourcing Strategy details how we can help achieve these goals in terms of the time, money, assets and people.

Each of the separate parts of this Resourcing Strategy align our resource allocation to our strategic direction, whilst also guiding and informing Council's decision-making.

The aim of this strategy is to demonstrate the relationship between the required, necessary and available resources to deliver our services to the community in the most sustainable way.

The following sections detail our approach to:
Section 1 - Long-term financial planning
Section 2 - Workforce management planning and
Section 3 - Asset management planning.

The Asset Management Strategy considers 'whole-of-life' asset management from planning, purchase, operation and maintenance to disposal of assets.



The Long-Term Financial Plan forecasts Council's financial position for the next 10 years and tests the community's aspirations against the financial realities

The Workforce Management Strategy outlines how we will develop and prepare our people to meet the changing demands of our community as well as emerging challenges.

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Long Term Financial Plan



PORT MACQUARIE
HASTINGS COUNCIL

Introduction

The Long Term Financial Plan (LTFP) is an important part of our strategic planning process. It's a decision making and problem solving tool that is designed to inform and plan for the financial needs and implications arising from Imagine2050 (our Community Strategic Plan (CSP)), Delivery Plan (DP) and Operational Plan (OP). It captures the financial impacts of asset and resource management, as well as service delivery.

The LTFP is the point where long term community aspirations and goals are tested against financial realities. It seeks to support the strategies aligned to these aspirations and goals, as well as addressing key questions in relation to whether these strategies and associated actions are achievable and financially sustainable.

The plan covers 10 year projections of revenue, operating expenditure, capital projects and funding sources, and is intended to be a guide for future action, rather than set in stone. It is designed to have a level of flexibility, so that emerging issues and unexpected events can be accommodated, with questions around future opportunities for financial growth, affordability of the outcomes requested by the Community, and how our organisation would survive future financial pressures considered through financial modelling. The plan is updated annually as part of the OP development, as well as reviewed in detail as part of the four yearly DP and CSP review.

Financial Snapshot

Our community has faced significant challenges over recent years, with fire and flooding natural disasters being bookended by the COVID-19 pandemic which has also impacted our finances.

We have reported strong financial performances for the consolidated operations in recent years despite these challenges. Our general fund operations however have been tested, with operating losses reported in the last four years.

As we look forward with excitement to providing services and infrastructure to our Community across the next Delivery Plan period and beyond, we continue to face some financial challenges in this space, with projected operating losses in the general fund.

We do however have a strong balance sheet position and strong cash and investment reserves. The majority of these reserves are restricted for use on significant water and sewer projects, and we are looking forward to delivering a number of these projects with significant investment in infrastructure over the next few years. We are also able to leverage a number of our internal reserves to deliver on some key works in the shorter term, in particular across the maintenance and renewal of our roads, storm water and footpath networks, as well as our parks and recreation spaces.

As we look to the future, we need to focus on generating operating surpluses to ensure that we can continue to meet our community's expectations and maintain our infrastructure through higher investment in asset maintenance and renewals. We plan on addressing this by developing and then implementing a comprehensive improvement plan. This will cover things such as improved asset management planning, efficiency reviews of operational areas, enhanced technology solutions and more efficient procurement solutions. Many of these initiatives are already underway and they will all flow into improved long term planning and financial modelling, as well as providing greater transparency and certainty to our community.

OUR GOALS

- Financial sustainability → focusing on an improvement plan to return to surplus in the general fund operations and sustained balanced budgets moving forward.
- Improving and maintaining our assets → significant investment has been made through this plan in asset maintenance and renewals across our core areas, including roads, storm water, water, sewer, footpaths and open spaces. Investment in improved asset management planning will enhance this further.
- Assisting our community through the challenges → this plan has been built on the basis of holding rates at 2021/22 levels for the next 3 years. This will provide our community with immediate relief following the challenges of recent years.
- Commitment to continuous improvement → we are already working on a number of efficiency and improvement projects across areas including technology, procurement and operations. Investment in these activities continues throughout this plan.

OUR CHALLENGES

- Natural disasters → our community has faced drought, fires and floods in recent times. These have also impacted us with significant costs in asset repairs and community support. We have planned resources to continue this recovery work over the coming period.
- COVID-19 → similarly the pandemic has had a financial impact cross the community, local businesses and our operations. During this time, we have provided a number of relief measures and continue to assess and respond to emerging issues.
- Escalating costs → the above challenges have led to costs of materials and contractors increasing significantly over recent months, as well as supply chain challenges. This is expected to continue for some time. We mitigate this by having strong financial and project management practices in place to monitor impacts and adjust where necessary, as well as a focus on generating cost savings through continuous improvement.
- Pegged income and increasing service delivery → Councils' main revenue stream of rates and annual charges is restricted each year by a Rate Peg set by IPART. This can present challenges in meeting increased service delivery expectations from a growing community, whilst having limited revenue raising avenues.

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Planning Principles

The purpose of the LTFP is to provide a decision making and problem solving tool to assess the funding requirements to deliver the services and projects expected by the community into the future and the affordability of these. The detail about the individual services and projects is captured through the DP and OP. The plan is built on a range of principles, planning assumptions and detailed assumptions.

Central to the planning principles is the concept of financial sustainability. Financial sustainability is critical to ensuring that we can continue to deliver to our community into the future. It is based on the premise that we generate sufficient funds to provide to levels of service and infrastructure agreed with the community over the long term. In preparing the LTFP, consideration is given to the following:

- Achieving operating surpluses → meaning we are generating sufficient revenue to fund operating expenses, loan repayments and depreciation. We face some challenges in this space and are committed to addressing this through the development and implementation of the targeted improvement plan.
- Achieving balanced budget positions → meaning we are projecting sufficient funding sources to cover all planned expenditure, including capital projects. We have strategically utilised a combination of internal reserves and borrowings to deliver a range of services and projects in the short term to achieve a balanced budget. We will address some challenges in the medium term through the improvement plan. In the longer term we are able to achieve balanced budgets.
- Appropriate use of funding sources → includes strategically using cash reserves and an appropriate and affordable level of borrowings, as well as maximising grant opportunities, to fund services and projects that support our overall strategies.
- Funding current and future infrastructure → maintaining the balance between asset maintenance, renewals and new assets through our asset management planning.

Planning Assumptions

A number of planning assumptions have been informed by imagine2050 and the other components in the Resource Strategy (Asset Management Plans and the Workforce Management Strategy), whilst others have been derived from general financial planning practices.

The 2022/23 our operational budget is built at a detailed level with comprehensive analysis over individual inputs. Operational revenue and expenditure included in this plan then form the basis of projections in the LTFP, with various indices applied to the numbers in the outer years. Capital projects however are assessed and included in the LTFP on an individual basis across all years.

Key planning assumptions include:

- Population forecasts → an annual increase of 0.8% in assessments has been assumed across the life of the plan, in line with recent population growth and forward projections in the CSP.
- Rate peg → IPART has determined a 1.7% rate peg for 2022/23. Our Community has however experienced significant challenges over recent times from drought, fires, floods and the COVID-19 pandemic. To assist our Community and aid economic recovery, Ordinary Rates have been maintained at 2021/22 levels, with no rate peg applied, for the first 3 years of the plan. A rate peg of 2.5% has been applied thereafter.
- Inflation → projected income and expenditures have been indexed in the outer years to reflect expected inflationary forecasts. These have been informed by Commonwealth

2022/23 Budget forecasts of Consumer Price Index (CPI) and monetary policy generally targeting CPI moving out at 2% - 3%.

- Revenue patterns → rates and annual charges in particular have been assumed to remain consistent with historical patterns.
- Multi-year capital projects → phased across a number of years, based on the best information currently available. The phasing of these projects may move depending on a number of factors, including outcomes of detailed scoping and design, and they will be monitored and adjusted as necessary.
- Capital grants → capital grant funded projects are generally included in the forward projections where the likelihood of grant funding is reasonably certain. A number of projects where the grant funding is not certain have however been included as they have been determined to be of high strategic priority. These have been highlighted in the OP and DP.
- COVID-19 pandemic → council operations have been impacted by the pandemic in recent times, especially in relation to the Airport and The Glasshouse operations. Forward projections have been built based on certain assumptions around return to normal operations and service levels. It is noted however that there is still uncertainty in this space.

Sensitivity Analysis

In addition to the planning principles and assumptions, a range of detailed assumptions are factored into the LTFP projections. As with any kind of financial modelling, there is a level of uncertainty around these assumptions and some risk to financial projections should these assumptions change moving forward.

Underlying assumptions can be influenced by a range of factors, often outside of Council's control, such as market forces, general economic factors and interest rate environments. Should the assumptions need to be modified moving forward, we may need to reconsider current strategies on expenditure and revenue and realign the LTFP to fund any changes in costs or revenues.

Factors which can impact the reliability of underlying assumptions moving forward include the following:

- cost escalations that can impact material and contractor costings in particular, and have a flow impact to being able to deliver services and projects within current budgets. We are currently seeing considerable pressure in this space, given local, national and indeed global economic factors.
- supply chain and resourcing challenges which can impact the timing of when projects are delivered. This is another area that is currently challenging in light of the recent floods, the pandemic and global factors.
- moving interest rates. With rates expected to rise there is some risk to investment income and loan repayment projections should these move at a different level than predicted.
- population growth assumptions being at a different rate than projected, along with differing community expectations of services delivery and service levels in the future.

The underlying assumptions have been considered from a risk perspective and modelling performed on the sensitivity of them.

These key assumptions are outlined below, with associated scenario modelling shown for the consolidated operations. The amounts shown are the impacts within that year if a given

assumption moves by the defined percentage within that year and all amounts are shown in thousands of dollars.

Council's Revenue

Council's revenue sources are as follows:

Rates and Annual Charges are Council's largest source of revenue, comprising on average approximately 50% of total revenue, and include Ordinary Rates and Special Rates, as well as annual charges for Water, Sewer, Waste Management.

Properties are rated in accordance with NSW legislative requirements and for rating purposes are allocated as either Residential, Business, Farmland or Mining. Each rate comprises a base amount and an 'ad valorem' amount which is calculated by applying a 'rate in the dollar' to the land value. The land values are determined by the NSW Valuer General.

Council cannot increase its annual rate income above a percentage determined by IPART called the Rate Peg. This is determined by reference to the annual movement in the local government cost index. Individual property rates may however move by more or less than this amount, depending on the land value. The LTFP has been prepared with no rate peg applied for the first 3 years and a rate peg of 2.5% applied thereafter. A growth factor of 0.8% has also been applied throughout the years to reflect expected population increases.

The LTFP has been projected on the premise that current rating income collection patterns for all funds will be maintained or improved. Any change in economic conditions has the ability to impact rate payer capacity to pay and will affect the Council's cash flow from rating.

Annual charges for Waste Management, Water and Sewer have been projected across the 10 years with increases based on the rate peg and growth factors above.

Rates and Annual Charges Sensitivity Analysis

	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
0.7%	767	782	795	818	842	866	892	918	944	972
1.7%	1,863	1,890	1,931	1,987	2,045	2,104	2,165	2,228	2,293	2,360
2.5%	2,739	2,793	2,840	2,922	3,007	3,094	3,184	3,277	3,372	3,470

User Charges and Fees comprise approximately 20% of Council's total revenue. They are amounts collected for the provision of services and goods, as well as the usage of public facilities. They include items such as Water, Sewer and Waste usage charges, fees for Planning, Building and Compliance related services, and services such the Airport and Libraries.

The amounts are charged in accordance with the Fees and Charges included in our annual Revenue Policy. 22/23 amounts have broadly been increased with reference to expected usage and inflationary impacts. The outer years have been indexed by 2.8% in 23/24 and 2.5% thereafter to reflect expected CPI, with a growth factor of 0.8% applied.

User Charges and Fees Sensitivity Analysis

	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
1.0%	411	435	454	469	485	501	518	536	554	572
2.0%	823	869	907	938	970	1,003	1,037	1,072	1,108	1,145
3.0%	1,234	1,304	1,361	1,407	1,455	1,504	1,555	1,607	1,661	1,717

Interest Revenue comprises approximately 2% of Council's total revenue.

Funds are invested until they are required to pay for operational expenditure or capital works. Investments are made in accordance with our investment policy, which is approved by Council annually, and with reference to advice provided by external investment advisors. The products in which Councils can invest are limited by legislation and our portfolio generally comprises cash, term deposits, floating rate notes and bonds.

Projected interest rates are informed by advice from our investment advisors and applied to estimated available funds.

Interest Income Sensitivity Analysis

	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
1.0%	55	56	50	44	36	37	46	58	73	89
2.0%	110	112	99	88	72	74	91	117	147	177
3.0%	165	169	149	132	108	111	137	175	220	266

Other Revenue comprises approximately 3% of Council's total revenue. It includes items such as tipping fees and fees in relation The Glasshouse, as well as other administrative revenues.

22/23 amounts have been increased with reference to expected inflationary impacts. The outer years have been indexed by 2.8% in 23/24 and 2.5% thereafter to reflect expected CPI.

Other Income Sensitivity Analysis

	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
1.0%	61	63	64	66	68	69	71	73	75	77
2.0%	122	125	129	132	135	139	142	146	149	153
3.0%	183	188	193	198	203	208	213	219	224	230

Operating Grants and Contributions will vary depending on specific projects, however generally comprise approximately 6% of Council's total income.

Council receives both recurrent grants, such as the annual Financial Assistance Grant received from the Commonwealth Government, and project specific grants. Operating contributions are mainly administrative developer contributions.

Recurrent grants and contributions have been indexed in accordance with expected inflationary impacts, with other grants included where identified in relation to specific operational projects. The outer years have been indexed by 2.8% in 22/23 and 2.5% thereafter to reflect expected CPI.

Operating Grants & Contributions Sensitivity Analysis

	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
1.0%	153	151	155	158	162	165	169	173	177	180
2.0%	306	303	310	316	323	331	338	345	353	361
3.0%	459	454	464	474	485	496	507	518	529	541

Capital Grants and Contributions are received from other levels of government to generally support major capital projects and will vary depending on specific projects. Council also receives developer contributions, which must be expended on the works that the contributions were raised for. Developer contributions are linked to growth cycles, with revenues reducing in periods of low growth. Assets are also contributed to Council from developers of new subdivisions. They are included in Council's infrastructure asset base and an equivalent contribution reflected in revenue.

Whilst Capital Grants and Contributions received form part of Council's income statement, the resulting assets are recorded on the Balance Sheet as part of Infrastructure, Property, Plant and Equipment. As such the amounts are not included in the Operating Performance Ratio.

Amounts are included on the LTFP based on specific projects that have been identified.

Council's expenditure

Council's expenditure streams are as follows:

Employee Costs comprise approximately 32% of Council's operating expenditure. They include staff salaries and wages, leave entitlements, superannuation, workers'compensation and employee related costs such as training and travelling. As a service provider, employee costs are typically a significant portion of a Council's expenditure.

22/23 figures have been indexed in accordance with expected employment award increases. The outer years have been indexed by 2.8% in 22/23 and 2.5% thereafter to reflect expected CPI, with a growth factor of 0.8% applied.

Employee Costs Sensitivity Analysis

	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
0.5%	285	295	305	315	325	336	347	358	370	382
1.0%	569	590	609	629	650	672	694	717	740	765
1.5%	854	885	914	944	975	1,007	1,041	1,075	1,110	1,147

Materials and Contracts comprise approximately 30% of Council's operating expenditure. These are also typically significant expenses in the sector. They include costs required to run Council operations, provide services such as waste collections and the maintenance costs for the Community's facilities and assets.

22/23 figures have been increased with reference to expected inflationary impacts and service levels. The outer years have been indexed by 2.8% in 22/23 and 2.5% thereafter to reflect expected CPI, with a growth factor of 0.8% applied.

Materials and Services Sensitivity Analysis

	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
1.0%	525	519	503	567	532	570	585	603	615	643
2.0%	1,050	1,037	1,006	1,133	1,064	1,140	1,170	1,206	1,229	1,286
3.0%	1,574	1,556	1,508	1,700	1,596	1,710	1,755	1,808	1,844	1,929

Borrowing Costs comprise approximately 1% of Council's operating expenditure.

Funds may borrowed to facilitate key capital projects with repayments spread over the lives of the assets. A key factor in assessing annual borrowing requirements is the affordability of loans, as measured by the Debt Service Cover Ratio, as well as consideration being given to the use of other available funding sources.

Projected borrowing costs have been estimated at 4% for new loans in 22/23, with rates increasing thereafter in line with investment interest rate increases. Interest repayments on existing loans are included in the LTFP based on their current rates as the portfolio is currently fully fixed. The sensitivity analysis has therefore only been applied to new loans

Borrowing Cost Sensitivity Analysis

	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
1.0%	0	35	193	548	648	648	648	648	648	648
2.0%	0	70	385	1,095	1,295	1,295	1,295	1,295	1,295	1,295
3.0%	0	105	578	1,643	1,943	1,943	1,943	1,943	1,943	1,943

Depreciation comprises approximately 29% of Council's operating expenditure.

Depreciation represents how much of an asset's value has been used up within a given period. It essentially reflects the 'wear and tear' on our assets and ideally is the amount we should be investing in asset renewal to maintain the condition of our asset base.

It is generally another large cost to councils who tend to have significant Infrastructure, Property, Plant and Equipment asset bases. Every time a new asset is purchased or built, this adds to the depreciation cost.

Depreciation is calculated based on the current asset base, adjusted for things like new assets, disposals, and revaluation impacts.

Depreciation Sensitivity Analysis

	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
1.0%	508	525	556	590	609	613	615	616	617	620
2.0%	1,015	1,050	1,111	1,180	1,217	1,227	1,230	1,232	1,233	1,240
3.0%	1,523	1,575	1,667	1,770	1,826	1,840	1,844	1,849	1,850	1,860

Other Expenses comprise approximately 8% of Council's operating expenditure. They include costs such as insurances, electricity, levies to other levels of government and administrative expenses.

22/23 figures have been increased with reference to expected inflationary impacts. The outer years have been indexed by 2.8% in 22/23 and 2.5% thereafter to reflect expected CPI, with a growth factor of 0.8% applied.

Other Expenses Sensitivity Analysis

	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
1.0%	156	162	167	173	178	184	190	196	203	209
2.0%	311	323	334	345	356	367	380	393	406	418
3.0%	467	485	501	518	533	551	570	589	609	627

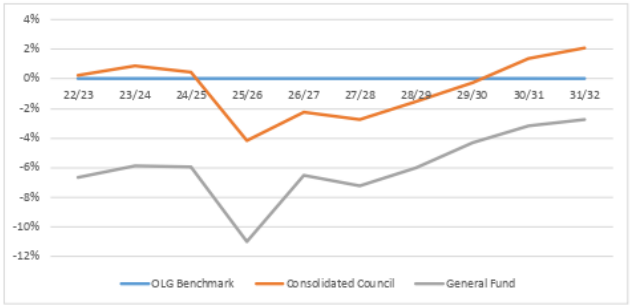
Performance monitoring

An intrinsic part of the LTFP is the measurement of performance against the plan. In accordance with IP&R requirements and strong financial management governance, we regularly review its progress against budget. The Operational Plan and associated budgets are revised as needed during the year through monthly and quarterly financial reporting to Council, where financial analysis identifies risk to the financial goals. The LTFP is reviewed annually with a view to assessing financial sustainability. Performance is measured in part against the suite of Performance Indicators identified by the Office of Local Government, including those set out below for the consolidated and general.

OPERATING PERFORMANCE RATIO

- A measure of Council's ability to containing operating expenditure within operating revenue - an important indicator of financial sustainability.

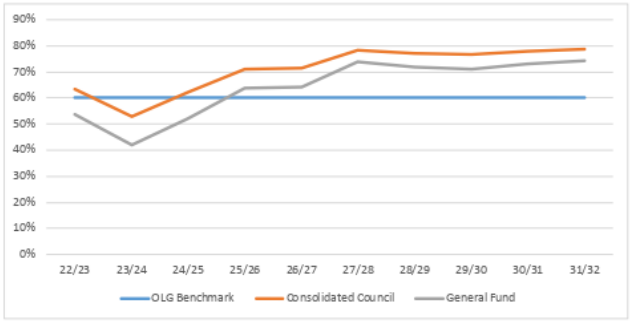
- The benchmark set by the OLG is greater than 0%



OWN SOURCE OPERATING REVENUE

- Measures fiscal flexibility. It is the degree of reliance on external funding sources such as grants and contributions and measures a Council's ability to raise revenue through its own internal means.

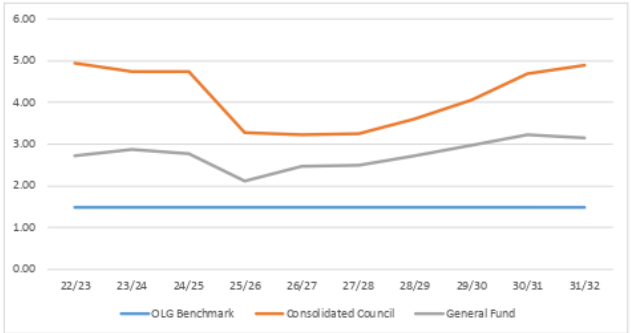
- The benchmark set by the OLG is greater than 60%



UNRESTRICTED CURRENT RATIO

- A measure of liquidity which is designed to represent Council's ability to meet short term obligations as they fall due. It excludes funding sources that are restricted in use, by for example legislation, and therefore cannot be used to settle general liabilities.

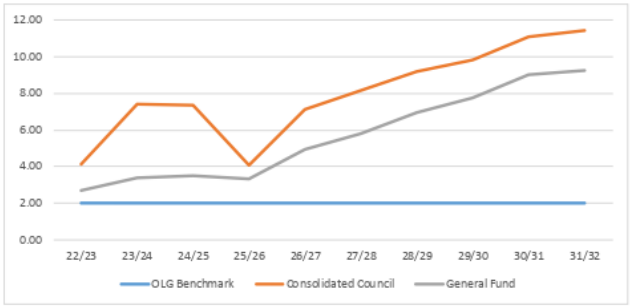
- The benchmark set by the OLG is greater than 1.5



DEBT SERVICE COVER RATIO

- This ratio measures the affordability of debt by the availability of operating cash to service debt including interest, principal and lease payments.

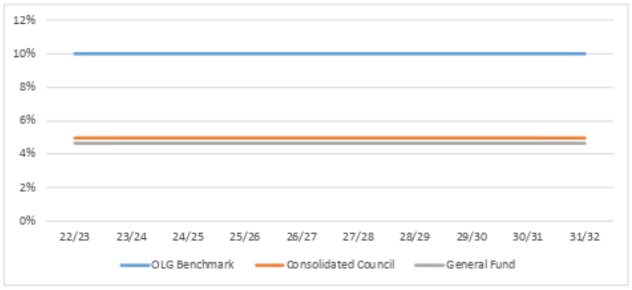
- The benchmark set by the OLG is greater than 2



RATES AND ANNUAL CHARGES OUTSTANDING PERCENTAGE

- Measures the impact of uncollected rates and annual charges on liquidity and the adequacy of recovering its rates and annual charges.

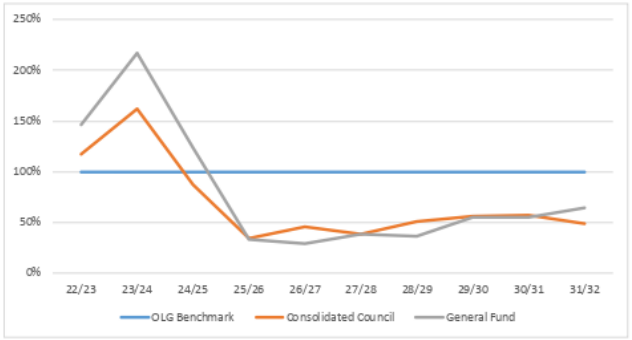
- The benchmark set by the OLG is below 10%



BUILDING AND INFRASTRUCTURE RENEWALS RATIO

- This ratio compares the proportion spent on infrastructure asset renewals as compared to depreciation. A ratio greater than 100% indicates that a Council is renewing its asset base broadly at the same rate as it is deteriorating.

- The benchmark set by the OLG is greater than 100%



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2022-23 Long Term Financial Plan

CONSOLIDATED COUNCIL

Port Macquarie-Hastings Council - Long Term Financial Plan
Budget Statement - Consolidated

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
OPERATING ACTIVITIES MOVEMENTS										
Net Revenues Used/(Provided) in Operations	-129,976,288	-186,770,721	-144,844,820	-105,845,875	-111,708,308	-89,776,945	-97,646,620	-104,217,883	-104,400,560	-105,552,468
Operating Activities Receipts										
Rates & Annual Charges	-109,567,539	-111,737,240	-113,599,468	-116,894,693	-120,287,260	-123,779,665	-127,375,244	-131,076,735	-134,886,934	-138,811,231
User Charges & Fees	-41,139,382	-43,462,857	-45,353,456	-46,893,855	-48,485,038	-50,128,593	-51,826,809	-53,580,766	-55,375,174	-57,228,290
Interest Revenue	-5,498,850	-5,617,822	-4,951,265	-4,393,549	-3,607,623	-3,700,141	-4,573,530	-5,826,617	-7,327,122	-8,867,801
Operating Grants & Contributions	-15,312,390	-15,149,924	-15,481,328	-15,821,014	-16,169,191	-16,526,050	-16,891,869	-17,266,831	-17,651,125	-18,045,045
Capital Grants & Contributions	-78,681,733	-132,657,481	-88,424,384	-54,837,860	-55,277,983	-33,961,300	-39,318,300	-43,141,700	-39,671,600	-38,681,283
Other Operating Revenue	-6,093,827	-6,266,828	-6,425,958	-6,589,147	-6,756,500	-6,928,123	-7,104,126	-7,284,622	-7,469,725	-7,659,555
Operating Activities Payments										
Employee Costs	56,929,990	58,979,470	60,925,792	62,936,343	65,013,243	67,158,680	69,374,916	71,664,288	74,029,210	76,472,174
Materials & Contracts	52,491,458	51,867,413	50,275,459	56,669,789	53,189,778	57,016,638	58,515,836	60,278,480	61,451,836	64,313,140
Interest on Loans	1,067,601	840,485	1,213,154	2,446,236	2,611,898	2,418,893	2,242,970	2,070,143	1,900,881	1,732,052
Borrowing Costs	259,000	264,180	269,464	274,853	280,350	285,957	291,676	297,510	303,460	309,529
Other Operating Expenses	15,569,386	16,169,884	16,707,170	17,257,021	17,780,018	18,366,759	19,017,862	19,648,966	20,295,732	20,913,841
RESTRICTED ASSET MOVEMENTS										
Net Revenues Used/(Provided) in Restricted Assets	-29,102,618	-35,390,874	-4,039,884	-71,229,724	-13,211,957	21,716,843	30,369,552	36,583,651	43,565,513	20,739,475
Restricted Asset Movements Payments										
Transfer to Restricted Assets	50,735,843	56,736,473	59,433,142	60,219,031	59,472,505	60,944,193	63,016,954	65,457,687	68,656,695	70,386,775
Restricted Asset Movements Receipts										
Transfer from Restricted Assets	-79,838,461	-92,127,347	-63,473,026	-131,448,755	-72,684,462	-39,227,350	-32,647,402	-28,874,036	-25,091,182	-49,647,300
PP&E MOVEMENTS										
Net Revenues Used/(Provided) in Investing Activity	151,082,104	231,337,476	181,842,820	184,380,223	120,413,042	64,018,618	62,949,468	63,285,035	56,731,636	80,540,751
Property, Plant & Equipment Movements Receipts										
Sale of Fixed Assets	0	0	0	0	0	0	0	0	0	0
Sale of Real Estate Development Assets	0	0	0	0	0	0	0	0	0	0
Property, Plant & Equipment Movements Payments										
Purchase of Assets	151,082,104	231,337,476	181,842,820	184,380,223	120,413,042	64,018,618	62,949,468	63,285,035	56,731,636	80,540,751
FINANCING ACTIVITIES MOVEMENTS										
Net Revenues Used/(Provided) in Financing Activity	7,996,802	-9,175,936	-28,857,127	-4,301,933	5,662,353	4,741,033	4,327,600	4,349,199	4,103,412	4,272,241
Financing Activities Payments										
Repayments of Borrowings & Advances	11,496,802	6,594,064	6,642,873	5,698,067	5,662,353	4,741,033	4,327,600	4,349,199	4,103,412	4,272,241
Financing Activities Receipts										
Proceeds from Borrowings & Advances	-3,500,000	-15,770,000	-35,500,000	-10,000,000	0	0	0	0	0	0
Net (Increase)/Decrease in Working Capital	0	-55	4,100,989	3,002,691	1,155,130	699,550	0	0	0	0

Port Macquarie-Hastings Council - Long Term Financial Plan
Income Statement - Consolidated

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Income from Continuing Operations										
Rates & Annual Charges	-109,567,539	-111,737,240	-113,599,468	-116,894,693	-120,287,260	-123,779,665	-127,375,244	-131,076,735	-134,886,934	-138,811,231
User Charges & Fees	-41,139,382	-43,462,857	-45,353,456	-46,893,855	-48,485,038	-50,128,593	-51,826,809	-53,580,766	-55,375,174	-57,228,290
Interest Received	-5,498,850	-5,617,822	-4,951,265	-4,393,549	-3,607,623	-3,700,141	-4,573,530	-5,826,617	-7,327,122	-8,867,801
Grants & Contributions - Operating	-15,312,390	-15,149,924	-15,481,328	-15,821,014	-16,169,191	-16,526,050	-16,891,869	-17,266,831	-17,651,125	-18,045,045
Other Operating Receipts	-6,093,827	-6,266,828	-6,425,958	-6,589,147	-6,756,500	-6,928,123	-7,104,126	-7,284,622	-7,469,725	-7,659,555
Grants & Contributions - Capital	-78,681,733	-132,657,481	-88,424,384	-54,837,860	-55,277,983	-33,961,300	-39,318,300	-43,141,700	-39,671,600	-38,681,283
Total Income from Continuing Operations	**-256,293,722**	**-314,892,152**	**-274,235,858**	**-245,430,118**	**-250,583,595**	**-235,023,872**	**-247,089,879**	**-258,177,271**	**-262,381,679**	**-269,293,203**
Expenses from Continuing Operations										
Employee Costs	56,929,990	58,979,470	60,925,792	62,936,343	65,013,243	67,158,680	69,374,916	71,664,288	74,029,210	76,472,174
Materials & Contracts	52,491,458	51,867,413	50,275,459	56,669,789	53,189,778	57,016,638	58,515,836	60,278,480	61,451,836	64,313,140
Interest Paid	1,067,601	840,485	1,213,154	2,446,236	2,611,898	2,418,893	2,242,970	2,070,143	1,900,881	1,732,052
Borrowing Costs	259,000	264,180	269,464	274,853	280,350	285,957	291,676	297,510	303,460	309,529
Other Operating Payments	15,569,386	16,169,884	16,707,170	17,257,021	17,780,018	18,366,759	19,017,862	19,648,966	20,295,732	20,913,841
Depreciation	50,753,266	52,515,210	55,571,485	58,992,746	60,870,689	61,335,210	61,479,052	61,611,819	61,659,955	62,008,526
(Gain)/Loss on Disposal of Assets	3,000,000	3,084,000	3,161,100	3,240,128	3,321,131	3,404,159	3,489,263	3,576,495	3,665,907	3,757,555
Total Expenses from Continuing Operations	**180,070,700**	**183,720,641**	**188,123,623**	**201,817,116**	**203,067,106**	**209,986,296**	**214,411,574**	**219,147,701**	**223,306,982**	**229,506,816**
Operating Result from Continuing Operations	**-76,223,022**	**-131,171,511**	**-86,112,235**	**-43,613,002**	**-47,516,489**	**-25,037,576**	**-32,678,305**	**-39,029,570**	**-39,074,697**	**-39,786,387**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**2,458,711**	**1,485,970**	**2,312,149**	**11,224,858**	**7,761,494**	**8,923,724**	**6,639,995**	**4,112,130**	**596,903**	**-1,105,104**

Port Macquarie-Hastings Council - Long Term Financial Plan
Balance Sheet - Consolidated

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Assets										
Cash on Hand and at Bank	18,556,479	17,208,306	16,262,578	12,010,414	10,524,746	11,535,612	13,359,522	15,464,235	17,939,115	19,667,153
Current Investments	147,764,680	136,692,998	130,245,776	95,667,062	82,682,510	90,531,328	105,251,866	122,366,895	142,279,544	155,680,550
Current Receivables	28,247,065	35,028,634	29,674,408	25,115,638	26,065,036	24,099,563	25,701,165	27,160,997	23,717,267	24,701,220
Current Inventories	419,990	418,782	422,510	432,495	450,480	478,762	520,365	579,268	660,704	771,551
Current Contract Assets	5,401,755	5,401,755	5,401,755	5,401,755	5,401,755	5,401,755	5,401,755	5,401,755	5,401,755	5,401,755
Current Assets	**200,389,969**	**194,750,473**	**182,007,027**	**138,627,364**	**125,124,526**	**132,047,020**	**150,234,672**	**170,973,150**	**189,998,386**	**206,222,229**
Non Current Investments	154,412,579	142,842,785	136,105,504	99,971,102	86,402,377	94,604,312	109,987,124	127,872,154	148,680,669	162,684,583
Non Current Receivables	2,558,616	3,219,864	2,684,358	2,206,448	2,313,051	2,111,176	2,260,979	2,396,538	6,504,945	6,713,800
Non Current Inventories	597,659	597,659	597,659	597,659	597,659	597,659	597,659	597,659	597,659	597,659
Property, Plant & Equipment	2,193,585,537	2,357,865,353	2,499,153,965	2,639,403,037	2,715,145,611	2,732,915,873	2,738,683,444	2,745,480,996	2,748,045,847	2,765,221,610
Non Current Assets	**2,351,154,391**	**2,504,525,662**	**2,638,541,486**	**2,742,178,246**	**2,804,458,699**	**2,830,229,021**	**2,851,529,206**	**2,876,347,347**	**2,903,829,121**	**2,935,217,652**
Total Assets	**2,551,544,360**	**2,699,276,135**	**2,820,548,513**	**2,880,805,610**	**2,929,583,225**	**2,962,276,041**	**3,001,763,878**	**3,047,320,497**	**3,093,827,507**	**3,141,439,881**
Liabilities										
Current Borrowings	6,594,064	6,642,873	5,698,067	5,662,353	4,741,033	4,327,600	4,349,199	4,103,412	4,272,241	4,448,018
Current Creditors	12,892,278	12,526,415	10,045,633	13,092,656	9,723,020	11,357,080	11,551,233	11,370,031	11,467,831	12,121,847
Current Contract Liabilities	14,816,035	14,816,035	14,816,035	14,816,035	14,816,035	14,816,035	14,816,035	14,816,035	14,816,035	14,816,035
Current Provisions	21,257,356	22,022,621	22,749,368	23,500,097	24,275,600	25,076,695	25,904,226	26,759,065	24,791,625	25,609,749
Current Liabilities	**55,559,733**	**56,007,944**	**53,309,103**	**57,071,141**	**53,555,688**	**55,577,410**	**56,620,693**	**57,048,543**	**55,347,732**	**56,995,648**
Non Current Creditors	0	0	0	0	0	0	0	0	208,514	215,903
Non Current Provisions	6,324,740	6,631,893	6,942,167	7,259,177	7,583,076	7,914,018	8,252,164	8,597,677	11,801,214	12,256,033
Non Current Borrowings	16,842,862	25,969,989	55,771,922	60,109,569	55,368,535	51,040,934	46,691,735	42,588,323	38,316,083	33,868,065
Non Current Liabilities	**23,167,602**	**32,601,883**	**62,714,089**	**67,368,746**	**62,951,611**	**58,954,952**	**54,943,899**	**51,186,001**	**50,325,811**	**46,340,001**
Total Liabilities	**78,727,335**	**88,609,827**	**116,023,193**	**124,439,887**	**116,507,299**	**114,532,362**	**111,564,593**	**108,234,544**	**105,673,542**	**103,335,649**
Net Assets	**2,472,817,025**	**2,610,666,308**	**2,704,525,321**	**2,756,365,723**	**2,813,075,927**	**2,847,743,678**	**2,890,199,285**	**2,939,085,953**	**2,988,153,965**	**3,038,104,231**
Equity										
Accumulated Surplus	1,559,644,216	1,690,039,155	1,776,124,024	1,819,382,255	1,867,000,145	1,892,404,236	1,925,542,483	1,965,096,069	2,004,816,092	2,045,431,982
Asset Revaluation Reserve	913,172,809	920,627,153	928,401,296	936,983,468	946,075,781	955,339,442	964,656,802	973,989,883	983,337,872	992,672,249
Total Equity	**2,472,817,025**	**2,610,666,309**	**2,704,525,321**	**2,756,365,723**	**2,813,075,926**	**2,847,743,678**	**2,890,199,285**	**2,939,085,953**	**2,988,153,964**	**3,038,104,231**

Port Macquarie-Hastings Council - Long Term Financial Plan
Cash Flow Statement - Consolidated

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Cash Flow from Operating Activities										
Rates & Annual Charges	-109,521,615	-111,621,054	-113,499,443	-116,723,332	-120,110,872	-123,598,121	-127,188,373	-130,884,397	-134,688,983	-138,607,396
User Charges & Fees	-40,990,521	-43,158,978	-45,100,450	-46,677,703	-48,261,758	-49,897,960	-51,588,519	-53,334,645	-55,122,841	-56,967,685
Investment Revenue and Interest	-5,422,262	-5,617,822	-4,951,265	-4,393,549	-3,607,623	-3,700,141	-4,573,530	-5,826,617	-7,327,122	-8,867,801
Grants & Contributions	-81,800,338	-132,109,852	-102,210,031	-67,813,362	-62,971,771	-45,505,147	-47,404,899	-51,822,006	-49,780,243	-48,827,441
Other Operating Income	-5,509,606	-6,166,266	-6,333,307	-6,494,096	-6,658,987	-6,828,083	-7,001,493	-7,179,328	-7,361,701	-7,548,729
Operating Activities : Receipts	**-243,244,342**	**-298,673,972**	**-272,094,496**	**-242,102,042**	**-241,611,011**	**-229,529,452**	**-237,756,815**	**-249,046,993**	**-254,280,890**	**-260,819,052**
Employee Costs	56,642,161	58,171,231	60,158,235	62,143,457	64,194,191	66,312,599	68,500,915	70,761,445	73,096,573	75,508,760
Borrowing Costs	1,067,601	840,485	1,213,154	2,446,236	2,611,898	2,418,893	2,242,970	2,070,143	1,900,881	1,732,052
Materials & Contracts	55,691,021	52,235,973	52,758,472	53,625,020	56,561,292	55,384,982	58,324,617	60,462,299	61,148,173	63,653,973
Other Operating Expenses	15,562,788	16,167,186	16,704,938	17,254,768	17,778,140	18,364,354	19,014,928	19,646,350	20,293,081	20,911,603
Operating Activities : Payments	**128,963,571**	**127,414,876**	**130,834,800**	**135,469,481**	**141,145,521**	**142,480,829**	**148,083,429**	**152,940,238**	**156,438,709**	**161,806,388**
Net Cash Provided by Operating Activities	**-114,280,771**	**-171,259,096**	**-141,259,696**	**-106,632,561**	**-100,465,489**	**-87,048,623**	**-89,673,386**	**-96,106,755**	**-97,842,181**	**-99,012,664**
Cash Flow from Investing Activities										
Sale of Investments	-252,657,032	-242,257,666	-239,125,816	-242,152,125	-177,017,195	-154,142,775	-172,104,986	-204,379,060	-238,262,604	-244,000,021
Investing Activities : Receipts	**-252,657,032**	**-242,257,666**	**-239,125,816**	**-242,152,125**	**-177,017,195**	**-154,142,775**	**-172,104,986**	**-204,379,060**	**-238,262,604**	**-244,000,021**
Purchase of Investments	229,633,335	219,616,189	225,941,313	171,439,010	150,463,917	170,193,529	202,208,336	239,379,120	278,983,770	271,404,943
Purchase of Infrastructure, Property, Plant & Equipment	130,769,375	204,424,682	184,247,053	185,899,773	122,842,082	65,245,969	53,418,527	54,652,784	50,542,725	65,607,467
Investing Activities : Payments	**360,402,711**	**424,040,871**	**410,188,366**	**357,338,783**	**273,305,999**	**235,439,498**	**255,626,863**	**294,031,903**	**329,526,496**	**337,012,410**
Net Cash Used in Investing Activities	**107,745,679**	**181,783,205**	**171,062,551**	**115,186,658**	**96,288,805**	**81,296,723**	**83,521,877**	**89,652,844**	**91,263,891**	**93,012,389**
Cash Flow from Financing Activities										
Borrowings and Advances Receipts	-3,500,000	-15,770,000	-35,500,000	-10,000,000	0	0	0	0	0	0
Financing Activities : Receipts	**-3,500,000**	**-15,770,000**	**-35,500,000**	**-10,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
Borrowings and Advances Payments	11,496,802	6,594,064	6,642,873	5,698,067	5,662,353	4,741,033	4,327,600	4,349,199	4,103,412	4,272,241
Financing Activities : Payments	**11,496,802**	**6,594,064**	**6,642,873**	**5,698,067**	**5,662,353**	**4,741,033**	**4,327,600**	**4,349,199**	**4,103,412**	**4,272,241**
Net Cash (Provided by) or Used in Financing Activities	**7,996,802**	**-9,175,936**	**-28,857,127**	**-4,301,933**	**5,662,353**	**4,741,033**	**4,327,600**	**4,349,199**	**4,103,412**	**4,272,241**
Net (Increase) / Decrease in Cash and Cash Equivalents	1,461,710	1,348,173	945,728	4,252,164	1,485,668	-1,010,866	-1,823,909	-2,104,713	-2,474,878	-1,728,034
Cash and Cash Equivalents at Start of Year (Surplus)	-20,018,189	-18,556,479	-17,208,306	-16,262,578	-12,010,414	-10,524,746	-11,535,612	-13,359,521	-15,464,233	-17,939,112
Cash and Cash Equivalents at End of Year (Surplus)	**-18,556,479**	**-17,208,306**	**-16,262,578**	**-12,010,414**	**-10,524,746**	**-11,535,612**	**-13,359,521**	**-15,464,233**	**-17,939,112**	**-19,667,146**

2022-23 Long Term Financial Plan

General Fund (including Waste Management and The Glasshouse)

DRAFT

Port Macquarie-Hastings Council - Long Term Financial Plan
Budget Statement - General Fund

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
OPERATING ACTIVITIES MOVEMENTS										
Net Revenues Used/(Provided) in Operations	**-91,448,667**	**-146,156,513**	**-103,769,649**	**-64,842,646**	**-70,675,431**	**-48,003,163**	**-54,538,274**	**-60,294,987**	**-58,069,995**	**-57,796,770**
Operating Activities Receipts										
Rates & Annual Charges	-71,303,698	-72,368,778	-73,245,433	-75,530,419	-77,887,463	-80,318,428	-82,826,002	-85,412,259	-88,079,312	-90,831,855
User Charges & Fees	-17,109,660	-18,549,033	-19,617,476	-20,308,587	-21,022,456	-21,759,746	-22,521,791	-23,308,682	-24,104,111	-24,925,281
Interest Revenue	-2,719,800	-3,053,479	-2,364,391	-2,321,411	-1,997,360	-2,191,259	-2,700,461	-3,327,861	-4,028,251	-4,561,596
Operating Grants & Contributions	-15,312,390	-15,149,924	-15,481,328	-15,821,014	-16,169,191	-16,526,050	-16,891,869	-17,266,831	-17,651,125	-18,045,045
Capital Grants & Contributions	-67,981,733	-121,803,481	-77,413,284	-43,666,560	-43,943,183	-22,459,900	-27,646,900	-31,296,800	-27,649,800	-26,479,083
Other Operating Revenue	-5,764,327	-5,927,942	-6,078,434	-6,232,764	-6,391,030	-6,553,334	-6,719,778	-6,890,470	-7,065,518	-7,245,035
Operating Activities Payments										
Employee Costs	47,402,839	49,109,341	50,729,949	52,404,037	54,133,371	55,919,772	57,765,124	59,671,373	61,640,529	63,674,666
Materials & Contracts	36,369,186	36,589,240	34,193,106	40,166,619	36,258,603	39,519,704	40,544,804	41,014,404	42,275,146	43,994,768
Interest on Loans	992,922	840,485	1,213,154	2,036,236	1,815,889	1,692,928	1,589,955	1,493,107	1,402,974	1,316,559
Borrowing Costs	259,000	264,180	269,464	274,853	280,350	285,957	291,676	297,510	303,460	309,529
Other Operating Expenses	12,326,221	12,809,965	13,236,374	13,671,690	14,076,370	14,540,891	15,065,740	15,566,424	16,078,466	16,557,406
Overheads - Internal Transfers	-8,607,227	-8,917,087	-9,211,351	-9,515,326	-9,829,332	-10,153,700	-10,488,772	-10,834,901	-11,192,453	-11,561,804
RESTRICTED ASSET MOVEMENTS										
Net Revenues Used/(Provided) in Restricted Assets	**-12,840,914**	**-10,189,658**	**-6,969,020**	**-11,377,303**	**15,433,534**	**15,620,684**	**13,100,243**	**15,029,624**	**20,106,892**	**-6,928,112**
Restricted Asset Movements Payments										
Transfer to Restricted Assets	17,278,150	19,122,265	21,057,971	22,844,856	23,037,888	23,828,717	24,739,863	25,742,024	27,312,492	27,191,005
Restricted Asset Movements Receipts										
Transfer from Restricted Assets	-30,119,064	-29,311,923	-28,026,991	-34,222,159	-7,604,354	-8,208,033	-11,639,620	-10,712,400	-7,205,600	-34,119,117
PP&E MOVEMENTS										
Net Revenues Used/(Provided) in Investing Activity	**99,737,707**	**165,522,052**	**133,696,785**	**74,353,627**	**52,422,934**	**30,099,301**	**38,941,686**	**42,823,399**	**35,846,054**	**62,521,418**
Property, Plant & Equipment Movements Receipts										
Sale of Fixed Assets	0	0	0	0	0	0	0	0	0	0
Sale of Real Estate Development Assets	0	0	0	0	0	0	0	0	0	0
Property, Plant & Equipment Movements Payments										
Purchase of Assets	99,737,707	165,522,052	133,696,785	74,353,627	52,422,934	30,099,301	38,941,686	42,823,399	35,846,054	62,521,418
FINANCING ACTIVITIES MOVEMENTS										
Net Revenues Used/(Provided) in Financing Activity	**4,551,874**	**-9,175,936**	**-18,857,127**	**4,869,013**	**3,974,092**	**2,982,728**	**2,496,345**	**2,441,966**	**2,117,049**	**2,203,464**
Financing Activities Payments										
Repayments of Borrowings & Advances	8,051,874	6,594,064	6,642,873	4,869,013	3,974,092	2,982,798	2,496,345	2,441,966	2,117,049	2,203,464
Financing Activities Receipts										
Proceeds from Borrowings & Advances	-3,500,000	-15,770,000	-25,500,000	0	0	0	0	0	0	0
Net (Increase)/Decrease in Working Capital	**0**	**-55**	**4,100,989**	**3,002,691**	**1,155,129**	**699,550**	**0**	**0**	**0**	**0**

Port Macquarie-Hastings Council - Long Term Financial Plan
Income Statement - General Fund

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Income from Continuing Operations										
Rates & Annual Charges	-71,303,698	-72,368,778	-73,245,433	-75,530,419	-77,887,463	-80,318,428	-82,826,002	-85,412,259	-88,079,312	-90,831,855
User Charges & Fees	-17,109,660	-18,549,033	-19,617,476	-20,308,587	-21,022,456	-21,759,746	-22,521,791	-23,308,682	-24,104,111	-24,925,281
Interest Received	-2,719,800	-3,053,479	-2,364,391	-2,321,411	-1,997,360	-2,191,259	-2,700,461	-3,327,861	-4,028,251	-4,561,596
Grants & Contributions - Operating	-15,312,390	-15,149,924	-15,481,328	-15,821,014	-16,169,191	-16,526,050	-16,891,869	-17,266,831	-17,651,125	-18,045,045
Other Operating Receipts	-5,764,327	-5,927,942	-6,078,434	-6,232,764	-6,391,030	-6,553,334	-6,719,778	-6,890,470	-7,065,518	-7,245,035
Grants & Contributions - Capital	-67,981,733	-121,803,481	-77,413,284	-43,666,560	-43,943,183	-22,459,900	-27,646,900	-31,296,800	-27,649,800	-26,479,083
Total Income from Continuing Operations	**-180,191,608**	**-236,852,637**	**-194,200,345**	**-163,880,755**	**-167,410,683**	**-149,808,716**	**-159,306,801**	**-167,502,903**	**-168,578,117**	**-172,087,894**
Expenses from Continuing Operations										
Employee Costs	47,402,839	49,109,341	50,729,949	52,404,037	54,133,371	55,919,772	57,765,124	59,671,373	61,640,529	63,674,666
Materials & Contracts	36,369,186	36,589,240	34,193,106	40,166,619	36,258,603	39,519,704	40,544,804	41,014,404	42,275,146	43,994,768
Interest Paid	992,922	840,485	1,213,154	2,036,236	1,815,889	1,692,928	1,589,955	1,493,107	1,402,974	1,316,559
Borrowing Costs	259,000	264,180	269,464	274,853	280,350	285,957	291,676	297,510	303,460	309,529
Other Operating Payments	12,326,221	12,809,965	13,236,374	13,671,690	14,076,370	14,540,891	15,065,740	15,566,424	16,078,466	16,557,406
Depreciation	30,835,266	31,139,207	33,273,284	34,354,890	34,783,143	34,774,436	34,775,657	34,877,620	34,897,125	35,267,481
Overhead - Internal Transfer	-8,607,227	-8,917,087	-9,211,351	-9,515,326	-9,829,332	-10,153,700	-10,488,772	-10,834,901	-11,192,453	-11,561,804
(Gain)/Loss on Disposal of Assets	1,500,000	1,542,000	1,580,550	1,620,064	1,660,565	1,702,079	1,744,631	1,788,247	1,832,953	1,878,777
Total Expenses from Continuing Operations	**121,078,207**	**123,377,331**	**125,284,530**	**135,013,063**	**133,178,960**	**138,282,068**	**141,288,816**	**143,873,784**	**147,238,201**	**151,437,382**
Operating Result from Continuing Operations	**-59,113,401**	**-113,475,306**	**-68,915,815**	**-28,867,692**	**-34,231,723**	**-11,526,648**	**-18,017,985**	**-23,629,120**	**-21,339,916**	**-20,650,512**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**8,868,332**	**8,328,175**	**8,497,469**	**14,798,868**	**9,711,460**	**10,933,252**	**9,628,915**	**7,667,680**	**6,309,884**	**5,828,571**

Port Macquarie-Hastings Council - Long Term Financial Plan
Balance Sheet - General Fund

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Assets										
Cash on Hand and at Bank	8,850,272	8,801,918	7,806,018	6,460,385	6,801,800	7,664,571	8,599,827	9,557,962	10,760,917	10,978,810
Current Investments	65,205,086	65,187,950	58,316,549	48,458,830	51,014,284	57,604,622	64,767,825	72,132,034	81,227,822	81,783,967
Current Receivables	20,703,006	27,245,446	21,670,679	16,884,860	17,600,498	15,394,366	16,748,190	17,952,910	16,230,105	16,992,457
Current Inventories	245,238	249,901	259,278	274,697	297,909	331,219	377,658	441,212	527,121	642,269
Current Contract Assets	2,144,482	2,144,482	2,144,482	2,144,482	2,144,482	2,144,482	2,144,482	2,144,482	2,144,482	2,144,482
Current Assets	**97,148,083**	**103,629,697**	**90,197,005**	**74,223,254**	**77,858,972**	**83,139,260**	**92,637,981**	**102,228,598**	**110,890,447**	**112,541,984**
Non Current Investments	68,138,648	68,120,742	60,940,198	50,638,982	53,309,405	60,196,241	67,681,715	75,377,238	84,882,244	85,463,409
Non Current Receivables	2,008,031	2,652,362	2,101,310	1,607,408	1,697,558	1,478,758	1,611,147	1,728,791	3,835,180	3,976,231
Non Current Inventories	597,659	597,659	597,659	597,659	597,659	597,659	597,659	597,659	597,659	597,659
Property, Plant & Equipment	1,450,375,016	1,565,743,200	1,673,048,974	1,727,434,339	1,748,967,763	1,748,529,960	1,748,591,383	1,753,718,272	1,754,699,031	1,773,321,291
Non Current Assets	**1,521,119,354**	**1,637,113,963**	**1,736,688,141**	**1,780,278,388**	**1,804,572,385**	**1,810,802,619**	**1,818,481,905**	**1,831,421,960**	**1,844,014,114**	**1,863,358,590**
Total Assets	**1,618,267,437**	**1,740,743,659**	**1,826,885,146**	**1,854,501,642**	**1,882,431,357**	**1,893,941,878**	**1,911,119,885**	**1,933,650,558**	**1,954,904,561**	**1,975,900,574**
Liabilities										
Current Borrowings	6,594,064	6,642,873	4,869,013	3,974,092	2,982,728	2,496,345	2,441,966	2,117,049	2,203,464	2,293,407
Current Creditors	11,987,861	11,641,920	9,119,098	12,146,475	8,744,649	10,344,084	10,510,841	10,270,764	10,524,280	11,120,190
Current Contract Liabilities	14,108,491	14,108,491	14,108,491	14,108,491	14,108,491	14,108,491	14,108,491	14,108,491	14,108,491	14,108,491
Current Provisions	17,984,239	18,631,672	19,246,517	19,881,652	20,537,746	21,215,492	21,915,603	22,638,818	22,455,025	23,196,041
Current Liabilities	**50,674,655**	**51,024,956**	**47,343,119**	**50,110,711**	**46,373,615**	**48,164,413**	**48,976,902**	**49,135,122**	**49,291,261**	**50,718,129**
Non Current Creditors	0	0	0	0	0	0	0	0	41,873	43,212
Non Current Provisions	6,206,510	6,509,407	6,815,639	7,128,474	7,448,059	7,774,546	8,108,089	8,448,848	9,727,858	10,114,256
Non Current Borrowings	16,842,862	25,969,989	46,600,977	42,626,885	39,644,156	37,147,811	34,705,845	32,588,796	30,385,332	28,091,925
Non Current Liabilities	**23,049,372**	**32,479,397**	**53,416,616**	**49,755,358**	**47,092,215**	**44,922,356**	**42,813,934**	**41,037,644**	**40,155,063**	**38,249,393**
Total Liabilities	**73,724,027**	**83,504,352**	**100,759,735**	**99,866,069**	**93,465,830**	**93,086,769**	**91,790,836**	**90,172,766**	**89,446,324**	**88,967,523**
Net Assets	**1,544,543,410**	**1,657,239,307**	**1,726,125,411**	**1,754,635,573**	**1,788,965,527**	**1,800,855,109**	**1,819,329,050**	**1,843,477,793**	**1,865,458,237**	**1,886,933,051**
Equity										
Accumulated Surplus	992,791,033	1,105,486,930	1,174,373,034	1,202,883,195	1,237,213,150	1,249,102,732	1,267,576,672	1,291,725,415	1,313,705,859	1,335,180,673
Asset Revaluation Reserve	551,752,378	551,752,378	551,752,378	551,752,378	551,752,378	551,752,378	551,752,378	551,752,378	551,752,378	551,752,378
Total Equity	**1,544,543,410**	**1,657,239,308**	**1,726,125,412**	**1,754,635,573**	**1,788,965,527**	**1,800,855,110**	**1,819,329,050**	**1,843,477,793**	**1,865,458,237**	**1,886,933,051**

Port Macquarie-Hastings Council - Long Term Financial Plan
Cash Flow Statement - General Fund

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Cash Flow from Operating Activities										
Rates & Annual Charges	-71,310,771	-72,317,935	-73,203,717	-75,418,825	-77,772,338	-80,199,681	-82,703,501	-85,285,902	-87,948,995	-90,697,347
User Charges & Fees	-16,939,382	-18,389,342	-19,498,565	-20,230,956	-20,942,268	-21,676,927	-22,436,192	-23,220,291	-24,014,713	-24,832,989
Investment Revenue and Interest	-2,643,212	-3,053,479	-2,364,391	-2,321,411	-1,997,360	-2,191,259	-2,700,461	-3,327,861	-4,028,251	-4,561,596
Grants & Contributions	-74,090,794	-124,264,553	-94,207,807	-59,651,113	-54,646,210	-37,013,160	-38,743,104	-42,986,908	-40,768,439	-39,635,435
Other Operating Income	-5,720,205	-5,856,485	-6,012,597	-6,165,221	-6,321,737	-6,482,244	-6,646,846	-6,815,647	-6,988,754	-7,166,279
Operating Activities : Receipts	**-170,704,364**	**-223,881,795**	**-195,287,076**	**-163,787,527**	**-161,679,913**	**-147,563,272**	**-153,230,105**	**-161,636,609**	**-163,749,152**	**-166,893,645**
Employee Costs	47,486,962	48,423,191	50,078,336	51,730,921	53,438,041	55,201,496	57,023,146	58,904,910	60,848,772	62,856,781
Borrowing Costs	992,922	840,485	1,213,154	2,036,236	1,815,889	1,692,928	1,589,955	1,493,107	1,402,974	1,316,559
Materials & Contracts	31,105,546	28,020,790	27,506,808	27,626,169	29,832,975	27,768,974	29,892,209	30,422,196	30,789,953	31,837,954
Other Operating Expenses	12,319,624	12,807,268	13,234,143	13,669,436	14,074,493	14,538,486	15,062,806	15,563,808	16,075,816	16,555,168
Operating Activities : Payments	**91,905,054**	**90,091,735**	**92,032,440**	**95,062,762**	**99,161,398**	**99,201,885**	**103,568,116**	**106,384,020**	**109,117,515**	**112,566,461**
Net Cash Provided by Operating Activities	**-78,799,310**	**-133,790,060**	**-103,254,636**	**-68,724,764**	**-62,518,515**	**-48,361,387**	**-49,661,989**	**-55,252,589**	**-54,631,637**	**-54,327,184**
Cash Flow from Investing Activities										
Sale of Investments	-108,175,805	-106,843,873	-123,580,352	-116,534,009	-96,081,845	-104,187,391	-121,310,061	-140,397,272	-156,930,312	-145,993,163
Investing Activities : Receipts	**-108,175,805**	**-106,843,873**	**-123,580,352**	**-116,534,009**	**-96,081,845**	**-104,187,391**	**-121,310,061**	**-140,397,272**	**-156,930,312**	**-145,993,163**
Purchase of Investments	97,386,436	106,808,831	109,528,406	96,375,075	101,307,721	117,664,566	135,958,738	155,457,005	175,531,109	147,130,476
Purchase of Infrastructure, Property, Plant & Equipment	85,795,002	143,049,391	137,159,608	85,360,318	52,977,132	31,038,713	31,581,712	36,792,756	32,710,837	50,768,518
Investing Activities : Payments	**183,181,438**	**249,858,223**	**246,688,014**	**181,735,393**	**154,284,853**	**148,703,279**	**167,540,450**	**192,249,761**	**208,241,946**	**197,898,994**
Net Cash Used in Investing Activities	**75,005,633**	**143,014,350**	**123,107,663**	**65,201,384**	**58,203,008**	**44,515,887**	**46,230,389**	**51,852,489**	**51,311,634**	**51,905,831**
Cash Flow from Financing Activities										
Borrowings and Advances Receipts	-3,500,000	-15,770,000	-25,500,000	0	0	0	0	0	0	0
Financing Activities : Receipts	**-3,500,000**	**-15,770,000**	**-25,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Borrowings and Advances Payments	8,051,874	6,594,064	6,642,873	4,869,013	3,974,092	2,982,728	2,496,345	2,441,966	2,117,049	2,203,464
Financing Activities : Payments	**8,051,874**	**6,594,064**	**6,642,873**	**4,869,013**	**3,974,092**	**2,982,728**	**2,496,345**	**2,441,966**	**2,117,049**	**2,203,464**
Net Cash (Provided by) or Used in Financing Activities	**4,551,874**	**-9,175,936**	**-18,857,127**	**4,869,013**	**3,974,092**	**2,982,728**	**2,496,345**	**2,441,966**	**2,117,049**	**2,203,464**
Net (Increase) / Decrease in Cash and Cash Equivalents	758,197	48,354	995,900	1,345,633	-341,414	-862,771	-935,255	-958,134	-1,202,954	-217,889
Cash and Cash Equivalents at Start of Year (Surplus)	-9,608,469	-8,850,272	-8,801,918	-7,806,018	-6,460,385	-6,801,800	-7,664,571	-8,599,826	-9,557,960	-10,760,914
Cash and Cash Equivalents at End of Year (Surplus)	**-8,850,272**	**-8,801,918**	**-7,806,018**	**-6,460,385**	**-6,801,800**	**-7,664,571**	**-8,599,826**	**-9,557,960**	**-10,760,914**	**-10,978,803**

2022-23 Long Term Financial Plan

Water Fund

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Port Macquarie-Hastings Council - Long Term Financial Plan
Budget Statement - Water

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
OPERATING ACTIVITIES MOVEMENTS										
Net Revenues Used/(Provided) in Operations	-19,780,862	-20,985,728	-21,256,261	-21,558,145	-21,733,632	-22,123,096	-22,939,055	-23,470,538	-24,804,399	-25,523,582
Operating Activities Receipts										
Rates & Annual Charges	-7,037,357	-7,240,636	-7,422,085	-7,608,079	-7,798,732	-7,994,159	-8,194,482	-8,399,822	-8,610,305	-8,826,060
User Charges & Fees	-23,445,016	-24,307,667	-25,109,820	-25,938,444	-26,794,413	-27,678,628	-28,592,023	-29,535,560	-30,510,233	-31,517,071
Interest Revenue	-1,867,050	-1,809,338	-1,805,408	-1,420,020	-1,144,905	-1,070,311	-1,258,215	-1,597,295	-2,023,948	-2,632,596
Operating Grants & Contributions	0	0	0	0	0	0	0	0	0	0
Capital Grants & Contributions	-6,000,000	-6,100,000	-6,202,000	-6,306,000	-6,412,200	-6,520,400	-6,630,800	-6,743,400	-6,858,300	-6,975,500
Other Operating Revenue	-210,400	-216,451	-222,028	-227,750	-233,621	-239,644	-245,824	-252,164	-258,670	-265,345
Operating Activities Payments										
Employee Costs	4,339,484	4,495,706	4,644,064	4,797,318	4,955,630	5,119,166	5,288,098	5,462,605	5,642,871	5,829,086
Materials & Contracts	8,535,188	8,075,815	8,542,317	8,617,613	8,951,994	9,295,760	9,499,220	10,162,695	10,136,514	10,932,868
Interest on Loans	0	0	0	0	0	0	0	0	0	0
Other Operating Expenses	1,273,214	1,319,049	1,362,578	1,407,543	1,453,992	1,501,974	1,551,539	1,602,740	1,655,630	1,710,266
Overheads - Internal Transfers	4,631,075	4,797,794	4,956,121	5,119,673	5,288,623	5,463,147	5,643,431	5,829,664	6,022,043	6,220,770
RESTRICTED ASSET MOVEMENTS										
Net Revenues Used/(Provided) in Restricted Assets	-6,469,135	-13,334,696	-5,428,774	-35,649,451	-20,414,476	221,779	8,473,273	10,430,902	11,667,817	19,631,498
Restricted Asset Movements Payments										
Transfer to Restricted Assets	19,520,862	19,985,728	20,456,261	20,558,145	20,783,632	21,223,096	21,939,055	22,820,538	23,804,399	24,985,431
Restricted Asset Movements Receipts										
Transfer from Restricted Assets	-25,989,997	-33,320,424	-25,885,035	-56,207,596	-41,198,108	-21,001,317	-13,465,782	-12,389,636	-12,136,582	-5,353,933
PP&E MOVEMENTS										
Net Revenues Used/(Provided) in Investing Activity	26,249,997	34,320,424	26,685,035	57,207,596	42,148,108	21,901,317	14,465,782	13,039,636	13,136,582	5,892,083
Property, Plant & Equipment Movements Receipts										
Sale of Fixed Assets	0	0	0	0	0	0	0	0	0	0
Sale of Real Estate Development Assets	0	0	0	0	0	0	0	0	0	0
Property, Plant & Equipment Movements Payments										
Purchase of Assets	26,249,997	34,320,424	26,685,035	57,207,596	42,148,108	21,901,317	14,465,782	13,039,636	13,136,582	5,892,083
FINANCING ACTIVITIES MOVEMENTS										
Net Revenues Used/(Provided) in Financing Activity	0	0	0	0	0	0	0	0	0	0
Financing Activities Payments										
Repayments of Borrowings & Advances	0	0	0	0	0	0	0	0	0	0
Financing Activities Receipts										
Proceeds from Borrowings & Advances	0	0	0	0	0	0	0	0	0	0
Net (Increase)/Decrease in Working Capital	0	0	0	0	0	0	0	0	0	0

Port Macquarie-Hastings Council - Long Term Financial Plan
Income Statement - Water

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Income from Continuing Operations										
Rates & Annual Charges	-7,037,357	-7,240,636	-7,422,085	-7,608,079	-7,798,732	-7,994,159	-8,194,482	-8,399,822	-8,610,305	-8,826,060
User Charges & Fees	-23,445,016	-24,307,667	-25,109,820	-25,938,444	-26,794,413	-27,678,628	-28,592,023	-29,535,560	-30,510,233	-31,517,071
Interest Received	-1,867,050	-1,809,338	-1,805,408	-1,420,020	-1,144,905	-1,070,311	-1,258,215	-1,597,295	-2,023,948	-2,632,596
Grants & Contributions - Operating	0	0	0	0	0	0	0	0	0	0
Other Operating Receipts	-210,400	-216,451	-222,028	-227,750	-233,621	-239,644	-245,824	-252,164	-258,670	-265,345
Grants & Contributions - Capital	-6,000,000	-6,100,000	-6,202,000	-6,306,000	-6,412,200	-6,520,400	-6,630,800	-6,743,400	-6,858,300	-6,975,500
Total Income from Continuing Operations	**-38,559,823**	**-39,674,093**	**-40,761,342**	**-41,500,293**	**-42,383,870**	**-43,503,143**	**-44,921,343**	**-46,528,241**	**-48,261,457**	**-50,216,572**
Expenses from Continuing Operations										
Employee Costs	4,339,484	4,495,706	4,644,064	4,797,318	4,955,630	5,119,166	5,288,098	5,462,605	5,642,871	5,829,086
Materials & Contracts	8,535,188	8,075,815	8,542,317	8,617,613	8,951,994	9,295,760	9,499,220	10,162,695	10,136,514	10,932,868
Interest Paid	0	0	0	0	0	0	0	0	0	0
Borrowing Costs	0	0	0	0	0	0	0	0	0	0
Other Operating Payments	1,273,214	1,319,049	1,362,578	1,407,543	1,453,992	1,501,974	1,551,539	1,602,740	1,655,630	1,710,266
Depreciation	10,193,000	11,221,245	11,682,683	12,811,502	13,630,584	13,958,865	14,083,793	14,162,864	14,240,077	14,152,660
Overhead - Internal Transfer	4,631,075	4,797,794	4,956,121	5,119,673	5,288,623	5,463,147	5,643,431	5,829,664	6,022,043	6,220,770
(Gain)/Loss on Disposal of Assets	1,000,000	1,028,000	1,053,700	1,080,043	1,107,044	1,134,720	1,163,088	1,192,165	1,221,969	1,252,518
Total Expenses from Continuing Operations	**29,971,962**	**30,937,610**	**32,241,463**	**33,833,692**	**35,387,867**	**36,473,631**	**37,229,169**	**38,412,732**	**38,919,104**	**40,098,169**
Operating Result from Continuing Operations	**-8,587,862**	**-8,736,483**	**-8,519,878**	**-7,666,601**	**-6,996,004**	**-7,029,512**	**-7,692,175**	**-8,115,509**	**-9,342,353**	**-10,118,404**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**-2,587,862**	**-2,636,483**	**-2,317,878**	**-1,360,601**	**-583,804**	**-509,112**	**-1,061,375**	**-1,372,109**	**-2,484,053**	**-3,142,904**

Port Macquarie-Hastings Council - Long Term Financial Plan
Balance Sheet - Water

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Assets										
Cash on Hand and at Bank	6,862,812	6,157,608	5,831,815	3,992,803	2,826,299	2,763,482	3,192,410	3,749,592	4,376,831	5,414,157
Current Investments	58,388,453	52,388,607	49,616,777	33,970,561	24,046,002	23,511,564	27,160,857	31,901,336	37,237,849	46,063,369
Current Receivables	5,914,546	6,108,626	6,288,335	6,473,494	6,664,280	6,860,853	7,063,401	7,272,107	7,487,163	7,708,764
Current Inventories	162,572	156,571	150,792	145,226	139,866	134,703	129,731	124,942	120,330	115,889
Current Contract Assets	2,362,790	2,362,790	2,362,790	2,362,790	2,362,790	2,362,790	2,362,790	2,362,790	2,362,790	2,362,790
Current Assets	**73,691,174**	**67,174,201**	**64,250,508**	**46,944,874**	**36,039,236**	**35,633,392**	**39,909,189**	**45,410,767**	**51,584,963**	**61,664,968**
Non Current Investments	61,015,336	54,745,558	51,849,024	35,498,889	25,127,826	24,569,344	28,382,818	33,336,570	38,913,172	48,135,749
Non Current Receivables	328,378	339,153	349,131	359,411	370,003	380,917	392,163	403,750	415,690	427,993
Non Current Inventories	0	0	0	0	0	0	0	0	0	0
Property, Plant & Equipment	434,768,240	460,665,790	479,609,196	525,950,576	559,576,375	573,053,267	578,181,953	581,428,052	584,597,893	581,009,145
Non Current Assets	**496,111,954**	**515,750,501**	**531,807,351**	**561,808,876**	**585,074,205**	**598,003,528**	**606,956,933**	**615,168,372**	**623,926,755**	**629,572,888**
Total Assets	**569,803,129**	**582,924,702**	**596,057,860**	**608,753,750**	**621,113,441**	**633,636,920**	**646,866,122**	**660,579,139**	**675,511,718**	**691,237,856**
Liabilities										
Current Borrowings	0	0	0	0	0	0	0	0	0	0
Current Creditors	768,821	751,732	788,218	802,165	831,556	861,820	884,229	933,846	943,551	1,001,657
Current Contract Liabilities	676,779	676,779	676,779	676,779	676,779	676,779	676,779	676,779	676,779	676,779
Current Provisions	1,796,894	1,861,582	1,923,014	1,986,474	2,052,027	2,119,744	2,189,696	2,261,956	2,336,600	2,413,708
Current Liabilities	**3,242,493**	**3,290,093**	**3,388,011**	**3,465,417**	**3,560,362**	**3,658,344**	**3,750,703**	**3,872,580**	**3,956,930**	**4,092,144**
Non Current Provisions	56,721	58,763	60,702	62,705	64,774	66,912	69,120	71,401	73,757	76,191
Non Current Borrowings	0	0	0	0	0	0	0	0	0	0
Non Current Liabilities	**56,721**	**58,763**	**60,702**	**62,705**	**64,774**	**66,912**	**69,120**	**71,401**	**73,757**	**76,191**
Total Liabilities	**3,299,214**	**3,348,855**	**3,448,712**	**3,528,122**	**3,625,136**	**3,725,255**	**3,819,823**	**3,943,981**	**4,030,687**	**4,168,334**
Net Assets	**566,503,915**	**579,575,847**	**592,609,147**	**605,225,628**	**617,488,305**	**629,911,665**	**643,046,299**	**656,635,158**	**671,481,031**	**687,069,521**
Equity										
Accumulated Surplus	312,951,270	321,688,061	330,207,951	337,874,922	344,871,650	351,902,235	359,595,830	367,713,103	377,057,560	387,178,406
Asset Revaluation Reserve	253,552,645	257,887,786	262,401,196	267,350,706	272,616,655	278,009,430	283,450,468	288,922,055	294,423,471	299,891,115
Total Equity	**566,503,914**	**579,575,847**	**592,609,147**	**605,225,628**	**617,488,305**	**629,911,665**	**643,046,299**	**656,635,158**	**671,481,031**	**687,069,521**

Port Macquarie-Hastings Council - Long Term Financial Plan
Cash Flow Statement - Water

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Cash Flow from Operating Activities										
Rates & Annual Charges	-7,037,120	-7,211,650	-7,396,212	-7,581,558	-7,771,546	-7,966,293	-8,165,917	-8,370,542	-8,580,292	-8,795,295
User Charges & Fees	-23,442,781	-24,170,565	-24,982,333	-25,806,750	-26,658,373	-27,538,099	-28,446,856	-29,385,603	-30,355,327	-31,357,053
Investment Revenue and Interest	-1,867,050	-1,809,338	-1,805,408	-1,420,020	-1,144,905	-1,070,311	-1,258,215	-1,597,295	-2,023,948	-2,632,596
Grants & Contributions	-5,031,597	-5,093,681	-5,195,554	-5,299,428	-5,405,489	-5,513,562	-5,623,823	-5,736,284	-5,851,039	-5,968,094
Other Operating Income	319,833	-190,314	-197,939	-203,035	-208,263	-213,627	-219,131	-224,777	-230,570	-236,514
Operating Activities : Receipts	**-37,058,715**	**-38,475,547**	**-39,577,446**	**-40,310,790**	**-41,188,576**	**-42,301,892**	**-43,713,942**	**-45,314,501**	**-47,041,177**	**-48,989,552**
Employee Costs	4,040,985	4,428,976	4,580,693	4,731,856	4,888,007	5,049,311	5,215,938	5,388,064	5,565,870	5,749,544
Borrowing Costs	0	0	0	0	0	0	0	0	0	0
Materials & Contracts	13,035,724	12,890,698	13,461,952	13,723,339	14,211,226	14,728,643	15,120,243	15,942,742	16,148,852	17,095,533
Other Operating Expenses	1,273,214	1,319,049	1,362,578	1,407,543	1,453,992	1,501,974	1,551,539	1,602,740	1,655,630	1,710,266
Operating Activities : Payments	**18,349,922**	**18,638,723**	**19,405,223**	**19,862,738**	**20,553,225**	**21,279,927**	**21,887,720**	**22,933,546**	**23,370,352**	**24,555,343**
Net Cash Provided by Operating Activities	**-18,708,793**	**-19,836,824**	**-20,172,223**	**-20,448,052**	**-20,635,351**	**-21,021,965**	**-21,826,222**	**-22,380,955**	**-23,670,824**	**-24,434,209**
Cash Flow from Investing Activities										
Sale of Investments	-82,510,821	-81,577,329	-71,309,065	-76,937,832	-52,107,371	-32,197,632	-28,469,791	-32,509,762	-38,350,837	-42,891,610
Investing Activities : Receipts	**-82,510,821**	**-81,577,329**	**-71,309,065**	**-76,937,832**	**-52,107,371**	**-32,197,632**	**-28,469,791**	**-32,509,762**	**-38,350,837**	**-42,891,610**
Purchase of Investments	77,245,224	69,307,704	65,640,702	44,941,482	31,811,749	31,104,712	35,932,558	42,203,992	49,263,953	60,939,707
Purchase of Infrastructure, Property, Plant & Equipment	24,277,033	32,811,654	26,166,380	54,283,414	42,097,478	22,177,701	13,934,528	12,129,542	12,130,470	5,348,786
Investing Activities : Payments	**101,522,257**	**102,119,358**	**91,807,081**	**99,224,896**	**73,909,227**	**53,282,413**	**49,867,086**	**54,333,534**	**61,394,423**	**66,288,493**
Net Cash Used in Investing Activities	**19,011,436**	**20,542,029**	**20,498,016**	**22,287,064**	**21,801,855**	**21,084,781**	**21,397,294**	**21,823,773**	**23,043,586**	**23,396,883**
Cash Flow from Financing Activities										
Borrowings and Advances Receipts	0	0	0	0	0	0	0	0	0	0
Financing Activities : Receipts	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Borrowings and Advances Payments	0	0	0	0	0	0	0	0	0	0
Financing Activities : Payments	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Net Cash (Provided by) or Used in Financing Activities	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Net (Increase) / Decrease in Cash and Cash Equivalents	302,644	705,205	325,793	1,839,012	1,166,504	62,816	-428,927	-557,182	-627,239	-1,037,326
Cash and Cash Equivalents at Start of Year (Surplus)	-7,165,456	-6,862,812	-6,157,608	-5,831,815	-3,992,803	-2,826,299	-2,763,482	-3,192,410	-3,749,592	-4,376,831
Cash and Cash Equivalents at End of Year (Surplus)	**-6,862,812**	**-6,157,608**	**-5,831,815**	**-3,992,803**	**-2,826,299**	**-2,763,482**	**-3,192,410**	**-3,749,592**	**-4,376,831**	**-5,414,157**

2022-23 Long Term Financial Plan

Sewer Fund

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Port Macquarie-Hastings Council - Long Term Financial Plan
Budget Statement - Sewer

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
OPERATING ACTIVITIES MOVEMENTS										
Net Revenues Used/(Provided) in Operations	-18,746,759	-19,628,479	-19,818,910	-19,445,084	-19,299,246	-19,650,686	-20,169,290	-20,452,359	-21,526,166	-22,232,116
Operating Activities Receipts										
Rates & Annual Charges	-31,226,484	-32,127,825	-32,931,950	-33,756,195	-34,601,066	-35,467,078	-36,354,760	-37,264,654	-38,197,316	-39,153,316
User Charges & Fees	-584,706	-606,157	-626,161	-646,824	-668,169	-690,219	-712,996	-736,525	-760,830	-785,938
Interest Revenue	-912,000	-755,005	-781,466	-652,118	-465,358	-438,571	-614,854	-901,460	-1,274,923	-1,673,608
Capital Grants & Contributions	-4,700,000	-4,754,000	-4,809,100	-4,865,300	-4,922,600	-4,981,000	-5,040,600	-5,101,500	-5,163,500	-5,226,700
Other Operating Revenue	-119,100	-122,435	-125,496	-128,633	-131,849	-135,145	-138,524	-141,987	-145,537	-149,175
Operating Activities Payments										
Employee Costs	5,187,667	5,374,423	5,551,779	5,734,988	5,924,242	6,119,742	6,321,694	6,530,310	6,745,810	6,968,422
Materials & Contracts	7,587,083	7,202,358	7,540,036	7,885,557	7,979,180	8,201,173	8,471,812	9,101,382	9,040,177	9,385,503
Interest on Loans	74,679	0	0	410,000	796,009	725,965	653,014	577,037	497,907	415,493
Other Operating Expenses	1,969,950	2,040,869	2,108,217	2,177,789	2,249,656	2,323,894	2,400,583	2,479,802	2,561,635	2,646,169
Overheads - Internal Transfers	3,976,152	4,119,293	4,255,230	4,395,653	4,540,709	4,690,553	4,845,341	5,005,237	5,170,410	5,341,033
RESTRICTED ASSET MOVEMENTS										
Net Revenues Used/(Provided) in Restricted Assets	-9,792,569	-11,866,520	8,357,910	-24,202,970	-8,231,015	5,874,380	8,796,035	11,123,125	11,790,803	8,036,089
Restricted Asset Movements Payments										
Transfer to Restricted Assets	13,936,831	17,628,480	17,918,910	16,816,030	15,650,985	15,892,380	16,338,035	16,895,125	17,539,803	18,210,339
Restricted Asset Movements Receipts										
Transfer from Restricted Assets	-23,729,400	-29,495,000	-9,561,000	-41,019,000	-23,882,000	-10,018,000	-7,542,000	-5,772,000	-5,749,000	-10,174,250
PP&E MOVEMENTS										
Net Revenues Used/(Provided) in Investing Activity	25,094,400	31,495,000	21,461,000	52,819,000	25,842,000	12,018,000	9,542,000	7,422,000	7,749,000	12,127,250
Property, Plant & Equipment Movements Receipts										
Sale of Fixed Assets	0	0	0	0	0	0	0	0	0	0
Sale of Real Estate Development Assets	0	0	0	0	0	0	0	0	0	0
Property, Plant & Equipment Movements Payments										
Purchase of Assets	25,094,400	31,495,000	21,461,000	52,819,000	25,842,000	12,018,000	9,542,000	7,422,000	7,749,000	12,127,250
FINANCING ACTIVITIES MOVEMENTS										
Net Revenues Used/(Provided) in Financing Activity	3,444,928	0	-10,000,000	-9,170,945	1,688,261	1,758,305	1,831,255	1,907,233	1,986,363	2,068,777
Financing Activities Payments										
Repayments of Borrowings & Advances	3,444,928	0	0	829,055	1,688,261	1,758,305	1,831,255	1,907,233	1,986,363	2,068,777
Financing Activities Receipts										
Proceeds from Borrowings & Advances	0	0	-10,000,000	-10,000,000	0	0	0	0	0	0
Net (Increase)/Decrease in Working Capital	0	0	0	0	0	0	0	0	0	0

Port Macquarie-Hastings Council - Long Term Financial Plan
Income Statement - Sewer

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Income from Continuing Operations										
Rates & Annual Charges	-31,226,484	-32,127,825	-32,931,950	-33,756,195	-34,601,066	-35,467,078	-36,354,760	-37,264,654	-38,197,316	-39,153,316
User Charges & Fees	-584,706	-606,157	-626,161	-646,824	-668,169	-690,219	-712,996	-736,525	-760,830	-785,938
Interest Received	-912,000	-755,005	-781,466	-652,118	-465,358	-438,571	-614,854	-901,460	-1,274,923	-1,673,608
Grants & Contributions - Operating	0	0	0	0	0	0	0	0	0	0
Other Operating Receipts	-119,100	-122,435	-125,496	-128,633	-131,849	-135,145	-138,524	-141,987	-145,537	-149,175
Grants & Contributions - Capital	-4,700,000	-4,754,000	-4,809,100	-4,865,300	-4,922,600	-4,981,000	-5,040,600	-5,101,500	-5,163,500	-5,226,700
Total Income from Continuing Operations	**-37,542,291**	**-38,365,422**	**-39,274,172**	**-40,049,070**	**-40,789,042**	**-41,712,013**	**-42,861,734**	**-44,146,126**	**-45,542,106**	**-46,988,737**
Expenses from Continuing Operations										
Employee Costs	5,187,667	5,374,423	5,551,779	5,734,988	5,924,242	6,119,742	6,321,694	6,530,310	6,745,810	6,968,422
Materials & Contracts	7,587,083	7,202,358	7,540,036	7,885,557	7,979,180	8,201,173	8,471,812	9,101,382	9,040,177	9,385,503
Interest Paid	74,679	0	0	410,000	796,009	725,965	653,014	577,037	497,907	415,493
Borrowing Costs	0	0	0	0	0	0	0	0	0	0
Other Operating Payments	1,969,950	2,040,869	2,108,217	2,177,789	2,249,656	2,323,894	2,400,583	2,479,802	2,561,635	2,646,169
Depreciation	9,725,000	10,154,758	10,615,517	11,826,354	12,456,962	12,601,910	12,619,602	12,571,335	12,522,753	12,588,385
Overhead - Internal Transfer	3,976,152	4,119,293	4,255,230	4,395,653	4,540,709	4,690,553	4,845,341	5,005,237	5,170,410	5,341,033
(Gain)/Loss on Disposal of Assets	500,000	514,000	526,850	540,021	553,522	567,360	581,544	596,082	610,984	626,259
Total Expenses from Continuing Operations	**29,020,531**	**29,405,701**	**30,597,630**	**32,970,362**	**34,500,280**	**35,230,597**	**35,893,589**	**36,861,185**	**37,149,677**	**37,971,265**
Operating Result from Continuing Operations	**-8,521,759**	**-8,959,722**	**-8,676,542**	**-7,078,708**	**-6,288,762**	**-6,481,416**	**-6,968,145**	**-7,284,941**	**-8,392,429**	**-9,017,472**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**-3,821,759**	**-4,205,722**	**-3,867,442**	**-2,213,408**	**-1,366,162**	**-1,500,416**	**-1,927,545**	**-2,183,441**	**-3,228,929**	**-3,790,772**

Port Macquarie-Hastings Council - Long Term Financial Plan
Balance Sheet - Sewer

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Assets										
Cash on Hand and at Bank	2,843,395	2,248,780	2,624,746	1,557,226	896,647	1,107,559	1,567,285	2,156,681	2,801,367	3,274,186
Current Investments	24,171,141	19,116,441	22,312,450	13,237,671	7,622,224	9,415,142	13,323,184	18,333,526	23,813,873	27,833,214
Current Receivables	1,629,513	1,674,562	1,715,395	1,757,284	1,800,258	1,844,344	1,889,574	1,935,980	0	0
Current Inventories	12,180	12,309	12,440	12,572	12,705	12,840	12,976	13,114	13,253	13,394
Current Contract Assets	894,483	894,483	894,483	894,483	894,483	894,483	894,483	894,483	894,483	894,483
Current Assets	**29,550,712**	**23,946,575**	**27,559,513**	**17,459,236**	**11,226,318**	**13,274,368**	**17,687,502**	**23,333,785**	**27,522,976**	**32,015,277**
Non Current Investments	25,258,595	19,976,485	23,316,282	13,833,231	7,965,146	9,838,727	13,922,591	19,158,347	24,885,254	29,085,424
Non Current Receivables	222,206	228,349	233,917	239,630	245,490	251,501	257,669	263,997	2,254,075	2,309,575
Non Current Inventories	0	0	0	0	0	0	0	0	0	0
Property, Plant & Equipment	308,442,281	331,456,364	346,495,795	386,018,122	406,601,473	411,332,645	411,910,108	410,334,671	408,748,923	410,891,174
Non Current Assets	**333,923,083**	**351,661,198**	**370,045,994**	**400,090,982**	**414,812,109**	**421,422,874**	**426,090,369**	**429,757,015**	**435,888,252**	**442,286,174**
Total Assets	**363,473,794**	**375,607,773**	**397,605,508**	**417,550,218**	**426,038,427**	**434,697,242**	**443,777,871**	**453,090,800**	**463,411,228**	**474,301,451**
Liabilities										
Current Borrowings	0	0	829,055	1,688,261	1,758,305	1,831,255	1,907,233	1,986,363	2,068,777	2,154,610
Current Creditors	135,596	132,764	138,317	144,016	146,815	151,175	156,164	165,421	0	0
Current Contract Liabilities	30,765	30,765	30,765	30,765	30,765	30,765	30,765	30,765	30,765	30,765
Current Provisions	1,476,224	1,529,368	1,579,837	1,631,971	1,685,827	1,741,459	1,798,927	1,858,292	0	0
Current Liabilities	**1,642,585**	**1,692,896**	**2,577,974**	**3,495,013**	**3,621,711**	**3,754,654**	**3,893,088**	**4,040,841**	**2,099,541**	**2,185,375**
Non Current Creditors	0	0	0	0	0	0	0	0	166,641	172,691
Non Current Provisions	61,509	63,724	65,827	67,999	70,243	72,561	74,955	77,429	1,999,599	2,065,586
Non Current Borrowings	0	0	9,170,945	17,482,684	15,724,379	13,893,124	11,985,891	9,999,528	7,930,751	5,776,140
Non Current Liabilities	**61,509**	**63,724**	**9,236,772**	**17,550,683**	**15,794,622**	**13,965,684**	**12,060,846**	**10,076,956**	**10,096,991**	**8,014,417**
Total Liabilities	**1,704,094**	**1,756,619**	**11,814,745**	**21,045,696**	**19,416,333**	**17,720,338**	**15,953,934**	**14,117,797**	**12,196,532**	**10,199,792**
Net Assets	**361,769,700**	**373,851,154**	**385,790,762**	**396,504,522**	**406,622,094**	**416,976,904**	**427,823,937**	**438,973,002**	**451,214,696**	**464,101,659**
Equity										
Accumulated Surplus	253,901,914	262,864,164	271,543,039	278,624,137	284,915,346	291,399,269	298,369,981	305,657,551	314,052,673	323,072,903
Asset Revaluation Reserve	107,867,787	110,986,990	114,247,723	117,880,385	121,706,748	125,577,635	129,453,956	133,315,451	137,162,023	141,028,755
Total Equity	**361,769,700**	**373,851,154**	**385,790,762**	**396,504,522**	**406,622,094**	**416,976,903**	**427,823,937**	**438,973,002**	**451,214,696**	**464,101,659**

Port Macquarie-Hastings Council - Long Term Financial Plan
Cash Flow Statement - Sewer

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Cash Flow from Operating Activities										
Rates & Annual Charges	-31,173,724	-32,091,469	-32,899,514	-33,722,948	-34,566,987	-35,432,147	-36,318,954	-37,227,953	-38,159,696	-39,114,754
User Charges & Fees	-608,358	-599,071	-619,552	-639,997	-661,117	-682,934	-705,471	-728,751	-752,800	-777,643
Investment Revenue and Interest	-912,000	-755,005	-781,466	-652,118	-465,358	-438,571	-614,854	-901,460	-1,274,923	-1,673,608
Grants & Contributions	-2,677,947	-2,751,618	-2,806,670	-2,862,821	-2,920,073	-2,978,424	-3,037,971	-3,098,814	-3,160,765	-3,223,913
Other Operating Income	-109,234	-119,467	-122,771	-125,841	-128,987	-132,211	-135,517	-138,905	-142,377	-145,937
Operating Activities : Receipts	**-35,481,263**	**-36,316,629**	**-37,229,974**	**-38,003,725**	**-38,742,522**	**-39,664,288**	**-40,812,768**	**-42,095,883**	**-43,490,562**	**-44,935,855**
Employee Costs	5,114,214	5,319,065	5,499,207	5,680,681	5,868,143	6,061,792	6,261,831	6,468,472	6,681,931	6,902,435
Borrowing Costs	74,679	0	0	410,000	796,009	725,965	653,014	577,037	497,907	415,493
Materials & Contracts	11,549,751	11,324,484	11,789,712	12,275,511	12,517,091	12,887,366	13,312,164	14,097,361	14,209,368	14,720,486
Other Operating Expenses	1,969,950	2,040,869	2,108,217	2,177,789	2,249,656	2,323,894	2,400,583	2,479,802	2,561,635	2,646,169
Operating Activities : Payments	**18,708,595**	**18,684,418**	**19,397,136**	**20,543,981**	**21,430,898**	**21,999,017**	**22,627,592**	**23,622,672**	**23,950,841**	**24,684,584**
Net Cash Provided by Operating Activities	**-16,772,669**	**-17,632,212**	**-17,832,837**	**-17,459,745**	**-17,311,624**	**-17,665,271**	**-18,185,176**	**-18,473,211**	**-19,539,720**	**-20,251,271**
Cash Flow from Investing Activities										
Sale of Investments	-61,970,406	-53,836,465	-44,236,399	-48,680,284	-28,827,979	-17,757,751	-22,325,134	-31,472,026	-42,981,454	-55,115,248
Investing Activities : Receipts	**-61,970,406**	**-53,836,465**	**-44,236,399**	**-48,680,284**	**-28,827,979**	**-17,757,751**	**-22,325,134**	**-31,472,026**	**-42,981,454**	**-55,115,248**
Purchase of Investments	55,001,676	43,499,653	50,772,205	30,122,453	17,344,447	21,424,250	30,317,040	41,718,123	54,188,708	63,334,760
Purchase of Infrastructure, Property, Plant & Equipment	20,697,340	28,563,637	20,921,065	46,256,041	27,767,472	12,029,555	7,902,287	5,730,485	5,701,418	9,490,163
Investing Activities : Payments	**75,699,015**	**72,063,291**	**71,693,270**	**76,378,494**	**45,111,919**	**33,453,806**	**38,219,327**	**47,448,608**	**59,890,126**	**72,824,923**
Net Cash Used in Investing Activities	**13,728,610**	**18,226,826**	**27,456,872**	**27,698,210**	**16,283,941**	**15,696,054**	**15,894,194**	**15,976,582**	**16,908,672**	**17,709,675**
Cash Flow from Financing Activities										
Borrowings and Advances Receipts	0	0	-10,000,000	-10,000,000	0	0	0	0	0	0
Financing Activities : Receipts	**0**	**0**	**-10,000,000**	**-10,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
Borrowings and Advances Payments	3,444,928	0	0	829,055	1,688,261	1,758,305	1,831,255	1,907,233	1,986,363	2,068,777
Financing Activities : Payments	**3,444,928**	**0**	**0**	**829,055**	**1,688,261**	**1,758,305**	**1,831,255**	**1,907,233**	**1,986,363**	**2,068,777**
Net Cash (Provided by) or Used in Financing Activities	**3,444,928**	**0**	**-10,000,000**	**-9,170,945**	**1,688,261**	**1,758,305**	**1,831,255**	**1,907,233**	**1,986,363**	**2,068,777**
Net (Increase) / Decrease in Cash and Cash Equivalents	400,869	594,614	-375,966	1,067,520	660,578	-210,912	-459,726	-589,396	-644,686	-472,819
Cash and Cash Equivalents at Start of Year (Surplus)	-3,244,264	-2,843,395	-2,248,780	-2,624,746	-1,557,226	-896,647	-1,107,559	-1,567,285	-2,156,681	-2,801,367
Cash and Cash Equivalents at End of Year (Surplus)	**-2,843,395**	**-2,248,780**	**-2,624,746**	**-1,557,226**	**-896,647**	**-1,107,559**	**-1,567,285**	**-2,156,681**	**-2,801,367**	**-3,274,186**

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Workforce Management Strategy



PORT MACQUARIE
HASTINGS COUNCIL

Executive Summary

Effective workforce planning is fundamental in meeting the community's needs now and into the future. This strategy outlines our commitment to ensuring we have both the capacity and capability within our workforce to deliver positive outcomes for the organisation and ultimately, our community.

Workforce Planning is a key component of the Integrated Planning and Reporting Framework, set out by the NSW Office of Local Government. It identifies high level issues and challenges and provides a framework to guide our people management strategies.

Our Workforce Management Strategy aligns with and supports our key planning and strategy documents including the Community Strategic Plan and Long-Term Financial Plan, to support the delivery of our commitments through a capable, skilled, engaged and sustainable workforce.

Key workforce challenges include an ageing workforce, lack of diversity, skills shortages and the attraction, development and retention of a highly skilled and motivated workforce.

Implementation of this strategy will allow us to set priorities within our resourcing capacity to deliver short, medium and long-term community objectives. This is a dynamic document that will evolve to ensure we have the right people in the right place at the right time.

Purpose

Our Workforce Management Strategy outlines our commitment to ensuring we have both the capability and capacity within our workforce to deliver positive outcomes for the organisation and ultimately, for our community.

This strategy provides a platform to identify, consider and respond to the human resourcing issues and risks facing the organisation now and into the future. The strategies set out in this Strategy will contribute to an engaged and productive workforce, ensuring we can attract and retain the right people to inform strategic direction, develop innovative approaches, and deliver services effectively and efficiently, to meet community expectations.

Workforce planning will be a continuous process based on the following key steps:

1. Analyse our workforce
2. Forecast future needs
3. Assess current and predicted challenges
4. Develop and implement strategies
5. Continuous monitoring and evaluation

Aims

- Ensure we have the skills and capability to deliver outcomes identified in the Community Strategic Plan
- Attract, retain and develop a highly skilled and motivated workforce
- Build a safety minded, innovative and collaborative workforce
- Train, develop and upskill our current workforce to meet future needs
- Position us as an Employer of Choice

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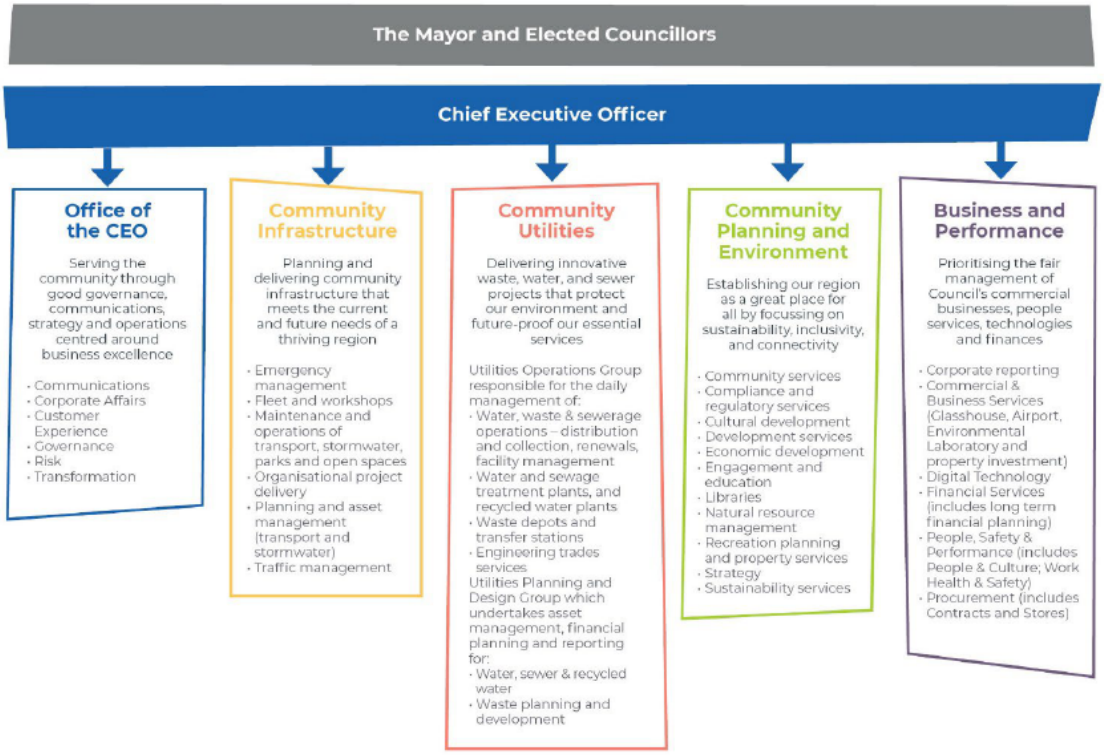
Our Organisational Structure



Vision, mission, values

Our Vision – to create the most liveable, sustainable and innovative place in Australia

Our community matters. It's where we live, it's who we serve and it's why we exist. Our community is looking for us to step up and take the lead, to make sure our infrastructure and amenities meet community needs and expectations now and into the future.

Key Focus Areas

Environmentally Sustainable - we have a healthy natural environment that is resilient to the impacts of natural hazards and environmental change

Resilient - we are a welcoming, safe and inclusive community that nurtures healthy minds and bodies

Liveable - we are a well-designed, diverse and vibrant region which offers a range of lifestyles and great places to live

Connected - we live in accessible communities with a range of options for connecting with each other

Thriving - we have a diverse and flourishing local economy which provides employment opportunities for people of all ages and abilities

Authentic and High Performing - we have leaders who represent the best interest of our community and are engaged, open, transparent and accountable

Our values underpin and drive everything we do and every decision we make. These underlying principles protect our employees and our community.

'CAPIT'

Communication - we keep each other informed
Accountability - we hold ourselves and others accountable
Professionalism - we deliver the best value
Integrity - we are open, honest and fair
Teamwork - we achieve together

Our desired Workplace Culture

Our workplace culture is supportive and collaborative. Our approach is to build trust through co-design.

We are vibrant, agile and brave when faced with challenges. Our teams love what they do and are passionate about building a modern organisation and a lively community.

We continue to improve and develop to deliver the best possible outcomes for our region.

We recognise our employees for their excellence as we work towards our vision - to be the most sustainable, innovative and liveable place in Australia.

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Workforce Analysis

Gender	38.6% - Female 61.4% - Male
Diversity	3% - ATSI 5.44% - Nationality other than Australian 1.45% - Disability
FTE	604.1
Turnover in 2021	10.8%
Age	47 - Median Age 84 Employees aged 60+ 33 Employees in Gen Z 5.25% - Gen Z 29.73% - Millennials 43.56% - Gen X 21.46% - Baby Boomers
Length of Service	Average tenure 9 years
Current employees	629
New employees in 2021	69
Employment Type	527 - Full Time 60 - Part Time 42 - Casual
Number of employees who live within LGA	606 or 96.3%

Forecasted Future Needs

Our Community Strategic Plan, *Imagine2050* places emphasis on the effective management and maintenance of essential infrastructure, protecting the environment, preparations for natural events and the impacts of climate change. It includes a strong focus on innovation and sustainability in addition to creating a creative, culturally rich, safe and inclusive community.

In order to deliver the priorities identified in Imagine2050, that there will be an increased reliance on qualified and experienced professionals in the civil engineering, project management and environmental fields.

With the introduction of new systems and technologies we anticipate a high level of support required from our digital technology team who possess appropriate skills and knowledge.

Current & Predicted Challenges

Financial considerations

Our workforce is one of our most valuable assets and investments. Our Long-Term Financial Plan (LTFP) helps us analyse and determine expected staff increases, predicted salary increases and national superannuation rises.

People management and development strategies and activities that support our workforce, our policies and procedures are funded annually through our budget.

A forecast of future staffing needs is considered each year, identifying proposed positions for the year ahead. While there is unlikely to be an increase in positions over the coming four years, as vacancies arise assessments will be conducted to determine the most appropriate actions. A 2% wage increase in 2022 under the Local Government Award has been planned for, with increases in future years uncertain due to the upcoming Award review. Superannuation increases of 0.5% in 2022, 2023, 2024 & 2025 are anticipated but are yet to be confirmed.

There has been an increase in worker's compensation insurance premiums over the past few years and there is potential for this trend to continue unless there is a concerted effort to focus on safety and mitigate risks.

Financial and environmental sustainability is a key themes in Imagine2050 this is being integrated through all of our strategy and planning documents.

NSW labour market

While unemployment fell across NSW in the three months to September 2021, the Australian Bureau of Statistics (ABS) seasonally adjusted estimate for January 2022 has unemployment at 4.2%. The unemployment rate in the Port Macquarie-Hastings reflects this state-wide trend, with 4.1% unemployment at September 2021.

Low levels of applicants per advertisement, relative to historical trends, highlights concern over labour shortages.

Skill shortage areas

Across NSW, 86% of Councils reported skills shortages, with engineers, town planners, building surveyors, project managers, environmental officers, supervisors/team leaders and ICT technicians being the hardest roles to recruit.

The National Skills Commission - Skills Priority List provides current labour market and future demand ratings for occupations nationally and by state and territory. This list represents the most comprehensive survey of occupational shortages in Australia and, in 2021, found national shortages in engineering, planning and surveying.

Between October 2019 and May 2021, we advertised 35 positions that required an engineering, planning or surveying qualifications. Three of these recruitment activities were ultimately unsuccessful and 11 positions attracted less than 5 applications, limiting the selection of highly qualified and experienced candidates.

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Lack of diversity

The Port Macquarie-Hastings is home to 3,174 Aboriginal and Torres Strait Islander people equating to 4% of our local population. Within our workforce, 3% of people identify as Aboriginal or Torres Strait Islander.

Our workforce is predominantly Australian born (86%), which is reflective of our local population (81.4%) but remains higher than the broader NSW population (65.5%).

We are committed to working with individuals living with disabilities on a case-by-case basis to create feasible and inclusive work environments. Within our current workforce, 1.45% of our employees identify as living with a disability.

Ageing workforce

The Australian local government workforce is older than the all-industry average, with 53.7% of local government employees in 2018 aged over 45, compared to 40.6% in all other industries. The median age of our workforce is 47.

In addition, only 13.6% of the Australian local government workforce was under the age of 30, compared to 25.5% in all other industries. In the Port Macquarie Hastings region, 34% of the population is aged under 35, and among our workforce, 21.6% of employees fall into this age group.

Ageing is of particular concern in relation to operational staff, who are working in physically demanding jobs. Of our 629 employees, 45% are employed in operational roles and 21% of these employees are aged over 60. The incidence of injury in this group is increasing and recovery time is longer. Transitioning older operational staff to alternate roles when they are physically unable to continue their traditional work can be a challenge due to skill development needs in an increasingly digital and dynamic environment.

The proportion of Australians aged 65 years and over increased to 15.3% in 2016. This rate is expected to increase more rapidly leading into 2026. The loss of corporate knowledge as the ageing workforce retires poses significant risk. With 13.4% of our current employees over the age of 60, a much stronger focus is required on training, knowledge capture and sharing prior to retirement.

Attraction and retention

We are experiencing challenges in attracting and engaging suitably skilled, experienced and qualified candidates to our workforce. Over the past year, there has been more than 15 occasions where, despite a position being advertised, a suitable candidate could not be found. These challenges may be due to a number of reasons including:

- Regional town living is no longer as attractive to due to increased housing costs;
- Increased flexible / remote working roles offered by organisations in major cities;
- Inability to compete with salary packages offered by private sector employers.

While the COVID-19 pandemic has seen minimal employees changing jobs, experts forecast 38% of employees will leave their current jobs in the 12 months to 2023. The pandemic has resulted in many employees reconsidering their priorities, with work-life balance and flexibility more highly valued than in the past. Employees are also looking for other benefits such as health and wellbeing offerings, and access to learning and development opportunities.

It is suggested that 43% of workers in Australia and New Zealand are planning to actively search for new work opportunities in 2022. We have not yet experienced this trend within our workforce, we anticipate this may change in the second quarter of 2022.

Generational differences

The age profile of our workforce indicates a cross section of generations, including Baby Boomers, Generation X, Millennials and Generation Z. These four generations are distinct and have unique characteristics that impact job satisfaction, engagement, work style, skills and motivation.

While generational workgroups create a positive workplace culture, a thorough understanding of the intergenerational differences is required to ensure effective staff attraction, retention, management and engagement.

People of different ages bring different perspectives, helping to increase innovation and creative problem-solving. As we serve a diverse local population, we need to recruit and support a workforce that reflects this generational diversity. It is important to understand the strengths, preferences and styles of each generation so we can build inclusive hiring practices, develop a supportive work culture and manage the generational gap.

Baby Boomers (1946-1964) are typically motivated by loyalty, duty and teamwork. They work best when provided with specific goals and deadlines and make great mentors. They tend to value long-term planning, independence, in-person interactions and recognition for their accomplishments.

Generation X (1965 – 1980) favour diversity and independence. Their work style is efficient and they are often resistant to change that impacts their work-life balance. They work best in flexible environments with opportunities for personal development. This generation is hardworking, adaptable and digitally savvy.

Millennials (1981-1996) are competitive and civic-minded, seeking challenge, growth and development in a fun work environment. Considered to digital natives, they respond well to flexible work arrangements, value personal relationships and crave unique work experiences. They seek to use their employment to make the world more compassionate, innovative and sustainable.

Generation Z (1997-2012) have a global, digital focus and expect personalisation and innovation in the workplace. They work best with new technologies, in an environment that encourages and supports individuality and independence. This generation's need for recognition is typically higher than those in previous generations.

Understanding the different needs, values, goals and expectations of these different generations is key to providing managers with the necessary tools to effectively manage and motivate high performing multigenerational teams.

Actions

Focus on safety

It's important that all levels within the organisation are empowered to own safety and develop an awareness of how their actions contribute to the overall safety engagement and performance within the organisation.

Safety requires a consultative and collaborative approach to ensure effective engagement and adoption across all levels of the organisation. No single role has all the safety answers or ability to own safety across an organisation.

Increasing employees' awareness and knowledge of their role in safety and how to identify and control hazards is the key to embracing and building a positive safety culture. A focus on safety requires all employees to drive a safety culture, where every worker understands they have a role to play, and treats their own personal safety and that of their colleagues as a primary focus in all work practices.

Challenges Addressed

- Financial considerations
- Ageing workforce

Activities may include:

- Develop awareness and engagement for managers and supervisors to ensure ownership of safety
- Promotion of regular health and wellbeing activities and events
- Regular toolbox talks and workplace inspections
- Review and updating of WHS policies and procedures
- Develop communication pathways for the delivery of safety issues to all levels

Succession planning

Conduct succession planning to identify and prepare for future vacancies and undertake activities to address critical skill or knowledge gaps that may occur in future.

Challenges Addressed

- NSW Labour Market
- Skill Shortages
- Ageing Workforce

Activities may include:

- Workshops with Managers
- Opportunities for employees to cross skill across different areas of the business

Build and promote employer brand

Undertake activities that develop our reputation as a place to work and the employee value proposition to improve attraction and retention of top talent.

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Challenges Addressed
- Attraction and Retention
- Skill Shortages
- NSW Labour Market
- Lack of Diversity

Activities may include:
- Explore salary packaging options
- Conduct a review of the current salary structure
- Promote the non-financial benefits we offer
- Attendance at school/university career fairs
- Submitting nominations for external awards to recognise our employees

Increase leadership capability

Identify individuals with the potential and/or desire to be future organisational leaders and engage with them to increase capability through formal and informal training programs.

Challenges Addressed
- Generational differences
- Aging workforce

Activities may include:
- Building internal training package for future leaders
- Encouraging cross skilling across different areas of the business
- Training leaders to take ownership of WHS and embed a safety-first approach

Build career pathways

Build and promote employment pathways to encourage the community to consider a career with Council and support the career development of our existing employees.

Challenges Addressed
- NSW Labour Market
- Skill Shortages
- Ageing Workforce
- Attraction and Retention

Activities may include:
- Expanding the range of apprenticeships offered
- Introducing school-based traineeships
- Implementing a Graduate/Cadetship program
- Transitioning apprentices/trainees to roles after completion of their training
- Leadership development program

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Increased flexibility

Flexibility has been identified as one of the most desirable features our organisation has to offer employees. Efforts will be made to expand and promote the use of flexible arrangements to attract, motivate and retain highly skilled a highly skilled workforce.

Challenges Addressed

- NSW labour market
- Skill shortages
- Attraction and retention
- Ageing workforce
- Lack of diversity

Activities may include:

- Introduction of hybrid working model
- Review of purchased leave policy
- Promotion of transition to retirement options
- Consideration of new options to embrace flexibility

Employee engagement and recognition

A review of current engagement and recognition activities is required to ensure that these activities are supportive of an innovative, collaborative workforce with recognition tailored to suit the needs of all generations.

Challenges Addressed

- Attraction and Retention
- Lack of Diversity
- Generational Differences

Activities may include:

- Commencement of engagement activities post COVID-19 restrictions
- Team building workshops
- Review of non-monetary reward and recognition methods

Increased diversity and inclusion

We have an immediate focus on education and inclusivity in our workplace. Our ongoing commitment to grow the agenda of activities to support ensures our efforts to increase diversity are more reflective and responsive to our community.

Challenges Addressed

- Lack of diversity
- Generational differences
- Ageing workforce

Activities may include:

- Respectful and inclusive workplace training for all employees
- Recruitment and selection training for hiring managers and panel members
- Cultural awareness training
- Promotion of operational roles to female school leavers

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Data based decision making

We are committed to the Australian Business Framework (ABEF), adopted by Council in March 2021 which follows the principal of analysing the right data to inform decision making.

Challenges Addressed

- Financial considerations

Activities may include:

- Implementation of a Human Resource Information System
- Use of exit surveys
- Use of Vault system to increase reporting of hazards, injury, illness and exposures.

Review of physical and technological environment

We strive to create an environment which is modern, sustainable and innovative, that our people thrive in, feel connected to and are able to achieve outcomes for our community.

Challenges Addressed

- Generational Differences

Activities may include:

- Redesigning the physical office environment to ensure environmental and financial sustainability as well as providing dynamic and collaborative work spaces
- Increased used of networking tools such as Workplace to connect employees

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Action	Activities	Timeframe	Measures
Focus on Safety	• Health & Wellbeing events • Supervisor/ Manager Training • Toolbox talks • Regular Workplace Inspections	• Ongoing • By June 2023 • Ongoing • Ongoing	• Events held quarterly • Training delivered to 100% of supervisors • Toolbox talks delivered weekly • Workplace inspections conducted as scheduled
Succession Planning	• Workshops held with Leadership team • Succession Plans created • Succession Plans reviewed and updated • Succession plans systemised / digitised	• December 2022 • June 2023 • Ongoing	• Time required to fill key roles • Number of internal promotions aligned to succession plan • Turnover of top performers due to resignation
Build & Promote Employer Brand	• Attendance at career fairs/expos • Remuneration Review • Explore Salary packaging options	• Ongoing • December 2023 • December 2023	• PMHC attendance at 5 events per year • Reduction in queries where employees are confused about remuneration • Reduction in time to administer payroll changes and recruitment activities • Salary Packaging provider selected and implemented
Increase Leadership Capability	• Leadership program • Leadership planning • Leadership culture development • Coaching network	• December 2022	• Program developed and delivery commenced • Increase in leadership capability (identified through employee survey) • Reduction of grievances related to leadership matters
Build Career Pathways	• Document and digitise agile career pathways from entry level to executive. • Link L&D activities to career pathways and systemise.	• December 2023 • • December 2022	• Range of apprenticeships/traineeships offered expanded • Future leaders identified and participating in leadership program
Increased Flexibility	• Identify and monitor new trends in flexible working. • Fix agenda item with consultative committee to provide ideas from staff.	• December 2022 • June 2023	• Hybrid working model adopted by >50% of office based employees • Flexible working policies reviewed and updated
Employee Engagement & Recognition	• Engagement Activities • Review of methods for reward and recognition	• Ongoing • June 2024	• Events held quarterly • Reward and Recognition policies and procedures updated

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Action	Activities	Timeframe	Measures
Increased Diversity & Inclusion	• Workplace Training	• December 2023	• Training attended by 100% of people leaders
Data Based Decision Making	• Implementation of HRIS	• December 2022	• Provider selected and implementation commenced
Review of Physical and Technological Environment	• Review impact of hybrid arrangements on usage of physical office space	• July 2023	• Identify employee satisfaction via people survey.

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Asset Management Strategy & Plan



PORT MACQUARIE
HASTINGS COUNCIL

Overview

This is the third review of our Asset Management Strategy which has been undertaken in accordance with the requirements of the NSW Integrated Planning and Reporting framework and forms part of our overall Resourcing Strategy.

We own and manages a broad range of valuable community assets.

These assets are valued at over $2.6 billion and are essential for servicing the needs and enhancing the quality of life of our community and include:

- buildings
- playgrounds
- marine wharves and jetties
- roads
- bridges
- pathways
- public toilets and amenities
- sports fields and facilitates
- swimming pools and aquatic facilities
- community Halls
- ferries
- our digital and information systems
- artworks
- books and heritage collections

This Asset Management Strategy

- identifies the way we look after our community's assets
- considers where we to be in 2050 and how to get there
- details a set of strategic actions aimed at improving asset management performance over time
- outlines the key principles that underpin our approach to asset management
- illustrates how our asset portfolio supports current and future service delivery.

Supporting this strategy is our **Asset Management Policy** which establishes the framework for the nature and direction of asset management and recognises that infrastructure assets are critical in supporting the services we deliver to the community.

The Asset Management Strategy and Asset Management Policy are supported by asset specific management and service plans which:

- detail levels of service by asset class
- forecast asset related resource requirements
- set timeframes and
- identify costs for key maintenance, replacement and renewal activities

Our asset management practices range across varying levels of maturity depending upon the asset class. Recent attention and improvements to our practice means that we are reviewing each of our current asset plan and progressing towards achieving core asset maturity, as defined by the International Infrastructure Management Manual.

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This Asset Management Strategy has been developed as a living and evolving guide for asset related decisions and actions The initiatives it contains must be reviewed and reported against regularly to ensure applicability in our changing environment and to ensure continued alignment with **Imagine2050** our Community Strategic Plan.

What is asset management?

In simple terms, asset management refers to the manner in which a business looks after its assets, both on a day to day basis (maintenance and operations) and in the medium to long term (strategic planning).

The **goal** of asset management is to ensure services are provided:

- in the most cost effective manner
- through the creation, acquisition, maintenance, operation, rehabilitation, upgrade and disposal of assets
- for present and future generations.

The **aim** of asset management planning is to offer the best possible services to the community at an acceptable cost and risk.

To assist in achieving this, we have developed various tools which include our Community Strategic Plan (Imagine2050), Asset specific management plans, service plans, risk management framework, and Long Term Financial Plans (LTFP).

Nine asset management drivers influence our direction for future processes, planning and systems. T

1. Life-cycle asset management principles – which means we consider not only the initial purchase price, but that we also apply a "whole of life" methodology for managing infrastructure assets including:

- planning
- acquisition/creation
- operation
- maintenance
- renewal
- upgrade
- disposal

2. Best value – we balance financial, environmental and social aspects to achieve best value for the community;

3. Decision support systems and knowledge – our systems are a corporate resource and will deployed for measurement, monitoring, evaluation, and reporting on the performance of assets to enable better and more informed decisions;

4. Service levels – our asset service levels will be clearly defined and will reflect the needs of the community; meet corporate policy objectives; and balance capital investment, operational safety and costs;

5. Long Term Financial Plan (LTFP) – Asset practices, plans and systems will enable the development of long term financial plans for asset classes;

6. Asset planning strategies – we undertake strategic planning, integrating long- term sustainability objectives into asset planning and project delivery, in order to meet the service delivery needs of the community;

7. Asset management practices – we adopt a consistent and standard methodology to the management of all asset groups including the development of infrastructure asset and risk management plans for all asset groups;

8. Responsibility – the responsibility for all individual aspects of the management and use of the Council's assets will be clearly defined; and

9. Sustainable environmental performance – all aspects of the management of the Council's assets will include criteria to achieve sustainable environmental performance.

Our vision for asset management

Infrastructure assets are critical in supporting the services delivered to the community.

We are committed to ensuring that infrastructure assets are managed to meet

- the strategic direction of Council
- the expectation of our community and
- providing the services desired within our financial capacity.

We continually improve the condition and management of its assets through following our long term Asset Management Strategy.

Allocation of resources and decisions on asset management have regard to impacts of asset acquisition and the whole of life cost involved in provision of service facilitated by the asset.

Purpose

The purpose of this **Asset Management Strategy** is to move closer to achieving this vision, by addressing three important questions with respect to Council's assets:

What is the current situation?
Where do we want to be?
How will we get there?

By addressing these questions, we ensure that continuous improvement is undertaken for the management of our current and future assets.

The Asset Management Strategy will continue to evolve as the strategic objectives of Council develop and change.

The relationship between these questions and the Asset Management Policy, Strategy and Plans is outlined below.

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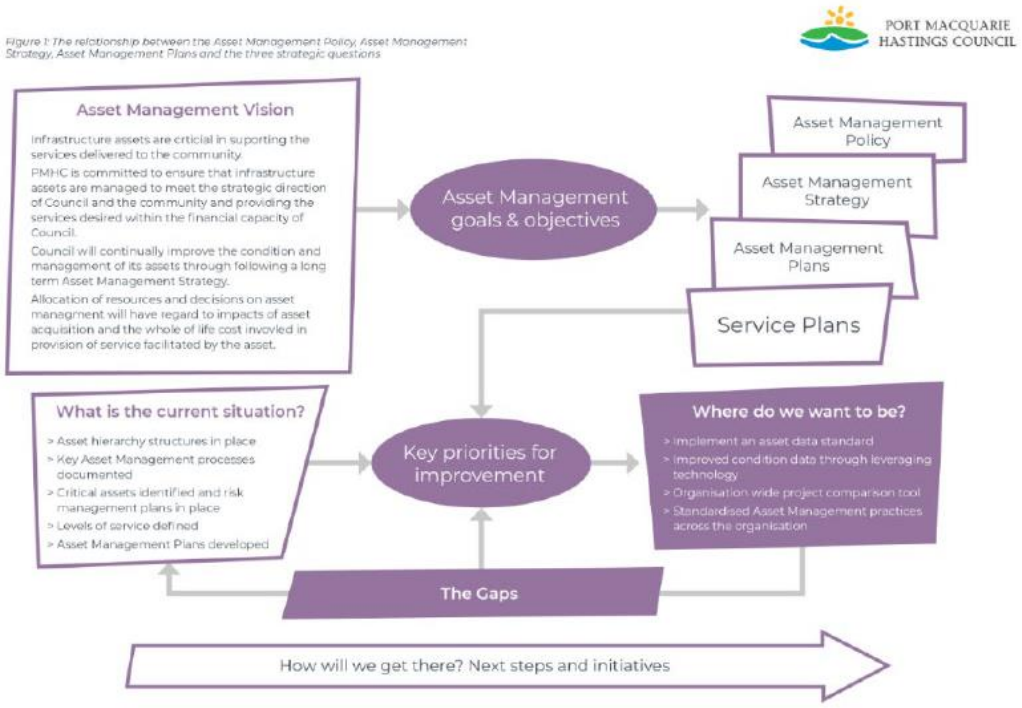
Figure 1: The relationship between the Asset Management Policy, Asset Management Strategy, Asset Management Plans and the three strategic questions



Asset portfolio

We are the custodian of approximately $2.61 billion of community assets.

These assets include roads, bridges, stormwater drainage, buildings, recreational facilities, water and sewerage networks, plant and equipment, land and other assets such as heritage collections, artworks and library books.

Council has invested substantial resources in the purchase, construction and maintenance of these assets over many years in order to service the needs and enhance the quality of life of our community.

Table 1: Asset replacement cost as at June 2021

Asset Type	Replacement Cost $'000
Works In Progress (at cost)*	77,135
Plant & equipment	41,267
Office equipment	22,527
Furniture & fittings	7,073
Leased plant & equipment	286
Land	
Operational Land	94,588
Community Land	28,614
Crown land (Council trustee)	22,536
Land under roads	67,636

Asset Type	Replacement Cost $'000
Non-depreciable land improvements	4,625
Depreciable land improvements	9,659
Infrastructure	
Other structures	7,947
Buildings	179,875
Roads, bridges, footpaths	1,170,600
Stormwater drainage	227,338
Water supply network	563,639
Sewerage network	433,579
Pools, open space, recreational	65,834
Other assets	
Heritage Collections	905
Library Books	6,216
Other	775
TOTAL	3,032,654
*Capital expenditure that has not been recognised against an asset	

Current situation

Current Asset Management Maturity

The International Infrastructure Management Manual 2015 (IIMM) identifies the Asset Management Maturity Index as a tool that organisations can use to determine their current level of Asset Management maturity. IIMM details the expectations for 'aware', 'basic', 'core', intermediate', and 'advanced' levels of asset management maturity.

In accordance with the principles outlined in the IIMM, specifically the Asset Management Maturity Index (IIMM Table 2.1.2.), we have reviewed the maturity of our asset management practices, processes and procedures.

This is summarised in Table 2 and examined in more detail in the following pages:

Table 2: Asset Management Maturity Index

Asset Management Maturity Index	Status
Section 2. Asset Management Requirements	
IIMM 2.1 - Asset Management Policy Development	Core
IIMM 2.2 - Levels of Service and Performance Management	Basic
IIMM 2.3 - Demand Forecasting	Basic
IIMM 2.4 - Asset Register Data	Intermediate
IIMM 2.5 - Asset Condition	Core
Section 3. Lifecycle Planning	
IIMM 3.1 - Decision Making	Basic
IIMM 3.2 - Risk Management	Basic
IIMM 3.3 - Operational Planning	Core
IIMM 3.4 - Capital Works Planning	Basic

Asset Management Maturity Index	Status
IIMM 3.5 - Financial and Funding Strategies	Basic
Section 4. Asset Management Enablers	
IIMM 4.1 - Asset Management Teams	Basic
IIMM 4.2 - Asset Management Plans	Basic
IIMM 4.3 - Management Systems	Core
IIMM 4.4 - Information Systems	Core
IIMM 4.5 - Service Delivery Mechanisms	Core
IIMM 4.6 - Improvement Planning	Aware

Asset management requirements

IIMM 2.1 Asset management policy development

Status: Core level of maturity - Asset Management Policy and Asset Management objectives developed, aligned to corporate goals and strategic context.

- Our current Asset Management Policy clearly defines our vision for and commitment to asset management and outlines asset management objectives and principles, which are consistent with Council's strategic objectives.
- Over the next 12 months a new Asset Management Strategy and Framework will be developed

IIMM 2.2 Levels of service and performance management

Status: Basic level of maturity – levels of service and performance measures are in place and cover a range of service attributes. Annual reporting is provided against performance targets and customer group needs analysed. Level of service and cost relationship understood.

- Levels of service and associated delivery costs for each level of service relating to each of its asset classes is documented.
- Service plans are being developed to establish, with community consultation, customer group needs and the resultant level of service to be provided to the community.
- We use the annual operational plan reporting process to report against performance targets across the organisation.
- The capture of capital, maintenance and operational costs within our financial system is currently undertaken differently for each asset class.
- The level of cost capture is generally set by the asset owner to suit project reporting requirements.

- While reports are generally able to be generated to extract required financial data, greater consistency in cost capture would improve the quality of cost data incorporated into specific asset management plan, as well as lifecycle planning processes and annual performance reporting outputs.

- Our internal Asset Management steering group provides oversite of asset management practices across the organisation to improve focus on Asset Management.

IIMM 2.3 Demand forecasting

Status: Basic level of maturity – demand forecasts based on experienced staff predictions, with considerations of known past demand trends and likely future growth patterns.

- Demand forecasting is included in each of our asset management plans. This forecasting is based predominantly on available population growth forecasts, interpreted by staff to inform future growth requirements.

- Past demand trends and likely future growth patterns are considered where appropriate.

- Demand forecasting is not currently at a consistent level across all asset classes.

IIMM 2.4 Asset register data

Status: Intermediate Core level of maturity – Sufficient information to complete asset valuation (basic attributes, replacement cost and asset age/life) and support prioritisation of programs (criticality); asset hierarchy, identification and attribute systems documented. Metadata held as appropriate.

- Our asset register contains current replacement costs and age data for each asset class.

- Asset attributes (physical, condition, financial and GIS) are contained to various levels of detail, dependent on asset class.

- The asset register contains sufficient asset data to complete asset valuations, noting we engage third party specialists to undertake annual asset revaluations. This provides an independent cross check of our data and useful life assumptions.

- Works programs are developed using condition and age data stored within the asset database.

- We have developed asset classification and hierarchy structures for each of our asset classes, with asset data attribute checklists developed.

- A standardised approach has been used at the highest level, with subsequent customisation within each asset register appropriate to each asset type.

- Assets are recorded at the 'component' level (rather than as a whole asset) to support annual asset valuation and depreciation processes.

- Structures are reviewed in line with changes to accounting practice and asset revaluation cycles.

- Condition rating review will be undertaken to align the approach across council

- We have not yet developed an asset metadata standard.
- Asset data is linked between our asset register, GIS system, and records management system.

Table 3 shows the rating matrix used to determine the level of completeness of our asset register.

Rating Number	Rating	Status
1	Exceeds	Standard meets or exceeds standard
2	Good	Meets at least 90% of required standard
3	Fair	Meets at least 70% of required standard
4	Poor	Less than 50% of the required standard
5	Unacceptable	Standard not being met, or no action taken

Table 4 -Asset Register Components - provides descriptions of the asset register components that have been assessed.

Component	Description
Asset database	Inclusion and completeness of asset class in the corporate database
Asset physical attributes	Inclusion and completeness of asset dimensions, construction material etc. in corporate database
Asset condition attributes	Inclusion and completeness of asset condition in corporate database
Financial attributes	Asset financial record inclusive of commissioning date, condition, purchase value, current value, depreciation cost, residual value and useful life
GIS Attributes	Asset location and physical attributes captured in GIS

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Table 5 - Asset Database Status - provides detail on the completeness of Council's asset register for each service area.

Service Area	Asset Database	Asset Physical Attributes	Asset Condition Attributes	Financial Attributes	GIS Attributes
Roads, Bridges & Transport	1-2	1-2	1	1 - 2	2
Water	3	3	3	3	2-3
Sewer	2	3	3	2	2
Stormwater & Drainage	3	3	3	3	2
Airport	2-3	2-3	2	2	4
Cemeteries	2	2	2	2	3-4
Library	2-3	2-3	2-3	2	N/A
Sports & Recreation	2	2	2	2-3	2
Buildings	2	2	2	2	1
Waste	3	3	3	2-3	3-4

- Detailed asset databases are maintained by our asset management team, with asset registers, attributes, condition, age and valuation being the data types recorded.
- However mechanical and electrical assets at water and sewer facilities are recorded at summary level, with a detailed asset register, attributes, condition and age data being maintained by the respective asset owner in a dedicated maintenance management system.
- Bridge asset data is administered by transport staff (currently using a dedicated bridge management system) with potential future plans to integrate with Deighton Total Infrastructure Management System (dTIMS).
- We ensure that maintenance of asset data is consistently recorded with an established link back to Council's primary asset database, and a documented procedure that includes conducting regular reviews to ensure asset data is being appropriately maintained.

IIMM 2.5 Asset condition

Status: Core level of maturity – Adequate data and information to confirm current performance objectives against asset management objectives.

- We possess and regularly obtain updated asset condition and age data to sufficiently review, at a high level, the operational performance objectives against our asset management objectives.

- The capture of condition data for an entire asset class is generally undertaken to support the development of future works programs or to inform an upcoming asset revaluation. In these instances, our asset management team coordinates and/ or support the capture of asset condition data, and ensure that data is captured in the appropriate format.

- There is currently no uniform process for the ongoing capture of condition data in the field, however stormwater and sewer asset data is captured via with CCTV inspections in the field.

- The level of available asset condition data is dependent on asset type. Whilst we retain sound current condition data for asset classes such as roads and buildings, there is less available condition data for asset classes such as water, sewerage, stormwater, bridges, and parks. As a result, works programs for these asset classes are generally developed utilising age data rather than condition data.

Lifecycle Planning

IIMM 3.1 Decision making

Status: Basic level of maturity – Corporate priorities incorporated into decision making.

- Our Asset Management Steering Group provides oversite of asset management practices across the organisation and to improve focus

- We incorporate organisational priorities into the development of our Delivery Program and supporting Operational Plans.

- We recognise the need for an organisation wide project prioritisation tool to enable fair and equitable comparisons of projects across different infrastructure classes. Recognising that Council has separate funds for water, sewerage, waste and general, any project prioritisation and comparison needs to be undertaken within the relevant fund.

IIMM 3.2 Risk management

Status: Basic Core level of maturity – Critical assets and high risks identified. Documented risk management strategies for critical assets and high risks.

- We regularly review our assets that are critical to our operations.

- Our overarching risk management approach is documented through quarterly reporting and details are stored in relevant risk registers, referenced in our plans and are summarised in Table 6.

The risk description column lists risks that need to be avoided.

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Table 6. Critical Council assets (extract as at 30 December 2016

Asset Type	Risk Description	Risk Management Strategies
Bridges	Structural failure of poor condition timber bridges	Transport Asset Management Plan/Works Programs including prioritisation. Reports to Council detailing current bridge maintenance practices and risk based management approach. Development of a stand-alone Bridges Asset Management Plan including a prioritised Timber Bridge Replacement Program. Replacement of bridges as funding becomes available. Undertake risk based maintenance on bridges.
Ferry services	Interruption to ferry services	Scheduled maintenance plans in place.
Footpaths	Trip hazards due to structural failures	Trip hazards are given highest maintenance priority by operational staff. Failures are risk-rated and fixed using Council's adopted risk based system and with operational funds available.
Open Space & Recreational	Adoption of new areas and assets without commensurate budget; failure to meet community expectations; emergence of new/ changes in recreational trends.	Strategic planning. Asset Management Planning. Active pursuit of grant funding. Community education. Sourcing of new technologies/materials. Open space planning controls.
Sewer Operations	Major breach of regulations in the operation of sewerage treatment plant and/or the provision of reclaimed water to customers and industry resulting in litigation	Standard Operating Procedures and monitoring programs in place to maintain license conditions. Reclaimed water site management plans implemented in accordance with DPI Water section 60 approvals.
Stormwater	Insufficient financial allocations to undertake remedial works and meet maintenance requirements resulting in increased asset failures, breakdowns, public liability, legal noncompliance, and risk to the environment e.g. major pipeline breaks, surcharging onto private property, property and public infrastructure damages with potential for significant liabilities for Council.	Provision of additional funding provided in future Operational Budgets.

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Asset Type	Risk Description	Risk Management Strategies
Transport	Insufficient financial allocations to undertake remedial works and meet maintenance requirements resulting in increased asset failures, breakdowns, public liability, legal noncompliance, and risk to the environment e.g. vehicle collision, public injury, significant pavement failures, Class actions	Annual condition assessment surveys for whole road network. Use of condition data to prioritise and identify works programs, resealing and resurfacing priorities. Prioritisation of maintenance and repair works based on risk and public safety, using best practice guidelines.
Water Operations	Sourcing water (rain/ reticulated/ recycled)	Environmental contingency planning. Ongoing secure yield studies. Ability to adopt water restrictions.
	Biological or chemical contamination of water supplies resulting in the poisoning of local residents or wildlife and pollution of the environment.	Drinking water quality management plan. Drinking water quality testing/monitoring programs and risk assessments. Site/facility access control and security monitoring of all water supply sites. CCTV installations operational at critical water & and sewer sites
	Structural failure of off-creek storage dam embankments, subsequent downstream flooding and loss of life, together with significant disruption to water supply service to all consumers.	NSW Dams Safety Committee has oversight of all NSW dams. Dam Safety Emergency Plans are in place. Five-yearly surveillance reports and daily surveillance monitoring activities. Epoch surveys now undertaken annually to determine movement trends in wall structures. High accuracy survey contractor engaged. Dams expert engaged for advice as required.
	Regulatory compliance breach in relation to water quality.	Standard Operating Procedures in place to maintain licence conditions. Annual returns identify compliance with licence conditions and potential capital works requirements.
	Water quality and customer expectations and perceptions	Vision, policies and strategies developed in line with state government requirements. Approved drinking water management plan implemented. NSW Health MOU in operation. Program of water compliance monitoring in place.

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IIMM 3.3 Operational planning

Status: Basic level of maturity – Operating procedures are available for critical operational processes. Operations organisational structure in place and roles assigned.

- Our operating procedures in place for a number of critical operational processes and supported via our organisational structure through identified roles and delegated authorities.
- We have focused on improving the planning and reporting accuracy of maintenance and renewals expenditure which will improve operational planning and budgeting processes in the future.

IIMM 3.4 Capital works planning

Status: Basic level of maturity – There is a schedule of proposed capital projects and associated costs spanning the next 3-5 years.

- We have developed a schedule of proposed capital projects and associated costs, as part of the development our Long Term Financial Plan.
- We are improving the accuracy of capital works planning, including developing more robust capital works forecasts.
- We recently implemented a Pavement Management System (PMS) to model the future deterioration of road assets, and inform the development of pavement reseal and rehabilitation programs over long term planning periods.
- Implementing this system for all asset classes will first require the definition and standardization of procedures for collecting, analysing, maintaining, and reporting on asset data. This would assist us to determine optimum strategies for maintaining assets in a serviceable condition over a given period of time for the least cost.

IIMM 3.5 Financial and funding strategies

Status: Basic level of maturity – assets re-valued in compliance with financial reporting and accounting standards. 10 year financial forecasts are based on extrapolation of past trends and broad assumptions about the future. Expenditure categories compliant with financial reporting standards.

We undertake revaluation of asset classes in accordance with the timetable set down by the Office of Local Government, and in compliance with relevant accounting standards.

The revaluation of individual asset classes is undertaken on a five-year cycle as follows:

2022-23	Buildings
2023-24	Land under roads
2024-25	Transport (including airport), stormwater, flood
2025-26	Parks & recreation, cemeteries, waste
2026-27	Water & sewer

Asset revaluations are:

- managed and coordinated by our dedicated Assets team, with input and support from our finance team and respective asset owners;
- generally undertaken by appropriately experienced third parties who provide. documentation and supporting evidence sufficient to satisfy external audit requirements;
- recognised as a major project, and annual budget allocations are provided for this purpose.

Recent process improvements relating to planning and budgeting have improved the linkage between individual asset management plans and the LTFP. There is a need to ensure that LTFPs are fully integrated with, and reflective of, our individual asset management plans.

Asset Management Enablers

IIMM 4.1 Asset management teams

Future State: Intermediate Level of Maturity – Organisational structure supports Asset Management. Roles reflect Asset Management resourcing requirements and reflected in position descriptions for key roles. Consistent approach to Asset Management across the organisation. Internal communication plan established.

It is essential to recognise that Asset Management is a corporate responsibility and as such:

- Responsibility and accountability for asset management will be embedded at the Executive management team level.
- Asset management issues will be considered by the Executive Management Team at the corporate level.
- All infrastructure planning decisions made by PMHC will be aligned with Asset Management Plans, Service Plans, Long Term Financial Plans, legislative requirements and Asset Management best practice from a whole-of-life cycle costing perspective.
- Specific user groups will support our cross-functional approach to asset management across the organisation and ensure consistency of best practice. This includes feedback loops across the organisation.
- Asset management will be a whole-of-organisation discipline, with personnel across the organisation participating. The importance of asset management will be appropriately reflected in position descriptions and performance management process, to ensure asset management related accountabilities and expectations are consistently applied, measured and managed across the organisation.

IIMM 4.2 Asset management plans

Future State: Core Level of Maturity – Asset Management objectives are defined with consideration of strategic context. Approach to risk and critical assets described, top-down condition and performance assessment, future demand forecasts, description of supporting Asset Management processes, 10 year financial forecasts, 3-year Asset Management improvement plan.

- 'Advanced' level Asset Management Plans will be in place for key infrastructure asset classes. This is an iterative process and it will take some time to achieve advanced level Asset Management Plans.
- Regularly review and update Asset Management Plans. These plans will include a review of risk and critical assets, condition and performance assessments, future demand forecasts, 10-year financial forecasts, and supporting improvement Plans.

IIMM 4.3 Management systems

Future State: Basic Level of Maturity – Simple process documentation in place for service- critical Asset Management activities.

- Asset management processes and procedures will be documented, to provide a consistent approach to asset management. Processes and procedures range from policy level, such as an Asset Capitalisation Policy, to simple procedural flow charts for everyday creation of assets.

IIMM 4.4 Information systems

Future State: Intermediate Level of Maturity – Spatial relationship capability. More automated analysis reporting on a wider range of information.

Asset Management System

- The corporate financial system will have the ability to adequately capture costs at a level that sufficiently allows future whole-of-life costing decisions.
- Work orders will be standardised across all asset classes. Work order cost tracking will enable the differentiation between routine and reactive maintenance events. This will enable the monitoring of maintenance program performance for all assets, in line with widely accepted asset management standards.
- Standardised reports for all asset owners will allow owners to make informed decisions on future assets and service delivery.

Graphical Information System (GIS)

- The GIS will continue to be fully integrated with the asset register for appropriate asset classes. This will allow asset attribute information to continue to be viewed in a spatial context and available to all staff.

IIMM 4.5 Service delivery mechanisms

Future State: Core Level of Maturity – Core functions defined. Procurement strategy/policy in place. Internal service level agreements in place with the primary internal service providers and contracts for the primary external service providers.

- Continue to foster an asset management framework under which asset owners are responsible for the whole-of-life management of their assets and associated budgets. The Asset Management Team acts as the custodian of Council's asset data and asset information database.
- Document asset management service delivery outcomes with primary internal service providers.

IIMM 4.6 Improvement planning

Future State: Core Level of Maturity – Current and future Asset Management performance assessed and gaps used to drive the improvement actions. Improvement plans identify objectives, timeframes, deliverables, resource requirements and responsibilities.

- Continue to implement the asset management improvement actions that have been identified and allocated as part of the overarching risk management process.
- Implement the next steps and initiatives as identified in the Asset Management Strategy

How will we get there – 'Next steps and initiatives'

Ref	Initiative		2017/18	2018/19	2019/20	2020/21
1	IIMM 2.1 - Asset Management Policy Development	Council and Executive to fully support and endorse the implementation of the Asset Management Strategy, the Long Term Financial Plan, and the Workforce Management Strategy and Plan. These are the integrated documents that comprise Council's Resourcing Strategy.	Endorse Resourcing Strategy			
2	IIMM 2.2 - Levels of Service and Performance Management	Continue to review Council's developed service levels with the community via community consultation as directed by the engagement strategy	Ongoing as directed by Council's engagement strategy			
3	IIMM 2.4 - Asset Register Data	Develop and implement an asset data standard to govern how all new asset data is to be provided to Council's Asset Management and GIS teams	Develop asset data standard	Implement asset data standard	Review and improve asset data standard process	

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Ref	Initiative		2017/18	2018/19	2019/20	2020/21
4	IIMM 2.5 - Asset Condition	Continue to capture outstanding asset data to address known deficiencies and better inform Council's forward works planning	Capture of high risk stormwater condition data			
			Conduct visual inspection of Port Macquarie (East and West) zoned sealed roads	Conduct sealed road network condition data laser survey	Conduct visual inspection of Southwest zone sealed roads	Conduct visual inspection of Northwest zone sealed roads
			Capture high risk electrical assets			
					Capture fibre optic assets	
					Capture medium risk stormwater condition data	
						Capture of airport asset data
5	IIMM 2.5 - Asset Condition	Use technology to enable and support ongoing data capture in the field by Council operational staff, to improve asset data quality and accurateness	Develop and implement playground and airport field based data collection apps	Develop and implement buildings, parks and significant trees field based data collection apps	Develop and implement field based data collection apps based on Council priorities	

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Ref	Initiative		2017/18	2018/19	2019/20	2020/21
6	IIMM 3.1 - Decision Making	Introduce an organisation-wide project prioritisation tool to allow fair and equitable comparisons of projects across different infrastructure classes. Recognising that Council has separate funds for water, sewerage, waste and general, any project prioritisation and comparison will be undertaken within the relevant fund.		Develop and implement general fund project prioritisation tool	Develop and implement sewer fund project prioritisation tool	Develop and implement water fund project prioritisation tool
7	IIMM 3.5 - Financial and Funding Strategies	Develop long term financial plans for all asset classes and incorporate them into Council's overall LTFP.	Ongoing as part of Council's annual budgeting process			
8	IIMM 4.1 - Asset Management Teams	Foster the development of asset specific asset management user groups that meet regularly to continue to improve Council's asset management practices.	Establish asset-specific user groups	Hold regular meetings of established user groups to identify asset management improvement areas		
9	IIMM 4.3 - Management Systems	Develop processes and procedures for standardising asset management practice across the organisation		Document Council's asset data standard processes	Document key transport asset management processes	Document key stormwater asset management processes

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Ref	Initiative		2017/18	2018/19	2019/20	2020/21
10	IIMM 4.4 - Information Systems	Implement standardised reports across Council to support asset owners in making informed decisions on future assets and service delivery	Develop standardised reports based on Council priorities	Implement and use standardised reports		Review standardised reporting within Council
			Develop data classification standards for storage of aerial and imagery data	Implement data classification standards for storage of aerial and imagery data	Review and improve aerial and imagery data classification standards	
				Renew Council's procurement of rural aerial imagery data	Renew Council's procurement of urban aerial imagery data	

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One Year Operational Plan 2022-2023

PORT MACQUARIE
HASTINGS COUNCIL

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Acknowledgement of Country

Yii Birrbay Barray
This is Birpai Country

Nyura yiigu
marala barraygu,
nyaagi, ngarragi
You have come here,
to the country to see,
listen and remember

Gathay Nyiirun Wakulda
Let's all go together as one

We acknowledge that we are on Birpai country and pay respects to all Elders past, present and emerging. We acknowledge the ongoing connection to the Traditional Owners and Custodians of the lands and waters of the Port Macquarie Hastings Region.

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Message from the Mayor / CEO

To be inserted following exhibition.

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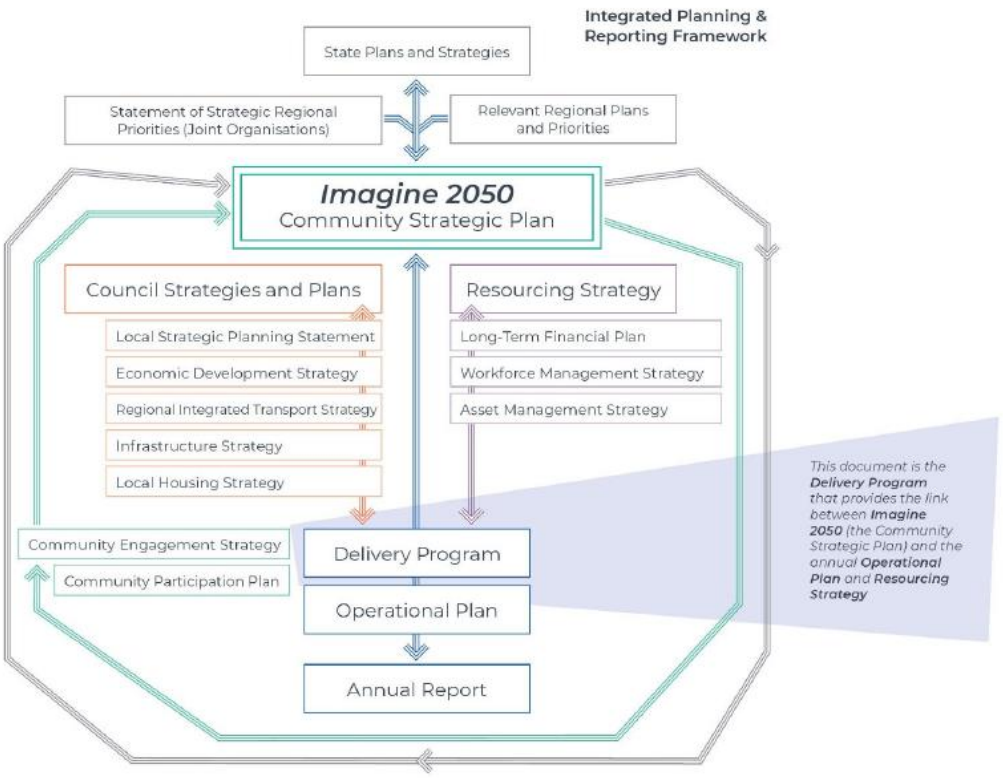
Our Operational Plan 2022-2023

The Operational Plan is a key element of the Integrated Planning and Reporting (IP&R) Framework. This Framework opens the way for Council and our community to have important discussions about funding priorities and service levels, how these shape our place and how we can work together to create our desired future.

Under New South Wales Government legislation, councils must prepare a number of plans that provide details on how they intend to deliver works and services in the short and long term. These plans are based on the community's priorities, which have been identified in the Community Strategic Plan, and present a balanced approach to long and short term planning that considers how the resources available to Council can be used to deliver our community's outcomes.



How the Plans Link



This document is the Operational Plan which is depicted above in blue.

This Operational Plan represents the first year of the Delivery Program 2022-2026 which contains the documents outlined in the graph above.

The Delivery Program identifies the elected Council's priorities for a 4-year period. It details the specific strategies that Council will implement to help achieve the community's priorities and goals as set out in our Community Strategic Plan *Imagine2050*.

The Operational Plan is developed annually throughout the budget process to ensure we have the resources and capacity to continue to implement Council services and projects responsibly. It details the specific actions, projects and programs Council will undertake by service area.

When you have a look at our Operational Plan you'll see what's happening in 2022-23, including ongoing Council services, long term planning for sustainable growth, community development and exciting infrastructure projects. Importantly, you'll see how the work we have planned links back to what you told us you wanted for the future of Port Macquarie-Hastings as detailed in our Community Strategic Plan *Imagine2050*.

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Snapshot of Capital Works Projects 2022-2023

Over the next 12 months we will deliver a significant number of projects and services designed to improve the liveability and sustainability of our communities - using innovation as a driving force for improvement in all that we do.

The Capital Works programs, projects and activities included in this Operational Plan demonstrate our commitment to improving Port Macquarie-Hastings and to delivering the quality services and facilities that our community deserves and expects. This provides a snapshot of some of the key initiatives Council will deliver during 2022-23. For details on all the projects across our service areas, we encourage all ratepayers, residents, workers, business owners and visitors to read our Operational Plan and look forward to what we will achieve together in the year ahead.

Flood Recovery

In March 2021, Port Macquarie-Hastings LGA was impacted by a natural disaster described as being a 1-in-100-year flood event. This caused widespread damage across our region

The floods impacted personal lives and public spaces to an extent we haven't seen before. The region's homes, roads, bridges and recreational spaces were severely damaged, and in some cases, washed away.

The emotional and financial ramifications of this natural disaster continue to be felt 12 months on. We recognise just how difficult it has been for our residents to deal with during the middle of a global pandemic, which came so soon after the bushfires of 2019.

We are making every effort to return our region back to its pre-flood state, but it will take some time - about two more years - to get there.

The damage bill from our initial emergency relief works was in excess of $13.56 million, with a further $72 million estimated for the longer term repairs. However, a second weather event in November 2021 and another in February 2022 have pushed that figure higher.

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The Task Ahead

We've completed works on 556 of the 1000+ impacted locations, at a cost of more than $20 million. We are working closely with our funding authorities, including Resilience NSW as the lead agency, Transport for NSW, Public Works Advisory, Environmental Protection Authority, Crown Lands, and insurers to approve the remaining works for repair.

During 2022-23, the ongoing management of our Flood Recovery from the March 2021, November 2021 and February 2022 weather events remain a top priority.

Our flood recovery program is a multi-layered, highly involved process and our timings of work depend strongly on receiving approval and funding for each of the individual repairs, as well contractor and resource availabilities.

Over the next 12-24 months, we will be working to repair the remaining 41% of locations and return our community to its pre-flood state.

Our website hosts an interactive map which highlights all of the eligible locations for repair under the Natural Disaster Guidelines across our region (https://www.pmhc.nsw.gov.au/Your-Council/Our-projects/Flood-recovery).

Key projects this year

Comboyne Road
Captain Cook Bicentennial Drive
Ennis Road
Rocks Ferry Reserve

Recovery snapshot

Repair & recovery works required to 1000+ impacted locations, including:
182 roads and bridges
51 parks and reserves
beaches, waterways & canals
footpaths
stormwater assets
recreation amenities

Cost to date $20m
Estimated future costs $97m
Completed repair sites 59%

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Laurieton, Camden Haven and Surrounds

PROJECT		FUNDING
North Brother Flood Risk Management Plan	$	10,000
Flood - Voluntary House Raising	$	15,000
Beach to Beach Walk	$	500,000
Moroko Park, Pembrooke	$	85,000
Pacific Drive - Footpath	$	530,000
Camden Haven Recycled Water Review	$	150,000
Sewer -Camden Haven	$	100,000
Sewer Telemetry Radios Camden Haven	$	130,000
Panorama Drive	$	217,000
Rainbow Beach Sports Fields	$	300,000
Footpath - Mcgilvray	$	80,000
Ocean Drive, Bonny Hills	$	1,870,000
Construction of the Southern Arm Trunk Main(DN750) - Pacific Hwy to Bonny Hills	$	3,000,000
Elevated Reservoir at Bonny Hills	$	200,000
Elevated Reservoir at Bonny Hills	$	50,000
Bonny Hills WwTP	$	400,000
Dunbogan Reserve	$	240,000
Developer Servicing Plans (DSP) - Sewer	$	90,000
Lake Cathie Dredging	$	120,000
Lake Cathie Bridge	$	150,000

Port Macquarie

PROJECT		FUNDING
PM Airport - Biocertification Strategy	$	100,000
PMQ Airport - Hangars	$	30,000
PMQ Airport - Parallel Taxiway	$	7,000,000
PMQ Airport - Terminal (walkway)	$	300,000
Port Macquarie Aquatic Facility	$	800,000
Broadwater Canals	$	700,000
Destination Brand Implementation	$	150,000
Hamilton Green Enhancement Project	$	6,500
Port Macquarie Community Centre	$	250,000
Risk Management Software	$	25,000
Settlement Shores Canals	$	110,000
Port Macquarie Civic Precinct	$	100,000
Biodiversity Mgmnt - Flying Fox Management	$	63,000
Port Macquarie Bicentennial Walkway	$	125,000
Rotary Park, Stewart Street	$	180,000
Town Beach Reserve	$	450,000
Wayne Richards Regional Sporting Complex	$	450,000
Westport Boating Amenities	$	140,000
Westport Park, Livvi's Place	$	1,100,000
Fernbank Creek/Sancrox	$	100,000
Health & Education Precinct	$	50,000
Property Investment Portfolio	$	150,000
Boundary Street Upgrade	$	75,000
Continuation of High Traffic Road Resurfacing	$	992,475

PROJECT		FUNDING
Continuation of Pavement Rejuvenation Treatments	$	248,119
Gordon Street Upgrade	$	1,853,200
Lake Road - Footpath	$	620,000
Lake Road Duplication - Ocean-Chestnut	$	765,000
Lake Road/Jindalee Road/Fernhill Road Intersection	$	250,000
Ocean Drive	$	23,268,665
Oxley Highway, Port Macquarie - Shared Path	$	633,236
Port Macquarie CBD Works	$	120,000
Kingfisher Waste Transfer Station Upgrade	$	650,000
Wauchope Landfill (closed)	$	100,000
The Glasshouse - Plant & Equipment Purchases	$	10,000
The Glasshouse - Technical Equipment Purchases	$	56,000
750 Main to Port Dam	$	5,000,000
Maher Rd to Crestwood Water Main	$	300,000
Marbuk Motorised Valve	$	647,800
Northern Arm Trunk Main (DN750) from Cowarra to Port Dam	$	434,997
Port Dam PS	$	500,000
Port Dam Pump Station	$	200,000
Thrumster RW Interim Supply	$	595,000
Widderson St Reservoir	$	500,000
Gravity Sewer Trunk Mains (Area 15)	$	1,200,000
Port Macquarie Recycled Water Treatment Plant	$	200,000
Port Macquarie Water Treatment Plant	$	1,507,000
Thrumster Sewerage Treatment Plant	$	500,000
Sewerage	$	340,000

Wauchope, Rural and Surrounds

PROJECT		FUNDING
Koree Island Rock Ramp	$	1,095,000
Lake Road Service Bridge	$	200,000
Sancrox/Thrumster Sporting Fields	$	230,000
Kendall Water Supply - Security Feed	$	150,000
Thrumster Sports Fields - Acquisition	$	8,899,177
Thrumster Sports Fields	$	1,100,000
Charlie Watt Reserve, Telegraph Point	$	85,000
Bridge on Farrawells Road	$	314,500
Telegraph Point Clearwater Storage	$	500,000
Telegraph Point Water Treatment Plant	$	106,000

Delivering through services

Council's contribution to delivering the objectives sets out in our Community Strategic Plan *Imagine2050* is achieved through the 37 services that we deliver each day. These services need to be effectively and efficiently provided and their progress and achievements monitored and reported to our community.

This Operational Plan has been designed so that you can get a better understanding of the costs of our services and how well we are delivering the projects and services we are responsible for.

To do this we are presenting the Operational Plan activities by the services that Council delivers. Each Service Statement identifies the key outputs for the year, as well as the resources needed to deliver the service. We have also provided details of forecast expenditure for projects for the remainder of the Delivery Program period.

The services, projects and programs for each Service all directly align to objectives from the Delivery Program, which is Council's commitment to delivering on the priorities and aspirations you told us when we were developing the Community Strategic Plan *Imagine2050*.

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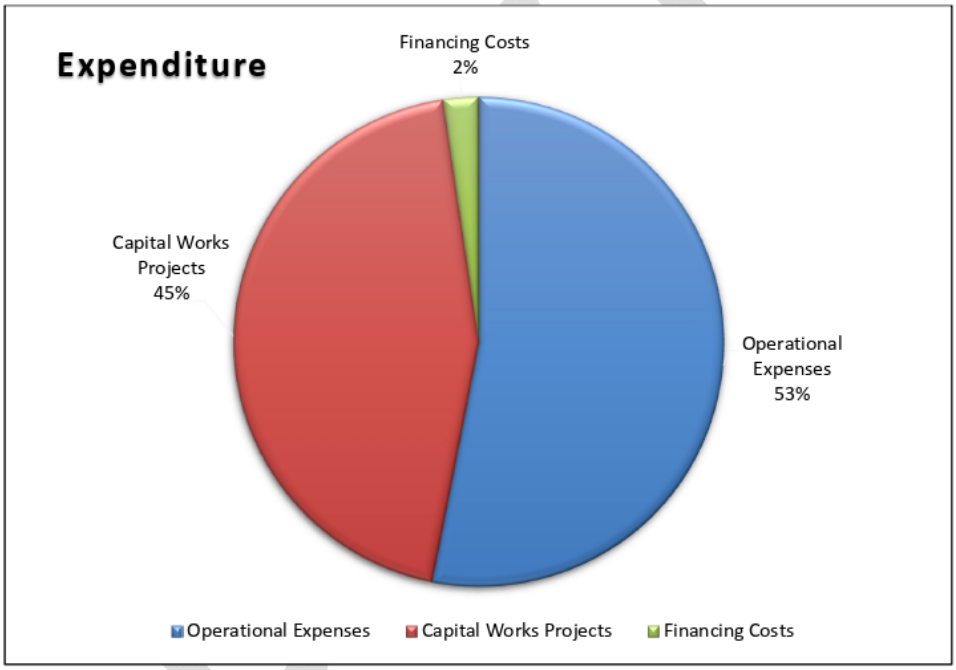
Income and Expenditure Summary 2022-23

Operating Expenditure $288.9m (approx.)

Projected expenditure includes:

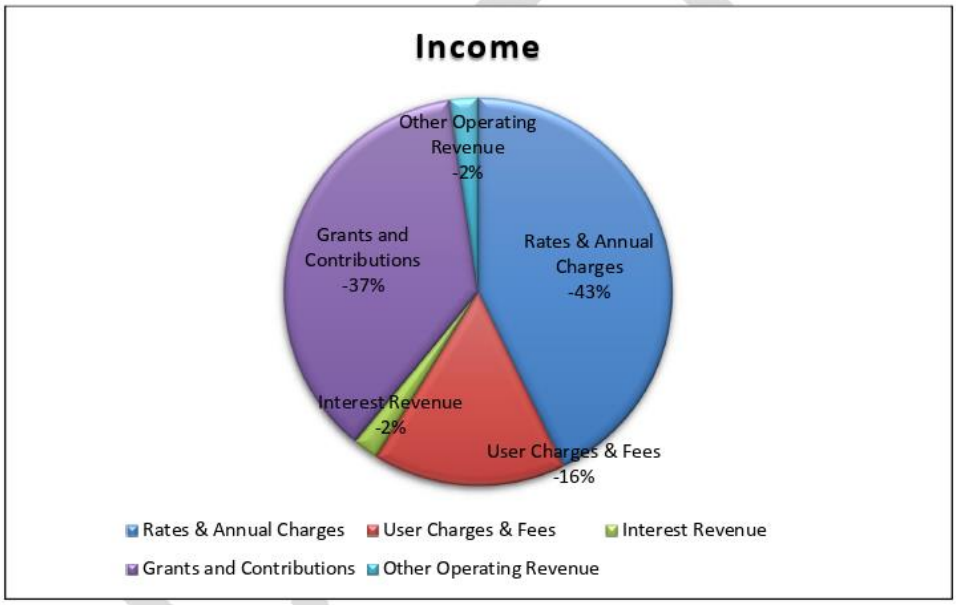
- $126.3m on the ongoing operational costs (excluding depreciation and loss on disposal of assets)
- $143.1m on capital works projects
- $11.5m on the cost of servicing debts (including loan repayments and interest)
- $8.0m on developer provided assets



Operating Income $256.3m (approx.)

Projected income received from:

- Rates and annual charges: $109.6m
- User charges and fees: $41.1m for services such as water, waste management, building and planning, animal registration, airport and library
- Interest income: $5.5m
- Grants and contributions: $94.0m from state and federal government grants and developer contributions
- Other revenue $6.1m such as waste management income, fines and
- Rental of council facilities



Budget Statement 2022-23

INCOME

Rates and Annual Charges *– Local taxes levied by Local Government based on the value of property*
User Charges and Fees *– A charge or fee made in relation to a specified service provided by Council*
Interest Received *– Interest received from financial institutions on Council investments*
Grants *– Grants received from other levels of government to assist in the provision of Council services*
Contributions *– Contributions received from developers etc. towards the provision of Council services*
Other Operating Receipts *– Other income not included above including Glasshouse receipts and Library charges etc.*

Transfer from Restricted Assets *– Council puts funds into a restricted asset for future use. This transfer from the restricted asset is the spending of those funds*
Transfer to Restricted Assets *– This is the transfer of funds into the restricted asset for future use*

Proceeds from Borrowings and Advances *– This is the amount that Council intends to borrow from financial institutions*

Repayment of Borrowings and Advances *– This is the repayment of principal on Council loans*

Operating Activities Movements	
Income from continuing operations	
Rates & Annual Charges	109,567,539
User Charges & Fees	41,139,382
Interest Received	5,498,850
Grants & Contributions ^	93,994,124
Other Operating Receipts	6,093,827
Expenses from continuing operations	
Employee Costs	(56,929,990)
Materials & Contracts	(52,491,458)
Depreciation	(50,753,266)
Interest Paid	(1,326,601)
Other Operating Payments	(15,569,386)
Loss on Disposal of Assets	(3,000,000)
Operating result from continuing operations	**76,223,021**
Restricted Asset Movements	
Restricted asset movements receipts	
Transfer from Restricted Assets	79,838,461
Restricted asset movements payments	
Transfer to Restricted Assets	(50,735,843)
Net Revenues Used/(Provided) in Restricted Assets	**29,102,618**
Property, plant and equipment movements	
Property, plant & equipment movements receipts	
Sale of Fixed Assets	
Sale of Real Estate Development Assets	-
Property, plant & equipment movements payments	
Purchase of Assets	(143,082,099)
Developer Provided Assets	(8,000,000)
Net Revenues (Used in)/Provided by property plant & Equipment activity	**(151,082,099)**
Financing activities movements	
Financing activities receipts	
Proceeds from Borrowings & Advances	3,500,000
Financing activities payments	
Repayments of Borrowings & Advances	(11,496,802)
Net Revenues Used/(Provided) in Financing Activity	**(7,996,802)**
Net Result (Including Depreciation)	**(53,753,262)**
Add Back: Non Cash Items	53,753,266
Budget Surplus/(Shortfall)	**4**

EXPENSES

Employee Costs *– All costs related to employees including wages and salaries, worker's compensation, employee leave entitlements, superannuation, fringe benefits taxation, payroll taxation and travelling etc. but not including employee costs associated with asset construction*
Materials and Contracts *– Includes all materials and contracts used in delivering operational activities* ***Depreciation*** *– This is the estimated amount by which Council's assets will deteriorate by in the 2022–2023 financial year*
Interest Paid *– The amount that is paid to financial institutions for interest on loans made to Council*
Other Operating Payments *– Includes all payments not included in the above categories including telephone costs, bank charges, electricity, insurance, street lighting and mayoral and councillor fees etc.*

Purchase of Assets *– This item includes the purchase of assets (such as heavy machinery) along with the construction by Council of assets (such as roads and footpaths)*

Budget Surplus/(Deficit) *– The balance of income vs expenditure. When this figure is nil, council has a balanced budget which means that its sources of income for the year equals its expenditure for the year*

^ Includes developer provided assets for $8m

*Does not include overheads, principal on loans, depreciation and reserve

Service cost

This table outlines the cost of running outward facing services, supporting services and capital works.

Service	Direct Expenditure	Income	Net Expenditure	Capital Works Program	Net Expenditure after Works Program
Airport	2,107,905	(7,976,724)	(5,868,819)	7,300,000	1,431,181
Arts & Culture	211,050	(592,800)	(381,750)	0	(381,750)
Business Improvement	957,344	0	957,344	0	957,344
Cemeteries	263,269	(284,759)	(21,490)	70,000	48,510
Communications	1,323,678	0	1,323,678	0	1,323,678
Community	1,918,915	(62,600)	1,856,315	344,500	2,200,315
Compliance	3,322,589	(2,436,307)	886,282	0	886,282
Corporate Reporting	342,549	0	342,549	0	342,549
Council & Community Facilities	2,395,288	5,811	2,401,099	626,300	3,027,399
Customer Interactions	1,543,225	0	1,543,225	0	1,543,225
Development Services	2,834,650	(2,201,250)	633,400	0	633,400
Digital Technology	5,465,566	1,300	5,466,866	1,800,000	7,266,866
Economic Development	2,835,217	(353,920)	2,481,297	0	2,481,297
Emergency Management	1,843,450	(663,352)	1,180,098	350,000	1,530,098
Environmental Laboratory	(247,744)	(174,871)	(422,616)	0	(422,616)
Financial Management	2,508,420	(62,808,462)	(60,300,042)	0	(60,300,042)
Fleet & Depot Management	(2,973,885)	(152,753)	(3,126,638)	3,600,000	473,362
Glasshouse	3,492,720	(1,376,224)	2,116,496	66,000	2,182,496
Governance	5,365,818	(20,900)	5,344,918	0	5,344,918
Health & Building Regulation	1,192,922	(575,672)	617,250	0	617,250
Landuse Planning	1,201,524	(37,000)	1,164,524	0	1,164,524
HR & WHS Management	1,918,252	(130,000)	1,788,252	0	1,788,252
Project Delivery	1,018,436	0	1,018,436	0	1,018,436
Library	2,187,515	(277,808)	1,909,707	341,100	2,250,807
Natural Resource Management	3,656,084	(201,700)	3,454,385	50,000	3,504,385
Procurement	1,445,067	(16,300)	1,428,767	0	1,428,767
Property Investment	234,200	0	234,200	0	234,200
Property Management	377,357	(40,757)	336,600	30,000	366,600
Sewerage	14,700,265	(37,547,234)	(22,846,969)	25,094,400	2,247,431
Sports & Recreation	7,626,471	(3,594,326)	4,032,145	17,904,138	21,936,283
Stormwater & Drainage	3,706,579	(1,449,966)	2,256,613	1,350,000	3,606,613
Strategic Planning	1,613,084	(6,887,000)	(5,273,916)	0	(5,273,916)
Sustainability	157,384	0	157,384	0	157,384
Transport	16,089,880	(61,271,795)	(45,181,915)	64,956,164	19,774,249
Waste Management	19,665,345	(26,597,886)	(6,932,541)	950,000	(5,982,541)
Water Supply	14,017,046	(38,568,467)	(24,551,421)	26,249,997	1,698,576
Totals	**126,317,435**	**(256,293,722)**	**(129,976,287)**	**151,082,099**	**21,105,812**

Notes:

1. *Where a service has a positive net expenditure after works program, this is funded by other means such as reserves. When this figure is negative it means that these funds will be transferred to reserves for future capital expenditure.*
2. *Where a service has a negative direct expenditure it relates to income that is derived internally.*

How to Read the Service Statements

Bi Annual Micromex Survey Data

XXXXX — Name of Service

Name of primary area responsible for providing the Service

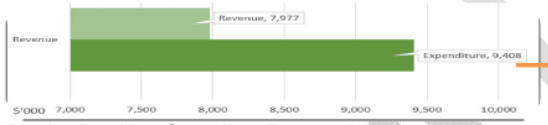
What you told us - 2020
Satisfaction =
Importance: High
91%

Responsibility XXXXXX
XXXXXX

Description This service is responsible for ....

Description of Service

Resources



FTE: XXX

Full Time Equivalent Staff

Financial Overview

Council's Role Service Provider, Custodian, Partner, Advocate

Contribution to Sustainable Development Goals

Global Community Alignment

Relevant Legislation
Civil Aviation Safety Regulations 1998
Aviation Transport Security Regulations 2005
Port Macquarie Aerodrome Deed (1992) and Aerodrome Local Ownership Plan (2004)

Partners
INTERNAL: Economic Development, Infrastructure Delivery, Natural Resources, Communications
EXTERNAL: Airlines, General Aviation operator, Airport Tenants/contractors., Civil Aviation Authority, Department of Home Affairs, Airservices

CONTRIBUTION TO COMMUNITY STRATEGIC PLAN

Theme/s



CSP Alignment
See Key below

CSP Alignment
See Key below

Strategic Objectives
ES 2: The impact of our built environment on our natural environment is minimised
C 1: We safely and efficiently connect people, goods and businesses within and beyond our region
T 1: We have a thriving, diverse and sustainable economy
AHP 4: Our Council manages its finite resources sustainably to support the service delivery expectations of our community

Key - Strategic Alignment

PMHC	Code	Community Strategic Plan
Theme	ES	Environmentally Sustainable
Community outcomes	QBL Environmental	Our natural environment is treated with respect and we share a collective responsibility to nurture it for current and future generations. Our built environment lives in harmony with our natural environment and we manage our natural resources wisely. We live sustainably because it's easy to do and we work together to minimise our ecological footprint.
Objective	ES:1	**Our natural environment is healthy and supports a rich variety of flora and fauna**
Strategy	ES:1.1	Protect and enhance our natural resources and biodiversity
	ES:1.2	Secure the future of our areas of high environmental value and our threatened ecological communities and species
	ES:1.3	Protect and improve the health of our waterways
Objective	ES:2	**The impact of our built environment on our natural environment is minimised**
Strategy	ES:2.1	Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment
	ES:2.2	Reduce waste sent to landfill and transition to a circular economy
Theme	R	Resilient
Community outcomes	QBL Environmental; Social	We are a diverse and inclusive community where everyone is valued and accepted for who they are. We support each other in hard times and have the resilience and capability to adapt and respond to future challenges. We work together to address climate change. We feel safe in our communities and experience a sense of wellbeing and belonging.
Objective	R:1	**We respect one another and participate fully in community life**
Strategy	R:1.1	Strengthen inclusion and wellbeing and foster community participation of people of all ages, abilities and identities
	R:1.2	Acknowledge the Birpai people as traditional custodians of this land and work together towards shared goals
Objective	R:2	**We are resilient in the face of adversity and change**
Strategy	R:2.1	Enhance disaster management preparedness and capability and support our community in times of disaster
	R:2.2	Take action to minimise the impacts to our environment, life and property from floods, bushfires, storms, erosion and other hazards
Objective	R:3	**We are a safe and healthy community**
Strategy	R:3.1	Safeguard the wellbeing of our community

Theme	L	Liveable
Community outcomes	QBL Environmental; Social	We are a well-designed, diverse and vibrant region which offers a range of lifestyles and great places to live, work and play. Everyone has a roof over their head and a place to call home. Our neighbourhoods, villages and centres weave together their natural beauty and unique character and provide a strong sense of place. We are an active and creative community who enjoy a full range of activities and pastimes to support our mental and physical wellbeing.
Objective	**L:1**	**We have well-planned and liveable communities**
Strategy	L:1.1	Undertake integrated strategic land use and infrastructure planning to manage growth in a financially and environmentally sustainable manner that enhances liveability
	L:1.2	Use a place-based approach to planning that promotes design excellence and retains and enhances the unique character and heritage of our places
Objective	**L:2**	**We have housing that meets our needs and is well-serviced by sustainable infrastructure**
Strategy	L:2.1	Facilitate the delivery of a range of housing options across the LGA that addresses the supply, choice and affordability needs of our changing population
	L:2.2	Provide an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment
Objective	**L:3**	**We enjoy easy access to clean, green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities**
Strategy	L:3.1	Protect, enhance and maximise the use of existing public open space and expand in line with the needs of our community
	L:3.2	Provide accessible, adaptable and well-maintained community facilities across the LGA
	L:3.3	Foster a community that celebrates arts, culture, innovation and creativity and our connection to place
Notes	*i)*	*Public open space includes parks, playgrounds, skate parks and sports fields and reserves*
	ii)	*Community facilities include Surf Lifesaving Club buildings, community halls, cultural and library facilities, aquatic facilities, sports club buildings and public amenities*

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Theme	C	Connected
Community outcomes	QBL Social; Economic	Moving around and between our towns, villages and neighbourhoods and to places further afield is convenient and trouble-free, no matter how we choose to get there. We increasingly use more sustainable transport options to reduce traffic congestion, contribute to a healthier environment and improve our health and wellbeing. We have a range of ways to connect with each other both physically and virtually.
Objective	C:1	**We safely and efficiently connect people, goods and businesses within and beyond our region**
Strategies	C:1.1	Deliver a safe, efficient and well-maintained road network across the LGA
	C:1.2	Deliver air and water-based transport services as key elements of our integrated transport network
Objective	C:2	**We make more trips by active and public transport**
Strategies	C:2.1	Deliver an active transport network and encourage the take-up of active transport options
	C:2.2	Facilitate public transport services that are reliable, accessible and aligned to population growth
Objective	C:3	**We connect with each other via technology, ideas and the places we meet**
Strategies	C:3.1	Facilitate and support ways to bring people together and enliven community life
	C:3.2	Provide contemporary and accessible library facilities and services that engage the community in life-long learning and the exchange of ideas
Theme	T	Thriving
Community outcomes	QBL Social; Economic	Our region is a great place to do business. We have a flourishing local economy which fosters the development of emerging industry sectors and provides employment opportunities for people of all ages and abilities. Our local businesses thrive in an environment that supports innovation and new ways of doing business. Our centres, main streets and village hubs have their own distinct economies and are great places for our residents and visitors to shop, eat, work and socialise.
Objective	T:1	**We have a thriving, diverse and sustainable economy**
Strategies	T:1.1	Facilitate and support the development of strong, viable and diverse economic clusters
	T:1.2	Deliver and facilitate projects that activate our industrial and employment lands
	T:1.3	Facilitate and support a vibrant and sustainable visitor economy
Objective	T:2	**Our centres, main streets and village hubs are prosperous and vibrant**
Strategies	T:2.1	Deliver projects and activities that bring businesses, residents and visitors together in our town and village centres across the LGA
Objective	T:3	**Our businesses and workers are able to meet their potential**
Strategies	T:3.1	Support businesses and social enterprises to grow, improve their competitiveness and innovate
	T:3.2	Facilitate and support initiatives that enable everyone to contribute to the local ecomomy

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Theme	AHP	Authentic & High Performing
Community outcomes	QBL Civic Leadership (Governance)	We are a community of diverse voices that are listened to and respected. We work together to own and shape our future. Our Council is an active steward of our community's vision and we are confident that decisions are made in the best interests of current and future communities. Our Council are an employer of choice with a highly-skilled and motivated workforce who put the community at the heart of their work and continually strive to improve their performance.
Objective	**AHP:1**	**We are well-informed of Council activities and actively contribute to decision-making**
Strategies	AHP:1.1	Deliver timely, transparent and relevant communications & reporting to our community and key stakeholders
	AHP:1.2	Genuinely engage with the community on issues that are important to them
Objective	**AHP:2**	**We achieve great outcomes through collaboration**
Strategies	AHP:2.1	Involve the community in the identification and delivery of opportunities and projects that support our community's vision
	AHP:2.2	Educate our community on Council services and activities so that everyone knows how they can contribute to a better future for Port Macquarie-Hastings
	AHP:2.3	Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests
Objective	**AHP:3**	**Our Council is accountable to the community for its decisions**
Strategies	AHP:3.1	Provide assurance through effective governance, audit and risk management practices
	AHP:3.2	Support our elected Council to deliver on behalf of the community and make decisions that balance social, environmental and financial considerations
	AHP:3.3	Implement an integrated strategic planning approach to provide a road map for decision-making and delivery of the community's vision
Objective	**AHP:4**	**Our Council manages its finite resources sustainably to support the service delivery expectations of our community**
Strategies	AHP:4.1	Deliver Council services in a manner that balances community expectations with efficiency and available resources
	AHP:4.2	Deliver and manage Council's assets according to best-practice guidelines
	AHP:4.3	Maintain sustainable financial management and effective procurement practices across all areas of Council
	AHP:4.4	Deliver digital tools and information services which support and improve Council's business objectives and the delivery of Council's services
Objective	**AHP:5**	**Council's organisational health and customer focus delivers successful outcomes for our community**
Strategies	AHP:5.1	Deliver a contemporary customer experience that aligns with the expectations of our community
	AHP:5.2	Implement contemporary human resources practices and organisational development to attract and retain a skilled workforce
	AHP:5.3	Provide a healthy and safe work environment
	AHP:5.4	Foster a culture of business excellence and innovation

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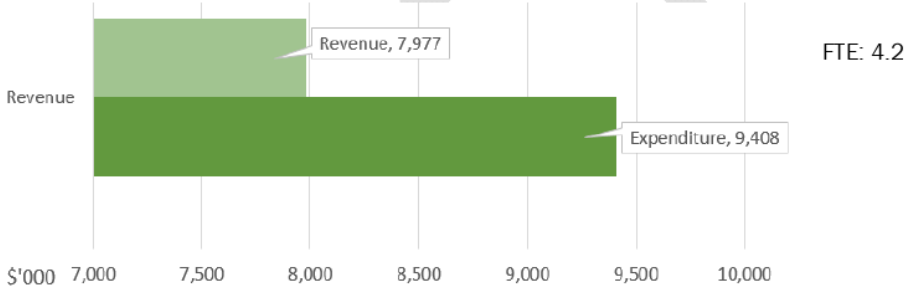
Airport

What you told us - 2020
Satisfaction =
Importance: High
91%

Responsibility	Group Manager Commercial & Business Services Group Manager Project Delivery (for the delivery of Capital Works Projects)
Description	This service is responsible for the management, development, operation and maintenance of the Port Macquarie Airport (Airport) as a self-funded commercial business unit of Council to unpin our region's growth, economic development and tourism potential.
Resources	 FTE: 4.2
Council's Role	Service Provider, Custodian, Partner, Advocate
Contribution to Sustainable Development Goals	
Relevant Legislation	Civil Aviation Safety Regulations 1998 Aviation Transport Security Regulations 2005 Port Macquarie Aerodrome Deed (1992) and Aerodrome Local Ownership Plan (2004)

Related Council Strategies, Plans & Policies	Port Macquarie Airport Master Plan 2010 and companion Addendum Report 2013 Port Macquarie Hastings Development Control Plan 2013 Biodiversity Certification Strategy Airport Asset Management Plan Airport - Leasing of Lands and Buildings Policy
Partners	INTERNAL: Economic Development, Infrastructure Delivery, Natural Resources, Communications EXTERNAL: Airlines, General Aviation operator, Airport Tenants/contractors., Civil Aviation Safety Authority, Department of Home Affairs, Airservices
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN	
Theme/s	
Strategic Objectives	ES 2: The impact of our built environment on our natural environment is minimised C 1: We safely and efficiently connect people, goods and businesses within and beyond our region T 1: We have a thriving, diverse and sustainable economy AHP 4: Our Council manages its finite resources sustainably to support the service delivery expectations of our community

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: T 1.3 Facilitate and support a vibrant and sustainable visitor economy			
AP	Deliver actions for the 'Business as Usual' Principal Activities being: - Airport management, development, operations and maintenance	Refer Airport Service in Appendix	ES 2.1, T 1.2, C 1.2, AHP 4.2, AHP 4.4

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PROJECTS FOR 2022-23

OP REF #	ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Airport management, development, operations and maintenance			
	Airport Service Review	Service review complete and briefing provided to Councillors on options for the future delivery of this service to the community	AHP 4.1. Deliver Council services in a manner that balances community expectations with efficiency and available resources

OPERATIONAL AND CAPITAL WORKS PROJECTS (2022-2026)

Key for Capital Works Project Phases:

Plan & design Pre-construct Construct Complete Construction

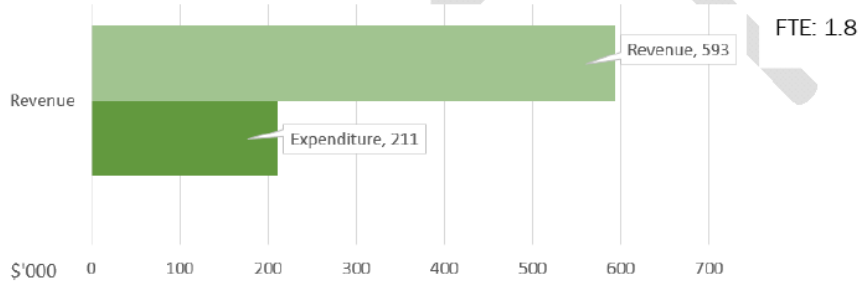
OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Principal Activity: Airport management, development, operations and maintenance								
AP 3	Port Macquarie Airport Biodiversity Certification Strategy - including Biobank Offsets Payment (BOP) and additional Biobank Offsets (ABO)	OW	Identified actions for 2022/23 from the Biodiversity Certification Strategy and related environmental approvals delivered in accordance with relevant approvals	Reserves	100,000	100,000	100,000	100,000 2,321,990 (BOP) 2,500,000 (ABO)
AP 4	Airport Parallel Taxiway Stage 1 and General Aviation (GA) - pavement renewal	CW	Construction completed in line with project plan milestones and budget	Grant Loan	3,500,000 3,500,000			
AP 5	RPT Apron Covered Passenger Walkway at Port Macquarie Airport Terminal	CW	Construction completed in line with project plan milestones and budgets	Grant	300,000			

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
AP 6	Council-owned Hangars - maintenance and refurbishment	CW	Maintenance / refurbishment activities completed as detailed in the Port Macquarie Airport Asset Management Plan	Reserves	30,000	30,000	30,000	30,000
AP 7	Port Macquarie Airport Master Plan Review	OW		Reserves		50,000		
AP 8	Port Macquarie Airport Business and Technology Park - development planning	OW		Reserves		150,000		
AP 9	Port Macquarie Airport Terminal Carpark expansion	CW		Reserves		100,000	1,500,000	
AP 10	Port Macquarie Airport General Aviation Precinct Enhancements	CW		Reserves Unapproved Grants Loan		100,000	500,000 500,000	
AP 11	Port Macquarie Airport Flight Approach Path Improvement	CW		Reserves		150,000	150,000	150,000

DRAFT

Arts & Culture

What you told us - 2020
Satisfaction =
Importance: Low
92%

Responsibility	Group Manager Economic & Cultural Development
Description	This service delivers a range of cultural programs, projects and events to promote awareness, enjoyment and understanding of arts and culture and foster social and cultural wellbeing. The service also advocates for and supports the development of the creative industries sector.
Resources	
Council's Role	Service Provider, Custodian, Funder, Facilitator
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993

Related Council Strategies, Plans & Policies	Cultural Plan 2021-2025 Public Art Policy Sustainability Policy	Public Spaces Asset Management Plan Community Plans Public Spaces Interpretation Strategy & Guidelines
Partners	INTERNAL: Community, Glasshouse, Libraries, Project Delivery EXTERNAL: Cultural Groups and organisations, Museums, Galleries, local cultural and creative industries practitioners, Arts Mid North Coast, Create NSW	
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN		
Theme/s		
Strategic Objectives	R 1 We respect one another and participate fully in community life L 1 We have well-planned and liveable communities L 3 We enjoy easy access to clean, green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities T 1 We have a thriving, diverse and sustainable economy T 2 Our centres, main streets and village hubs are prosperous and vibrant AHP 2 We achieve great outcomes through collaboration	

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ACTIONS FOR 2022-23

OP REF #	ACTION	PERFORMANCE MEASURE 2022-23	ADDITIONAL STRATEGIES SUPPORTED BY THIS PRINCIPAL ACTIVITY
Lead Delivery Strategy: L 3.3 Foster a community that celebrates arts, culture, innovation and creativity and our connection to place **Principal Activity:** Cultural Development			
AC 1	Deliver the 'Business as Usual' actions for Cultural Development	Refer Arts & Culture Service in Appendix	AHP 2.1 R 1.2 T 1.1 T 2.1 L 1.2
AC 2	Cultural Development Survey and Gap Analysis	Analysis completed of community's future cultural development needs and expectations and report presented to Council by 31 March 2023.	
AC 3	Cultural and Heritage Precinct	Precinct Plan developed and presented to Council for adoption Grant opportunities sought for implementation of the Plan	
AC 4	Protect and promote Aboriginal, non-Aboriginal and environmental heritage including significant architecture, objects, places and landscapes	Funding secured for new interpretive heritage signs and public art	

OPERATIONAL AND CAPITAL WORKS PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $ (Forecast)	2024-25 $ (Forecast)	2025-26 $ (Forecast)
Principal Activity: Cultural Development								
AC 6	Artwalk Event	OW	Artwalk Event delivered in line with Project Plan and budget	Revenue	81,200			

DRAFT

Asset Management	Internal Service
Responsibility	Chair, Asset Management Steering Group (Supported by other areas of Council as identified)
Description	This service supports the strategic planning and the whole of life asset management of Council's infrastructure to support all Council's services in line with AS 55000 and best-practice guidelines. This includes the integrated development and review of asset management plans, and asset maintenance/upgrade programs for the following asset classes/services: - Transport (including Airport) - Water - Sewer - Stormwater - Community and Council Facilities (including Glasshouse) - Sports & Recreation Facilities - Digital Technology - Waste Facilities
Resources	Distributed across the business areas as defined above
Council's Role	Custodian, Service Provider, Planner
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993

DRAFT

Related Council Strategies, Plans & Policies	Asset Management Policy Infrastructure Strategy Asset Management Strategy Regional Integrated Transport Strategy Sustainability Policy	Asset Management Plans Integrated Water Cycle Management Strategy (under development) Social Infrastructure Strategy (under development) Asset Capitalisation and Disposal Policy
Partners	INTERNAL: Community, Community Infrastructure, Community Utilities, Financial Services, Commercial & Business Services EXTERNAL:	
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN		
Theme/s		
Strategic Objectives	ES 2 The impact of our built environment on our natural environment is minimised L 2 We have housing that meets our needs and is well-serviced by sustainable infrastructure L 3 We enjoy easy access to clean, green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities C 1 We safely and efficiently connect people, goods and businesses within and beyond our region C 2 We make more trips by active and public transport AHP 3 Our Council is accountable to the community for its decisions AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community	

DRAFT

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines			
AM	Deliver actions for the 'Business as Usual' Principal Activities being: - Strategic Asset Management - Asset Planning, Analysis & Reporting - Asset Data Management - Asset Lifecycle Management	Refer Asset Management Service in Appendix	ES 2.2, L 2.3, L 3.1, L 3.2, C 1.1 C 1.2, C 2.2, AHP 3.4, AHP 4.1

PROJECTS 2022-23

OP REF #	ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Strategic Asset Management			
	Asset Management Framework (Supported by Office of the CEO - Business Transformation)	Asset Management Framework developed in line with AS 55000 and supporting Roadmap	ES 2.2, L 2.3, L 3.1, L 3.2, C 1.1, C 1.2, C 2.2, AHP 3.4, AHP 4.1
	Asset Management Improvement Road Map (For the improvement of Asset Management practices across the asset management lifecycle for all Council assets) and Implement actions from Asset Management Roadmap	Improvement Road Map developed and implementation of priority actions commenced in accordance with project milestones	
	Asset Management Strategic Document Review	Asset Management Strategy, Policies and Procedures reviewed and updated in line with the Asset Management Framework	

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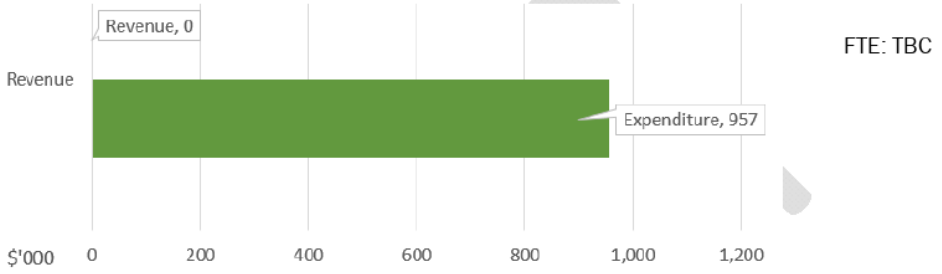
Business Improvement

Internal Service

Responsibility	Executive Manager, Transformation
Description	This service develops and supports the implementation of contemporary quality frameworks designed to improve the efficiency and effectiveness of Council's systems and processes and promote innovation in work practices.
Resources	 FTE: TBC
Council's Role	Service Provider, Monitor, Planner
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993
Related Council Strategies, Plans & Policies	Sustainability Policy
Partners	INTERNAL: All areas of Council EXTERNAL:

DRAFT

CONTRIBUTION TO COMMUNITY STRATEGIC PLAN	
Theme/s	
Strategic Objectives	AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community AHP 5 Council's organisational health and customer focus delivers successful outcomes for our community

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: AHP 4.1 Deliver Council services in a manner that balances community expectations with efficiency and available resources			
BI	Deliver actions for the 'Business as Usual' Principal Activities being: - Service Reviews - Business Transformation & Process Improvement	Refer Business Improvement Service in Appendix	AHP 5.2, AHP 5.3

DRAFT

PROJECTS 2022-23

OP REF #	PROJECT	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: AHP 4.1 Deliver Council services in a manner that balances community expectations with efficiency and available resources **Principal Activity:** Service Reviews			
	Service Review Framework	Service Review Framework and 4-year program developed	
Delivery Program Strategy: AHP 5.4 Foster a culture of business excellence and innovation **Principal Activity:** Business Transformation & Process Improvement			
	Transformation Road Map	??????	

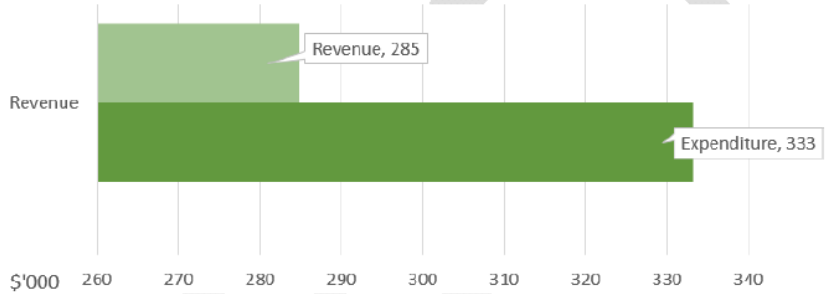
OPERATIONAL AND CAPITAL WORKS PROJECTS

OP Ref #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Delivery Program Strategy: AHP 4.1 Deliver Council services in a manner that balances community expectations with efficiency and available resources **Principal Activity:** Process Improvement								

DRAFT

Cemeteries

What you told us - 2020
Satisfaction =
Importance: High
95%

Responsibility	Group Manager Customer Experience & Communications
Description	This service is responsible for the provision of burial services/ash placements, customer enquiries and historical record access for eleven cemeteries in the Local Government Area. It also provides spaces for our community that are peaceful and provide tranquillity and contemplation.
Resources	 FTE: 2
Council's Role	Service Provider, Planner, Facilitator, Custodian
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993 NSW Public Health Regulations NSW Public Health Act 2010 and NSW Public Health Disposal of Bodies Guidelines 2012 NSW Cemeteries and Crematoria Act 2013
Related Council Strategies, Plans & Policies	Customer Experience Policy Cemeteries Policy Sustainability Policy Infrastructure Strategy Social Infrastructure Strategy (under development)

Partners	INTERNAL: Community Infrastructure and Recreation Operations EXTERNAL: Port Macquarie Hastings local Funeral Directors; Port Macquarie Hastings Community (in general); Crematoria and Cemeteries NSW (CCNSW)
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN	
Theme/s	
Strategic Objectives	AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community

CORE OPERATIONAL ACTIVITY

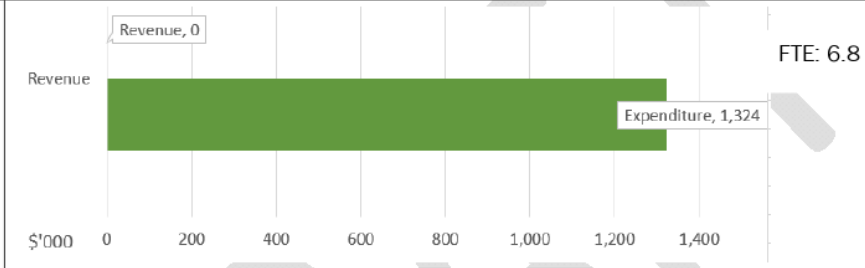
OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: AHP 4.1 Deliver Council services in a manner that balances community expectations with efficiency and available resource			
C	Deliver actions for the 'Business as Usual' Principal Activities being: - Cemetery Services	Refer Cemeteries Service in Appendix	

OPERATIONAL AND CAPITAL WORKS PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Lead Delivery Strategy: AHP 4.1 Deliver Council services in a manner that balances community expectations with efficiency and available resource **Principal Activity:** Cemetery Services								
	Wauchope Cemetery (Undertake Masterplan)	CW	Plan developed in accordance with CCNSW requirements	Revenue	70,000			

Communications

What you told us - 2020
Satisfaction =
Importance: Med
86%

Responsibility	Group Manager Customer Experience & Communications
Description	This service is responsible for external and internal communications to ensure that both the community and Council employees are well-informed about the Council-related matters that are important and/or impact their life and/or work.
Resources	 FTE: 6.8
Council's Role	Service Provider
Contribution to Sustainable Development Goals	17 PARTNERSHIPS FOR THE GOALS
Relevant Legislation	Local Government Act 1993
Related Council Strategies, Plans & Policies	PMHC Communications Strategy PMHC Brand Guidelines Sustainability Policy
Partners	INTERNAL: All areas of Council EXTERNAL: Media outlets, all residents, business community, State and Federal government agencies

DRAFT

CONTRIBUTION TO COMMUNITY STRATEGIC PLAN	
Theme/s	
Strategic Objectives	AHP 1 We are well-informed of Council activities and actively contribute to decision-making AHP 2 We achieve great outcomes through collaboration AHP 5 Council's organisational health and customer focus delivers successful outcomes for our community

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: AHP:1.1 Deliver timely, transparent and relevant communications & reporting to our community and key stakeholders			
COMMS 1	Deliver actions for the 'Business as Usual' Principal Activities being: - External Communication - Brand Marketing - Internal Communication	Refer to Communication Service in Appendix	AHP 2.2, AHP 5.2,

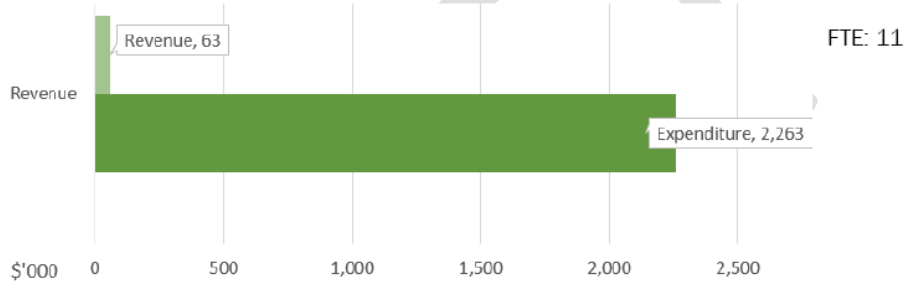
PROJECTS 2022 -23

OP REF #	PROJECT	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: Deliver timely, transparent and relevant communications and reporting to our community and key stakeholders **Principal Activity:** Brand Marketing			
COMMS 2	Digital Asset Management Tool - to upload, store and]manage creative assets	Tool developed and creative assets available to staff	
COMMS 3	Centralised eDM and SMs Model	Business Case completed including a review of current and potential tools	

DRAFT

Community

What you told us - 2020
Satisfaction =
Importance: Med
86%

Responsibility	Group Manager Community - except where specified otherwise
Description	This service contributes to the creation of an inclusive, safe and resilient community through the availability and participation in programs and services for all sectors of our community. It also establishes trust with our community through multi-channelled, well-placed and targeted community education and engagement activities across the full suite of Council services and projects.
Resources	 FTE: 11
Council's Role	Custodian, Service Provider, Planner, Partner, Facilitator, Capacity Builder, Advocate, Educator, Funder
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993 Disability Inclusion Act 2014

Related Council Strategies, Plans & Policies	Community Engagement Strategy Community Engagement Policy Community Education Framework & Plan Community Inclusion Plan (including Disability Inclusion Action Plan Sustainability Policy	Volunteer Policy Graffiti Policy Supporting and Funding the Community Policy Community Plans
Partners	INTERNAL: All operational areas EXTERNAL: All sectors of the community incl. Schools, Birpai & Bunyah Local Aboriginal Land Councils, Community-Council Action Teams (C-CATs), local NGOs, Volunteer organisations & services; Marrungbalbu Advisory Group, State agencies including Transport for NSW, Resilience NSW, NSW Department of Aboriginal Affairs; NSW Department of Communities and Justice	
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN		
Theme/s		

DRAFT

Strategic Objectives	ES 1	Our natural environment is healthy and supports a rich variety of flora and fauna
	R 1	We respect one another and participate fully in community life
	R 2	We are resilient in the face of adversity and change
	R 3	We are a safe and healthy community
	L 3	We enjoy easy access to clean, green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities
	C 2	We make more trips by active and public transport
	C 3	We connect with each other via technology, ideas and the places we meet.
	T 2	Our centres, main streets and village hubs are prosperous and vibrant
	T 3	We enjoy easy access to clean, green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities
	AHP 1	We are well-informed of Council activities and actively contribute to decision-making
	AHP 2	We achieve great outcomes through collaboration
	AHP 3	Our Council is accountable to the community for its decisions

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: AHP 1.1 Deliver timely, transparent and relevant communications & reporting to our community and key stakeholders			
COM 1	Deliver actions for the 'Business as Usual' Principal Activities being: - Community Engagement - Community Education - Community Inclusion - Community Resilience/Recovery - Community Development	Refer to Community Service in Appendix	AHP 1.2, AHP 2.1 AHP 2.3, AHP 3.3, ES 2.1, R 1.2, R 3.1, T 2.2

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PROJECTS 2022-2023

OP REF #	ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Delivery Program Strategy: R 1.1 Strengthen inclusion and wellbeing and foster community participation of people of all ages, abilities and identities **Principal Activity:** Community Inclusion			
COM 2	Inclusion Stakeholder Network – to share information on key community issues and identify opportunities to address gaps	Stakeholder Network established with local service providers by June 2023	
COM 3	Disability Access Review checklist for Council projects	Checklist for Council projects developed and integrated into Project Management Framework	
COM 4	Reconciliation Action Plan	Action Plan developed by 30 June 2023	R 1.2 Acknowledge the Birpai people as traditional custodians of this land and work together towards shared goals
COM 5	Natural Environment Restoration Program (in conjunction with Environment & Regulatory Services)	Natural Environment Restoration Program developed as part of Council's Community Volunteer Program	ES 2.1 Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment
Delivery Program Strategy: R 2.1 Enhance disaster and emergency management preparedness and capability and support our communities in times of disaster **Principal Activity:** Community Resilience/Recovery			
COM 6	Community Emergency Response Plans	Community supported to complete their Community Emergency Response Plans in partnership with Red Cross Community Emergency Response Plans developed for 12 communities by 30 June 2023	
Delivery Program Strategy: AHP 1.2 Genuinely engage with the community on issues that are important to them **Principal Activity:** Community Engagement			
COM 7	Community Engagement Procedures and Toolkit	Engagement Procedures developed by 30 September 2022 Engagement Toolkit developed by 31 March 2023	
COM 8	Community Engagement Strategy	Engagement Strategy updated and adopted by Council by 31 December 2022	AHP 3.3 Implement an integrated strategic planning approach to provide a road map for decision-making and delivery of the community's vision

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OP REF #	ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Delivery Program Strategy: AHP 2.1 Involve the community in the identification and delivery of opportunities and projects that support our community's vision **Principal Activity:** Community Development			
COM 9	Town and Village Plans	Town and Village Plans developed to implement the objectives of the adopted Community Plans for two Villages	T 2.2 Deliver projects to support the activation of our key centres, main streets and village hubs

OPERATIONAL AND CAPITAL WORKS PROJECTS

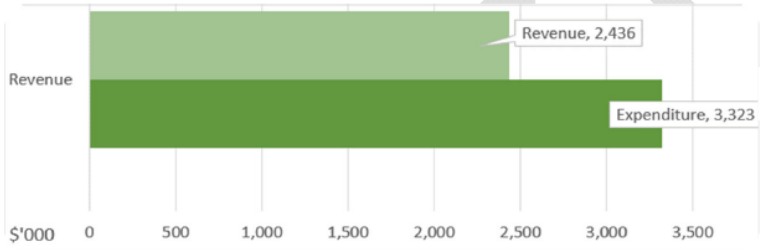
OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Principal Activity: Community Engagement								
COM 10	Community Survey	OW	Community Satisfaction Survey is planned, implemented and reported back to Council by November 2022	Revenue	50,000		51,500	
Principal Activity: Community Inclusion								
COM 11	Disability Access Works	OW	Identified works delivered in line with the Disability Discrimination Act Action Plan	Revenue	109,000	110,600	112,300	114,000
	Zoetrope Sculpture Relocation	OW		Revenue	20,000			
Principal Activity: Community Development								
COM 12	Grant Funded & Community Based Projects	CW	Identified projects managed in accordance with Project Plans and budgets	Revenue	235,000	238,500	242,100	245,700

DRAFT

Compliance

What you told us - 2020
Satisfaction =
Importance: **Med**

79%

Responsibility	Group Manager Environment & Regulatory Services
Description	This service safeguards and improves the liveability of our places and community through the education and enforcement of local government regulations
Resources	 FTE: 14.2 + 2 casuals
Council's Role	Service Provider, Regulator, Monitor
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993 Protection of the Environment Operations Act 1997 and associated regulations Environmental Planning and Assessment Act 1979 Companion Animals Act 1998 Impounding Act 1993 State Environmental Planning Policy - Exempt and Complying Development Roads Act 1993

Related Council Strategies, Plans & Policies	Sustainability Policy Enforcement Policy	Public Places Policy (under development)
Partners	INTERNAL: Development Assessment, Natural Resources Management, Community Infrastructure and Recreation Operations, Community Utilities EXTERNAL: All community members and visitors	
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN		
Theme/s		
Strategic Objectives	ES 2 The impact of our built environment on our natural environment is minimised R 3 We are a safe and healthy community	

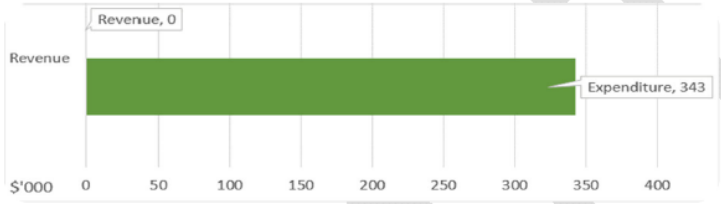
CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: R 3.1 Safeguard the wellbeing of our community			
COMP	Deliver actions for the 'Business as Usual' Principal Activities being: - General Legislation Enforcement - Companion Animal Services & Enforcement - Development Compliance & Illegal Land-use	Refer to Compliance Service in Appendix	

DRAFT

Corporate Reporting

Internal Service

Responsibility	Group Manager Commercial & Business Services
Description	This service provides accurate, timely, easy to understand and accessible data and analysis to inform decision making, drive business performance and to report to the community on Council's performance
Resources	 FTE: 3.2
Council's Role	Monitor, Partner
Contribution to Sustainable Development Goals	 
Relevant Legislation	Local Government Act 1993 (sect. 8(1) and IP&R Provisions Ss 402-406)
Related Council Strategies, Plans & Policies	2022-2026 Delivery Program 2022-2023 Operational Plan
Partners	INTERNAL: All areas of Council EXTERNAL: Office of Local Government NSW

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CONTRIBUTION TO COMMUNITY STRATEGIC PLAN	
Theme/s	
Strategic Objectives	AHP 1 We are well-informed of Council activities and actively contribute to decision-making AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community

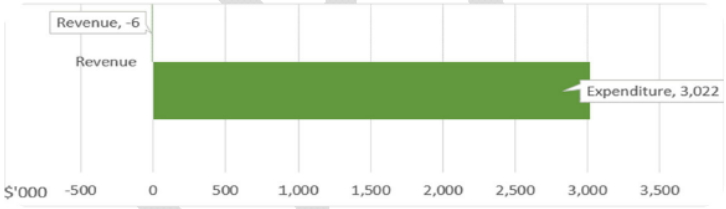
CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: AHP 1.1 Deliver timely, transparent and relevant communications & reporting to our community and key stakeholders			
CR 1	Deliver actions for the 'Business as Usual' Principal Activities being: - Integrated Planning & Reporting (IP&R) reporting - Business performance analysis and reporting	Refer Corporate Reporting Service in Appendix	

DRAFT

Council & Community Facilities

Internal Service

Responsibility	Group Manager Community Group Manager Organisational Project Delivery (for the Delivery of Capital Works Projects)
Description	This service supports safe and equitable access to facilities and amenities through well-sited, sustainable, secure and well-maintained buildings for community, civic and recreational use. This service maintains, refurbishes and replaces (where required) the following buildings: - Council offices (Administration) - Council owned residences & business accommodation - Libraries - Glasshouse and Visitor Information Centre - Community buildings (incl. halls) - Public amenities and kiosks - State Emergency Services building - Marine Rescue building - Surf Life Saving Club buildings - Rural Fire Service buildings
Resources	 FTE: 2.4
Council's Role	Custodian, Service Provider, Planner

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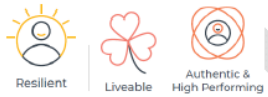
Contribution to Sustainable Development Goals		
Relevant Legislation	Local Government Act 1993	
Related Council Strategies, Plans & Policies	Asset Management Plans Building Maintenance Plans Sustainability Policy	Infrastructure Strategy Social Infrastructure Strategy (under development)
Partners	INTERNAL: Community, Community Infrastructure, Financial Services, Commercial & Business Services EXTERNAL: Community Organisations, Council tenants & lessees, Surf Lifesavings Clubs, SES, RFS, Marine Rescue, Section 355 committees for community halls, contractors	
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN		
Theme/s		
Strategic Objectives	R 2 We are resilient in the face of adversity and change L 3 We enjoy easy access to green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community	

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CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: L 3.2 Provide accessible, adaptable and well-maintained community facilities across the LGA			
CCF 1	Deliver actions for the 'Business as Usual' Principal Activities being: - Community & Council Facilities Operations - Community & Council Facilities - Asset Lifecycle Management	Refer to Community & Council Facilities Service in Appendix	AHP 2.1, AHP 4.2

PROJECTS 2022-23

OP REF #	PROJECT DESCRIPTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Delivery Program Strategy: L 3.2 Provide accessible, adaptable and well-maintained community facilities across the LGA **Principal Activity:** Community & Council Facilities Operations			
CCF 2	Community Hall Management - improvements	New Hall management and bookings process in place EOI issued and evaluated for management of Community Halls Co-design approach developed with communities following community engagement for co-management/sharing of community facilities with schools and communities	AHP 2.1 Involve the community in the identification and delivery of opportunities and projects that support our community's vision
Principal Activity: Community & Council Facilities– Asset Lifecycle Management			
CCF 3	Council & Community Facilities Asset Management Plan	Asset re-valuations undertaken Community & Council Facilities Asset Management Plan developed by June 30 2023	AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines

DRAFT

OPERATIONAL AND CAPITAL WORKS PROJECTS

Key for Capital Works Project Phases:

Plan & design | Pre-construct | Construct | Complete Construction

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Principal Activity: Community & Council Facilities - Asset Lifecycle Management								
Community Facilities								
CCF 4	Port Macquarie Community Centre - Design and construction	CW	Community Centre design developed and community engagement undertaken	Development Contributions	250,000	2,250,000		
CCF 5	Hamilton Green Renewal program - in collaboration with Hamilton Green Management Committee	CW	On-site works completed in accordance with agreed priorities	Reserves	6,500	6,500	6,500	
CCF 6	Sovereign Hills Library/ Community Centre - Design & Construction	CW		Development Contributions		250,000	1,125,000	1,125,000
CCF 7	Lake Cathie Library/Community Centre - Design and construction	CW		Development Contributions		250,000	1,125,000	1,125,000
CCF 8	Port Macquarie Library Redevelopment (as part of Civic Precinct development)	CW		Unapproved Grant		200,000		
CCF 9	Camden Haven Surf Club Building Replacement	CW		Reserves Unapproved Grants		100,000	600,000 600,000	
CCF 9	Apex Park - Amenities Upgrade	CW		Development Contributions Reserves		18,893 81,107		

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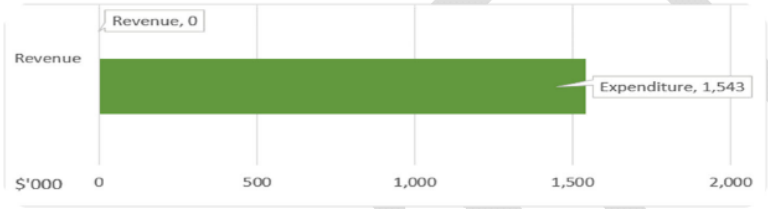
OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
CCF 10	Jonathan Dixon Reserve - Amenities Upgrade	CW		Development Contributions Reserves			32,250 67,750	
CCF 11	Westport Park - Amenities Upgrade	CW		Development Contributions Reserves			21,805 178,195	
Council Facilities								
	Maintenance of Council and Community Buildings (Building Rectification Works)	CW		Revenue Reserves	121,400 20,000	123,200 20,000	125,000 20,000	126,900 210,000
CCF 12	Furniture Replacement at Council offices	CW	Furniture replacement undertaken in accordance with replacement program and budget	Reserves	48,400	49,000	49,700	50,500

DRAFT

Customer Interactions

What you told us - 2020
Satisfaction =
Importance: Med
89%

Responsibility	Group Manager Customer Experience & Communications
Description	This service is responsible for managing customer enquiries & complaints, facilitation of access to Council information and documents and helping our community do business with Council.
Resources	 FTE: 13.7 *plus a casual pool*
Council's Role	Service Provider
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993
Related Council Strategies, Plans & Policies	Customer Experience Policy Customer Complaints Policy Unreasonable Customer Conduct Policy Sustainability Policy
Partners	INTERNAL: All areas of Council EXTERNAL: All sectors of the community

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CONTRIBUTION TO COMMUNITY STRATEGIC PLAN	
Theme/s	
Strategic Objectives	AHP 5 Council's organisational health and customer focus delivers successful outcomes for our community

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: AHP 5.1 Deliver a contemporary customer experience that aligns with the expectations of our community			
CI	Deliver actions for the 'Business as Usual' Principal Activities being: - Service Centres, Call Centre & Customer Correspondence	Refer to Customer Interactions Service in Appendix	

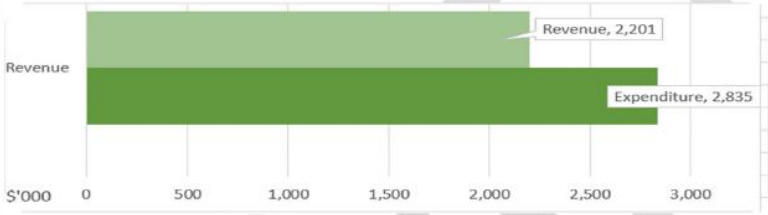
PROJECTS 2022-23

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: AHP 5.1 Deliver a contemporary customer experience that aligns with the expectations of our community **Principal Activity**: Service Centres, Call Centre & Customer Correspondence			
	Knowledge Management System (KMS) (To support an improved customer service experience through access to accurate information on all Council services)	KMS Pilot delivered for one Council Division by December 2022 KMS Pilot evaluation completed by February 2023	

DRAFT

Development Services

What you told us - 2020
Satisfaction =
Importance: Med
75%

Responsibility	Group Manager Development Services
Description	This service supports quality land use outcomes and the sustainable growth of our LGA through providing our community with planning advice, and the assessment and determination of subdivisions and building development
Resources	 FTE: 33.5
Council's Role	Service Provider, Regulator
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993 Environmental Planning & Assessment Act 1979 Relevant State Environmental Planning Policies (SEPPs) Plumbing & Drainage Act Roads Act

Related Council Strategies, Plans & Policies	Local Strategic Planning Statement (LSPS) Local Housing Strategy Urban Growth Management Strategy (UGMS) Sustainability Policy	PMH Local Environment Plan (LEP) PMH Development Control Plan (DCP) Development Assessment Panel Charter Community Participation Plan
Partners	INTERNAL: Strategic Planning, Community Utilities, Community Infrastructure, Environmental & Regulatory Services, & Customer Experience & Communications EXTERNAL: All DA applicants, Developers, Development Consultants, Builders, including NSW Department of Planning & Environment and other State and Federal Government agencies	
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN		
Theme/s		
Strategic Objectives	E 2 The impact of our built environment on our natural environment is minimised R 2 We are resilient in the face of adversity and change L 1 We have well-planned and liveable communities L 3 We enjoy easy access to green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities	

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CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: L 1.1 Undertake integrated strategic land use and infrastructure planning to manage growth in a financially and environmentally sustainable manner that enhances liveability			
DS 1	Deliver actions for the 'Business as Usual' Principal Activities being: - Development Services	Refer to Development Services in Appendix	L 1.2, R 2.2, E2.1, L 3.3

OPERATIONAL AND CAPITAL WORKS PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Delivery Program Strategy: : L 1.1 Undertake integrated strategic land use and infrastructure planning to manage growth in a financially and environmentally sustainable manner that enhances liveability **Principal Activity:** Development Services								
DS 2	Heritage Advisor Service	OW	Heritage enquiries and referrals managed and completed on a monthly basis.	Revenue Grant	11,150 3,650	11,400 3,700	11,620 3,780	11,840 3,860

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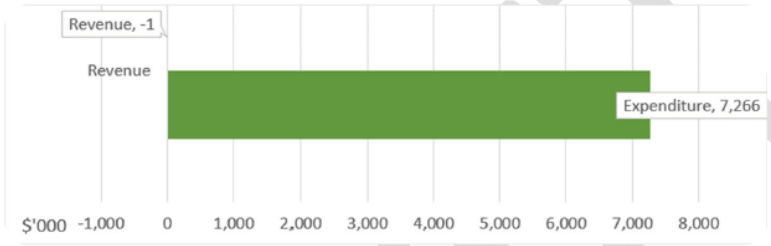
Digital Technology

Internal Service

Responsibility	Chief Information Officer
Description	This service supports a wide range of information, systems and technology focussed services to support Council operations, and provide our community with reliable, efficient and effective access to information and services.
Resources	 FTE: 23.8
Council's Role	Service Provider, Facilitator
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993 State Records Act 1998
Related Council Strategies, Plans & Policies	Sustainability Policy Records Management Policy Information Management Strategy Data Strategy Data Management Framework Enterprise Architecture Framework

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Partners	INTERNAL: All areas of Council EXTERNAL: Council customers
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN	
Theme/s	
Strategic Objectives	AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community AHP 5 Council's organisational health and customer focus delivers successful outcomes for our community

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURES	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy AHP 4.4 Deliver digital tools and information services which support and improve Council's business objectives and the delivery of Council's services			
DT	Deliver actions for the 'Business as Usual' Principal Activities being: - Information Services (including Geographical Information Services GIS) - Digital Network - Digital Business Applications - Digital Systems & Applications - Digital Technology Infrastructure - Asset Lifecycle Management - Digital Technology Road Map - Planning & Project Delivery - Records and Information Management	Refer to Digital Technology Service in Appendix	

DRAFT

PROJECTS 2022-23

OP REF #	PROJECT	PERFORMANCE MEASURES	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: AHP 4.4 Deliver digital tools and information services which support and improve Council's business objectives and the delivery of Council's services **Principal Activity:** Digital Technology Roadmap			
	Customer Experience Project	Implementation of CRM solution	AHP 5.1 Deliver a contemporary customer experience that aligns with the expectations of our community
	Data Strategy Development - to support the measurement of organisational objectives	Data Strategy endorsed by Council for implementation	
	Digital Technology Asset Management Plan	Asset Management Plan developed in line with Asset Management Framework	AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines

OPERATIONAL AND CAPITAL WORKS PROJECTS (2022-2026)

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURES (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Principal Activity: Digital Systems & Applications								
	Compliance Management Software	CW	Software purchased and implemented	Reserves	25,000			
	Risk Management Software	CW	Software purchased and implemented	Reserves	25,000			

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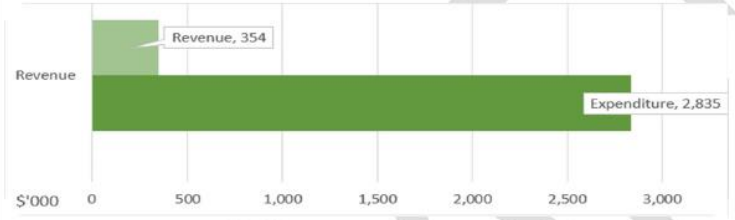
OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURES (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
	Information & Communications Technology - Projects	CW	ICT Projects completed in line with Council's Digital Technology Road Map including: - Procure to Pay (P2P) - HR Information System (HRIS) - Learning Management System (LMS) - Customer Relationship Management System (CRM) - Cyber Security Program	Reserves	1,500,000	1,500,000	1,000,000	1,000,000
Principal Activity: Digital Network								
	Information & Communications Technology - Renewals	CW	Annual replacement of Printers, Servers, PC's, Routers, Software & Photocopiers undertaken in line with budget and Asset Management Plan	Reserves	200,000	200,000	200,000	200,000
	Asset Management System (Continued implementation of Authority Asset Management System)	CW		Reserves	50,000	50,000	50,000	50,000

DRAFT

Economic Development

What you told us - 2020
Satisfaction =
Importance: Med
90%

Responsibility	Group Manager Economic & Cultural Development	
Description	This service supports business generation initiatives and local and regional industry development, smart city initiatives and destination management programs to build economic and employment capability and capacity across the LGA	
Resources	 FTE: 8.2	
Council's Role	Service Provider, Facilitator, Funder	
Contribution to Sustainable Development Goals		
Relevant Legislation	Local Government Act 1993	
Related Council Strategies, Plans & Policies	Port Macquarie Hastings Economic Development Strategy Port Macquarie Hastings Destination Management Plan Sustainability Policy	Events Plan Smart Community Road Map

Partners	INTERNAL:	All areas of Council
	EXTERNAL:	Local and regional business networks, Industry Bodies, Regional Development Australia MNC, Department of Regional NSW, Destination NSW, local businesses, tertiary institutions, event owners, peak sporting bodies, broadband and mobile service providers.
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN		
Theme/s		
Strategic Objectives	ES 2	The impact of our built environment on our natural environment is minimised
	C 3	We connect with each other via technology, ideas and the places we meet.
	T 1	We have a thriving and diverse economy
	T 2	Our centres, main streets and village hubs are prosperous and vibrant
	T 3	Our businesses and workers are able to meet their potential
	AHP 2	We achieve great outcomes through collaboration
	AHP 4	Our Council manages its finite resources sustainably to support the service delivery expectations of our community

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CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy:			
ED	Deliver actions for the 'Business as Usual' Principal Activities being: - Industry Growth - Destination Management & Marketing - Major Events - Activation of our Centres - Business Development - Grants Management	Refer to xxx Service in Appendix	T 1.2, T 1.3, T 2.1, ES 2.2, C 3.1, AHP 4.4

PROJECTS 2022-23

OP REF #	PROJECT	CORPORATE PERFORMANCE INDICATOR (CPI)	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: T 1.1 Facilitate and support local employment through the development of strong, viable and diverse economic clusters Principal Activity: Industry Growth			
	Development of the Agri-tourism Sector	Education material developed and promoted across the region to support community and industry understanding of the potential opportunities associated with the changes to the Local Environmental Plan regarding agritourism	
	Circular Economy Feasibility Study	Study complete and opportunities identified and promoted	ES 2.2 Reduce waste sent to landfill and transition to a circular economy T1.2 Facilitate and support projects that activate our industrial and employment lands

DRAFT

OP REF #	PROJECT	CORPORATE PERFORMANCE INDICATOR (CPI)	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
	Industry Trends & Skills Mapping (to Identify and analyse emerging industry trends to identify skills gaps better support career pathways, mapping and planning)	Emerging industry trends are communicated to local education stakeholders.	T 3.2 Facilitate and support initiatives that enable everyone to contribute to the local economy
Delivery Program Strategy: T 1.3 Facilitate and support a vibrant and sustainable visitor economy **Principal Activity:** Destination Management & Marketing			
	Port Macquarie-Hastings Destination Eco-Certification (in conjunction with Eco-Tourism Australia and local stakeholders)	Certification Process milestones delivered in line with Project Plan	ES 2.1 Employ practices and deliver projects that deliver positive outcomes for our environment AHP 2.2 Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests
	Aboriginal Tourism Development - with Local Aboriginal Land Councils	- Cowarra Tourism Precinct integrated into Destination Marketing Programs and promotions - Cultural guiding program at Sea Acres supported	R 1.2 Acknowledge the Birpai people as traditional custodians of this land and work together towards shared goals
	Major Event Post-Event Survey (to identify opportunities for improvement for the delivery of future events)	Survey developed and implementation commenced	

DRAFT

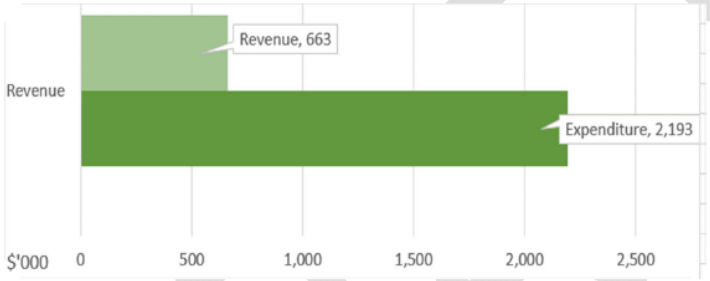
OPERATIONAL AND CAPITAL WORKS PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Delivery Program Strategy: T 1.3 Facilitate and support a vibrant and sustainable visitor economy **Principal Activity:** Destination Management & Marketing								
	Destination Brand Implementation	OW	Stage 2 of Brand implementation undertaken in accordance with Project Plan	Reserves	150,000			

DRAFT

Emergency Management

External Service

Responsibility	Director Community Infrastructure Group Manager Governance (where specified)
Description	This service supports the planning and preparation for significant emergencies that may impact the safety and security of our community. The service also involves Council's support of a strong and co-ordinated response in partnership with external agencies during incidents and emergencies.
Resources	 FTE: TBC
Council's Role	Service Provider, Facilitator, Partner, Promoter
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993 State Emergency and Rescue Management Act 1989 NSW State Disaster Plan
Related Council Strategies, Plans & Policies	Sustainability Policy

Partners	INTERNAL: Customer Experience & Communications, Community, Community Utilities, Community Infrastructure EXTERNAL: Rural Fire Service, State Emergency Services, Resilience NSW, Mid North Coast Local Health District, NSW Department of Health
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN	
Theme/s	
Strategic Objectives	R 2 We are resilient in the face of adversity and change AHP 2 We achieve great outcomes through collaboration

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: R 2.1 Enhance disaster management preparedness and capability and support our communities in times of disaster			
EM	Deliver actions for the 'Business as Usual' Principal Activities being: - Council Business Continuity Planning - Emergency Management Operations	Refer to Emergency Management Service in Appendix	AHP 2.3

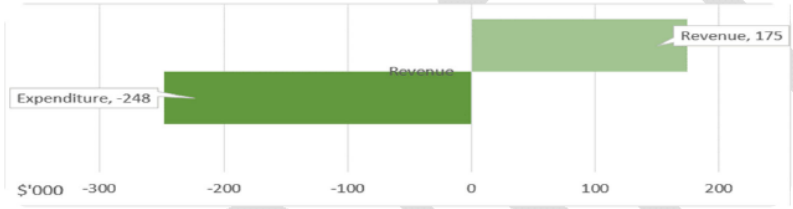
OPERATIONAL AND CAPITAL WORKS PROJECTS

OP Ref #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Delivery Program Strategy: **Principal Activity:** Strategic Land Use Planning								
	Rural Fire Service Bushfire Tanker/Vehicle Purchases	CW	Purchases undertaken in line with budget	Grant	350,000	350,000	350,000	350,000

DRAFT

Environmental Laboratory

External Service

Responsibility	Group Manager Commercial & Business Services
Description	This service provides sampling, analysis, reporting and professional advice of water quality analysis and environmental programs in accordance with operational and regulatory requirements to internal and external customers as a self-funded commercial business unit of Council
Resources	 FTE: 8.9
Council's Role	Custodian, Service Provider, Regulator, Partner
Contribution to Sustainable Development Goals	

Relevant Legislation	Local Government Act 1993 Public Health Act 2010 Protection of the Environment Operations Act (POEO) 1997 Australian Drinking Water Guidelines 2011 NSW Health Drinking Water Monitoring Program
Related Council Strategies, Plans & Policies	Sustainability Policy
Partners	INTERNAL: Community Utilities Operations, Environmental & Regulatory Services EXTERNAL: National Association of Testing Authorities, Australia (NATA); Charles Sturt University; External customers
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN	
Theme/s	
Strategic Objectives	ES 1 Our natural environment is healthy and supports a rich variety of flora and fauna ES 2 The impact of our built environment on our natural environment is minimised R 3 We are a safe and healthy community L 2 We have housing that meets our needs and is well-serviced by sustainable infrastructure AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community

DRAFT

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: ES 2.1 Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment			
EL 1	Deliver actions for the 'Business as Usual' Principal Activities being: - Environmental Sampling, Analysis & Reporting - Laboratory Management - Professional advice and conssultancy	Refer to Environmental Laboratory Service in Appendix	ES 1.3, R 3.1, L 2.2, AHP 4.4,

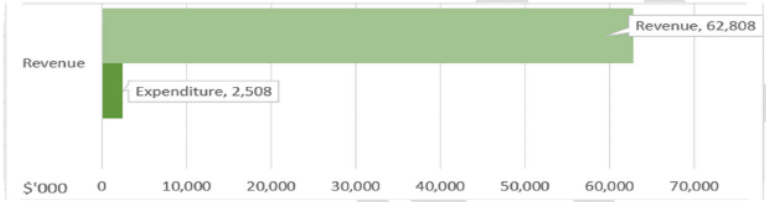
OPERATIONAL AND CAPITAL WORKS PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Delivery Program Strategy: **Principal Activity:**								
	Laboratory Equipment (Purchase of new Laboratory technical instruments and equipment)	CW		Reserves		19,900	20,200	20,500

DRAFT

Financial Management

What you told us - 2020
Satisfaction =
Importance: High
71%

Responsibility	Group Manager Financial Services
Description	This service develops and supports a reliable and accurate financial management, accounting and reporting environment aligned to Council's service delivery, to inform decision-making
Resources	 FTE: 23
Council's Role	Service Provider, Planner, Monitor
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993 and the Regulations, Australian Accounting Standards, Local Government Code of Accounting Practice & Financial Reporting, relevant taxation and employment law
Related Council Strategies, Plans & Policies	Resourcing Strategy (including Long-Term Financial Plan, Workforce Management Strategy & Asset Management Strategy Sustainability Policy, Investment Policy, Rates and Charges Hardship Assistance Policy, Debt Recovery Policy
Partners	INTERNAL: All Council employees and areas of Council EXTERNAL Ratepayers, Suppliers, Creditors, Customers, External Auditors, Investment Advisors, Financial Institutions.
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN	
Theme/s	
Strategic Objectives	AHP 1 We are well-informed of Council activities and actively contribute to decision-making AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: AHP 1.1 Deliver timely, transparent and relevant communications & reporting to our community and key stakeholders			
	Deliver actions for the 'Business as Usual' Principal Activities being: - Financial Reporting - Revenue Management & Accounting - Financial Planning & Business Support	Refer to Financial Management Service in Appendix	AHP 3.1, AHP 4.1, AHP 4.3

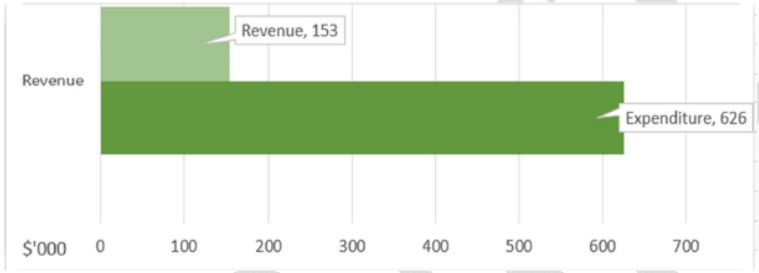
OPERATIONAL AND CAPITAL WORKS PROJECTS

OP Ref #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Delivery Program Strategy: AHP 4.1 Deliver Council services in a manner that balances community expectations with efficiency and available resources **Principal Activity:** Business Improvement & Service Reviews								
	Financial Services - Transaction Efficiency Reviews	OW	Review complete and implementation plan for recommendations developed	Revenue	100,000			

DRAFT

Fleet & Depot Management

Internal Service

Responsibility	Group Manager Community Infrastructure & Recreation Operations
Description	This service supports Council's activities by sourcing, managing and maintaining plant, vehicles and equipment and managing Council's work depots
Resources	 FTE: TBC
Council's Role	Service Provider, Planner
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993
Related Council Strategies, Plans & Policies	Asset Management Strategy Asset Management Policy Asset Management Plans Depot Management Plans Sustainability Policy

DRAFT

Partners	INTERNAL: All Council employees and areas of Council EXTERNAL: Vehicle and Fleet suppliers,
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN	
Theme/s	
Strategic Objectives	AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy:			
FDM	Deliver actions for the 'Business as Usual' Principal Activities being: - Plant and Fleet Management - Depot Management	Refer to Fleet & Depot Management Service in Appendix	

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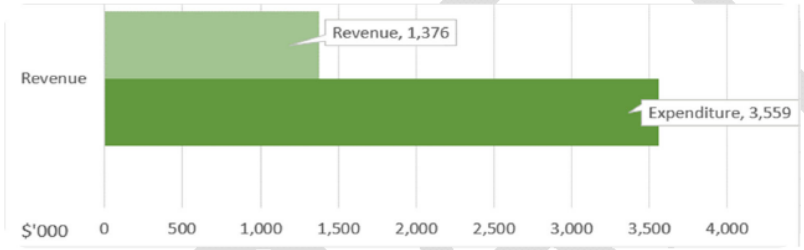
OPERATIONAL AND CAPITAL WORKS PROJECTS

OP Ref #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Delivery Program Strategy: AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines **Principal Activity:** Plant & Fleet Management								
	Plant & Fleet Purchases and Disposals	CW	Plant and fleet purchased in line with Plant & Fleet Asset Management Plan	Reserves	3,600,000	2,700,000	2,850,000	3,400,000

DRAFT

Glasshouse

What you told us - 2020
Satisfaction =
Importance: Low
92%

Responsibility	Group Manager Commercial & Business Services
Description	This service provides opportunities for our community to engage and participate in arts and cultural experiences through the delivery of high quality cultural, community and commercial activities at the Glasshouse
Resources	 FTE: 15.2 *(plus casuals)*
Council's Role	Service Provider, Partner, Capacity Builder, Educator
Contribution to Sustainable Development Goals	
Relevant Legislation	
Related Council Strategies, Plans & Policies	Cultural Plan 2021-2025 Glasshouse Plan 2020 - 2022

Partners	INTERNAL:	Economic & Cultural Development, Library Services, Community Inclusion, Building Services
	EXTERNAL:	Cultural Institutions, Venue Hirers, Artists, Community Groups, Event Organisers, Volunteers, Greater Port Macquarie Tourism Association, Destination NSW
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN		
Theme/s	 Liveable  Thriving  Authentic & High Performing	
Strategic Objectives	L 3	We enjoy easy access to clean, green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities
	T 1	We have a thriving, diverse and sustainable economy
	AHP 4	Our Council manages its finite resources sustainably to support the service delivery expectations of our community

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CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: L 3.3 Foster a creative community that recognises and celebrates arts, our shared heritage and culture and connection to place			
GH 1	Deliver actions for the 'Business as Usual' Principal Activities being: - Glasshouse Event & Gallery Services - Visitor Information Services - Glasshouse - Asset Lifecycle Management - Glasshouse Operations	Refer to Glasshouse Service in Appendix	AHP 4.2, AHP 4.4, T 1.3,

PROJECTS FOR 2022-23

OP REF #	ACTION	PERFORMANCE MEASURE (2022-23)	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines **Principal Activity:** Asset Management - Planning & Reporting			
GH 2	Glasshouse Asset Management Plan	Glasshouse Asset Management Plan developed in line with Asset Management Framework by 31 December 2022	
Delivery Program Strategy: AHP 4.4 Ensure Council's long-term financial sustainability through strong financial management across all areas of Council's business **Principal Activity:** Glasshouse Operations			
GH 3	Glasshouse Plan Review	Glasshouse Plan 2020-2022 reviewed and updated in consideration of Council's Cultural Plan 2021-2025	

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OPERATIONAL & CAPITAL WORKS PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
GH 4	Glasshouse Back-of House Maintenance - Plant & Equipment Purchases	CW	Glasshouse back of house maintenance undertaken as required	Reserves	10,000	10,000	10,000	10,000
GH 5	Glasshouse Back-of House Maintenance - Technical Equipment Purchases	CW	Glasshouse back of house maintenance undertaken as required	Reserves	56,000	56,000	56,000	56,000

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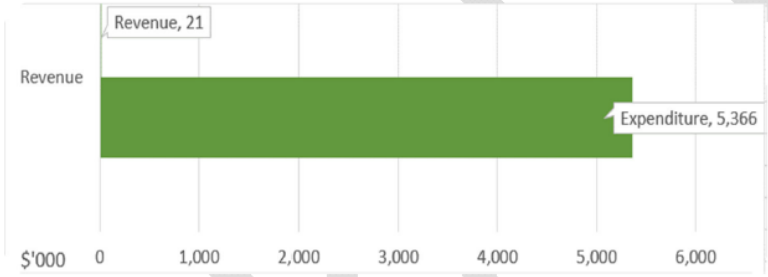
Governance & Councillor Support

What you told us - 2020
Satisfaction =
Importance: High
71%

Responsibility	Group Manager Governance Office of the CEO (where noted)
Description	This service supports the organisation and elected body to operate within required legislative frameworks and also oversees the risk management function for Council.
Resources	 FTE: 6.45
Council's Role	Service Provider, Monitor, Regulator
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993 Government Information (Public Access) Act Public Interests Disclosures Act Privacy & Personal Information Protection Act

Related Council Strategies, Plans & Policies	Code of Conduct Sustainability Policy Internal Audit Framework Sustainability Policy	Code of Meeting Practice Risk Management Framework & Policy Privacy Management Plan Councillor & Staff Interaction Policy
Partners	INTERNAL: Councillors, All operational areas of Council, People & Culture, Digital Technology EXTERNAL: Solicitors, Insurers, Insurance Brokers Office of Local Government (OLG), Information and Privacy Commission	
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN		
Theme/s		
Strategic Objectives	R 2 We are resilient in the face of adversity and change AHP 1 We are well-informed of Council activities and actively contribute to decision-making AHP 2 We achieve great outcomes through collaboration AHP 3 Our Council is accountable to the community for its decisions	

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CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: AHP 3.1 Provide assurance through effective governance, audit and risk management practices			
GCS 1	Deliver actions for the 'Business as Usual' Principal Activities being: - Corporate Governance - Access to Information / Privacy - Policy Management - Risk Management - Internal Audit - Mayoral & Councillor Support - Council and Sub-Committee meetings	Refer to Governance & Councillor Support Service in Appendix	AHP 1.1, AHP 3.2, AHP 3.3

PROJECTS 2022-23

OP REF #	PROJECT	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: AHP 3.1 Provide assurance through effective governance, audit and risk management practices **Principal Activity:** Risk Management			
GCS 2	Risk Management Framework Improvements	Risk management framework complies with requirements of Office of Local Government Risk Management and Internal Audit Framework	
Delivery Program Strategy: AHP 3.2 Support our elected Council to deliver on behalf of the community and make decisions that balance social, environmental and economic/financial considerations **Principal Activity:** Mayoral & Councillor Support			
GCS 3	Council Report Template Review	Council report template updated to include a QBL Sustainability assessment by December 2022	

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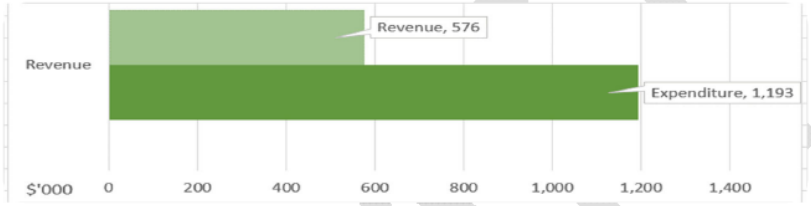
Health & Building Regulation

External Service

Responsibility	Group Manager Environment & Regulatory Services
Description	This service safeguards and improves the health and safety of the community through regulating public health and building matters in accordance with legislation
Resources	 FTE: 11.2
Council's Role	Service Provider, Regulator, Monitor
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993 Protection of the Environment Operations Act 1997 and associated regulations Environmental Planning and Assessment Act 1997 Food Act 2003 Swimming Pools Act 1992 Public Health Act 2010 Plumbing & Drainage Act 2011

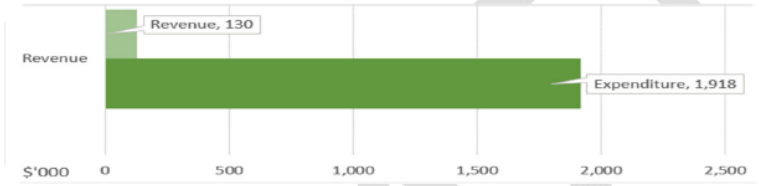
Related Council Strategies, Plans & Policies	Enforcement Policy Contaminated Land Policy Control of Burning Policy Swimming pool inspection program Mobile Food Vending Vehicles and Temporary Food Stalls in a Public Place Policy Sustainability Policy
Partners	INTERNAL: Community, Development Assessment, Natural Resources Management, Community Infrastructure and Recreation Operations EXTERNAL: Swimming Pool owners and operators, Business Operators (food, tattoo parlours), schools, NSW Health, NSW Food Authority, NSW EPA
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN	
Theme/s	
Strategic Objectives	ES 2 The impact of our built environment on our natural environment is minimised R 3 We are a safe and healthy community L 2 We have housing that meets our needs and is well-serviced by sustainable infrastructure

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: ES 2.1 - Employ practices and deliver projects that deliver positive environmental outcomes			
HBR 1	Deliver actions for the 'Business as Usual' Principal Activities being: - Environmental Monitoring & Compliance - Public Health Monitoring & Compliance - On-site Sewerage Management - Building Regulation Monitoring and Enforcement	Refer to Health & Building Regulation Service in Appendix	R 3.1 L 2.2

HR & WHS Management

Internal Service

Responsibility	Executive Manager People, Safety & Performance
Description	This service is responsible for the development and support of a respectful, engaged and productive workforce and a safe workplace environment where people are skilled, valued and supported
Resources	 FTE: 16 + 1 contractor
Council's Role	Service Provider, Monitor, Planner
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993 Local Government Award Anti-Discrimination Act 1977 Work, Health & Safety Act 2011
Related Council Strategies, Plans & Policies	Workforce Management Strategy Community Inclusion Plan Sustainability Policy

Partners	INTERNAL: All Council employees and areas of Council EXTERNAL: Training Organisations, Unions, HR Service Providers
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN	
Theme/s	
Strategic Objectives	R 1 We respect one another and participate fully in community life T 3 Our businesses and workers are able to meet their potential AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community AHP 5 Council's organisational health and customer focus delivers successful outcomes for our community

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: AHP 5.1 Implement contemporary human resources practices and organisational development to attract and retain a skilled and diverse workforce aligned to organisational requirements			
HR 1	Deliver actions for the 'Business as Usual' Principal Activities being: - HR Management & Operations - People and Culture Development - Learning & Development - Work Health & Safety - Workers Compensation & Rehabilitation - Industrial / Employee Relations	Refer to HR & WHS Management Service in Appendix	AHP 5.2

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PROJECTS 2022-23

OP REF #	PROJECT	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Delivery Program Strategy: AHP 5.1 Implement contemporary human resources practices and organisational development to attract and retain a skilled and diverse workforce aligned to organisational requirements **Principal Activity:** HR Management & Operations			
HR 2	Equity, Diversity & Inclusion Strategy Review	Strategy reviewed by December 2022	R 1.1 Strengthen inclusion and wellbeing and foster community participation of people of all ages, abilities and identities AHP:3.3 Implement an integrated strategic planning approach to provide a road map for decision-making and delivery of the community's vision
HR 3	Employer Branding Strategy	Draft Strategy developed by March 2023	AHP:3.3 Implement an integrated strategic planning approach to provide a road map for decision-making and delivery of the community's vision
Principal Activity: Learning & Development			
HR 6	Leadership Program	Leadership program (including performance management) for managers and co-ordinators developed and delivery commenced by December 2022	T:3.2 Facilitate and support initiatives that enable everyone to contribute to the local economy
HR 7	"Effective Communications" Training	Communications training program developed and delivered to nominated staff by November 2022	T:3.2 Facilitate and support initiatives that enable everyone to contribute to the local economy

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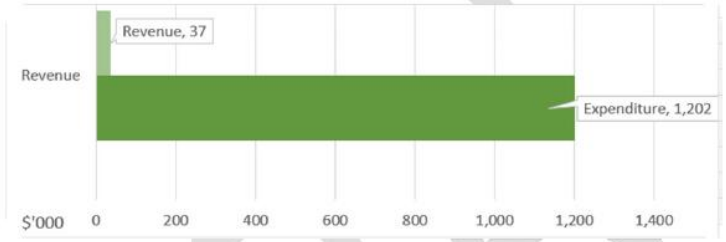
Land Use Planning

What you told us - 2020
Satisfaction =
Importance: High
84%

Responsibility	Executive Manager Strategy (except where specified otherwise)
Description	This service supports the sustainable development and use of our land in such a way that balances economic, environmental and social considerations. This service also ensures that new infrastructure resulting from population growth and development activity is able to be delivered through development contributions funding.
Resources	 FTE: 5.5
Council's Role	Planner, Service Provider, Monitor
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993 Environmental Planning and Assessment Act 1979

Related Council Strategies, Plans & Policies	Local Strategic Planning Statement Local Housing Strategy Infrastructure Strategy Regional Integrated Transport Strategy Sustainability Policy	Port Macquarie Local Environment Plan (LEP) Port Macquarie Development Control Plan (DCP) Development Contributions Plans Development Servicing Plan Community Strategic Plan
Partners	INTERNAL: Environment & Regulatory Services, Community, Digital Technology, Economic & Cultural Development EXTERNAL: NSW Department of Planning & Environment, Transport for NSW, community organisations, ratepayers, landowners, developers, consultants	
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN		
Theme/s		

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Strategic Objectives	ES 1	Our natural environment is healthy and supports a rich variety of flora and fauna
	ES 2	The impact of our built environment on our natural environment is minimised
	R 2	We are resilient in the face of adversity and change
	L 1	We have well-planned and liveable communities
	L 2	We have housing that meets our needs and is well-serviced by sustainable infrastructure
	L 3	We enjoy easy access to green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities
	C 1	We safely and efficiently connect people, goods and businesses within and beyond our region
	T 1	We have a thriving, diverse and sustainable economy
	T 2	Our centres, main streets and village hubs are prosperous and vibrant
	AHP 2	We achieve great outcomes through collaboration
	AHP 3	Our Council is accountable to the community for its decisions
	AHP 4	Our Council manages its finite resources sustainably to support the service delivery expectations of our community

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: L 1.1 Undertake integrated strategic land use and infrastructure planning to manage growth in a financially and environmentally sustainable manner that enhances liveability			
LUP 1	Deliver actions for the 'Business as Usual' Principal Activities being: - Land Use Planning - Development Contributions	Refer to Land Use Planning Service in Appendix	L 1.2, L 2.1, AHP 2.3, AHP 3.3, AHP 4.3 R 2.2, R 3.1,T 1.2 T 2.1, ES 1.1, ES 1.2, ES 2.1, C 1.1 T 3.1

DRAFT

PROJECTS 2022-2023

OP REF #	ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Delivery Program Strategy: L 1.1 Undertake integrated strategic land use and infrastructure planning to manage growth in a financially and environmentally sustainable manner that enhances liveability **Principal Activity:** Strategic Land Use Planning			
LUP 2	Port Macquarie Hastings Blue Print - multi-year project	Audit completed of existing and planned capacity of water, sewer and stormwater infrastructure in line with our planned urban growth areas and existing development approvals	L 2.2 Educate our community on Council services and activities so that everyone knows how they can contribute to a better future for Port Macquarie-Hastings
LUP 3	Place Planning Framework - multi-year project	Audit and gap analysis of existing Place documents including Masterplans completed Work commenced on the development of a Heritage Framework for the LGA Work commenced on the development of a local character analysis across the LGA in line with the NSW Government Local Character and Place Guidelines	L 1.2 Use a place-based approach to planning that promotes design excellence and retains and enhances the unique character and heritage of our places
LUP 4	Housing Strategy & Supporting Action Plans	Finalise the Local Housing Strategy and develop an Affordable Housing Plan (including and Affordable Housing Policy) Progress on actions supporting the strategic objectives of the Local Housing Strategy reported annually to Council	L 2.1 Facilitate the delivery of a range of housing options across the LGA that addresses the supply, choice and affordability needs of our changing population
LUP 5	Local Strategic Planning Statement	Council's LSPS reviewed to respond to the revised North Coast Regional Plan and Council's Community Strategic Plan (*Imagine 2050*)	AHP 2.3 Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests
LUP 6	Rural Land Study	Rural land study completed to identify and develop actions to protect our productive agricultural land	T 1.1 Facilitate and support the development of strong, viable and diverse economic clusters

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OP REF #	ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Planning Instruments & Planning Proposals			
LUP 7	LEP and DCP Review - multi-year project	Review of Council's LEP and DCP commenced including investigating controls to: - mitigate impacts to residents of flying foxes - improve housing diversity - ensure marine environments, water catchment areas and groundwater sources are protected from development impacts - protect HEV, fauna corridors, native vegetation and threatened fauna species (in particular our koala population) - protect local freight corridors for future transport alignment	ES 1.1 Protect and enhance our natural resources and biodiversity ES 1.2 Secure the future of our areas of high environmental value and our threatened ecological communities and species ES 1.3 Protect and improve the health of our waterways L 2.1 R 3.1 Safeguard the wellbeing of our community C 1.1 Deliver a safe, efficient and well-maintained road network across the LGA T 3.1 Support businesses and social enterprises to grow, improve their competitiveness and innovate

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OPERATIONAL AND CAPITAL WORKS PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Delivery Program Strategy: L 1.1 Undertake integrated strategic land use and infrastructure planning to manage growth in a financially and environmentally sustainable manner that enhances liveability **Principal Activity**: Strategic Land Use Planning								
LUP 8	Housing Supply Land Monitoring and Model	OW	Land Supply Model developed	Revenue	50,000			
LUP 9	Port Macquarie Civic Precinct	OW	Investigations commenced for development of the precinct	Reserves	100,000			
LUP 10	Land Use Strategy Development	OW	Urban Growth Strategy Reviewed	Revenue	100,000	101,500	103,000	104,600
LUP 11	Fernbank Creek/Sancrox	OW	Support Studies undertaken to further the implementation of the structure plan	Reserves	100,000			
LUP 12	Health & Education Precinct (HEP)	OW	Support Studies undertaken to further the development of the HEP	Revenue	50,000			
LUP 13	Yippen Creek Strategic Planning	OW	Support Studies undertaken to further the implementation of the land development	Revenue Reserves	10,000 10,000			

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OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Principal Activity: Development Contributions								
LUP 14	Development Contribution Framework Implementation (New plans and project reconciliation)	OW	Framework in place and new contributions plans developed for Roads, Community Facilities??	Development Contributions	100,000			
	Economic Analysis for PMHC Local Government Area	OW		Revenue Reserve	125,000		40,000	

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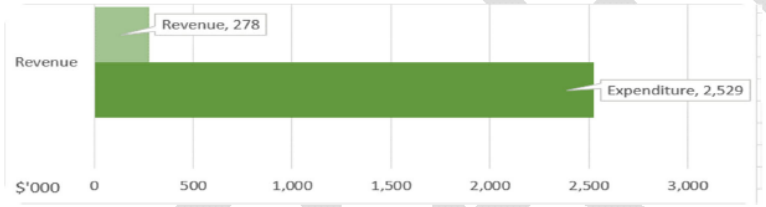
Library



Responsibility	Group Manager Community	
Description	This service is responsible for managing the library collection, curation and content (online and physical) for recreational, historical and education services and providing accessible community spaces. More than just a traditional library, this service provides access to valuable resources and programs for the whole community regardless of socio-economic status or areas of disadvantage including innovative programs, access to new and emerging technologies, a seed library and community garden, tech savvy senior's groups, as well as a creative studio space.	
Resources	 FTE: 24 + 7 casuals	
Council's Role	Service Provider	
Contribution to Sustainable Development Goals		
Relevant Legislation	Local Government Act 1993 Library Act 1939 Library Regulation 2010	Copyright Act Privacy Act

Related Council Strategies, Plans & Policies	Library Strategic Plan Sustainability Policy
Partners	INTERNAL: Community, Economic & Cultural Development, Digital Technology Services, Customer Interactions & Communications EXTERNAL: Community groups, Schools, Children, Historical Societies, NSW State Library, National Library of Australia, MNC Library Co-operative, Book suppliers, Library members, Australian Library & Information Association
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN	
Theme/s	
Strategic Objectives	R 1 We respect one another and participate fully in community life L 3 We enjoy easy access to clean, green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities C3 We connect with each other via technology, ideas and the places we meet. AHP 2 We achieve great outcomes through collaboration

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: C 3.2 Provide contemporary and accessible facilities and services that engage the community in life-long learning, promote the exchange of ideas and provide social opportunities			
L 1	Deliver actions for the 'Business as Usual' Principal Activities being: - Onsite Library Services - Online Services - Offsite / Mobile Library Services	Refer to Library Service in Appendix	R 1.1, L 3.3, C 3.1, AHP 2.2

OPERATIONAL AND CAPITAL WORKS PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Principal Activity: Onsite Library Services								
L 2	Library Refurbishment - Furnishings, Fittings & Equipment (including Computer Equipment, Technology, Photocopiers, Additional Shelving etc.)	CW	Library Furnishings and fixtures updated as required	Reserves	40,000	40,600	41,200	41, 800
L 3	Library Books	CW	Library Books purchased to replenish stock	Revenue	281,100	285,300	289,600	294,000
L 4	Special Library Projects	CW	Special Library project identified and implemented	Revenue	20,000	20,000	20,000	20,000

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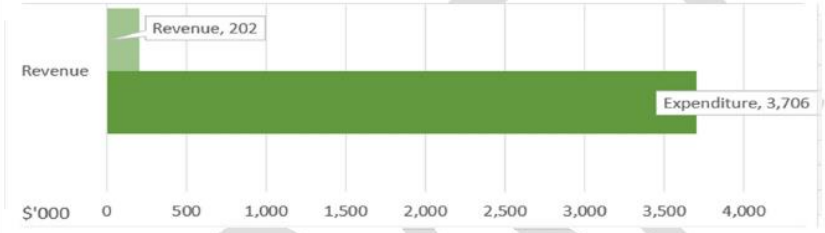
Natural Resource Management

What you told us - 2020
Satisfaction =
Importance: Med
74%

Responsibility	Group Manager Environment & Regulatory Services
Description	This service protects and enhances our biodiversity and areas of high environmental value; protects and improves the health of our waterways and aquatic habitats, and serves to minimise the risk and impacts of natural hazards and achieve development that is sustainable.
Resources	 FTE: 17 + 1 Casual
Council's Role	Service Provider, Monitor, Custodian
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993 Environment Protection and Biodiversity Conservation Act 1999 Environment Planning and Assessment Act 1979 Biodiversity Conservation Act 2016 Biosecurity Act 2015 State Environmental Planning Policies (SEPPs) Biodiversity & Conservation, Resilience & Hazards

Related Council Strategies, Plans & Policies	Biodiversity Management Strategy Natural Resources Asset Management Plan Local Weeds Management Plan Development Control Plan Coastal Management Program Sustainability Policy Bushfire Mitigation Policy	Vegetation Management Plans Koala Plans of Management Koala Recovery Strategy & Action Plan Flying Fox Camp Management Plan Lake Cathie Entrance Management Plan Flood Policy
Partners	INTERNAL: Community, Community Utilities, Community Infrastructure, Project Delivery, Development Assessment EXTERNAL: Department of Planning & Environment, Local Land Services, local environmental community groups	
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN		
Theme/s		
Strategic Objectives	ES 1 Our natural environment is healthy and supports a rich variety of flora and fauna ES 2 The impact of our built environment on our natural environment is minimised R 2 We are resilient in the face of adversity and change AHP 2 We actively contribute to decision-making and achieve great outcomes through collaboration AHP 3 Our Council is accountable to the community for its decisions	

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CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: ES 1.1 - Protect and enhance our natural resources and biodiversity			
NRM 1	Deliver actions for the 'Business as Usual' Principal Activities being: - Biodiversity Management - Biosecurity Management - Coastal and Estuary Management - Environmental Planning & Referral - Bushfire Mitigation	Refer to Natural Resource Management Service in Appendix	ES 1.2, ES 1.3, ES 1.4, R 2.2

PROJECTS 2022-23

OP REF #	PROJECT	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: ES 1.1 - Protect and enhance our natural resources and biodiversity **Principal Activity:** Biodiversity Management			
NRM 2	Biodiversity Management Strategy Review	Review completed and reported to Executive with recommendations for future strategy development by 31 August 2022	AHP:3.3 Implement an integrated strategic planning approach to provide a road map for decision-making and delivery of the community's vision
NRM 3	Biodiversity Mapping	High environmental value (HEV) areas and koala corridors mapped and made available for ecological assessments	ES 1.2 Secure the future of our areas of high environmental value (HEV) and our threatened ecological communities and species
NRM 4	Koala Recovery Strategy & Action Plan	Review of Strategy completed and Action Plan developed	ES 1.2 Secure the future of our areas of high environmental value (HEV) and our threatened ecological communities and species

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OP REF #	PROJECT	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: ES 1.3 Protect and improve the health of our waterways **Principal Activity:** Coastal and Estuary Management			
NRM 5	Hastings Water Quality Improvement Strategy for Stage 2 of the Hastings River Drive Coastal Management Plan	Progress towards the completion of the Water Quality Improvement Strategy in line with CMP Project Plan milestones	
NRM 6	Camden Water Quality Improvement Strategy	Progress towards the completion of the Strategy development in line with CMP Project Plan milestones	
Delivery Program Strategy: ES 2.1 - Employ practices and deliver projects that deliver positive outcomes for our environment **Principal Activity:** Environmental Planning & Referral			
NRM 7	Port Macquarie Airport Bio-diversity Certification program and related environmental approvals	Actions implemented within required timeframes Auditing and reporting completed on time	
NRM 8	Conservation Zones	Progress made towards incorporation of all HEV areas into Conservation Zones by 2025	ES 1.2 Secure the future of our areas of high environmental value (HEV) and our threatened ecological communities and species
Delivery Program Strategy: R 2.2 - Minimise the risk to life and property from floods, bushfires, storms, erosion and other hazards and impacts **Principal Activity:** Bushfire Mitigation			
NRM 9	Summer Bushfire Grant project	Progress on the project deliverables including the community bushfire tool in line with project milestones	Strategy R 2.1 Enhance disaster and emergency management preparedness and capability

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OPERATIONAL AND CAPITAL WORKS PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Delivery Program Strategy: ES 1.1 - Protect and enhance our natural resources and biodiversity & ES 1.2 Secure the future of our areas of high environmental value (HEV) and our threatened ecological communities and species **Principal Activity:** Biodiversity Management								
NRM 10	Provide support to Landcare groups for community based projects including streambank protection, erosion control, weed eradication & revegetation and water quality improvements This action also supports Strategy AHP 2.1 Involve the community in the identification and delivery of opportunities and projects that support our community's vision	OW	Advice, contractors and staff resources provided to Landcare groups MOUs in place for all Landcare groups	Environment Levy	30,000	28,700	28,700	28,700
NRM 11	Long Term Biodiversity Planning	OW	Desktop audit and background studies completed for potential offset sites	Environment Levy	50,000	25,000	10,000	10,000
NRM 12	Koala Recovery Strategy	OW	Koala Road Strike project reported and moved into next phase	Revenue Environment Levy Reserves	76,200 13,800 76,000	60,000	50,000	50,000
NRM 13	Koala Plans of Management (KPoMs) Compliance - Monitoring Program	OW	KPoMs registered and audits completed on time Council KPoMs brought into compliance. Compliance of Council KPoMs reported annually	Revenue	122,000	30,000	30,000	30,000

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OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
	KPoM Compliance - Capital (Undertake capital maintenance)	CW		Revenue		124,285	5,000	5,000
NRM 14	Flying Fox Camp Management Plan for Kooloonbung Creek - Stage 2	OW	Actions delivered in accordance with Camp Management Plan including: - Education - Routine camp management - Investigations to alternative habitat creation - Flying fox census data collection - Investigate planning provisions	Environment Levy	63,000	45,000	65,000	45,000
NRM 15	Threatened fauna - investigate new species of concern	OW		Environment Levy			30,000	30,000
Principal Activity: Biosecurity Management								
NRM 16	Strategic Biosecurity and Ecological Restoration program - for the control of noxious and environmental weeds on Council-owned land	OW	Baseline mapping of ecological restoration activities on Council-controlled bushland reserves completed Ecological Restoration activities prioritised Annual Program completed and funding applied for following year	Environment Levy	130,500	133,100	135,800	138,500
NRM 17	Biodiversity Mgmnt - Vertebrate Pest Management	OW	Wild deer culling program delivered	Environment Levy	30,000	50,000	30,000	30,000

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OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
NRM 18	Ecological Restoration - Land Management Encroachment	CW		Environment Levy			50,000	50,000
	Biosecurity - Ecological Restoration - Illegal Track Management	OW		Environment Levy			50,000	50,000
Delivery Program Strategy: ES 1.3 Protect and improve the health of our waterways **Principal Activity:** Coastal and Estuary Management								
NRM 19	Coastal Management Program (CMP) - Aboriginal Cultural Heritage Study - Sea Country	OW	Engagement completed with Birpai knowledge holders to develop mapping of cultural heritage assets Aboriginal heritage assets mapped	Revenue	100,000			
NRM 20	CMP Stage 2 - Hastings	OW	Hydrodynamic model developed	Revenue	40,000	20,300	20,600	20,900
NRM 21	CMP Stage 2 - Lake Cathie/Bonny Hills	OW		Revenue	80,000	81,200	82,400	83,700
NRM 22	CMP Stage 2 - Open Coastline	OW		Revenue	90,000	55,000	56,700	57,500
	Illaroo Coastal Hazard Management (Undertake hazard reduction works at Illaroo)	CW		Revenue		150,000	25,000	1,000,000
	Hazard Mgmnt - Bushfire Mitigation (Annual Works Plan)	OW		Environmental Levy	100,000	88,500	20,800	18,100
NRM 24	Hydrographic Dilution Study - Kooloonbung Creek	OW	Hydrographic Study completed in accordance with project plan	Grant	70,000			

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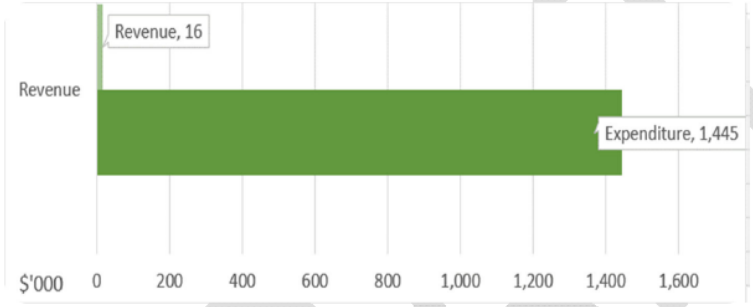
OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
NRM 25	Lake Cathie Dredging	OW	Dredging works undertaken in accordance with approvals	Revenue Reserves	60,000 60,000			120,000
NRM 26	Lake Cathie Coastal Management Plan (CMP) - Monitoring and surveillance of environmentally sensitive areas including water quality testing	OW		Environmental Levy				30,000
	Camden Haven Flood Study	OW		Revenue		65,000	20,000	

DRAFT

Procurement

Internal Service

Responsibility	Group Manager Procurement
Description	This service supports Council to purchase goods, services and assets that are fit-for-purpose, sustainable and provide best value.
Resources	 FTE: 10
Council's Role	Service Provider
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993
Related Council Strategies, Plans & Policies	Procurement Strategy Sustainability Policy
Partners	INTERNAL: All Council employees and areas of Council EXTERNAL: Ratepayers, Suppliers

CONTRIBUTION TO COMMUNITY STRATEGIC PLAN	
Theme/s	
Strategic Objectives	AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy:			
PROC 1	Deliver actions for the 'Business as Usual' Principal Activities being: - Procurement and Contract Management - Stores Operations	Refer to Procurement Service in Appendix	

PROJECTS 2022-23

OP REF #	PROJECT	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: AHP 4.3 Maintain sustainable financial management and effective procurement practices across all areas of Council **Principal Activity:** Procurement & Contract Management			
PROC 2	Procurement Policy Review	Procurement Policy reviewed in line with Council's QBL Policy	
PROC 3	Supply Chain Resilience	Supply Chan Resilience Plan developed	

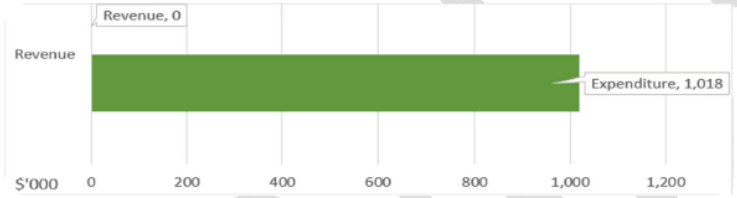
DRAFT

OP REF #	PROJECT	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
PROC 4	Preferred Supplier Arrangements	In accordance with procurement SLA, 3 high priority preferred supplier arrangements established for major renewal expenditure items within Community Utilities.	
PROC 5	Procurement & Contract Management Platform	Preferred solution identified	

OPERATIONAL AND CAPITAL WORKS PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Principal Activity Procurement & Contract Management								
PROC 6	Procurement Functional Business Plan (Undertake Functional Business Plan Projects)	OW		Revenue	223,000	120,000	120,000	120,000

DRAFT

Project Delivery	Internal Service
Responsibility	Group Manager Organisational Project Delivery
Descriptions	This service ensures the safe, efficient, timely and cost-effective delivery of major projects to meet the needs of a thriving Port Macquarie Hastings community as identified in Council's Capital Works Program. The service specialises in the delivery of Water & Sewer Utilities assets, Transport & Stormwater assets, Parks & Recreation & Commercial Business Unit assets. The service also provides for emergency works and the restoration of Council assets damaged in natural disaster events.
Resources	 FTE: 27 (TBC) *plus 1 Contractor*
Council's Role	Planner, Service Provider
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993 Environmental Planning & Assessment Act 1997 Work Health & Safety Act 2011

Related Council Strategies, Plans & Policies	Project Management Framework Infrastructure Strategy Asset Management Strategy Asset Management Plans Sustainability Policy	Pedestrian Access Management Plan Regional Integrated Transport Strategy Integrated Transport Master Plan AUSPEC
Partners	INTERNAL: All infrastructure asset owners within Council (Community, Community Utilities, Airport, Community Infrastructure & Recreation Operations), Procurement, Governance, Finance, Communications, Natural Resources EXTERNAL: Contractors, Engineering Consultants, Residents and visitors to Port Macquarie-Hastings	
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN		
Theme/s		
Strategic Objectives	ES 2 The impact of our built environment on our natural environment is minimised L 2 We have housing that meets our needs and is well-serviced by sustainable infrastructure L 3 We enjoy easy access to clean, green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities C 1 We safely and efficiently connect people, goods and businesses within and beyond our region C 2 We make more trips by active and public transport AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community	

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CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines			
PD 1	Deliver actions for the 'Business as Usual' Principal Activities being: - Design & Pre-Construction - Project & Contract Management	Refer to Project Delivery Service in Appendix	ES 2.2, L 2.3, L3.2, C 1.1, C 2.2, AHP 4.3

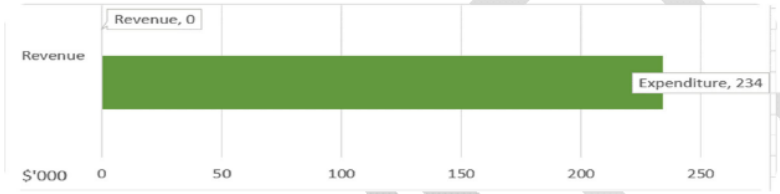
PROJECTS 2022-23

OP REF #	ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Design & Pre-construction			
PD 2	Sustainable Building Approach	Identify and trial At least 1 sustainable building material/approach identified and trialled for a Community Infrastructure project. Benefits and value of this approach promoted via community updates	ES:2.1 Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment

DRAFT

Property Investment

What you told us - 2020
Satisfaction =
Importance: Low
91%

Responsibility	Group Manager Commercial & Business Services
Description	This service is responsible for the management of Council's strategic property portfolio assets to support the outcomes of Council, and for generating revenue opportunities to support the long-term financial sustainability of Council.
Resources	 FTE: 0.2
Council's Role	Service Provider, Partner
Contribution to Sustainable Development Goals	
Relevant Legislation	Environmental Planning and Assessment Act 1979 Local Government Act 1993
Related Council Strategies, Plans & Policies	Property Investment Policy Strategic Property Investments Framework (under development)
Partners	INTERNAL: Financial Services, Strategy, Community, Community Utilities, Community Infrastructure, Environment & Regulatory Services EXTERNAL: Property Consultants i.e. Valuers, Solicitors, Surveyors, Architects; Real Estate Agents

CONTRIBUTION TO COMMUNITY STRATEGIC PLAN	
Theme/s	
Strategic Objectives	AHP 4: Our Council manages its finite resources sustainably to support the service delivery expectations of our community

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: AHP 4.3 Maintain sustainable financial management and effective procurement practices across all areas of Council			
PI 1	Deliver actions for the 'Business as Usual' Principal Activities being: - Property Investment Portfolio Management	Refer to Property Investment Service in Appendix	AHP 4.4

PROJECTS 2022-23

OP REF #	PROJECT	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy AHP 4.4 Ensure Council's long-term financial sustainability through strong financial management across all areas of Council's business **Principal Activity** Property Investment Portfolio Management			
PI 2	Strategic Property Investment Framework & Policy	Strategic property investment framework and supporting policy developed to guide decision making and ensure probity, transparency and equity in Council's commercial property dealings	

DRAFT

OP REF #	PROJECT	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
PI 3	Strategic Property Portfolio Review	Strategic property portfolio review undertaken to identify and prioritise surplus operational land for investigation to support the long-term financial sustainability of Council Property investment opportunities progressed in line with the priorities identified through the strategic property portfolio review	

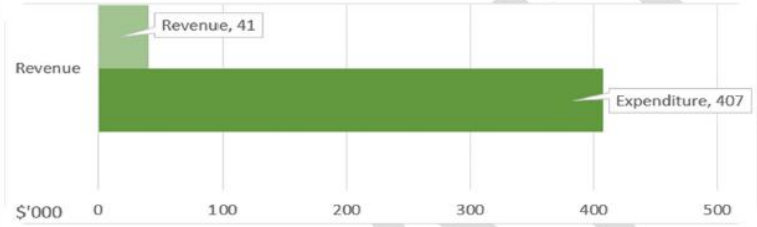
OPERATIONAL & CAPITAL WORKS PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Delivery Program Strategy AHP 4.4 Ensure Council's long-term financial sustainability through strong financial management across all areas of Council's business **Principal Activity:** AHP 4.4 Strategic Land Acquisition and Disposal								
PI 4	Property Investment Portfolio (Property Valuations / Investigations)	OW	Property investment opportunities progressed in line with the priorities identified through the strategic property portfolio review	Reserves Revenue	150,000	150,000	150,000	150,000

DRAFT

Property Management

External Service

Responsibility	Group Manager Community
Description	This service is responsible for the management, leasing and licensing of Council-owned and/or managed property and statutory property requirements.
Resources	 FTE: 1.6 *(plus consultant 2 days a week)*
Council's Role	Service Provider, Regulator, Monitor
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993 Land Acquisition (Just Terms Compensation) Act 1991 Crown Lands Management Act 2016 and the Crown Land Legislation Amendment Act 2017 Roads Act 1993 Native Title Act

Related Council Strategies, Plans & Policies	Crown Land Plans of Management Various area specific Master Plans Airport Leasing of Land and Buildings Policy Sustainability Policy	Open Space Management Policy Outdoor Dining Procedure Naming and Renaming of Reserves Policy and Procedure Naming and Renaming of Roads Policy & Procedure
Partners	INTERNAL: Community, Project Delivery, Environment and Regulatory Services EXTERNAL: Lessees & Licensees, Community Groups, Real Estate Agents, Valuers, Solicitors, Crown Land	
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN		
Theme/s		
Strategic Objectives	L 2 We have housing that meets our needs and is well-serviced by sustainable infrastructure L 3 We enjoy easy access to clean, green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities C 1 We safely and efficiently connect people, goods and businesses within and beyond our region C 3 We connect with each other via technology, ideas and the places we meet T 2 Our centres, main streets and village hubs are prosperous and vibrant AHP 2 We achieve great outcomes through collaboration AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community	

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CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: AHP 4.1 Deliver Council services in a manner that balances community expectations with efficiency and available resources			
PM 1	Deliver actions for the 'Business as Usual' Principal Activities being: - Statutory Property - Property Management - Leasing and Licensing	Refer to Property Management Service in Appendix	AHP 2.2 AHP 4.3, L 2.2 L 3.1, C 1.1 C 3.1, T 2.1

PROJECTS 2022-23

OP REF #	PROJECT	PERFORMANCE MEASURE	
Delivery Program Strategy: AHP 4.3 Maintain sustainable financial management and effective procurement practices across all areas of Council **Principal Activity:** Property Management			
PM 2	Plans of Management for Council-owned and managed parks, open spaces and sporting fields	Plans of Management adopted by Council by December 31, 2022	L 3.1 Protect, enhance and maximise the use of existing public open space and expand in line with the needs of our community

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OPERATIONAL & CAPITAL WORKS PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Principal Activity: AHP 4.4 Statutory Property								
PM 3	Land Acquisitions for Council Infrastructure Projects (Survey, Valuation and Land Transactions)	CW	Acquisitions completed in line with project requirements and relevant legislation	Revenue	30,000	30,000	30,000	35,000
Principal Activity: AHP 4.4 Property Management								
PM 4	Asset Revaluation - Buildings and Operational Land	OW	Asset revaluations undertaken in line with Office of Local Government (OLG) Guidelines	Reserves	40,000			
PM 5	Asset Revaluation - Open Space, Waste, Cemeteries, Land Improvements, Other Assets, Community Land, Crown Land	OW		Reserves				45,000

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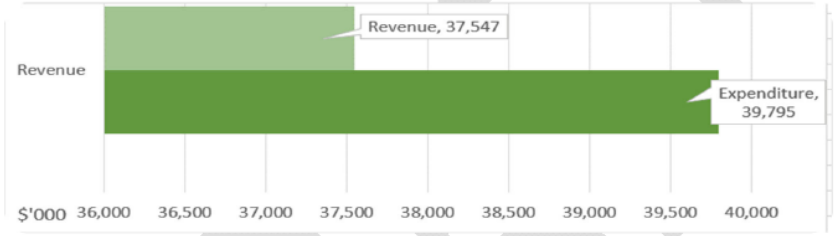
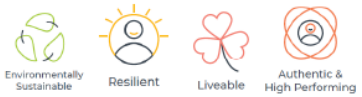
Sewerage



Responsibility	Group Manager Utilities Planning & Design Group Manager Utilities Operations	
Description	This service supports public and environmental health through the safe treatment of sewage and improved water quality flows into the regional environment	
Resources	 FTE: TBC	
Council's Role	Planner, Monitor, Service Provider	
Contribution to Sustainable Development Goals		
Relevant Legislation	Local Government Act 1993 Protection of the Environment Operations Act 1997	Public Health Act 2010 Water Management Act
Related Council Strategies, Plans & Policies	Asset Management Strategy Asset Management Policy	Infrastructure Strategy Sustainability Policy

Partners	INTERNAL: Environmental & Regulatory Services, Community Infrastructure, Project Delivery, Strategy, Financial Services, Environmental Laboratory EXTERNAL: Ratepayers, Contractors, Consultants, Developers, NSW and Federal Government Regulators, Public Interest Groups
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN	
Theme/s	
Strategic Objectives	ES 2 The impact of our built environment on our natural environment is minimised R 3 We are a safe and healthy community L 2 We have housing that meets our needs and is well-serviced by sustainable infrastructure AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: L 2.3 - Provide an integrated network of water, sewer and stormwater systems to meet community needs and protect our environment			
S 1	Deliver actions for the 'Business as Usual' Principal Activities being: – Sewerage Scheme Planning – Sewerage Scheme Operations (including Treatment & Reticulation) – Sewage Scheme Asset Lifecycle Management	Refer to Sewerage Service in Appendix	AHP 3.4, AHP 4.2, ES 1.3, R 3.1,

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OPERATIONAL AND CAPITAL WORKS PROJECTS

Key for Capital Works Project Phases:

Plan & design | Pre-construct | Construct | Complete Construction

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Delivery Program Strategy: L 2.3 - Provide an integrated network of water, sewer and stormwater systems to meet community needs and protect our environment **Principal Activity:** Sewerage Scheme Planning								
S 2	Developer Service Plans (DSP) - Sewer	OW	DSP reviewed and developed	Reserves	90,000			
S 3	Urban Sewer Catchment Plans	OW	Urban Sewer Catchment Plans developed for 12 catchments	Reserves	195,000			
S 4	Effluent Management Strategy	OW	Area-wide effluent management strategy developed	Reserves	100,000			
S 5	Sewer Asset Management Plans	OW	Sewer Network Asset Management Plans developed including asset dilapidation review and renewals program	Reserves	250,000			
S 6	Strategic Business Plan (SBP) Development	OW		Reserves				200,000

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OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Principal Activity: Sewerage Scheme Asset Lifecycle Management								
Wastewater Treatment Plants (WwTP)								
S 7	Camden Haven WwTP - Membrane Replacements	CW		Reserves	430,000	220,000	225,000	
S 8	Port Macquarie WwTP - Odour control	CW		Reserves	1,507,000			
S 9	PM WwTP Centrifuge - Upgrade/Process Optimisation	CW		Reserves	100,000			
S 10	Wauchope WwTP - Plant Inlet Rationalisation	CW	Preconstruction activities completed	Reserves	50,000	1,500,000		
S 11	Bonny Hills WwTP - Membrane Replacements	CW		Reserves	400,000			
S 12	Bonny Hills WwTP - Aerator Replacements	CW		Reserves		200,000	200,000	
S 13	Port Macquarie WwTP - Second Effluent Pump Port Macquarie	CW		Reserves			150,000	
S 14	Bonny Hills WwTP - Concrete structural issues	CW		Reserves			500,000	
Reclaimed Water Treatment Plant								
S 15	Port Macquarie Reclaimed Water Treatment Plant - Membrane Replacements	CW		Reserves	200,000			

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OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
S 16	Port Macquarie Reclaimed Plant - Reverse Osmosis Membranes Replacement	CW		Reserves		200,000		
Sewerage Treatment Plants (STP)								
S 17	Kew STP Upgrade	CW	Project Planning complete and construction commenced	Sewer Development Contributions	5,100,000	13,395,000		
S 18	Thrumster Sewerage Treatment Plant (Pre-construction)	CW	Pre-construction activities undertaken in line with project plan	Sewer Development Contributions	500,000			
S 19	Thrumster Sewerage treatment Plant (Construction)	CW		Reserves Loan		500,000	10,000,000	40,000,000
S 20	Bonny Hills STP Sludge Lagoon - Relining	OW		Reserves			100,000	-
Trunk Mains & Rising Mains (Reticulation)								
S 21	Gravity Sewer Trunk Mains (Area 15) - Construction	CW		Reserves Dev Contributions	1,200,000	2,300,000		
S 22	Area 15 Sewerage Upgrade	CW		Sewer Development Contributions	340,000			
S 23	PM SPS #20 - New Rising Main	CW		Reserves	300,000			

DRAFT

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
S 24	Port Macquarie SPS #18 - Rising Main Replacement and Augmentation	CW		Reserves	500,000			
S 25	DN300 Sewer Rising Main (From SPS KK6 to Kew STP)	CW		Reserves	50,000			
S 26	Lid Replacement Program	CW		Reserves	511,000	530,000	534,000	545,000
S 27	Annual Sewer Relining Works Allocation	CW	Annual relining works undertaken to extend the service life of sewerage mains and manholes through a no-dig solution	Reserves	1,000,000	850,000	855,000	873,000
S 28	Annual Sewer Rehabilitation Allocation	CW	Annual Program of renewal/rehabilitation of reticulation pipelines undertaken to reduce wet weather inflows to all sewer systems	Reserves	1,000,000	850,000	860,000	600,000
S 29	PMSPS#7 SRM (DN 500) redirection to Thrumster STP & effluent return main (DN450) (Construction)	CW		Sewer Development Contributions		3,500,000	3,000,000	
S 30	PMSPS#71 & #18 SRM (DN 500) - Redirection to Thrumster STP (pending Integrated Water Cycle Management Strategy outcome)	CW		Sewer Development Contributions				4,000,000
S 31	Camden Haven SPS #11 - New Rising Main)	CW		Reserves			150,000	

DRAFT

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
S 32	Camden Haven SPS #15 - New Rising Main	CW		Reserves			600,000	
Sewer Pump Stations (SPS)								
S 33	Camden Haven SPS #9 - Catchment Reline	CW		Reserves	300,000			
S 34	PM SPS #29 - Catchment Reline	CW		Reserves	200,000			
S 35	Sewer Pump Station Upgrades - Pre-construction and construction (includes CH SPS#2, PM SPS #18, #64 and #71))	CW		Reserves	5,800,000			
S 36	Wauchope SPS#1 Civil Works - Wet Well/Dry Well Conversion, Refurbishment	CW		Reserves	150,000			
S 37	Wauchope SPS#4 - Catchment Reline	CW		Reserves	400,000			
S 38	Wauchope SPS#8 - Catchment Reline	CW		Reserves	400,000			
S 39	Annual Sewer Pump Replacement Program Allocation	CW		Reserves	153,300	160,000	160,000	164,000
S 40	CH SPS #17 - Catchment Reline	CW		Reserves		400,000		
S 41	PM SPS #1 - Pre-construction & construction	CW		Reserves		3,150,000		
S 42	PM SPS #24 - Valve Pit	CW		Reserves		30,000		

DRAFT

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
S 43	PM SPS #63 - Rising Main (New Pumps)	CW		Reserves		90,000		
S 44	BH SPS#7 - Increase Storage	CW		Dev Contributions		300,000		
S 45	CH SPS #23 - Catchment Reline	CW		Reserves			200,000	
S 46	PM SPS #71 - Catchment Reline	CW		Reserves			500,000	
S 47	PM SPS #80 - Pump Station Relining	CW		Reserves			80,000	
S 48	Sewerage Pump Station Refurbishments - Sites to be determined	CW		Reserves			200,000	200,000
S 49	Kew Kendall SPS#1 - Catchment Reline	CW		Reserves				800,000
S 50	PM SPS #17 - Pre-construction	CW		Reserves				150,000
Electrical & Mechanical Works								
S 51	Annual Electrical STP Asset Replacement Allocation	CW	Electrical switchboards replaced at Sewerage Treatment Plants according to Annual Maintenance Program	Reserves	255,500	260,000	260,000	273,000

DRAFT

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
S 52	Annual Mechanical STP Asset Replacement Allocation	CW	Mechanical assets replaced at Sewerage Treatment Plants according to Annual Maintenance Program	Reserves	255,500	260,000	260,000	273,000
S 53	Annual Switchboard Replacement	CW	Electrical switchboards replaced at Sewerage Pump Stations according to Annual Maintenance Program	Reserves	153,300	155,000	160,000	164,000
S 54	Energy Efficiency Initiatives	CW	Variable Speed Drive Pumps installed at nominated sewer sites-	Reserves	255,500	265,000	267,000	273,000
S 55	Back-up Generators	CW	Dedicated Generators installed for backup power supply to nominated Sewerage Pumping Stations	Reserves	100,000	100,000	100,000	100,000
S 56	Port Macquarie WwTP - Switchboard Upgrade	CW		Reserves				200,000
S 57	All sewer pump stations (PLC & OMI replacement)	CW		Reserves			40,000	40,000
S 58	Port WwTP and Wauchope WTP (Solar Systems)	CW		Reserves				800,000

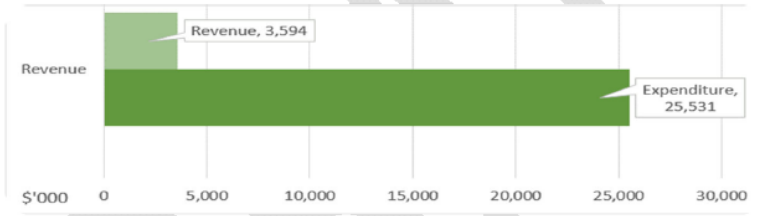
DRAFT

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Other								
S 59	Sewer Critical Infrastructure	CW	Upgrades to Site Security completed	Reserves	102,200	105,000	107,000	109,000
S 60	Sewer SCADA System - Replacement	CW		Reserves	51,100	50,000	53,000	55,000
S 61	Sewer Telemetry Radios Camden Haven	CW	Sewer Telemetry Radios replaced	Reserves	130,000			
S 62	Sewer DNP3 - Camden Haven (Processor roll out)	CW		Reserves	100,000			
S 63	Developer Delivered Sewer Works (Upgrade of KKSPS#1 and associated works)	CW		Reserves	1,100,000			
S 64	Sewer Telemetry Radios Lake Cathie and Bonny Hills - Replacement	CW		Reserves		65,000		
S 65	Sewer DNP3 - Bonny Hills (Processor roll out)	CW		Reserves		60,000		
S 66	Wauchope Scheme - SCA & Site Upgrades - Emergency back-up contingency	CW		Reserves				200,000
S 67	Dewatering System Installations (Semi Permanent)	CW		Reserves				1,000,000
S 68	Developer Provided Assets (Financial Requirement)	CW		Dev Contributions	2,000,000	2,000,000	2,000,000	2,000,000

DRAFT

Sports & Recreation

What you told us - 2020
Satisfaction =
Importance: Med
90%

Responsibility	Group Manager Community Group Manager Infrastructure and Recreation Operations (for all Maintenance Activities) Group Manager Project Delivery (for the Delivery of Capital Works Projects)
Description	This service supports the active recreational, sporting and health pursuits of the community through the delivery and operation of Sports & Recreation Facilities and Public Open Space across the LGA. *Sports & Recreation Facilities - includes Aquatic Facilities and Port Macquarie Indoor Sports Stadium* *Public Open Space - includes Local, District & Regional Parks and Sports fields, reserves, playgrounds, skate parks, water infrastructure (boat ramps, wharves, jetties pontoons), the Port Macquarie Town Centre and beach management*
Resources	 FTE: 13
Council's Role	Service Provider, Planner, Partner
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993

Related Council Strategies, Plans & Policies	Asset Management Strategy Asset Management Policy Infrastructure Strategy Sports & Recreation Asset Management Plan (under development) Social Infrastructure Strategy (under development) Recreation Action Plan	Open Space Contributions Plan Community Facilities Contributions Plan Community Inclusion Plan (including Disability Inclusion Action Plan) Open Spaces Hierarchy Plan Recreation Needs Study (under development) Open Space Management Policy
Partners	INTERNAL: Environmental & Regulatory Services, Community Infrastructure, Project Delivery, Strategy, Financial Services EXTERNAL: Ratepayers, Contractors, Consultants, Developers, NSW and Federal Government Regulators, Public Interest Groups, Community Groups, Sporting Groups	
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN		
Theme/s		
Strategic Objectives	ES 1 Our natural environment is healthy and supports a rich variety of flora and fauna ES 2 The impact of our built environment on our natural environment is minimised R 1 We respect one another and participate fully in community life R 3 We are a safe and healthy community L 3 We enjoy easy access to clean, green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities C 2 We make more trips by active and public transport C 3 We connect with each other via technology, ideas and the places we meet AHP 2 We actively contribute to decision-making and achieve great outcomes through collaboration AHP 3 Our Council is accountable to the community for its decisions AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community	

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ACTIONS FOR 2022-23

OP REF #	ACTION	PERFORMANCE MEASURE (2022-23)	ADDITIONAL STRATEGIES SUPPORTED BY THIS PRINCIPAL ACTIVITY
Lead Delivery Strategy: L 3.1 Protect, enhance and maximise the use of existing public open space and expand in line with the needs of our community **Principal Activity**: Open Space Operations			
SR 1	Deliver the 'Business as Usual' actions for Open Space Operations	Refer to Sports & Recreation Service in Appendix	ES 1.1, ES 2.1, C 3.1, R 3.1 AHP 2.1
SR 2	Open Space Utilisation - improvements	Digital Open Space booking system developed by June 2023 Co-design approach adopted following community engagement for the sharing of Open Space with schools and communities by April 2023	
SR 3	Graffiti Reduction Program	Graffiti Management Plan and Rewards Scheme developed by 30 June 2023 Graffiti Busters Volunteer Program reviewed by 30 June 2023	
SR 4	Tree Management	Approach to Tree Management and processes reviewed Development of an Urban Forest Strategy investigated by December 2022	
Principal Activity: Sports & Recreation Asset Lifecycle Management			
SR 5	Deliver the 'Business as Usual' actions for Sports & Recreation Asset Lifecycle Management	Refer to Sports & Recreation Service in Appendix	ES 2.1 L3.2, C 2.2, AHP 3.3, AHP 4.2
SR 6	Asset Management Planning	Recreation Action Plan updated in line with the Social Infrastructure Strategy and Community Facilities Asset Management Plan Sports & Recreation Asset Management Plan developed in line with Asset Management Framework by June 30 2023 New maintenance standards and Hierarchy Plan developed for Open Space assets	
SR 7	Sustainable Infrastructure Trial	Sustainable building material/approach trialled in at least 1 Recreation project	

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OP REF #	ACTION	PERFORMANCE MEASURE (2022-23)	ADDITIONAL STRATEGIES SUPPORTED BY THIS PRINCIPAL ACTIVITY
Delivery Program Strategy: L 3.2 Provide accessible, adaptable and well-maintained community facilities across the LGA **Principal Activity**: Sports & Recreation Facilities Operations			
SR 8	Deliver the 'Business as Usual' actions for Sports & Recreation Facilities Operations	Refer to Sports & Recreation Service in Appendix	

OPERATIONAL AND CAPITAL WORKS PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $ (Forecast)	2024-25 $ (Forecast)	2025-26 $ (Forecast)
Principal Activity: Sports & Recreation Asset Lifecycle Management								
SR 9	Regional Master Planning	OW	Planning undertaken for Sports & Recreation projects in the capital works forward program	Development Contributions	78,000	79,560	81,150	82,775
Aquatic Facilities								
SR 10	Aquatic Facilities - asset replacement	CW	Assets replaced at Aquatic Facilities at the end of their useful life	Revenue	150,000	125,000	150,000	150,000
SR 11	Port Macquarie Aquatic Facility	??	Concept Design & Approvals completed for new Port Macquarie Aquatic Facility	Reserves	800,000			
SR 12	Port Macquarie Aquatic Facility - Stage 1A	CW		Unapproved Grants		30,000,000	30,000,000	

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OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $ (Forecast)	2024-25 $ (Forecast)	2025-26 $ (Forecast)
Sporting Facilities								
SR 13	Hastings Regional Sporting Complex - Stages 1 & 2	CW	Preconstruction activities undertaken in line with Project Plan	Reserves Unapproved Grant Dev Contributions	712,637		300,000 7,721,659 4,978,341	 5,376,011 5,623,989
SR 14	Thrumster Sports Fields (Acquisition of Land & District Facilities)	CW		Dev Contributions	8,899,177			
SR 15	Thrumster Sports Fields (District Facilities)	CW		Revenue Dev Contributions	 1,100,000	273,982 4,126,018		
SR 16	Wayne Richards Regional Sporting Complex	CW	Design completed for Stages 3 & 4	Grant Dev Contributions Unapproved Grant	329,832 120,168		 460,081 2,039,919	 424,951 2,075,049
SR 17	Camden Haven Sporting & Equestrian Facility (Acquisition of Land)	CW		Environment Levy Dev Contributions				374,052 136,280
Sporting Fields								
SR 18	Lank Bain Park Sports Ground - Lighting Upgrade	CW	Lighting upgrade completed	Revenue Dev Contributions	104,735 38,158			
SR 19	Rainbow Beach Sports Fields - Amenities	CW		Environment Levy	300,000			

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OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $ (Forecast)	2024-25 $ (Forecast)	2025-26 $ (Forecast)
SR 20	Sancrox/Thrumster Sporting Fields (Design and Approvals)	CW		Dev Contributions	230,000			
SR 21	Sporting Infrastructure Renewals	CW	Sporting infrastructure replaced at the end of useful life according to Asset Management Plan	Revenue Environment Levy	226, 900	198,112 201,888	491,685 8,315	218,042 47,758
Playgrounds								
SR 22	Norrie Reserve, River Street - Playground Replacement	CW		Revenue Dev Contributions	45,505 13,495			
SR 23	Bain Park - Playground Upgrade	CW		Grant	600,000			
SR 24	Charlie Watt Reserve, Telegraph Point - Playground Upgrade	CW		Revenue Environment Levy	82,283 1,717			
SR 25	James Street Reserve - Playground Upgrade	CW		Revenue Dev Contributions	73,846 10,257			
SR 26	Moroko Park, Pembrooke - Playground Upgrade	CW		Environment Levy	85,000			
SR 27	Rotary Park, Stewart Street (Playground Upgrade)	CW		Reserves	180,000			
SR 28	Westport Park, Livvi's Place Playground Upgrade	CW		Grant	1,100,000			

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OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $ (Forecast)	2024-25 $ (Forecast)	2025-26 $ (Forecast)
SR 29	Apex Park Playground Upgrade	CW		Revenue Dev Contributions		61,863 22,240		
SR 30	Endeavour Park Playground Upgrade	CW		Revenue Dev Contributions		57,537 37,963		
SR 31	Amethyst Way Reserve, Amethyst Way - Playground Upgrade	CW		Environment Levy Dev Contributions			88,783 9,717	
SR 32	Ashdown Reserve, Ashdown Drive - Playground Upgrade	CW		Environment Levy Dev Contributions			88,783 9,717	
SR 33	Greenmeadows Reserve - Playground Upgrade	CW		Revenue Dev Contributions			74,386 9,717	
SR 34	Hudson Avenue Park, Hudson Avenue - Playground Upgrade	CW		Environment Levy Dev Contributions			88,783 9,717	
SR 35	Mimosa Park Playground Upgrade	CW		Revenue Dev Contributions			74,386 9,717	
SR 36	Wallace Reserve, Scarborough Way - Playground Upgrade	CW		Revenue Environment Levy Dev Contributions			10,249 30,256 13,495	
SR 37	Waterlily Park, Brindabella Way - Playground Upgrade	CW		Revenue			88,783	

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OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $ (Forecast)	2024-25 $ (Forecast)	2025-26 $ (Forecast)
				Dev Contributions			9,717	
SR 38	Nottingham Drive Reserve, Nottingham Drive - Playground Upgrade	CW		Revenue Dev Contributions				91,783 9,717
SR 39	Yarranwood Park, Hamlyn Drive - Playground Upgrade	CW		Environment Levy Dev Contributions				91,783 9,717
Reserves								
SR 40	Town Beach Reserve - Amphitheatre	CW		Grant	450,000			
SR 41	Bain Park - Reserve Upgrade	CW		Grant	850,000			
SR 42	Pathway Renewals	CW	Pathways within reserves replaced at the end of their useful lives	Reserves Revenue	133,228	 241,000	 100,000	100,000
SR 43	Port Macquarie Bicentennial Walkway	CW	Incomplete sections of walkway constructed	Grant	125,000			
SR 44	Rotary Park - Reserve Upgrade	CW		Environment Levy Dev Contributions		291,761 106,298		

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OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $ (Forecast)	2024-25 $ (Forecast)	2025-26 $ (Forecast)
SR 45	Ellenborough Reserve - Renewal of amenities at end of useful life	CW		Dev Contributions Reserves		32,045 117,955		
SR 46	Flynns Beach Reserve - Design Development	CW		Grant		100,000		
SR 47	Flynns Beach Reserve Upgrade	CW		Unapproved Grant Revenue Development Contributions			2,400,000 1,815,635 684,365	
Parks								
SR 48	Park Furniture	CW	Park furniture replaced at the end of useful life	Revenue	78,000	200,000	120,000	132,500
SR 49	Parks & Gardens Future Designs	CW	Engineering designs prepared in advance of construction programmes for Parks and Gardens	Revenue	33,200	33,700	34,200	34,700
SR 50	Parks Maintenance	OW	Additional parks maintenance including mowing completed (2 years only)	Reserve	1,000,000	1,000,000		
SR 51	Lake Innes Park	CW		Development Contributions		84,103		
SR 52	Rainbow Beach Local Park (Acquisition of Land)	CW		Development Contributions			307,220	

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OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $ (Forecast)	2024-25 $ (Forecast)	2025-26 $ (Forecast)
Boating Facilities								
SR 53	Westport Park Boating Amenities	CW		Grant Revenue	70,000 70,000			
SR 54	Fernbank Creek Boat launching facility	CW		Unapproved Grant			5,000,000	
SR 55	Apex Park Boating Facility	CW		Revenue Development Contributions				187,026 68,140
Pathways & Cycling Facilities								
SR 56	Beach to Beach Walkway	CW		Reserves Loan Dev Contributions	500,000	 2,365,384 134,948		
SR 57	Port Macquarie Bike Facility	CW		Environment Levy Development Contributions			198,602 25,944	
SR 58	Rainbow Beach Walkway	CW		Development Contributions			306,199	
Other								
SR 59	Beach Access Points - Maintenance	OW	Maintenance of Beach Access Points undertaken LGA-wide	Reserves Revenue	34,700	 35,750	36,800	37,900

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OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $ (Forecast)	2024-25 $ (Forecast)	2025-26 $ (Forecast)
SR 60	Kendall Skate Park - Renewal	CW	Facility renewed at the end of its useful life	Reserves	150,000			
SR 61	Dunbogan Reserve - Upgrade	CW	Reserve upgraded including parking, landscaping, furniture, signage and access paths	Reserves	240,000			
SR 62	Tree Maintenance	OW	Additional tree maintenance undertaken (2 years only)	Reserves	300,000	300,000		

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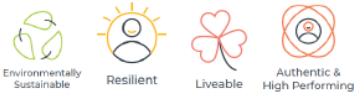
Stormwater & Drainage

What you told us - 2020
Satisfaction =
Importance: High
86%

Responsibility	Group Manager Community Infrastructure Planning & Design Group Manager Infrastructure and Recreation Operations
Description	This service serves to minimise the risk and impact of flooding and ensures that rainfall runoff is efficiently captured, conveyed and released into the environment safely.
Resources	 FTE: TBC
Council's Role	Planner, Monitor, Service Provider
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993
Related Council Strategies, Plans & Policies	Asset Management Strategy Asset Management Policy Sustainability Policy Integrated Water Cycle Management Strategy (under development) Stormwater Asset Management Plan Infrastructure Strategy
Partners	INTERNAL: Environmental & Regulatory Services, Community Infrastructure, Project Delivery, Strategy, Financial Services EXTERNAL: Ratepayers, Contractors, Consultants, Developers

CONTRIBUTION TO COMMUNITY STRATEGIC PLAN	
Theme/s	
Strategic Objectives	ES 1 Our natural environment is healthy and supports a rich variety of flora and fauna ES 2 The impact of our built environment on our natural environment is minimised R 2 We are resilient in the face of adversity and change R 3 We are a safe and healthy community L 2 We have housing that meets our needs and is well-serviced by sustainable infrastructure AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: L 2.3 - Provide an integrated network of water, sewer and stormwater systems to meet community needs and protect our environment			
SD 1	Deliver actions for the 'Business as Usual' Principal Activities being: - Stormwater Network Planning - Stormwater Asset Lifecycle Management - Floodplain Management	Refer to Stormwater & Drainage Service in Appendix	ES 1.3, ES 2.1, ES 2.2, AHP 3.3, AHP 4.2, R 2.2, R 3.1

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PROJECTS 2022-23

OP REF #	ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Stormwater Network Planning			
SD 2	Service Level Definition	Required Service Levels and accompanying funding profile defined to deliver an effective and efficient stormwater network across the LGA.	AHP 4.1 Deliver Council services in a manner that balances community expectations with efficiency and available resources
SD 3	Stormwater Strategy	Stormwater Strategy developed and endorsed by June 30 2023 Action Plans to support the Stormwater Strategy developed by 30 June 2023	
SD 4	Urban Stormwater Catchment Plans	Stormwater Catchment Management Plans developed for 62 sub-catchments by 30 June 2023	R 2.2 Take action to minimise the impacts to our environment, life and property from floods, bushfires, storms, erosion and other hazards
SD 5	Stormwater Harvesting	Investigation into opportunities for Stormwater Harvesting across the LGA completed and report presented to Council by 30 June 2023	ES 2.1 Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment

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OP REF #	ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Floodplain Management			
SD 6	Flood Management Policy Review	Policy reviewed in line with current State Government guidelines	ES 1.3 Protect and improve the health of our waterways ES 2.1 Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment AHP 3.3 Implement an integrated strategic planning approach to provide a road map for decision-making and delivery of the community's vision

OPERATIONAL AND CAPITAL WORKS PROJECTS

Key for Capital Works Project Phases:

Plan & design Pre-construct Construct Complete Construction

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Principal Activity: Stormwater Network Planning								
SD 7	Transport and Stormwater Investigations and Design	CW		Revenue	200,000	200,000	200,000	200,000
Principal Activity: Stormwater Asset Lifecycle Management								
SD 8	Stormwater Renewal Program	CW	Renewals undertaken in accordance with Asset Management Plan	Revenue	200,000	203,000	206,000	209,100

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
SD 9	Settlement Shores Canals	OW	Annual Canal Maintenance undertaken	Reserves	110,000	110,000	110,000	110,000
SD 10	Broadwater Canals	OW	Dredging and major maintenance undertaken as required	Reserves	700,000			
SD 11	Black Swan Terrace - Stormwater Detention Facility	CW		Reserves	123,000			
SD 12	North Brother Flood Risk Management Plan	CW	Initial Actions identified in Risk Management Plan completed	Revenue	10,000			
SD 13	Panorama Drive - Stormwater Remediation	CW		Reserves	217,000			
SD 14	Drainage Maintenance	OW	Additional drainage maintenance undertaken - 2 years only	Reserves Revenue	1,000,000	70,000 930,000		
SD 15	North Brother Catchment flood mitigation measures	CW		Unapproved Grants Loan		 500,000		500,000
SD 16	Asset Revaluation - Stormwater, Flood and Foreshore, Land under Roads	OW		Revenue		40,000		
NRM 23	Illaroo Road (Stormwater Preparatory Work)	CW		Grant Contribution Reserves	456,825 45,000 298,175			
Principal Activity: Floodplain Management								

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OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
SD 17	Flood Monitoring ??	OW		Environment Levy	10,000	20,000		
SD 18	Flood Monitoring - Hastings Streamflow and Rain flow Gauges	OW		Environment Levy	10,000	10,000		
SD 19	Hastings Catchment Flood Study and Risk Management Plan Updates	OW	Mitigation measures investigated for Hibbard floodplain	Grant Environment Levy	63,333 31,667	66,667 33,333	66,667 33,333	66,667 33,333
SD 20	Flood - Voluntary House Raising	OW		Environment Levy	15,000			
SD 21	Lincoln Road Catchment Flood mitigation works - Construction of highest priority works	OW		Unapproved Grants		1,500,000		
SD 22	East Port (Owen/Gordon Streets) - Flood mitigation works	CW		Unapproved Grants		300,000		2,000,000
SD 23	Hart Street Stormwater remediation - Construction of pit and pipe upgrade	CW		Loan		500,000		
SD 24	West Port (Buller Street) - Flood mitigation works	CW		Loan		2,000,000	-	-
SD 25	North Haven Flood Mitigation Works	CW		Unapproved Grants				200,000

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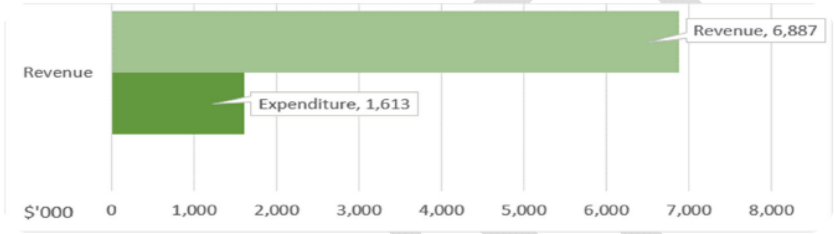
Strategic Planning

What you told us - 2020
Satisfaction =
Importance: High
84%

Responsibility	Executive Manager Strategy (except where otherwise stated)
Description	This service is responsible for the development and oversight of Council's Strategic Framework and key strategies, plans, policies and strategic projects in collaboration with relevant Council divisions.
Resources	 FTE 2.5
Council's Role	Service Provider, Planner, Monitor, Partner
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993
Related Council Strategies, Plans & Policies	Community Strategic Plan and all strategies and plans in Council's Strategic Framework Sustainability Policy
Partners	INTERNAL: All areas within Council EXTERNAL: All community stakeholders, State and Federal Governments and their agencies

CONTRIBUTION TO COMMUNITY STRATEGIC PLAN	
Theme/s	
Strategic Objectives	AHP 1: We are well-informed of Council activities and actively contribute to decision-making AHP 2: We achieve great outcomes through collaboration AHP 3: Our Council is accountable to the community for its decisions

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: AHP 3.3 Implement an integrated strategic planning approach to provide a road map for decision-making			
SP 1	Deliver actions for the 'Business as Usual' Principal Activities being: - Strategic Planning	Refer to Strategic Planning Service in Appendix	AHP 1.1 AHP 2.3

OPERATIONAL AND CAPITAL WORKS PROJECTS

OP Ref #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Delivery Program Strategy: AHP 3.3 Implement an integrated strategic planning approach to provide a road map for decision-making **Principal Activity**: Strategic Planning								
SP 2	LGA Demographic Dashboard and Model	OW	Demographic Model and Dashboard developed to inform strategy development	Revenue	50,000			

OP Ref #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
SP 3	Project Portfolio Decision Making Framework - to inform future Delivery Programs and Operational Plans	OW	Framework developed	Revenue Reserves	30,000 70,000			
	Model for True Cost (A model to inform, educate and provide an evidence based strategic decision making and prioritisation framework.)	OW		Revenue	80,000			

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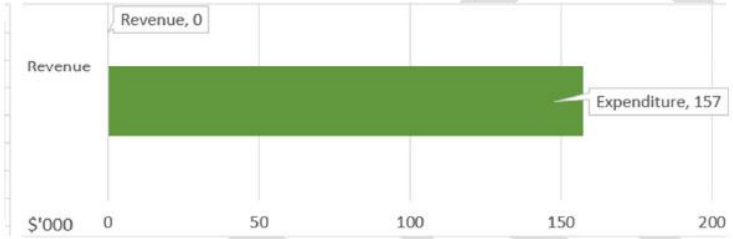
Sustainability

External Service

Responsibility	Group Manager Environmental & Regulatory Services
Description	This service supports Council, businesses and the community to achieve the best possible combination of environmental, social and economic outcomes
Resources	 FTE: 1.2
Council's Role	Custodian, Service Provider, Regulator, Partner
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993 Environmental Planning and Assessment Act (1997)
Related Council Strategies, Plans & Policies	Sustainability Framework Sustainability Strategy and Action Plan Sustainability Policy Climate Change Response Strategy and Action Plan Climate Change Response Policy

Partners	INTERNAL: All areas of Council EXTERNAL: All residents, businesses, community groups, Department of Planing & Environment, Climate change and sustainability organisations (e.g. Cities Power Partnership); suppliers of sustainability services
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN	
Theme/s	
Strategic Objectives	ES 2 The impact of our built environment on our natural environment is minimised R 2 We are resilient in the face of adversity and change T 3 Our businesses and workers are able to meet their potential AHP 1 We are well-informed of Council activities and actively contribute to decision-making AHP 2 We actively contribute to decision-making and achieve great outcomes through collaboration AHP 3 Our Council is accountable to the community for its decisions AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: ES 2.1 Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment			
SUS 1	Deliver actions for the 'Business as Usual' Principal Activities being: - Sustainability Education - Council Sustainability - Sustainability Reporting	Refer to Sustainability Service in Appendix	T 3.1, R2.2 AHP 1.1 AHP 2.2, AHP 2.3, AHP 3.3, AHP 4.3, ES 2.1

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PROJECTS 2022-23

OP REF #	PROJECT	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: ES 2.1 Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment **Principal Activity:** Council Sustainability			
SUS 2	Long-Term Energy Strategy Review	Review completed and projects identified for implementation	AHP 3.3 Implement an integrated strategic planning approach to provide a road map for decision-making and delivery of the community's vision AHP 4.3 Maintain sustainable financial management and effective procurement practices across all areas of Council
SUS 3	Council Climate Mitigation and Adaptation Action Plans	Action Plans developed in line with the Sustainability Strategy and Climate Change Response Strategy and endorsed by Council by 30 June 2023 Budget determined and implementation commenced	R 2.2 Take action to minimise the impacts to our environment, life and property from floods, bushfires, storms, erosion and other hazards AHP 3.3 Implement an integrated strategic planning approach to provide a road map for decision-making and delivery of the community's vision

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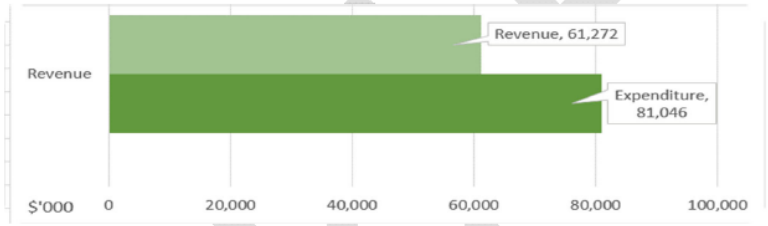
Transport

What you told us - 2020
Satisfaction =
Importance: High
70%

Responsibility	Group Manager Community Infrastructure Planning & Design Group Manager Infrastructure and Recreation Operations (for Transport Network Maintenance & Delivery of Ferry Services) Group Manager Project Delivery (for the Delivery of Capital Works Projects)
Description	This service supports the safe and equitable movement of residents, visitors and freight into and across the LGA using the full range of transportation options which are supported by well-maintained infrastructure and facilities.
Resources	 FTE: TBC
Council's Role	Planner, Monitor, Service Provider
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993

Related Council Strategies, Plans & Policies	Asset Management Strategy	Regional Integrated Transport Strategy
	Transport Asset Management Plan	Roads Contributions Plan
	Asset Management Policy	Pedestrian & Mobility Plans
	Infrastructure Strategy	Port Macquarie Hastings Bike Plan
	Sustainability Policy	
Partners	INTERNAL:	Environmental & Regulatory Services, Community Infrastructure, Project Delivery, Strategy, Financial Services
	EXTERNAL:	Ratepayers, Contractors, Consultants, Developers, NSW and Federal Government Regulators, Transport for NSW
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN		
Theme/s		
Strategic Objectives	ES 2	The impact of our built environment on our natural environment is minimised
	R 3	We are a safe and healthy community
	C 1	We safely and efficiently connect people, goods and businesses within and beyond our region
	C 2	We make more trips by active and public transport
	T 1	We have a thriving, diverse and sustainable economy
	AHP 2	We achieve great outcomes through collaboration
	AHP 4	Our Council manages its finite resources sustainably to support the service delivery expectations of our community

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CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: C 1.1 Deliver a safe, efficient and well-maintained road network across the LGA			

TR 1	Deliver actions for the 'Business as Usual' Principal Activities being:
	- Transport Network Planning
	- Traffic Management & Safety
	- Transport Asset Lifecycle Management including:
	  o Roads
	  o Unsealed Roads
	  o Bridges
	  o Parking
	  o Footpaths & Cycleways
	  o Ferries
	- Ferry Service
	- Public Transport
		Refer Transport Service in Appendix	C 1.2, C 2.2, AHP 3.4, R 3.1, AHP 1.2, AHP 2.2, ES 2.1 T 1.2

PROJECTS 2022-23

OP REF #	PROJECT DESCRIPTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Lead Delivery Strategy: C 1.1 Deliver a safe, efficient and well-maintained road network across the LGA **Principal Activity:** Transport Network Planning			
TR 2	Service Level Definition	Required Service Levels and accompanying funding profile defined to deliver a safe and efficient road network across the LGA.	AHP 4.1Deliver Council services in a manner that balances community expectations with efficiency and available resources

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OP REF #	PROJECT DESCRIPTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
TR 3	Integrated Transport Network Master Plan (ITNMP) identify alternate transport modes and align timing of key transport improvements and upgrades across the LGA (in collaboration with TfNSW and State and Federal agencies)	Vision for Transport improvements for Port Macquarie Hastings developed to inform the ITNMP Integrated Transport Network Masterplan developed in line with the Regional Integrated Transport Strategy and adopted by Council by 30 June 2023 Action Plans developed by 30 June 2023 to support the implementation of the Integrated Transport Network Masterplan	AHP 2.2 Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests T:1.2 Deliver and facilitate projects that activate our industrial and employment lands
TR 4	Pedestrian Access & Mobility Plan (PAMP)	Review of the PAMP completed by 30 June 2023	C 2.2 Deliver an active transport network and encourage the take-up of active transport and public transport options
TR 5	Multi-Modal Transport Investigation - to understand the benefits of multi-modal transport and the community barriers to multimodal options	Community engagement completed and findings used to inform the action plans for change.	C 2.2 Deliver an active transport network and encourage the take-up of active transport and public transport options

OPERATIONAL AND CAPITAL WORKS PROJECTS

Key for Capital Works Project Phases:

Plan & design | Pre-construct | Construct | Complete Construction

OP Ref #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Lead Delivery Program Strategy: C 1.1 Deliver a safe, efficient and well-maintained road network across the LGA **Principal Activity:** Transport Network Planning								
TR 6	Port Macquarie Road Network Planning Project - Strategic Business Case	OW		Unapproved Grants		500,000		

OP Ref #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
TR 7	Area Wide Traffic Study Review and update	OW		Revenue			300,000	
Principal Activity: Traffic Management & Safety								
TR 9	Traffic Facilities Infrastructure Improvement program - Design and construction of traffic facilities (medians, carparks, small scale intersection improvements etc.) across the LGA	CW		Revenue SRV Funding		250,000	267,671 232,329	263,026 236,974
Principal Activity: Transport Asset Lifecycle Management This activity also supports Strategies C1.2 Deliver air and water-based transport services and infrastructure as key elements of our integrated transport network and C 2.1 Deliver an active transport network and encourage the take-up of active transport options								
TR 10	Condition Rating - Transport Assets Infrastructure Planning	OW		Revenue	60,000	60,000	60,000	60,000
TR 11	Transport Asset Revaluation - Roads, Bridges, Footpaths, Airport Runway etc.	OW		Revenue			45,000	
Sealed Roads								
TR 12	Ocean Drive Duplication	CW	Matthew Flinders Dr to Greenmeadows Construction completed	Grant Reserves Loan	23,194,665 74,000	34,750,000 10,250,000	 25,000,000	
TR 13	Boundary Street Upgrade	CW	Detailed design completed	Reserves Unapproved Grants	75,000	12,500,000	12,500,000	
TR 14	Kew Main Street Upgrade	CW	Stage 3 Works completed	Grant Revenue Reserves	1,000,000 178,200 321,800			

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OP Ref #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
TR 15	King Creek Road - Improvements	CW	Shoulder sealed and barriers installed	Grant	164,000			
TR 16	Commerce Street - Asphalt Sealing	CW	Sealing completed	Reserves	150,000			
TR 17	Gordon Street Upgrade	CW	Construction of intersection upgrade at Horton and Gordon Streets completed	Grant Revenue Reserves	1,600,000 153,200 100,000			
TR 18	Lake Road Duplication - Ocean Drive - Chestnut Rd	CW	Design and Approvals completed	Revenue Reserves	600,000 165,000			
TR 19	Lake Road Upgrade - Intersection upgrades Jindalee and Fernhill Roads	CW	Land Acquired	Reserves Unapproved Grant	250,000	7,250,000		
TR 20	Lake Road Duplication - Barton Cres to Chestnut Rd	CW		Unapproved Grant Development Contributions			2,345,000 1,155,000	2,345,000 1,155,000
TR 21	Local Roads Proactive Transport Program	CW	Local Roads Proactive Maintenance Program delivered in accordance with the Annual Works Program	Grant Revenue SRV Funding	226,617 69,076 223,307	1,826,617 30,483	1,826,617 67,683	1,826,617 105,483
TR 22	Continuation of High Traffic Road Resurfacing	CW	High Traffic Road Resurfacing Program delivered in accordance with the Annual Works Program	SRV Funding	992,475	1,012,325	1,032,571	1,053,223

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OP Ref #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
TR 23	Continuation of Pavement Rejuvenation Treatments	CW	Pavement Rejuvenation Treatment Program delivered in accordance with Annual Works Program	SRV Funding	248,119	253,081	258,143	263,306
TR 24	Road Resealing Works	CW	Road Resealing Works Program delivered in accordance with Annual Works Program	Revenue Reserves Loan	1,417,600 1,000,000	1,475,300 4,000,000	1,504,800	1,535,000
TR 25	Regional Road Corridor Upgrade - Kendall Road, Ocean Drive, Hastings River Drive	CW		Unapproved Grant		700,000	500,000	300,000
TR 26	Port Macquarie CBD Works – Intersection upgrade of Buller and Hollingsworth Streets	CW		Unapproved Grant Revenue		50,000 50,000		
TR 27	John Oxley Drive Duplication -– Construction of Stage 1 - Kingfisher Road intersection	CW		Unapproved Grant Reserves		1,464,107 1,535,893		
TR 28	John Oxley Drive Duplication - Construction of Stage 2 - Major Innes Road intersection	CW		Unapproved Grant Development Contributions			2,256,000 1,744,000	2,256,000 1,744,000
TR 29	Lighthouse Road Upgrade - EIS / Planning Approval for Stage 2 Pacific Drive to Matthew Flinders Drive	CW		Revenue Development Contributions			164,000 36,000	
TR 30	Hastings River Drive Duplication Upgrade - Construction of the duplication between Hughes Place and Boundary Street	CW		Unapproved Grant				200,000

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OP Ref #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Unsealed Roads								
TR 31	Pembrooke Road / Stoney Creek Road Upgrade - Detailed Design	OW		Unapproved Grant		500,000		
TR 32	Pembrooke Road / Stoney Creek Road upgrade - Construction of road realignment, bridge upgrades, and sealing of Stoney Creek Road	CW		Unapproved Grant			500,000	6,000,000
TR 33	Bril Bril Road Upgrade	CW	Investigations and concept design completed	Reserves		414,500		-
	Lorne Road Upgrade	CW		Grant Loan	1,000,000	2,883,000 5,000,000	1,000,000	
	Maria River Road Upgrade	CW		Grant Contribution Reserves	300,000	16,103,064 600,000 600,000		
Bridges								
TR 34	Lake Cathie Bridge	CW	Level 3 Investigation and durability assessment undertaken	Revenue	150,000			
TR 35	Bridge & Pavement Tests	OW	Regular Bridge and Geotechnical Road Pavement Tests undertaken to inform Works Program	Revenue	50,000	50,000	50,000	50,000
TR 36	Bridge 178 Mundays Lane	CW		Grant	374,000			
TR 37	Bridge 179 Mundays Lane	CW		Grant	374,000			
TR 38	Bridge 181 Mundays Lane	CW		Grant	433,500			
TR 39	Bridge on Farrawells Road	CW		Grant	314,500			

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OP Ref #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
TR 40	Old School Road Bridge, Herons Creek	CW	Bridge Replaced	Grant	540,000			
TR 41	Limeburner's Bridge	CW	Level 3 Investigation and durability assessment undertaken	Revenue	200,000			
TR 42	Pembrooke Road - Stoney Creek Bridge Upgrade	CW	Detailed Design completed for Bridge Upgrade	Reserves	340,000			
TR 43	Bottlebrush No 1 Bridge - Bril Bril Road	CW	Bridge Upgrade completed	Grant	2,790,500			
TR 44	Donkins Flat Bridge, Comboyne	CW	Bridge replaced	Grant	500,000			
TR 45	Kindee Bridge Upgrade	CW	Detailed Design completed for bridge upgrade	Reserves	30,000			
TR 46	King Creek Bridge Upgrade	CW	Bridge Upgrade completed	Grant	3,477,000			
TR 47	Langdons Bottlebrush No 2	CW	Bridge Upgrade completed	Grant	1,570,500			
TR 48	Little Mortons Creek Bridge	CW	Bridge Upgrade completed	Grant	2,455,000			
TR 49	Pappinbarra Right Arm Bridge - Design & Construction	CW	??	Grant	200,000			
TR 50	Joes Bridge Upgrade	CW	Bridge Upgrade completed	Grant	654,500			
TR 51	Black Creek Bridge Rehabilitation	CW	Rehabilitation Works completed	Reserves	350,000			
TR 52	Cowal Creek Bridge - Upgrade	CW	Bridge upgrade completed	Grant	289,000			
TR 53	Crowe Roods Bridge - Upgrade	CW	Bridge Upgrade completed	Grant	578,000			

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OP Ref #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
TR 54	Cutty Bridge - Upgrade	CW	Bridge Upgrade completed	Grant	654,500			
TR 55	Sesqui Centenary Bridge - Detailed level 3 investigation	CW		Revenue Dev Contributions		73,200 46,800		
TR 56	Lake Cathie Bridge - Cathodic Protection upgrade and rehabilitation	CW		Unapproved Grant Revenue Dev Contributions Loan		113,100 53,901 273,000 209,999		
TR 57	Limeburner's Bridge - Cathodic Protection and rehabilitation	CW		Unapproved Grant Loan SRV Funding Dev Contributions		150,110 344,617 227,773 127,500		
TR 58	The Governors Bridge - Detailed level 3 investigation	CW		Revenue Dev Contributions				73.200 46,800
	Thorne River Road Bridge	CW		Grant	289,000			
	Bril Bril Bridge	CW		Grant Reserves	360,000 350,000			
	Logans Crossing Bridge	CW		Grant	2,770,000			
	Tower Road Bridge	CW		Grant	799,000			
Footpaths and Cycle ways								
TR 59	Footpaths & Cycle ways & Pedestrian Management	CW	???	Reserves Revenue Loan	150,000 100,000	750,000		
TR 60	Port Macquarie CBD Works	CW	Pedestrian Improvement Works undertaken - (High Pedestrian Zone 40k)	Unapproved Grant Revenue	60,000 60,000			

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OP Ref #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
TR 61	Schools to Schools Shared Pathway	CW		Revenue Reserves	600,000 211,869			
TR 62	Beach to Beach Shared Pathway - Construction	CW		Reserves	235,000			
TR 63	North Shore Improvements - Vehicular/Pedestrian Connection	CW		Grant	110,000			
TR 64	Oxley Highway, Port Macquarie - Shared Path	CW		Grant	633,236			
TR 65	Pacific Drive - Footpath	CW	1.5m wide path along Pacific Drive (west side) constructed at various locations between Kennedy Dr and Parklands Cl	Grant	530,000			
TR 66	Lake Road - Footpath	CW	1.5m wide path along Lake Road (north side) constructed at various locations between Savoy Street and Ocean Drive	Grant	620,000			
TR 67	Footpath - McGilvray Rd, Bonny Hills	CW	"Missing link" constructed	Reserves	80,000			
	Ocean Drive, Bonny Hills - shared path	CW		Grant	1,870,000			
Ferry Services								
TR 68	Hibbard Ferry (15 Vehicle)	OW	Minor Safety Inspection completed	Reserves	300,000			
TR 69	Ferry Ramp Rehabilitation	CW		Reserves	150,000			
TR 70	Ferry Ramp Rehabilitation - Construction of rehabilitation works on ferry works	OW		Reserves		850,000		

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OP Ref #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
TR 71	Settlement Point Ferry (21 Vehicle) - Major out of Water Inspection	OW		Reserves		750,000		
TR 72	Hibbard Ferry Replacement	CW		Reserves			4,000,000	
TR 73	Settlement Point Ferry (21 Vehicle) - Minor Safety Inspection	OW		Reserves				320,000
Other								
TR 74	Fauna Infrastructure on Council Roads (Inc. Koala Food Trees)	OW		Revenue	50,000	50,000	50,000	50,000
TR 75	Developer Provided Assets (Capital works allocation to allow for public asset construction by developers supporting new land development	CW		Dev Contributions	5,000,000	5,000,000	5,000,000	5,000,000
TR 76	Kendall Town Centre Master Plan Works - Design	CW	Investigations and Concept Designs completed	Unapproved Grant	200,000		500,000	

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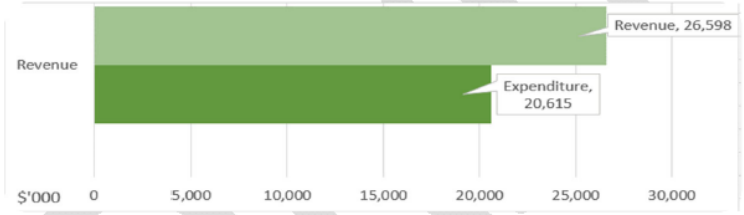
Waste Management

What you told us - 2020
Satisfaction =
Importance: High
91%

Responsibility	Group Manager Utilities Planning & Design Group Manager Utilities Operations
Description	This service supports public and environmental health through the collection and disposal of waste, minimising volumes of waste sent to landfill and increasing utilisation of recycled waste.
Sub-Services	Waste Infrastructure - Asset Lifecycle Management Waste Collection (domestic, commercial & public place) Waste Operations - incl. Processing and Disposal & Waste Transfer Station Operation Waste Education
Resources	 FTE: TBC
Council's Role	Planner, Monitor, Service Provider
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993 Protection of the Environment Operations Act 1997 Environmental Planning & Assessment Act 1979 Waste Minimisation and Avoidance Act 1995 Waste Minimisation and Avoidance Act 1995 Public Health Act 2010

Related Council Strategies, Plans & Policies	Asset Management Strategy	Waste Strategy
	Asset Management Policy	Waste Asset Management Plan
	Sustainability Policy	Infrastructure Strategy
Partners	INTERNAL: Environment & Regulatory Services, Project Delivery, Strategy, Procurement, Community, Environmental Laboratory	
	EXTERNAL: Households, Business operators, NSW Food Authority, Food Standards Australia & NZ, Department of Planning & Environment, MidWaste, Contractors	
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN		
Theme/s		
Strategic Objectives	ES 2 The impact of our built environment on our natural environment is minimised	
	AHP 1 We are well-informed of Council activities and actively contribute to decision-making	
	AHP 2 We achieve great outcomes through collaboration	
	AHP 3 Our Council is accountable to the community for its decisions	
	AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community	

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: ES 2.2 Reduce waste sent to landfill and transition to a circular economy			
WM 1	Deliver actions for the 'Business as Usual' Principal Activities being: - Waste Service Planning - Waste Collection - Waste Operations - Waste Infrastructure - Asset Lifecycle Management - Waste Education	Refer to Waste Management Service in Appendix	ES 2.1, AHP 1.1, AHP 3.3, AHP 4.2, AHP 4.3 AHP 2.2

OPERATIONAL AND CAPITAL WORKS PROJECTS

Key for Capital Works Project Phases:

Plan & design | Pre-construct | Construct | Complete Construction

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Delivery Program Strategy: ES 2.2 Reduce waste sent to landfill and transition to a circular economy **Principal Activity:** Waste Education								
WM 2	Waste Education	OW	Waste Education Program delivered in partnership with the Community Education Team	Reserves	100,000	100,000	100,000	100,000
Principal Activity: Waste Asset Lifecycle Management								
WM 3	Waste Facilities Asset Management	OW	Waste Facilities Asset Management Plan developed including asset dilapidation review and renewals program	Reserves	100,000			
Waste Management Facility (WMF)								
WM 4	Cairncross WMF - Waste Transfer Station Extension	CW		Reserves	50,000	300,000		
WM 5	Cairncross WMF - Material Recovery Facility (MRF) Upgrade	CW		Reserves Unapproved Grant	50,000		150,000	7,500,000 7,500,000
WM 6	Cairncross WMF - Organic Resource Recovery Facility (ORRF) Upgrade	CW		Reserves Unapproved Grant		50,000	150,000	2,500,000 2,500,000

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OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
WM 7	Cairncross WMF - Improvements (Weighbridge Relocation)	CW					100,000	1,000,000
Waste Transfer Stations (WTS)								
WM 8	Kingfisher Waste Transfer Station Upgrade	CW		Reserves	650,000			
WM 9	Kew WTS - New Weighbridge (Potential EPA Licencing requirement)	CW		??			100,000	1,000,000
WM 10	Waste Transfer Stations (Port Macquarie, Wauchope, Kew) - Upgrades to meet demand/population growth	CW		??			1,000,000	
Landfill Sites								
WM 11	Cairncross Landfill Expansion	OW	EIS requirements undertaken - fire trails, leachate connection to Telegraph Point STP, koala connectivity / VMP etc.)	Reserves	64,000	150,000		
WM 12	Cairncross WMF - Landfill Gas Collection System	CW		Reserves	100,000	100,000		
WM 13	Wauchope Landfill (closed)	CW	Facility/Site Renewal Works undertaken	Reserves	100,000			

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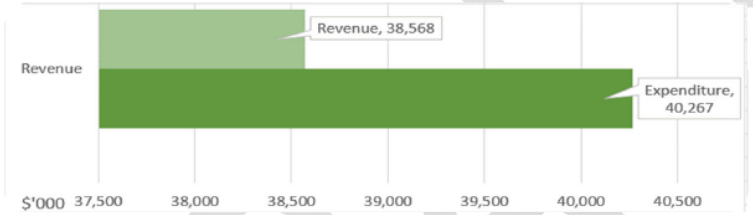
Water Supply

What you told us - 2020
Satisfaction =
Importance: High
80%

Responsibility	Group Manager Utilities Planning & Design Group Manager Utilities Operations Group Manager Project Delivery (for the Delivery of Capital Works Projects)
Description	This service supports public health and the growth of the LGA through the secure, equitable and continuous supply of potable and reclaimed water to residents and businesses across the LGA
Resources	 FTE: TBC
Council's Role	Planner, Monitor, Service Provider
Contribution to Sustainable Development Goals	
Relevant Legislation	Local Government Act 1993 Public Health Act 2010 Protection of the Environment Operations Act (POEO) 1997 NSW Health Drinking Water Monitoring Program 2005 Water Management Act 2000 Fluoridation of Public Water Supplies Act Australian Drinking Water Guidelines 2011 Australian National Committee on Large Dams (ANCOLD) guidelines Dam Safety Act 2015

Related Council Strategies, Plans & Policies	Infrastructure Strategy Asset Management Strategy Integrated Water Cycle Management Strategy (under development) Sustainability Policy	Water Network Asset Management Plan Water Security Plan Asset Management Policy Reclaimed Water Quality Plan
Partners	INTERNAL: Environmental & Regulatory Services, Project Delivery, Strategy, Procurement, Financial Management, Environmental Laboratory EXTERNAL: Ratepayers, Residents, Contractors, Consultants, Developers, NSW/Federal Government Regulators	
CONTRIBUTION TO COMMUNITY STRATEGIC PLAN		
Theme/s		
Strategic Objectives	ES 1 Our natural environment is healthy and supports a rich variety of flora and fauna ES 2 The impact of our built environment on our natural environment is minimised R3 We are a safe and healthy community L2 We have housing that meets our needs and is well-serviced by sustainable infrastructure AHP 3 Our Council is accountable to the community for its decisions AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community	

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CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Lead Delivery Strategy: L 2.3 - Provide an integrated network of water, sewer and stormwater systems to meet community needs and protect our environment			
WS	Deliver actions for the 'Business as Usual' Principal Activities being: - Water Network Planning - Water Network Operations - Water Network Asset Lifecycle Management	Refer to Water Supply Service in Appendix	AHP 3.3,AHP 4.2, ES 1.3, ES 2.1, R 3.1, L 2.3

OPERATIONAL AND CAPITAL WORKS PROJECTS

Key for Capital Works Project Phases:

Plan & design Pre-construct Construct Complete Construction

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
Delivery Program Strategy: L 2.3 - Provide an integrated network of water, sewer and stormwater systems to meet community needs and protect our environment **Principal Activity:** Water Network Planning								
WS 2	Develop the Integrated Water Cycle Management Strategy (IWCMS)	OW	IWCMS developed and endorsed by Council	Reserves	250,000			
WS 3	Camden Haven Recycled Water Review (Development of a recycled water servicing strategy for the Camden Haven, including Area 15)	OW		Reserves	150,000			

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OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
WS 4	Review and develop S.64 Development Servicing Plan (DSP) for Water Infrastructure (delivered by Development Contributions)	OW	DSP Developed and endorsed by Council	Reserves	90,000			
WS 5	Water Supply Strategic Business Plan (WSBP)	OW		Reserves			200,000	
Delivery Program Strategy: L 2.3 - Provide an integrated network of water, sewer and stormwater systems to meet community needs and protect our environment **Principal Activity**: Water Network Operations								
WS 6	Install new water supply services to residential and business premises, to cater for new development	CW		Reserves	408,800	420,000	426,000	436,000
WS 7	Bulk Water Chlorination -System Upgrade	CW		Reserves	1,700,000			
Principal Activity: Water Network Asset Lifecycle Management								
WS 8	Water Asset Management	OW	Water Network Asset Management Plan developed including asset dilapidation review and renewals program	Reserves	250,000			
Water Mains (reticulation)								
	750 Main to Port Dam - Construction	CW		Reserves	5,000,000			

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OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
	Southern Arm Trunk Main (DN750) - Pacific Hwy to Bonny Hills - Construction	CW		Reserves	3,000,000	2,970,000		
	Kendall Water Supply - Security Feed Construction	CW		Reserves	150,000	675,000		
	Maher Rd to Crestwood Water Main - Construction	CW		Reserves	300,000			
	Northern Arm Trunk Main (DN750) from Cowarra to Port Dam - Construction	CW		Reserves	434,997	5,334,803	5,452,169	9,286,860
	Trunk Main from Bonny Hills to Kew (Area 15) Reservoir - Construction	CW		Reserves Dev Contributions	3,000,000	6,000,000	3,000,000 2,000,000	2,000,000
	Annual Live Water Mains Relocations program - Renew	CW		Reserves	715,400	750,000	747,000	764,000
	Annual Live Water Mains Renewals Program - Renew	CW		Reserves	715,400	750,000	747,000	764,000
	Widderson St Rising Main Pre Construction Renewal	CW		Reserves				150,000
Pump Stations								
	Cowarra to Wauchope Backfeed Pump Station - Pre Construction	CW		Reserves	100,000			

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OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
	Koree Island Rock Ramp to secure water level at Koree Island Pump Station's Intake Pool - Construction	CW		Reserves	1,095,000			
	Port Dam Bypass Pump Station - Completion of Construction	CW		Reserves	800,000			
	Renewal works at the Port Dam Pump Station - Renewal works	CW		Reserves	200,000	200,000	200,000	200,000
	Marbuk Motorised Valve Relocation			Reserves	647,800			
Reservoirs								
AHP	Kew (Area 15) Reservoir - Pre Construction	CW		Reserves Dev Contributions	50,000 50,000	5,500,000		
	Elevated Reservoir at Bonny Hills - Pre Construction	CW		Reserves	50,000			
	Elevated Reservoir at Bonny Hills - Construction	CW		Reserves	200,000	5,000,000		
	Granite Street Reservoir - Pre Construction	CW		Reserves				150,000
	Laurieton No 1 Reservoir - Roof Replacement	CW		Reserves	400,000			
	Widderson St Reservoir - Roof Replacement	CW			500,000			

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OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
	Comboyne Reservoir Refurbishment	CW		Reserves		300,000		
	Long Flat Reservoir Refurbishment	CW		Reserves		300,000		
	Bago Reservoir Refurbishment	CW		Reserves		400,000		
	Lakewood Reservoir Refurbishment	CW		Reserves			400,000	
	Tele Point Town Reservoir Refurbishment	CW		Reserves				100,000
	Thrumster RW Interim Supply (Rising Main to Reservoir)	CW		S64	595,000			
Water Treatment Plants								
	Water Treatment/Filtration Plant at Cowarra dam - Pre Construction	CW		Dev Contributions	500,000			
	Water Treatment/Filtration Plant at Cowarra dam - Construction	CW		Dev Contributions Reserves		500,000	10,000,000	20,000,000 20,000,000
	Rectify Bridge at Lake Road	CW		Reserves	200,000			
	Comboyne Water Treatment Plant - Process Upgrade	CW		Reserves	400,000			
AHP	Comboyne/Long Flat Treatment Plant - Membrane Replacement	CW		Reserves		111,500		

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OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
AHP	Wauchope Water Treatment Plant - Membrane Replacement	CW		Reserves		436,000		
AHP	Telegraph Point Water Treatment Plant - Membrane Replacement	CW		Reserves	106,000			
Electrical & Other Works								
AHP	Port Dam to Cowarra Optic Fibre Link - Construction	CW		Reserves				250,000
AHP	Annual Water Meter Replacement Program	CW		Reserves	368,000	375,000	384,000	393,000
AHP	Annual Switchboard Replacement Program	CW		Reserves	185,000	190,000	191,000	195,000
AHP	Water Treatment Plant (WTP) electrical and mechanical assets - Programmed Replacement	CW		Reserves	204,400	208,897	213,493	218,189
AHP	High Voltage System at the Port Dam Pump Station - Upgrade	CW		Reserves	500,000	500,000		
AHP	Water Supervisory Control and Data Acquisition (SCADA) system (Elements of the SCADA System renewed)	CW		Reserves	51,100	52,224	53,373	54,547
ES	Variable Speed Drive Pumps at water sites as part of the Annual Energy Efficiency Initiatives Program	CW		Reserves	153,300	157,000	160,000	164,000
Other Works								

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OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 $	2023-24 $	2024-25 $	2025-26 $
AHP	Clearwater Storages (Tank Baffling)	CW		Reserves	300,000			
AHP	Increase capacity at Telegraph Point Clearwater Storage	CW		Reserves	500,000			
AHP	Security Upgrades at Water Sites	CW		Reserves	750,000	750,000	750,000	100,000
AHP	Wauchope Gas Chlorination System Upgrade	CW		Reserves		250,000		
AHP	Various minor works across the water supply scheme at Pump Stations, Reservoirs, Dams, Dosing Facilities and other sites (including renewal or upgrade of infrastructure)	CW		Reserves	919,800	980,000	961,000	982,000
AHP	Water Supply Assets dedicated to Council as a result of Development - required for finance purposes	CW		Dev Contributions	1,000,000	1,000,000	1,000,000	1,000,000
	Annual Chemical Dosing Systems Upgrades allocation (Replacement of the sodium hypochlorite dosing systems at Water Treatment Plants with Chlorine Gas Dosing Systems)	CW		Reserves		210,000		

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APPENDIX

PMHC SERVICES



Airport

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Delivery Program Strategy: T 1.3 Facilitate and support a vibrant and sustainable visitor economy **Principal Activity**: Airport management, development, operations and maintenance		
Support the delivery of air-based transport services at the Airport in accordance with regulatory, safety and security requirements and the Airport Master Plan including: - Daily aerodrome inspections and maintenance - Co-ordination of passenger safety and security - Advocating for and facilitating regular public transport (RPT) airline services at the Airport	Annual passenger numbers compared to previous year Daily aerodrome inspections carried out in accordance with regulatory requirements Airport operational manuals reviewed	C 1.2 Deliver air and water-based transport services as key elements of the integrated transport network
Manage the operations of the Airport as a commercial entity in consideration of the Port Macquarie Airport Master Plan including: - Management of ancillary passenger services such as car rental, car parking, passenger lounge, café and retail - Management of leased sites for aviation related activities - Identifying and developing opportunities to increase revenue from existing and new sources at the Airport	Operating revenue increased by 3% per annum New commercially viable revenue sources identified	AHP 4.4 Ensure Council's long-term financial sustainability through strong financial management across all areas of Council's business
Manage the development of the Airport in line with the Port Macquarie Airport Master Plan including: - Development and promotion of the Airport Business & Technology Park - Monitoring, planning and implementing the Port Macquarie Airport Biodiversity Certification Strategy and related environmental approvals	Port Macquarie Airport Master Plan monitored, planned and implemented to meet demand and regulatory requirements Identified actions from the Biodiversity Certification Strategy and related environmental approvals delivered in accordance with relevant approvals	ES 2.1 Employ practices that deliver positive environmental outcomes T 1.2 Deliver projects to activate our agricultural, industrial and employment lands

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ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Undertake Asset Planning, analysis and reporting activities across the asset management lifecycle for the Port Macquarie Airport in line with the Asset Management Framework and Port Macquarie Airport Master Plan.	Port Macquarie Airport Asset Management Plan reviewed and updated annually Maintenance/refurbishment of Airport Assets (including Council-owned hangars) carried out as required and in accordance with Port Macquarie Asset Management Plan	AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines

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Arts & Culture

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: L 3.3 Foster a community that celebrates arts, culture, innovation and creativity and our connection to place **Principal Activity:** Cultural Development		
Support the delivery and maintenance of Public Art across the LGA including: - Supporting Community-Council Action Teams (CCAT) to access funding and deliver public art projects identified in community plans. - Providing input relating to cultural and place-based infrastructure and public art into new developments - Maintaining Public Art in line with Public Spaces Asset Management Plan and associated maintenance plans	Support provided for CCAT funding applications At least 2 Council-led projects delivered which incorporates Public Art Public Art register up-to-date Maintenance tasks delivered Maintenance funding identified for future budgets by March each year	AHP 2.1 Involve the community in the identification and delivery of opportunities and projects that support our community's vision
Support and showcase Aboriginal arts and culture arts and culture opportunities presented to Council by the Aboriginal community in Council's cultural programs and initiatives	At least 2 opportunities supported by Council	R 1.2 Acknowledge the Birpai people as traditional custodians of this land and work together towards shared goals
Support and promote opportunities for the development of a thriving creative industries sector - Encouraging the provision and promotion of affordable spaces for creative industries and services - Deliver or promote programs to support the business skills of creative practitioners	At least 6 creative programs delivered or promoted	T 1.1 Facilitate and support the development of strong, viable and diverse economic clusters

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Asset Management

CORE OPERATIONAL ACTIVITY

Responsibility of the Asset Management Steering Committee

ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Delivery Program Strategy: AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines **Principal Activity:** Strategic Asset Management		
Promote and support the implementation of consistent asset management practices, policies and methodologies across Council including providing assistance to Asset Owners in the delivery of their asset management responsibilities and	Asset Management Strategy, Policies and Procedures reviewed and updated within required timelines Asset Management Framework implemented across Council	
Manage Council's Asset Management platform / application to ensure it remains fit-for-purpose (supported by Digital Technology Team)	Asset Management Data System updated as required to accommodate improvements /changes in asset management processes	

Responsibility of the Asset (Service) Owners

ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Delivery Program Strategy: AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines **Principal Activity:** Asset Planning, Analysis & Reporting		
Deliver Asset Planning activities including: - Developing and maintaining Asset Management Plans to inform the development of capital works and operational works programs across the asset management lifecycle including: o Delivery/acquisition of new assets o Asset maintenance o Asset rehabilitation/upgrade o Asset disposal	Asset Management Plans are updated annually by 30 September Annual Asset Maintenance Plans/Programs developed annually by 30 September	ES 2.2 Manage (and reduce) waste sent to landfill and transition to a circular economy L 2.3 Provide an integrated network of water, sewer and stormwater systems to meet community needs and protect our environment

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ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
- Developing Asset Maintenance Plan/Program for following calendar year		L 3.1 Protect, enhance and maximise the use of existing public open space and expand in line with the needs of our community L 3.2 - Provide accessible, adaptable and well-maintained community facilities C 1.1 Deliver a safe and efficient road network across the LGA C 1.2 Deliver air and water-based transport services and infrastructure as key elements of our integrated transport network C 2.2 Deliver an active transport network and encourage the take-up of active transport options AHP 3.4 Ensure planning is integrated across Council activities and provides a road map for decision-making and delivery of the community's vision AHP - S4.1 Deliver Council services in a manner that balances community expectations with efficiency and available resources
Undertake analysis of asset performance including: - Data analysis to assist planning and operational staff as required - Assessments of asset risk, performance and cost - Asset failures analysis of to improve preventative maintenance requirement	Critical Assets are identified Failure assessments completed within 3 months of significant asset failure	
Deliver regular reporting on asset performance and asset backlog in accordance with Asset Planning & Reporting framework	Reporting delivered in accordance with reporting schedule	
Principal Activity: Asset Data Management		
Manage Asset Data including: - Asset Management data registers - Asset capitalisations and valuations data	Asset registers are up to date and validated Capital works projects are correctly capitalised for the financial year Asset valuations are up to date	

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ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Manage Council's Asset GIS data including: - Infrastructure GIS layers - Work as Executed (WAE) Drawings (Supported by GIS Team)	GIS values are linked to the Asset Database and at least 80% accurate WAE drawings processed and available in GIS system within 3 months of project completion	
Principal Activity: Asset Lifecycle Management		
Deliver/Renew/Upgrade Assets	Assets delivered/renewed/upgraded in accordance with Capital Works Program	
Maintain assets	Maintenance undertaken in accordance with annual maintenance schedule/ program	
Inspect Infrastructure Assets and undertake condition assessments	Scheduled inspections and condition assessments completed	
Dispose of assets in accordance with Asset Management Plans	Assets disposed of in accordance with Asset Capitalisation and Disposal Policy	

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Business Improvement

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: AHP 4.1 Deliver Council services in a manner that balances community expectations with efficiency and available resources **Principal Activity:** Service Reviews		
Undertake service reviews in line with Council's Service Review Framework; Asset Management Plans, the Long-Term Financial Plan and community sentiment	Service reviews completed for the nominated services	
Delivery Program Strategy: AHP 5.4 Foster a culture of business excellence and innovation **Principal Activity:** Business Transformation & Process Improvement		
Deliver programs and activities to support change and drive business improvement and performance in line with the Transformation Strategy & Roadmap including: Managing the delivery and implementation of Functional Business Plans across the organisation - Supporting the development and delivery of cross-divisional Service Level Agreements - Reporting on Council's performance through the Australian Business Excellence Framework (ABEF) - Delivery of the Culture Amp Organisational Health Survey and oversight of resulting Action Plans	Functional Business Plans updated annually and reported quarterly to Council's Executive Annual ABEF Reporting completed Culture Amp survey delivered and resulting action plans implemented	AHP:5.2 implement contemporary human resources practices and organisational development to attract and retain a skilled workforce AHP 5.3 Provide a healthy and safe work environment

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Cemeteries

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: AHP 4.1 Deliver Council services in a manner that balances community expectations with efficiency and available resources **Principal Activity:** Cemetery Services		
Provide accessible and transparent cemetery and interment services in accordance with legislative requirements	Annual reporting provided to Cemeteries & Crematoria NSW (CCNSW) Burial and cemetery reservation services provided in accordance with customer requirements	

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Communications

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: AHP:1.1 Deliver timely, transparent and relevant communications & reporting to our community and key stakeholders **Principal Activity:** External Communication		
Design, develop and deliver communications content and collateral using a variety of communications media, channels and platforms that are relevant to the communications objectives, key messages and demographics of the target audience to: - Support the promotion of the breadth of Council's projects and services - Inform all key stakeholders of relevant Council decisions and actions - Build the profile of our key projects and people across platforms geared to attracting high performing employees	Channel plans developed and utilised for all campaigns Communications content and collateral delivered according to project timelines Stakeholder Map maintained At least 2 targeted brand campaigns in addition to BAU communication activities produced and distributed to key stakeholder groups per year At least 10 'project and people' posts per quarter shared on Linkedin in line with our channel strategy (see action COM 2)	AHP 2.2 Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests AHP 5.2 Attract, retain and develop a highly-capable, diverse and engaged workforce aligned to organisational requirements
Proactively engage with the media to ensure the community is informed on key PMHC operations, activities and decisions	Positive working relationships maintained with media contacts. Total number of media hits vs media releases.	
Principal Activity: Brand Marketing		
Manage Council's Brand and adherence to brand guidelines for internal and external communications and advocate for the PMHC brand at all times in our work delivery	The graphic design and content of all collateral, templates and content adheres to the brand guidelines and brand "look and feel"	
Delivery Program Strategy: AHP 5.2 Attract, retain and develop a highly-capable, diverse and engaged workforce aligned to organisational requirements **Principal Activity:** Internal Communications		

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ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Deliver engaging and timely internal communications messaging and tools to inform employees of Council activities/projects/successes	Engaging content delivered on Workplace; at least 1 post per day Internal eDM open rate above benchmark standard of 20%.	

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Community

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Delivery Program Strategy AHP 1.2 Genuinely engage with the community on issues that are important to them **Principal Activity:** Community Engagement		
Deliver a robust community engagement program in alignment with Council's Community Engagement Strategy that utilises a broad range of activities and platforms to encourage community participation in Council's decision-making	Engagement Calendar developed for known projects by 31 August each year and updated as new requirements arise Monthly newsletters and engagement campaigns delivered to promote Have Your Say Engagement program and reports completed for all identified projects	
Delivery Program Strategy: AHP 2.2 Educate our community on Council services and activities so that everyone knows how they can contribute to a better future for Port Macquarie-Hastings **Principal Activity:** Community Education		
Create a holistic approach to education that leads to behavioural change in the community through the delivery of education programs and activities across multiple aspects of Council services including: - Water conservation - Road Safety - Waste reduction (in collaboration with regional waste and recycling organisations) - Preservation of native flora and fauna - Council's Tree Management requirements with the Port Macquarie-Hastings 2013 Development Control Plan (DCP) - Sustainability	Five Community Awareness Campaigns delivered each year on Council services in line with Council's Educational Framework and Annual Education Program Annual Schools Education Program delivered through Connect Ed and face to face Transport for NSW Road Safety Program Initiatives and programs co-ordinated and delivered according to approved plan	ES 2.1 Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment R 3.1 Safeguard the wellbeing of our community AHP 2.3 Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests
Delivery Program Strategy: R 1.1 Strengthen inclusion and wellbeing and foster community participation of people of all ages, abilities and identities **Principal Activity:** Community Inclusion		
In partnership with relevant Community organisations or groups, create and deliver a program of community activities each year	Five Community Activities delivered per year in partnership with community organisations	AHP 2.1 Involve the community in the identification and delivery of

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ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
which address and advocate for key Social Issues relating to Youth, Seniors, people living with disability, Aboriginal & Torres Strait Islanders, and our homeless		opportunities and projects that support our community's vision
Facilitate and support activities, programs and projects that enable people with a disability to fully participate in community life including: - Identifying ways to engage people with disability to facilitate community involvement in and understanding of Council decision making - Ensuring accessibility to public buildings, facilities and outdoor spaces - Ensuring Council resources, brochures and maps where appropriate are available in accessible formats - Encouraging all Council projects to be reviewed with a lens on access	Four Accessibility Audits completed on Council-owned property per year Accessibility resources brochures and maps reviewed annually and updated as required Everyone Can Play guidelines are integrated in the design and delivery of new and upgraded play spaces	
Deliver and support activities that recognise and celebrate our diversity including: - Assisting and encouraging an increased youth voice in the community - Recognition and celebration of key dates that recognise our diversity - Promotion of and education on significant dates in the annual calendar - Implementing actions within Council's Reconciliation Action Plan	Annual Youth program delivered including Youth Week activities NAIDOC Week supported and Council activities delivered in July each year Reconciliation Week supported and Council activities delivered in May each year	R 1.2 Acknowledge the Birpai people as traditional custodians of this land and work together towards shared goals
Genuinely engage with our indigenous communities to ensure Council has a good understanding of Country and Culture in our Community and Aboriginal perspectives are considered in Council's decision-making	Bi-monthly meetings held with the Marrungbalbu Group Regular meetings held with Local Aboriginal Land Councils	R 1.2 Acknowledge the Birpai people as traditional custodians of this land and work together towards shared goals
Deliver, support and promote an annual calendar of Council-coordinated and community-coordinated events and projects across the LGA	Events Calendar and promotion plan developed by 31 August each year Two community events delivered each year including Christmas Fair	AHP 2.1 Involve the community in the identification and delivery of opportunities and projects that support our community's vision

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ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
	Citizenship ceremonies held throughout the year (delivered by the Office of the CEO) Support provided to local RSL groups to deliver ANZAC Day & Remembrance Day memorial events	
Delivery Program Strategy: R 2.1 Enhance disaster and emergency management preparedness and capability and support our communities in times of disaster **Principal Activity**: Community Resilience/Recovery		
Deliver programs and initiatives that build the capacity of our community leaders and residents to be resilient including: - Keeping emergency information up to date and accessible to all residents - Continuing to educate the community to enable them to be prepared for and respond in times of emergency - Building the capacity of community groups	Actions from Emergency Response Plans implemented according to planned schedule (Target 90%) Emergency Response Plans reviewed annually and updated as required One community skill-building workshop delivered per year	
Delivery Program Strategy: AHP 2.1 Involve the community in the identification and delivery of opportunities and projects that support our community's vision **Principal Activity**: Community Development		
Encourage and support volunteers and volunteering opportunities across the LGA through the promotion and delivery of Council's Community Volunteering Program including: - the Natural Environment Restoration Program - Graffiti Busters Programs - Adopt an Open Space/Park Program	3 Recruitment drives delivered per year All volunteers inducted into volunteer program	ES 2.1 Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment
Deliver and support activities and programs that enable the community to enhance community life including: - supporting the objectives of the adopted Community Plans - providing administrative support to the Mayor's Sporting Fund committee and assisting in the delivery of fundraising events - providing access to the Community Directory - providing funding support for community projects and events via the Community Grants Program	Two Place-making activities delivered in line with the Community Plans and Town & Village Plans each year Two Fundraising events delivered for the Mayor's Sporting Fund per year and grants provided to local athletes according to funding criteria Funding provided to community groups via 2 funding rounds in February and September each year	

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Compliance

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: R 3.1 Safeguard the wellbeing of our community **Principal Activity:** General Legislation Enforcement			
	Undertake a range of enforcement activities including: - Patrolling and enforcing parking time limits - Monitoring and enforcing parking and traffic regulations - Enforcing the Crown Lands Management Act 2016 - Enforcing the Impounding Act 1993 - Enforcing the Roads Act - Enforcing free camping and open space regulations - Investigating illegal dumping of waste and unauthorised clearing of vegetation - Investigating complaints on abandoned vehicles/articles, overgrown vegetation, stormwater and other matters	Enforcement activities undertaken in line with relevant legislation Complaints investigated and actioned. Customer responded to within service level timeframes	
Principal Activity: Companion Animals Services & Enforcement			
	Manage complaints/issues regarding companion and other animals including: - dog attacks - patrolling of off- and on-leash and prohibited dog areas - animal noise ad nuisance complaints	Urgent Dog attack reports responded to immediately. Others responded to as soon as practicable Complaints responded to within agreed service level timeframes	
	Maintain the Companion Animals Register including: - New registrations - Permit changes - Dog attacks	Companion Animal Register is current	
	Manage Council's animal shelter for stray and surrendered animals and deliver education activities to raise awareness of the legal responsibilities of pet owners	At least 2 Companion animal education activities delivered	

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OP REF #	ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
		Animal Shelter operated in compliance with the Companion Animals Act	
Principal Activity: Development Compliance & Illegal Land-use			
	Enforce conditions of Development Consents and other approvals related to land-use and the built environment including Illegal land use and building works	Complaints responded to within agreed service levels	

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Corporate Reporting

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: AHP 1.1 Deliver timely, transparent and relevant communications & reporting to our community and key stakeholders		
Principal Activity: Integrated Planning & Reporting (IP&R) reporting		
Deliver Reporting to Council and the community in accordance with Integrated Planning & Reporting (IP&R) requirements as specified in the Local Government Act 1993 including: Annual Report 1-year Operational Plan (OP) Progress Report (quarterly) 4-year Delivery Program (DP) Progress Report (6-monthly) State of our Region Report (every 4 years)	Annual Report adopted by Council and submitted to the Office of Local Government (OLG) by 30 November DP 6-Monthly Progress Reports for the period ending 31 December presented to the February Ordinary Council Meeting and for the period ending 30 June presented to the August Ordinary Council Meeting OP Progress Reports ending 30 September presented to the November Ordinary Council Meeting and ending 31 March presented to the May Ordinary Council Meeting	
Delivery Program Strategy: AHP 4.1 Deliver Council services in a manner that balances community expectations with efficiency and available resources		
Principal Activity: Business performance analysis and reporting		

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ACTION	PERFORMANCE MEASURE	STRATEGIES SUPPORTED BY THIS ACTION
Support Council staff in the delivery of their services and reporting requirements through: - Monitoring and reporting on business performance, IP&R actions and Functional Business Plans - Maintaining the corporate reporting system - Providing ongoing training and development for users - Undertaking regular reviews of the IP&R Reporting requirements	Business performance reports developed to drive business decisions and sustainable performance in line with the Australian Business Excellence Framework Corporate reporting system data up to date and accurate Training completed for all new users of the Corporate Reporting System	

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Council & Community Facilities

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Delivery Program Strategy: L 3.2 Provide accessible, adaptable and well-maintained community facilities across the LGA **Principal Activity**: Community & Council Facilities Operations		
Manage operational requirements for Community & Council Facilities including: - Managing and monitoring security system and security service contract - Managing fire safety inspections - Procuring and managing facilities contracts (e.g., cleaning) - Identifying and pursuing opportunities for energy and water efficiency	Required Fire Safety inspections completed and annual statements submitted Contracted services delivered to agreed standards within budget	
Principal Activity: Community & Council Buildings - Asset Lifecycle Management		

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ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Undertake Asset Planning, analysis and reporting activities for Community & Council Facilities in line with the Asset Management Framework across the asset management lifecycle including: - Data analysis to assist planning - Assessments of asset risk, performance and cost - Reporting on asset performance and any asset backlog	Community & Council Facilities Asset Management Plan reviewed and updated 10-year Capital Works Program for Community & Council Facilities updated in line with the Community & Council Facilities Asset Management Plan Annual Community & Council Facilities Maintenance Plan developed for following calendar year Failure assessments completed (as required) to improve preventative maintenance planning	AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines
Manage Asset Data for Council & Community Facilities	Asset registers and asset valuations are up to date and validated Capital works projects are correctly capitalised for the financial year	AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines
Maintain Council & Community Facilities in line with Community & Council Facilities Asset Maintenance Plan including condition assessments and inspections and dispose of assets as required	Maintenance undertaken in accordance with annual maintenance schedules/program Scheduled annual inspections and condition assessments completed Assets disposed of in accordance with Asset Capitalisation and Disposal Policy	AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines

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Customer Interactions

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: AHP 5.1 Deliver a contemporary customer experience that aligns with the expectations of our community **Principal Activity**: Service Centres, Call Centre & Customer Correspondence		
Deliver a responsive customer service experience in line with Council's human-centred Customer Experience Policy including: - Providing information to customers on Council services and activities - Registering and actioning customer service requests and enquiries - Collecting, receipting and balancing monies - Capturing, coordinating and reporting on customer complaints and compliments - Responding to customer correspondence or registering and assigning to relevant Council staff for response - Managing customer complaints - Managing bookings for Council facilities and services - Managing administrative services for Development & Building services	Service Centres at Port Macquarie, Laurieton and Wauchope available Monday to Friday Correspondence processed within 48 hours Complaints managed, monitored and reported in accordance with Council's Customer Complaint Policy Call Centre operates in line with service standards	

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Development Services

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: L 1.1 Undertake integrated strategic land use and infrastructure planning to manage growth in a financially and environmentally sustainable manner that enhances liveability **Principal Activity:** Development Services		
Manage the accurate assessment and determination of all development related applications.	Assessments determined and applications processed in accordance with the legislative framework and Council policies Performance monitored through quarterly reports to Council	L 1.2 Use a place-based approach to planning that promotes design excellence and retains and enhances the unique character and heritage of our places R 2.2 E 2.1
Co-ordinate the processing and assessment of applications with the Development Assessment Panel where required	Development Assessment Panel administered in line with the Development Assessment Panel Charter	
Manage building certification and plumbing and drainage inspections for private development in accordance with statutory requirements.	Daily inspection service provided	
Undertake inspections of public infrastructure installed or constructed by developers to be handed over to Council	Daily inspection service provided	
Provide general planning and building certification advice through pre-lodgement meetings and the planning advisory service	Planning advisory service delivered in line with service standards	L 3.3 Foster a community that recognises and celebrates arts, our shared heritage and culture and connection to place

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Digital Technology

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURES	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy AHP 4.4 Deliver digital tools and information services which support and improve Council's business objectives and the delivery of Council's services **Principal Activity:** Information Services		
Manage Council's information systems and data in line with Council's Information Strategy including: - Records management - Archive management - Information and Data management	Administration of records carried out in accordance with Council's Records Management Policy and legislative requirements	
Operate and maintain Council's spatial software including GIS Mapping and Cadastre creation/mapping and integrate with related Council software	Mapping is accurate and current. System availability to users is > 95%	
Principal Activity: Digital Network Operations		
Operate and maintain Council's digital network between Council offices and key work sites including: - Network licensing - Implementation and maintenance of telecommunications, phone and VOIP systems - Firewall Management - Remote Access - Server & Web Hosting	Network availability to users >95%	

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ACTION	PERFORMANCE MEASURES	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Principal Activity: Digital Systems & Applications		
Operate and maintain Council's enterprise software and software applications including: - Software licensing requirements - Administration and support for integration of applications - Management of InfoCouncil application for Council meetings - Business application administration, configuration, patch and upgrade management - User management - Cloud application management - Development of internal solutions using business applications - User Service Desk	Licensing register updated annually ERP and applications integration successfully completed as required Systems and application availability to users > 95%	
Principal Activity: Digital Technology Infrastructure – Asset Lifecycle Management		
Undertake Asset Planning and analysis activities for Digital Technology Assets in line with the Asset Management Framework and Digital Technology Road Map across the asset management lifecycle including: - Assessments of asset risk, performance and cost - Asset failures analysis of to improve preventative maintenance requirement - Review of Asset Management Plans and programs - Reporting on asset performance and any asset backlog	Digital Technology Asset Management Plan reviewed and updated 10-year Capital Works Program updated in accordance with the Asset Management Plan Annual Asset Maintenance Plan developed for following calendar year Failure assessments completed (as required)	AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines
Manage Asset Data for Digital Technology Assets including: - Asset Management data registers - Asset capitalisations and valuations data	Asset registers and asset valuations are up to date and validated Capital works projects are correctly capitalised for the financial year	AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines

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ACTION	PERFORMANCE MEASURES	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Purchase and maintain Digital Technology assets in line with Asset Maintenance Plan including condition assessments and inspections and dispose of assets as required	Procurement of network infrastructure and hardware including digital devices for users, including mobile phones, laptops and desktop devices undertaken in line with Capital Works Program Asset Management Plan Maintenance undertaken in accordance with annual maintenance schedules/program Scheduled inspections and condition assessments completed Assets disposed of in accordance with Asset Capitalisation and Disposal Policy	AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines

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Economic Development

CORE OPERATIONAL ACTIVITY

ACTION	CORPORATE PERFORMANCE INDICATOR (CPI)	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: T 1.1 Facilitate and support the development of strong, viable and diverse economic clusters **Principal Activity**: Industry Growth		
Encourage R&D partnerships and promote local investment opportunities that align with current and emerging industry clusters	Digital and/or hard copy investment collateral for the Port Macquarie Hastings region reviewed and updated annually or more often as needed Participation in at least 2 industry expos/exhibitions Inter-regional supply chain/ industry development opportunities identified	T1.2 Facilitate and support projects that activate our industrial and employment lands
Delivery Program Strategy: T 1.3 Facilitate and support a vibrant and sustainable visitor economy **Principal Activity**: Destination Management & Marketing		
Deliver and support tourism development programs and activities as detailed in the Port Macquarie Hastings Destination Management Plan including: - Implementing and managing the Port Macquarie Hastings Tourism Brand - Installing wayfinding and interpretive signs/assets in line with the Public Spaces Interpretation Strategy & Guidelines as project budget and grant funds allow	Destination marketing and PR activities delivered in accordance with annual plan	

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ACTION	CORPORATE PERFORMANCE INDICATOR (CPI)	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: T 2.1 Deliver projects and activities that bring businesses, residents and people together in our town and village centres across the LGA **Principal Activity**: Major Events		
Deliver activities to attract and support the delivery of events in line with the Major Events Plan including: - Providing funding assistance - Supporting major event owners to implement Council's Development, Public Place and Events - Waste Minimisation and Management Policy	Funding assistance distributed via 2 grant rounds of the Major Event Grant program in March and September PMHC Events Prospectus and venue packs updated Post-event Evaluation surveys completed and analysed for all Major Events with recommendations made for future events	ES 2.2 Reduce waste sent to landfill and transition to a circular economy C 3.1 Facilitate and support ways to bring people together and enliven community life
Principal Activity: Activation of our Centres		
Deliver programs, events and activities to encourage activation of our centres (Including night-time, out-of-hours and out-of-season activities) including: - Applying for and supporting grant funding applications for programs, events and activities - Creating and supporting opportunities such as markets, towns and village activations. - integrating smart community initiatives in Council projects within local centres - facilitating and delivering initiatives that promote flexible work options to boost our local centres	At least 2 grant applications & letters of support completed At least 5 activation opportunities supported At least 1 smart community initiative delivered Promotion of non-Council operated activities co-working spaces across the LGA delivered as part of Council's Economic communication and liaison	
Delivery Program Strategy: T 3.1 Support businesses and social enterprises to grow, improve their competitiveness and innovate **Principal Activity**: Business Development		
Provide and facilitate links to programs, events, resources and education to support new and existing businesses including: - Overseeing the management of the Port Macquarie Innovation Hub in partnership with Charles Sturt University	Annual Business Confidence Survey undertaken and results compiled and distributed by December 31, 2022 4 events held at the Innovation Hub	

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ACTION	CORPORATE PERFORMANCE INDICATOR (CPI)	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Support local business networks and advocate to other levels of government and key stakeholders on behalf of the local business community	At least bimonthly meetings with local business networks and government representatives Strong connections established with key stakeholders including NBN Co for improved high speed broadband internet access across our LGA	C 3.1 Develop, deliver and support opportunities to enhance connectivity using technology solutions
Support local businesses to both capture wealth within our communities and strengthen connections beyond Port Macquarie-Hastings including: - helping local businesses to identify local procurement opportunities (including as a supplier to Council) - facilitating and supporting local markets in line with Council's Market Policy	At least two Industry briefings/education local business on becoming a supplier to Council	
Delivery Program Strategy: AHP 4.4 Ensure Council's long-term financial sustainability through strong financial management across all areas of Council's business **Principal Activity**: Grants Management		
Pursue and manage grant funding opportunities to support the delivery of Council priorities through the co-ordination of the Grants process including: - Identification of funding opportunities - Grant application, reporting and acquittal activities	Grants status reported to local members bi-monthly Grants status reported to Councillors monthly Reporting and acquittals to funding bodies completed in accordance with funding obligations	

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Emergency Management

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Delivery Program Strategy: R 2.1 Enhance disaster management preparedness and capability and support our communities in times of disaster **Principal Activity:** Council Business Continuity Planning		
Undertake activities (including managing Council's Business Continuity Framework) to ensure Council can continue to function and deliver services to the community in the face of severe disruptions and emergencies. at times of emergencies (Delivered by Governance Team)	Business Continuity Plans reviewed for critical business processes by December each year Annual Test and Review completed per annum of one critical business process Review of whole of Council crisis response conducted annually	
Principal Activity: Emergency Management Operations		
Contribute with other agency stakeholders to the development and implementation of a Disaster Plan and the operation of the Local Emergency Management Operations (LEMO)	Responsibilities of the LEMO undertaken in accordance with the NSW Disaster Plan and the State Emergency and Rescue Management Act Council's role in the Disaster Plan published and communicated to relevant staff	AHP 2.3 Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests

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Environmental Laboratory

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: ES 2.1 Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment **Principal Activity:** Environmental Sampling, Analysis & Reporting		
Provide sampling, analysis, reporting and professional advice of water quality analysis and environmental programs in accordance with operational and regulatory requirements including: - Undertaking sampling and field analysis - Conducting chemical, physical and biological sample analysis and Quality Control - Testing sewage to meet effluent licence conditions - Targeted water quality analysis and reporting for our local waterways - Testing of our drinking water supply - Landfill testing and returning EPA annual licence returns - Fluoride reporting	All sampling, analysis and reporting of operational and regulatory requests completed in accordance with agreed service standards National Association of Testing Authorities (NATA) corporate accreditation maintained	ES 1.3 Protect and improve the health of our waterways R 3.1 Safeguard the wellbeing of our community L 2.2 Provide an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment
Delivery Program Strategy: AHP 4.4 Ensure Council's long-term financial sustainability through strong financial management across all areas of Council's business **Principal Activity:** Environmental Laboratory Management		
Manage the operations and development of the Environmental Laboratory through effective commercial management including: - the delivery of environmental testing services to Council and customers on a fee-for-service basis - identifying and developing opportunities to increase revenue from existing and new sources at the Laboratory	Operating revenue increased by 3% per annum New commercially viable revenue sources identified	

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Financial Management

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Delivery Program Strategy: AHP 1.1 Deliver timely, transparent and relevant communications & reporting to our community and key stakeholders **Principal Activity:** Financial Reporting		
Monitor and report on Council's financial performance and position in accordance with legislative requirements including: – Council's performance against budget – Adjustments to Council's original adopted budget – Financial performance during and financial position at the end of the Financial Year – Council's investment portfolio	Council's annual budget, Fees & Charges and Revenue Policy delivered in accordance with legislative requirements and within the legislated timeframes Three quarterly budget review statements delivered to Council in accordance with IP&R requirements Monthly report delivered to Council seeking approval for changes to the original adopted budget Council's annual audited financial statements delivered in accordance with legislative requirements, including lodgement with the Office of Local Government within the mandated timeframes Monthly report delivered to Council on the performance and compliance of Council's investment portfolio in accordance with legislative requirements	

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ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Delivery Program Strategy: AHP 4.3 Maintain sustainable financial management and effective procurement practices across all areas of Council **Principal Activity:** Revenue Management and Accounting		
Provide rating, billing and debtor management services to raise, record and recover revenue including: – Rates levying – Water meter reading services and water billing – Sundry debtor billing – Manage revenue collection and debtor accounts	Annual rates and quarterly rates notices levied in accordance with the Local Government Act. Water annual charge and usage notices raised within required timeframes. Sundry debtor accounts raised for the organisation within required timeframes	
Principal Activity: Financial Management and Accounting		
Provide accounting and financial management services to the organisation across key financial transactions areas including: – Accounts Payable – Payroll – Treasury, including cash management and banking, management of Council's investment and loan portfolios, and cash flow monitoring and projections – Asset accounting – Taxation – Grant accounting and acquittals – Management of Council's financial systems, ledgers and processes – Management of Council's month end and end of year financial processes	Supplier accounts, processed and paid within required timeframes Employee related payments, including salaries & wages and superannuation processed and paid within required timeframes Loan repayments processed and paid within required timeframes Investment compliance requirements met and benchmark exceeded for investment return GST, FBT and Payroll tax returns lodged within required timeframes Financial component of grant acquittals provided within requested timeframes Financial Reporting performance measure requirements are met	

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ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Financial Planning & Business Support		
Provide financial planning and business support activities including: – Development of Annual Budget, Fees and Charges and Revenue Policy – Council's Long Term Financial Plan – Providing financial advice on Council's operations and projects – Performing financial modelling to support business case and budget development	Council's annual budget, Fees & Charges and Revenue Policy delivered in accordance with legislative requirements and within the legislated timeframes Council's Long Term Financial Plan delivered in accordance with legislative requirements and within legislated timeframes	AHP 3.1 Provide assurance through effective governance, audit and risk management practices

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Fleet & Depot Management

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Delivery Program Strategy: AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines **Principal Activity:** Plant and Fleet Management		
Undertake Asset Planning activities for the Council Plant and Fleet in line with the Asset Management Framework including: – Data analysis to assist planning – Assessments of asset risk, performance and cost – Asset failures analysis to improve preventative maintenance requirement – Review of Asset Management Plans and programs	Plant & Fleet Asset Management Plan reviewed and updated 10-year Plant Replacement Program updated in accordance with the Asset Management Plan Annual Asset Maintenance Plan developed for following calendar year Failure assessments completed (as required)	
Manage Asset Data for Council's Plant & Fleet including: – Asset Management data registers – Asset capitalisations and valuations data	Asset registers and asset valuations are up to date and validated	
Maintain Plant & Fleet assets in line with Plant & Fleet Asset Maintenance Plan including: - Managing 3rd party repairs, warranty and servicing activities - Completing fit-outs or fabrications - Providing in-house workshop service for planned and unplanned maintenance for Plant & Light Fleet Plant and light fleet condition inspections - Registrations with RMS - Disposal of assets as required	Maintenance undertaken in accordance with annual maintenance schedules/program Scheduled inspections and condition assessments completed RMS registrations current Assets disposed of in accordance with Asset Capitalisation and Disposal Policy	

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ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Depot Management		
Manage Council's three depots including: - Managing and monitoring security system & & Contract Security Service provider - Maintaining external infrastructure - Implementing Depot Management Plans incorporating safety, environmental and evacuation plans - three depot locations	Depots managed in accordance with Depot Management Plans	

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Glasshouse

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE (2022-23)	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: L 3.3 Foster a creative community that recognises and celebrates arts, our shared heritage and culture and connection to place **Principal Activity:** Glasshouse Event & Gallery Services		
Manage the delivery of a range of high quality performing and visual arts events and associated education programs at the Glasshouse in consideration of Council's Glasshouse Plan and Cultural Plan	Performing arts program delivered as per the annual season launch (15 events) Exhibition program delivered as per the annual gallery program (15 exhibitions) Education @Glasshouse activities delivered as per the annual education program (12 activities)	

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ACTION	PERFORMANCE MEASURE (2022-23)	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: T1.3 Facilitate and support a vibrant and sustainable visitor economy **Principal Activity:** Visitor Information Services		
Coordinate and deliver Visitor Information Services at the Glasshouse	Visitor Information Services delivered in line with AVIC accreditation criteria	
Delivery Program Strategy: AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines **Principal Activity:** Glasshouse - Asset Lifecycle Management		
Undertake Asset Planning, analysis and reporting activities across the asset management lifecycle for the Glasshouse in line with the Asset Management Framework and Glasshouse Asset Management Plan.	Glasshouse Asset Management Plan reviewed and updated annually 10-year Capital Works Program updated in accordance with the Glasshouse Asset Management Plan Maintenance/refurbishment of Glasshouse Assets (including back-of-house maintenance) carried out as required and in accordance with the Glasshouse Asset Management Plan Asset registers and asset valuations are up to date and validated	
Delivery Program Strategy: AHP 4.4 Ensure Council's long-term financial sustainability through strong financial management across all areas of Council's business **Principal Activity:** Glasshouse Operations		
Develop, manage and maintain the operation of the Glasshouse through effective commercial management including: - Management of event spaces - Front of house services including event bookings - Management of heritage and archaeological displays - Hospitality facilities and services and provide regular reporting to Council on the performance of the Glasshouse and the delivery of the Glasshouse Plan	Operating revenue increased by 3% per annum New commercially viable revenue sources identified Biannual reports presented to Council in August and February each year	

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Governance & Councillor Support

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: AHP 3.1 Provide assurance through effective governance, audit and risk management practices **Principal Activity:** Corporate Governance		
Manage Council's compliance with Local Government Act and other relevant Acts	Council's Legislative Compliance Register maintained Compliance with material legislative requirements reported annually to Council at the September Ordinary Council Meeting (OCM)	
Deliver governance programs and activities to ensure business probity and the prevention of fraudulent and corrupt behaviour including managing: - Code of Conduct obligations - Delegations - Public Interest disclosure obligations (delivered by Office of the CEO) - Legal services	Delegations and designated authority are maintained and reviewed each term of Council All new staff and Councillors receive Code of conduct Training a part of induction and existing staff receive training at least every 2 years Fraud and Corruption Training delivered annually in line with Fraud and Corruption Prevention Plan Code of Conduct complaint statistics submitted to Office of Local Government by 31 December 2022 Legal services delivered in accordance with requirements under Local Government Procurement contract	

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ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Principal Activity: Access to Information / Privacy		
Manage Privacy Matters	Privacy matters managed in accordance with Council's Privacy Management Plan	
Provide information to external parties in line with the Government Information Public Access (GIPA) legislation	GIPA requests processed within legislative timeframes GIPA annual report submitted to Information and Privacy Commission by 31 October 2022	
Principal Activity: Policy Management		
Regularly review Policies and Procedures in line with Council's Policy Development Framework, Sustainability Policy, legislative requirements and contemporary practice	Council policies are current or have a review plan approved for adoption.	
Principal Activity: Risk Management		
Deliver activities to manage and minimise risk in line with legislative requirements, Council's Risk Management Framework, and the state-wide continuous improvement program including: - Facilitating and supporting the Audit, Risk and Improvement Committee (ARIC) including convening regular meetings and preparing the Annual Report - The regular review of the implementation of Council's Risk Management Action Plan - Managing Risk Registers	ARIC meetings held at least 4 times per annum Actions arising from ARIC meetings completed within agreed timeframes ARIC Annual Report presented to the last ARIC meeting each calendar year. Risk Registers updated and progress of the implementation of risk mitigation activities reported to ARIC and Council quarterly	
Deliver effective insurance services for Council and manage ongoing processing of insurance claims including public liability claims	Council's insurance policies in place by 30 June 2023 Insurance claims processed in accordance with adopted procedures	

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ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Principal Activity: Internal Audit		
Develop and undertake annual internal audit plan in consultation with ARIC and key stakeholders	4 Internal audits undertaken per annum prior to June 30	
Delivery Program Strategy: AHP 3.2 Support our elected Council to deliver on behalf of the community and make decisions that balance social, environmental and economic/financial considerations **Principal Activity:** Mayoral & Councillor Support		
Develop and deliver a Councillor professional development program	Professional development program delivered in line with the program plan	
Provide support services and administrative services to the Mayor and Councillors including: Facilitating Councillor briefings on significant areas of Council's business Management of correspondence, expenses and disclosures register (Provided by Office of the CEO)	Briefings held prior to key Councillor decisions	
Delivery Program Strategy: AHP 3.3 Ensure that Council's decisions and the status of Council's activities and finances are transparent to the community **Principal Activity:** Council and Sub-Committee meetings		

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ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Co-ordinate and facilitate Council and Sub-Committee meetings including: – Preparation and publishing of meeting agendas and meeting minutes for Council meetings, Advisory Committees, Reference Groups and the Development Assessment Panel – Recording the open sessions of Ordinary and Extraordinary Council meetings and making available to the public via Council's website	Ten Ordinary Council Meetings and Extraordinary Council meetings (where required) held per annum in accordance with Code of Meeting Practice All relevant open business papers and minutes made available on Council's website meetings in timely manner Council Meetings recorded and made publicly available within 24 hours of meetings being held	
Provide opportunities for the community to participate in Council meetings by: – Delivering the "Take the Council to the Community" program – Facilitating the Public Forum during Ordinary Council meetings	Ordinary Council Meetings held in Laurieton and Wauchope (1 meeting per year in each location) Public Forums facilitated at each Ordinary Council Meeting	AHP 1.1 Provide opportunities for the community to be involved in decisions that affect them
Develop and deliver a cyclical program of reporting to Council meetings of strategies, plans and key Council projects	Annual reporting program reviewed by 31 December for following calendar year Reporting delivered in accordance with reporting program (target >80%)	

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Health & Building Regulation

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: ES 2.1 - Employ practices and deliver projects that deliver positive environmental outcomes **Principal Activity:** Environmental Monitoring & Compliance		
Respond to and Investigate Pollution Issues (Land, Air, Water, Noise) in accordance with Council's Enforcement Policy	Issues investigated as soon as possible and response provided to customer within 5 days	
Respond to and investigate contaminated land issues and review and update contaminated land register	Issues investigated as soon as possible and response provided to customer within 5 days Contaminated Land Register is accurate	
Delivery Program Strategy: R 3.1 Safeguard the health and safety of our community and the amenity of our public spaces **Principal Activity:** Public Health Monitoring & Compliance		
Deliver activities and programs to minimise risk to the community from the sale of unfit food and unsanitary in line with the Food Regulation Partnership with NSW Food Authority including: – Food premises inspections – Food safety education – Food Activity Reporting – Determining applications for temporary food stalls and Mobile Food Vehicles	All programmed inspections completed (approx. 435 per year) Food safety education activities delivered (2 per year) Food activity reporting completed by 31 July 2022 Applications processed within 21 days	

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ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Deliver activities and programs to support the health of our community including: – Inspecting Personal Appearance Premises – Inspecting Brothels in accordance with the approved program – Delivering Public Health education activities (e.g. newsletter, presentations) – mandatory public pool compliance inspections in accordance with approved program – Undertaking enforcement action for Public Health – Delivering annual Public Health Reporting	All Personal Appearance Premises inspections completed in accordance with approved program (2 per year) All Brothel inspections completed (1 every 2 years) Public health education activities delivered Programmed swimming pool inspections completed Enforcement action taken as required in accordance with Council's Enforcement Policy Public Health reporting completed in line with the Public Health Regulation by 31 July 2022	
Inspect water quality public pools and spas in accordance with approved program	All programmed inspections completed (approx. 47 per year)	
Inspect and audit regulated heating and cooling systems in accordance with the approved program	All programmed inspection sand audits completed (approx. 5 per year)	
Principal Activity: On-site Sewerage Management		
Inspect on-site sewage systems in accordance with approved program and deliver onsite sewage management education	All programmed inspection sand audits completed (approx. 1063 per year)	L 2.2
Assess and determine applications: – to install or alter on-site sewage management systems – for approval to operate on-site sewage systems – for pre-purchase inspections	Applications determined: Within 21 days Within 21 days Within 21 days for regular or 2 days for urgent	

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ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Principal Activity: Building Regulation Monitoring and Enforcement		
Undertake swimming Pool Fencing Compliance Program including: – Inspecting, assessing and determining applications for swimming pool fencing compliance certificates – Responding to non-compliant fencing complaints – Undertaking mandatory public pool compliance inspections in accordance with approved program – Conducting swimming pool compliance education	All applications, inspected assessed and determined Complaints responded to within 2 days Mandatory pool inspection program completed Education facilitated prior to swimming season	
Assess and determine Building Certificate applications in accordance with the Environmental Planning and Assessment Act	All applications are assessed, inspected and determined within legislated timeframe of xx days	
Provide comments on building regulation requirements for internal referrals on development applications	Referrals completed within 14 days	
Assess and determine: – Applications for Approval to Operate Caravan Parks and Manufactured Home Estates – Applications to Install Manufactured Homes – Certificates of completion for manufactured homes' – Section 82 applications for exemption to Operate Caravan Parks and Manufactured Home Estates	All caravan parks, camping grounds and manufactured homes have Approval to Operate All applications are assessed and determined within legislated timeframe All applications are assessed and determined within legislated timeframe All applications assessed and recommendations are forwarded to Department of Planning within 2 months	

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ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Monitor the fire safety of buildings by: - Responding to fire safety complaints and notices and - Issuing reminders and following up on outstanding Annual Fire Safety Statements	Reminders issued for all buildings with Fire Safety Statement outstanding	
Inspect Underground Petroleum Storage (UPSS) in accordance with approved program	All programmed inspections completed	

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HR & WHS Management

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Delivery Program Strategy: AHP 5.1 Implement contemporary human resources practices and organisational development to attract and retain a skilled and diverse workforce aligned to organisational requirements **Principal Activity:** HR Management & Operations		
Manage HR systems and performance including: - Strategic Human Resource planning - Facilitating the recruitment process (including job design and workforce planning) - Induction and on-boarding of new staff - Facilitating the Employee Engagement Process (EEP) - Co-ordinating employee recognition programs - Facilitating the delivery of a Performance Management Framework - Analysing and reporting on HR Metrics - Managing remuneration systems - Management of HR information system	Staff receive completed induction within 2 months of arrival to Council Staff Recognition Awards delivered each year HR Policies and Procedures reviewed and updated	
Principal Activity: People and Culture Development		
Undertake Strategic Organisational Development activities including: - Developing and implementing the Workforce Management Strategy - Developing, delivering and reporting on the Equity, Diversity and Inclusion Strategy - Program of Work focused on the organisation's culture	Workforce Planning updated monthly in accordance with organisational change/requirements Succession plans digitised for all key/identified roles	R 1.1 Strengthen inclusion and wellbeing and foster community participation of people of all ages, abilities and identities

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ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Learning & Development		
Undertake activities to develop the skills of Council employees including: - Delivering against the Learning & Development Strategy - Assisting in Training Needs Analysis - Developing and delivering training plan - Managing the Educational Assistance Process - Managing apprentices and trainees - Facilitating / Delivering e-learning training - Ensuring compliance training is valid for all required employees based on role - Delivery of leadership program across the leadership group	Learning & Development Program published and implemented annually Execution of planned activities tracked and completed on time and within budget Mandatory Competencies training program delivered and completion rates and compliance tracked All licences and certifications reviewed annually (100% hit rate)	T:3.2 Facilitate and support initiatives that enable everyone to contribute to the local economy
Delivery Program Strategy: AHP 5.2 Maintain and improve a healthy, safe and well organisation **Principal Activity:** Work Health & Safety		
Undertake activities to ensure the continued health and safety of council staff including: - Developing monitoring and reviewing safety policies - Undertaking safety audits - Investigating incidents, injuries and reported hazards - Managing Council's Employee Assistance Program - Managing and delivering employee wellness and awareness programs - Delivery of safety focused training across all council employee groups - Promoting a focus on safety	Health & Safety training delivered and completion rates (and compliance tracked for mandatory training) Regular health and wellbeing activities and events delivered WHS Policies and Procedures reviewed and updated Safety audit results assessed	

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ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Workers Compensation & Rehabilitation		
Manage workplace injuries including: - return to work plans - employees' work compensation claims - investigating and reporting on incidents, injuries and reported hazards	Safety SLA's met through WHS safety management system People safety metrics on near miss and incidents tracked and managed with care and effectiveness	
Principal Activity: Industrial/ Employee Relations		
Manage industrial relations including: - Convening the operation of Council's Consultative Committee - Managing voluntary and involuntary termination - Investigation of grievances	Consultative Committee meetings held quarterly Timely resolution of grievances	

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Land Use Planning

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Delivery Program Strategy: L 1.1 Undertake integrated strategic land use and infrastructure planning to manage growth in a financially and environmentally sustainable manner that enhances liveability **Principal Activity:** Land Use Planning		
Undertake strategic land-use planning activities including: - Developing, reviewing and updating major strategic planning policies and strategies including structure plans and precinct plans as required - Partnering with State Government agencies on the collaborations/actions identified in the Port Macquarie Regional City Action Plan and the North Coast Regional Plan - Providing a local government response to regional and state planning projects, studies and proposed legislative changes - Preparing, reviewing and updating Council's principal environmental planning instrument (LEP) and development control plan (DCP) to ensure planning controls incorporate best practice planning and respond to the changing needs of our community - Processing planning enquiries - Providing guidance to Council in all land-use planning matters, external policy proposals/documents and regional land use planning policies and initiatives	Actions which support the delivery of strategies identified in Council's Local Strategic Planning Statement (LSPS) are incorporated into future Delivery Programs and Operational Plans Progress towards the achievement of objectives detailed in the LSPS are reported annually to Council The LSPS is reviewed and updated at least 5-yearly Progress towards the implementation of actions relevant to Council in State documents progressing according to documented timeframes. Amendments made to planning instruments to ensure compliance with all legislative and Council requirements. Comprehensive reviews of the LEP and DCP are undertaken at least 5-yearly in line with the principles set out in Council's Local Strategic Planning Statement (LSPS) Planning proposals assessed and determined within required timeframes and in accordance with the principles of the LSPS	L 1.2 Use a place-based approach to planning that promotes design excellence and retains and enhances the unique character and heritage of our places AHP 2.3 Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests AH 3.3 Implement an integrated strategic planning approach to provide a road map for decision-making and delivery of the community's vision ES 1.1 Protect and enhance our natural resources and biodiversity ES 1.2 Secure the future of our areas of high environmental value and our threatened ecological communities and species ES 2.1 Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment R 2.2 Reduce waste sent to landfill and transition to a circular economy

ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
		L 2.1 Facilitate the delivery of a range of housing options across the LGA that addresses the supply, choice and affordability needs of our changing population L 3.1 Protect, enhance and maximise the use of existing public open space and expand in line with the needs of our community T 1.2 Deliver and facilitate projects that activate our industrial and employment lands
Principal Activity: Development Contributions		
Undertake Development Contributions activities including: - Developing, reviewing and accounting for S 7.11 and S 7.12 contribution plans - Developing, reviewing and accounting for S 64 Development Servicing Plans for the delivery of water and sewer infrastructure (on behalf of the Community Utilities team) - Developing, reviewing and accounting for Voluntary Planning Agreements (VPAs) and Works in Kind (WIKs)	Development contributions levied in line with contribution plans Development contributions reporting completed in line with all legislative and Council requirements Development Contributions Plans reviewed and updated 4-yearly in line with the Development Contributions Framework VPAs and WIKs managed in accordance with agreements and reported in line with legislative requirements	L 2.2 Provide an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment L 3.2 Provide accessible, adaptable and well-maintained community facilities across the LGA AHP 2.3 Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests AHP 3.3 Implement an integrated strategic planning approach to provide a road map for decision-making and delivery of the community's vision

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Library

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Delivery Program Strategy: C 3.2 Provide contemporary and accessible facilities and services that engage the community in life-long learning, promote the exchange of ideas and provide social opportunities **Principal Activity:** Onsite Library Services		
Operate Council's 3 libraries at Wauchope, Laurieton and Port Macquarie including: - Curation of physical library collection for recreational and educational purposes - Lending Services (including Book Club Sets) - Managing Library Volunteers - Technology services (including access to PC's and free Wi-Fi) - Delivery of library events and programs including Adults, Children's, Youth and Seniors Programs - Promotion and management of meeting spaces - Participation in regional network of library providers - Management and promotion of the library as a technology hub (including creative studio and Imaginarium) - Management and development of Local Studies collection - Provision of Family History services - Promotion of library services and events	Library events/activities delivered according to annual program Monthly "What's on at the Library" newsletter delivered to library subscribers Library Website kept up to date with event programming	R 1.1 Strengthen inclusion and wellbeing and foster community participation of people of all ages, abilities and identities L 3.3 Foster a community that recognises and celebrates arts, our shared heritage and culture and connection to place C 3.1 Facilitate and support ways to bring people together and enliven community life AHP 2.2 Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests

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ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Online Services		
Provide a range of online services to support education and recreation activities including: - Online lending - Access to databases - Educational courses - Online media	Ensure access to online and e-services is maintained Engagement with Library Members completed annually to inform the provision of desired online services	R 1.1 Strengthen inclusion and wellbeing and foster community participation of people of all ages, abilities and identities
Principal Activity: Offsite / Mobile Library Services		
Provide library services for those unable to easily access Council's libraries at Port Macquarie, Wauchope and Laurieton including: - A Home Delivery & Nursing Home Service for people with mobility and access restrictions - a Mobile Library Service including the Anytime Library to Sovereign Hills and Lake Cathie - Literacy Van	Offsite/Mobile Services operated according to weekly/monthly schedules	R 1.1 Strengthen inclusion and wellbeing and foster community participation of people of all ages, abilities and identities

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Natural Resource Management

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: ES 1.1 - Protect and enhance our natural resources and biodiversity **Principal Activity:** Biodiversity Management		
Manage the LGA's Bushland and Biodiversity including: - Undertaking ecological studies/projects - Reviewing legislative and best practice requirements regarding biodiversity - Delivering environmental restoration plans and programs - Preparing for rapid response to new biosecurity incursions - Providing expert advice to internal and external stakeholders regarding biodiversity and biodiversity legislation - Researching, developing and implementing key biodiversity strategies and plans	New biodiversity requirements and activities reported to Council annually	
Implement priority actions from the Natural Resources Asset Management Plan	Annual Asset Maintenance plan developed and actioned Natural Resources Asset Register current and complete	
Principal Activity: Biosecurity Management		
Implement Council's Local Weeds Management Plan	Weed management activities completed as per plan Activities compliant with Biosecurity legislation	

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ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Manage Vegetation Management Plans (VMPs)	VMPs registered and audits completed on time Vegetation Management Plans managed by Council audited annually Council Vegetation Management Plans in compliance	
Delivery Program Strategy: ES 1.3 Protect and improve the health of our waterways **Principal Activity:** Coastal and Estuary Management		
Undertake activities to protect our coastline and estuaries including: – Developing and implementing coastal and estuary management plans – Provide technical advice and support for coast and estuary related matters – Undertake Acid Sulphate Soil monitoring and management – Coast and Estuary grant management – Reviewing and assessing REFs (Review of Environmental Factors) and EIS (Environmental Impact Statement) documents	Acid Sulphate Soils in the Partridge Creek wetland routinely monitored and measures taken as required Coastal Management Program delivered according to project guidelines and State requirements	
Delivery Program Strategy: ES 2.1 - Employ practices and deliver projects that deliver positive outcomes for our environment **Principal Activity:** Environmental Planning & Referral		
Provide current Ecological advice on development related matters including: - Assessing Development Applications and Planning Proposal (rezoning referrals - Reviewing REFs - Providing internal advice on EP&A Act pathways	Referrals completed according to agreed service levels	
Review and implement guidelines, processes and templates for environmental assessments.	Processes, guidelines and templates updated to reflect current legislative requirements	

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ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: R 2.2 - Minimise the risk to life and property from floods, bushfires, storms, erosion and other hazards and impacts **Principal Activity:** Bushfire Mitigation		
Deliver the Bushfire Risk Mitigation Program	Asset Protection Zones and strategic fire advantage zones maintained on Council-owned and managed lands; - network of fire trails maintained; - hazard reduction carried out as required	
Deliver bushfire preparedness and planning programs/tools to the community	ReadyNow program delivered prior to bushfire season	Strategy R 2.1 Enhance disaster and emergency management preparedness and capability

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Procurement

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: AHP 4.3 Maintain sustainable financial management and effective procurement practices across all areas of Council **Principal Activity:** Procurement & Contract Management		
Deliver Strategic Procurement and Contract Management activities in line with Council's Procurement & Contract Management Frameworks and Procurement Strategy including: - Development of Procurement Policy - Development of Procurement Procedures and Templates - Management of the electronic Procurement and Contract Management Platform - Reporting of Contract Spend - Procurement and Tender Advice and Education - Procurement Planning - Management of preferred suppliers	Procurement Policy and Procedures revised regularly Annual forward procurement plan published and monitored Procurement activities >$250k facilitated Supplier assessments developed and implemented for contracts > $250k All identified staff to have completed foundation procurement training	
Principal Activity: Stores Operations		
Operate Council's stores including: - Annual stocktake - Distribution of stores - Ordering of stores items from suppliers	Annual stocktake performed Purchase orders placed prior to goods received	

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Project Delivery

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Delivery Program Strategy: AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines **Principal Activity:** Design & Pre Construction		
Undertake design and pre-construction activities including: - Providing or procuring designs to deliver concept through to detailed design of planed infrastructure - Cadastral surveying and engineering survey activities (including the use of Unmanned Aerial Vehicles (UAV) where required - Land acquisition - Community engagement	Designs meet Australian Standards Designs completed for forward works programs Required surveys complete Community engagement program complete according to engagement plan	ES 2.2 - Manage (and reduce) waste sent to landfill and transition to a circular economy L 2.3 Provide an integrated network of water, sewer and stormwater systems to meet community needs and protect our environment L3.2 - Provide accessible, adaptable and well-maintained community facilities C 1.1 Deliver a safe and efficient road network across the LGA C 2.2 Deliver an active transport network and encourage the take-up of active transport options

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ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Project & Contract Management		
Plan, document, procure, manage and report on the delivery of capital works projects	Projects allocated to the Organisational Project Delivery Team in the Operational Plan undertaken in accordance with organisational priority, maximising outcomes from available Project Management resources continuously in order to maximise delivery of the Operational Plan. Status of key projects published quarterly Projects initiated and carried out in accordance with the Project Management Framework, including procurement, budget and program Project close out completed and associated completion and asset capitalisation reporting provided to project sponsors within 8 weeks of project completion. Work as Executed (WAE) Plans complete and provided to the relevant Asset Management Officer within 3 months of project completion	ES 2.2 - Manage (and reduce) waste sent to landfill and transition to a circular economy L 2.3 Provide an integrated network of water, sewer and stormwater systems to meet community needs and protect our environment L3.2 - Provide accessible, adaptable and well-maintained community facilities C 1.1 Deliver a safe and efficient road network across the LGA C 2.2 Deliver an active transport network and encourage the take-up of active transport options

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ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Procure and manage infrastructure project contracts in accordance with Council's procurement policies and frameworks	Procurement undertaken in accordance with policy and tender processes	ES 2.2 - Manage (and reduce) waste sent to landfill and transition to a circular economy L 2.3 Provide an integrated network of water, sewer and stormwater systems to meet community needs and protect our environment L3.2 - Provide accessible, adaptable and well-maintained community facilities C 1.1 Deliver a safe and efficient road network across the LGA C 2.2 Deliver an active transport network and encourage the take-up of active transport options AHP 4.3 Maintain sustainable financial management and effective procurement practices across all areas of Council

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Property Investment

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy AHP 4.3 Maintain sustainable financial management and effective procurement practices across all areas of Council **Principal Activity** Property Investment Portfolio Management		
Manage Council's strategic property investment portfolio including the acquisition, management, development and disposal of land to support the long-term financial sustainability of Council	Property Investment Portfolio managed in line with Council's Property Investment Policy and Strategic Property Investment Framework to ensure probity, transparency and equity in Council's commercial property dealings Property investment opportunities progressed in line with the priorities identified through the strategic property portfolio review	

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Property Management

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Delivery Program Strategy: AHP 4.1 Deliver Council services in a manner that balances community expectations with efficiency and available resources **Principal Activity:** Statutory Property		
Coordinate, negotiate and process statutory property matters including: - statutory land acquisitions, transfers, disposals, subdivisions, boundary adjustments, consolidations - land classifications and reclassifications - the acquisition and extinguishment of easements, caveats and covenants - road and reserve naming and renaming applications - road closures	Statutory projects completed in line with project requirements, relevant legislation and Council policies Land Register maintained in accordance with the Local Government Act 1993 as a central repository of all Council land. Database of Aboriginal Land Claims maintained and referrals made to Local Aboriginal Land Councils as required.	C 1.1 Deliver a safe, efficient and well-maintained road network across the LGA L 2.2 Provide an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment
Delivery Program Strategy: **AHP 4.3** Maintain sustainable financial management and effective procurement practices across all areas of Council **Principal Activity:** Property Management		
Manage Council's operational property portfolio to balance community needs and financial return including: - Managing the process for the acquisition and disposal of Council property - Maintaining and providing public access to the Council's Land Register - Managing the maintenance of vacant Council land	Land Register maintained in accordance with the Local Government Act 1993 as a central repository of all Council land.	
Manage and maintain Council-managed Crown land including preparing and administering agreements for occupation	Land managed in accordance with Crown Land Plans of Management	AHP 2.3 Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests

ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Leasing and Licensing		
Manage leasing and licensing of Council property including: - Negotiating and managing commercial and community leases and licences - Managing leases and licences in line with lease conditions (including rent reviews) - Engaging valuation services to obtain market rent valuations - Preparing and administering agreements for the occupation of Council land	Council's Lease Register maintained in accordance with the Local Government Act 1993 requirements Commercial assets leased at competitive market rates Leases and licences reviewed and renewed as required	
Manage permits for the use of Council land including: - Outdoor dining - Commercial and community activities	Permits managed in line with Council's Development Control Plan (DCP) and relevant policies	L 3.1 Protect, enhance and maximise the use of existing public open space and expand in line with the needs of our community C 3.1 Facilitate and support ways to bring people together and enliven community life T2.1 Deliver projects and activities that bring businesses, residents and people together in our town and village centres across the LGA

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Sewerage

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Delivery Program Strategy: L 2.3 - Provide an integrated network of water, sewer and stormwater systems to meet community needs and protect our environment **Principal Activity:** Sewerage Scheme Planning		
Deliver upon the strategies articulated in the Integrated Water Management Strategy (IWMS) through the development and delivery of Action Plans for the Sewerage Scheme	Action Plans which support the strategies of the IWCMS for Sewerage are developed/reviewed including: ?? Plans and identified actions incorporated into future Delivery Programs and Operational Plans Progress towards the achievement of objectives related to Sewerage detailed in the IWCMS is reported annually to Council through the IWCMS Progress Report	AHP 3.4 Ensure planning is integrated across Council activities and provides a road map for decision-making and delivery of the community's vision
Principal Activity: Sewerage Scheme Operations		
Deliver sewerage services to urban and village areas serviced by Council's sewerage schemes including: - Managing the sewerage reticulation system - Responding to any breakdowns - Managing Sewage treatment - Monitoring, testing and controlling sewerage treatment and effluent discharge - Electrical and mechanical services to support the Scheme - Implementing energy efficiency measures across the Water Network	Sewerage Scheme operates in accordance with relevant legislation and licences and PMHC service standards Sewage treatment and effluent discharge testing, undertaken in accordance with the ???? Plan and to approved schedule Annual Reporting provided to DPE by ??	ES 1.3 Protect and improve the health of our waterways R 3.1 Safeguard the health and safety of our community and the amenity of our public spaces

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ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Sewerage Scheme Asset Lifecycle Management		
Undertake Asset Planning, analysis and reporting activities for Sewerage Scheme Assets in line with the Sewerage Scheme Asset Management Framework across the asset management lifecycle including: - Data analysis to assist planning - Assessments of asset risk, performance and cost - Reporting on asset performance and any asset backlog	Sewerage Scheme Asset Management Plan reviewed and updated 10-year Capital Works Program updated in line with the Sewerage Scheme Asset Management Plan Annual Sewerage Scheme Maintenance Plans/ Programs developed for following calendar year by 30 September Failure assessments completed (as required) to improve preventative maintenance planning	AHP 3.4 Ensure planning is integrated across Council activities and provides a road map for decision-making and delivery of the community's vision AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines
Manage Asset Data for Water Network Assets	Asset registers and asset valuations are up to date and validated Capital works projects are correctly capitalised for the financial year	AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines
Deliver/Renew/Upgrade Water Assets	Sewerage Scheme Assets delivered in line with the 10-year Capital Works Program	
Maintain Water Network assets in line with Water Network Asset Maintenance Plan including condition assessments and inspections and dispose of Stormwater assets as required	Maintenance undertaken in accordance with annual maintenance schedules/program Scheduled inspections and condition assessments completed Assets disposed of in accordance with Asset Capitalisation and Disposal Policy	

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Sports & Recreation

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS PRINCIPAL ACTIVITY
Delivery Strategy: L 3.1 Protect, enhance and maximise the use of existing public open space and expand in line with the needs of our community **Principal Activity:** Open Space Operations		
Manage the use of our open space by the community including: - Maintaining relationships with sporting clubs and associations - Co-ordinating the seasonal and occasional use of sporting fields - Providing the wet weather communication service - Co-ordinating the booking of open spaces for events and use by approved operators and the community	Booking of Open Spaces supported in a timely manner Website updated as required to notify of changes to the availability of open space	C 3.1 Facilitate and support ways to bring people together and enliven community life
Deliver services to better manage the safety and amenity of our open spaces including: - Lifeguard services and beach safety programs - Public place cleaning, litter pickup, beach raking, illegal dumping removal	Contracts for Lifeguard Services and beach safety programs delivered to agreed standard and within budgets	R 3.1 Safeguard the health and safety of our community and the cleanliness of our public spaces
Support the safe use of alcohol across the LGA including: - Establishing and managing alcohol-free zones and alcohol prohibited areas; - Advocating for safe places through Council's partnership with the Hastings Liquor Accord - Managing Liquor licencing applications	Alcohol-free zones maintained Liquor licence applications approved within 10 days	R 3.1 Safeguard the health and safety of our community and the cleanliness of our public spaces
Support the development and maintenance of the LGA's urban tree canopy and green corridors including: - Planting public trees - Inspecting and maintaining tress on public land - Assessing pruning and removal applications for trees on private land - Assessing development application referrals which involve trees - Investigating complaints about trees on public and private land	Customer requests and complaints responded to within service level standards	ES:1.1 Protect and enhance our natural resources and biodiversity ES:2.1 Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment

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ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS PRINCIPAL ACTIVITY
Principal Activity: Sports & Recreation Asset Lifecycle Management		
Undertake Asset Planning, analysis and reporting activities for Sports & Recreation assets across the asset management lifecycle in line with the Asset Management Framework including: - Data analysis to assist planning - Assessments of asset risk, performance and cost - Reporting on asset performance and any asset backlog	Sports & Recreation Asset Management Plan reviewed and updated Recreation Action Plan updated to include a 10-year Capital Works Program in line with the Sports & Recreation Asset Management Plan Annual Open Space Maintenance Plan developed in line with Maintenance Standards and Open Space Hierarchy Plan for following calendar year Annual Maintenance Plan for Sports & Recreation Facilities developed in line with Sports & Recreation Asset Management Plan Failure assessments completed (as required) to improve preventative maintenance planning	L 3.2 Provide accessible, adaptable and well-maintained community facilities across the LGA AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines
Manage Asset Data for Sports & Recreation Assets	Asset registers and asset valuations are up to date and validated Capital works projects are correctly capitalised for the financial year	L 3.2 Provide accessible, adaptable and well-maintained community facilities across the LGA AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines

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ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS PRINCIPAL ACTIVITY
Maintain Sports & Recreation assets in line with relevant Asset Maintenance Plans including condition assessments and inspections and dispose of Sports & Recreation assets as required	Maintenance undertaken in accordance with annual maintenance schedules/program Scheduled inspections and condition assessments completed Assets disposed of in accordance with Asset Capitalisation and Disposal Policy	L 3.2 Provide accessible, adaptable and well-maintained community facilities across the LGA AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines
Delivery Program Strategy: L 3.2 Provide accessible, adaptable and well-maintained community facilities across the LGA **Principal Activity**: Sports & Recreation Facilities Operations		
Manage operational requirements for Sports & Recreation Facilities including: - Managing the security system and security service contract - Managing fire safety inspections for all buildings - Procuring and managing facilities contracts (e.g., cleaning) - Identifying and pursuing opportunities for energy, water and waste efficiency	Required Fire Safety inspections completed and annual statements submitted Contracted services delivered to agreed standards and within budget	
Oversee the management of Council's Sporting Facilities including: - Port Macquarie Indoor Sports Stadium - Council's Aquatic Facilities at Port Macquarie, Laurieton, Wauchope & Kendall	Management contracts delivered to agreed standards and within budgets	

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Stormwater & Drainage

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Delivery Program Strategy: L 2.3 - Provide an integrated network of water, sewer and stormwater systems to meet community needs and protect our environment **Principal Activity:** Stormwater Network Planning		
Deliver upon the strategies articulated in the Integrated Water Management Strategy (IWMS) related to Stormwater through the development and delivery of Action Plans for the Stormwater Network	Action Plans which support the strategies of the IWCMS for Stormwater are developed/reviewed including: - Stormwater Strategic Action Plan Identified actions incorporated into future Delivery Programs and Operational Plans Progress towards the achievement of objectives related to Stormwater detailed in the IWCMS is reported annually to Council	ES 2.1 Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment AHP 3.3 Implement an integrated strategic planning approach to provide a road map for decision-making and delivery of the community's vision
Principal Activity: Stormwater Asset Lifecycle Management		
Undertake Asset Planning, analysis and reporting activities for Stormwater Assets in line with the Asset Management Framework across the asset management lifecycle including: - Data analysis to assist planning - Assessments of asset risk, performance and cost - Reporting on asset performance and any asset backlog	Stormwater Asset Management Plan reviewed and updated 10-year Capital Works Program updated in line with the Stormwater Asset Management Plan Annual Stormwater Maintenance Plans developed for following calendar year by 30 September Failure assessments completed (as required) to improve preventative maintenance planning	ES 2.1 Employ practices and deliver projects that deliver positive outcomes for our environment AHP 3.3 Implement an integrated strategic planning approach to provide a road map for decision-making and delivery of the community's vision AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines

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ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Manage Asset Data for Stormwater Assets	Asset registers and asset valuations are up to date and validated Capital works projects are correctly capitalised for the financial year	AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines
Deliver/Renew/Upgrade Stormwater Assets	Stormwater Assets delivered in line with the 10-year Capital Works Program	ES 2.1 Employ practices and deliver projects that deliver positive outcomes for our environment AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines
Maintain Stormwater assets in line with Stormwater Asset Maintenance Plan including condition assessments and inspections and dispose of Stormwater assets as required	Maintenance undertaken in accordance with annual maintenance schedules/program Scheduled inspections and condition assessments completed Engineering investigations carried out in response to identified issues from reactive and proactive inspections within 2 weeks of issue being identified Assets disposed of in accordance with Asset Capitalisation and Disposal Policy	ES 2.1 Employ practices and deliver projects that deliver positive outcomes for our environment AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines
Maintain the Broadwater and Settlement Shore Canals including dredging of the Broadwater Canal where required	Annual maintenance program for the Settlement Shores Canals delivered Dredging and major maintenance on the Broadwater Canal undertaken as required	

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ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Delivery Program Strategy: R 2.2 - Minimise the risk to life and property from floods, bushfires, storms, erosion and other hazards and impacts **Principal Activity:** Floodplain Management		
Undertake Flood Mitigation Planning activities across the LGA to minimise the risk of flooding and its impacts including: - Developing and implementing Floodplain Management Plans - Flood modelling and mapping - Floodplain grant management - Reviewing and assessing REFs (Review of Environmental Factors) and EIS (Environmental Impact Statement) documents	Flood mapping updates from flood modelling studies incorporated in to Council's mapping systems Referrals completed according to agreed service levels	ES 1.3 Protect and improve the health of our waterways ES 2.1 Employ practices and deliver projects that deliver positive outcomes for our environment R 2.2 Take action to minimise the impacts to our environment, life and property from floods, bushfires, storms, erosion and other hazards R 3.1 Safeguard the wellbeing of our community

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Strategic Planning

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Delivery Program Strategy: AHP 3.3 Implement an integrated strategic planning approach to provide a road map for decision-making **Principal Activity:** Strategic Planning		
Undertake strategic planning activities to support the delivery of the community's vision and meet the requirements of the Local Government Act and required legislation including: - Delivering and supporting the development of Strategies and Plans across all areas of Council - Developing and reviewing the Integrated Planning & Reporting documents - Community Strategic Plan, Resourcing Strategy, Delivery Program and Operational Plan - Ensuring the timely update and reviews of Strategic documents identified in Council's Strategic Planning Framework - Providing strategic advice and support to Council's Executive Team	Council's integrated plans (CSP, DP and OP) are prepared and reviewed within required statutory timeframes and developed with high levels of community engagement to assist with their development and finalisation. Council Strategies and Plans are aligned and are developed and reviewed in accordance with Council's Strategic Framework	AHP 1.1 Deliver timely, transparent and relevant communications & reporting to our community and key stakeholders AHP 2.3 Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests

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Sustainability

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Delivery Program Strategy: ES 2.1 Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment **Principal Activity:** Sustainability Education		
Develop and deliver sustainability-based education activities for businesses including energy & water conservation, waste management (Supported by Education and Economic Development Teams)	Sustainability education program developed and delivered in line with Sustainability Education program	T 3.1. Support businesses and social enterprises to grow, improve their competitiveness and innovate AHP 2.2 Educate our community on Council services and activities so that everyone knows how they can contribute to a better future for Port Macquarie-Hastings
Develop and deliver education programs and activities that improve the understanding of Quadruple Bottom Line sustainability (for Council staff, Councillors and the community) (Supported by Education Team)	Education activities and resources developed in line with Sustainability Education Program	
Principal Activity: Council Sustainability		
Facilitate energy efficiency projects and renewable energy procurement and installations at Council facilities in line with the Long-Term Energy Strategy	Annual Report provided to Council on the progress of actions identified within the Long-Term Energy Strategy	AHP 1.1 Deliver timely, transparent and relevant communications and reporting to our community and key stakeholders AHP 4.3 Maintain sustainable financial management and effective procurement practices across all areas of Council

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ACTION	PERFORMANCE MEASURE	ADDITIONAL STRATEGIES SUPPORTED BY THIS ACTION
Work with Council Divisions and the Staff Sustainability Working Group to identify and facilitate sustainability initiatives including: - waste avoidance, - energy and water reduction, - material re-use and recycling including the use of recycled materials in our infrastructure - phasing out single-use plastics from Council operations and Council-sponsored events	Actions/projects identified and prioritised for delivery in Annual Working Group Action Plan and future Operational Plans	ES 2.2 Reduce waste sent to landfill and transition to a circular economy
Collaborate with other Councils and participate in programs which support sustainability initiatives including Sustainability Advantage and Cities Power Partnership	Partnership projects with Sustainability Advantage identified and progressed in line with project plan Progress made towards achieving Cities Power Partnership goals	AHP 2.3 Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests
Principal Activity: Sustainability Reporting		
Report to Council and the community on Council's progress towards achievement of the Sustainable Development Goals and sustainable practices	Sustainability Scorecard developed and annual reporting delivered	AHP 3.3 Ensure that Council's decisions and the status of Council's activities and finances are transparent to the community

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Transport

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	STRATEGIES SUPPORTED BY THIS ACTION
Delivery Strategy: C 1.1 Deliver a safe, efficient and well-maintained road network across the LGA		
Principal Activity: Transport Network Planning		
Deliver upon the strategies articulated in the Regional Integrated Transport Strategy (RITS) through the development and delivery of Action Plans for all forms of transport	Action Plans which support the strategies of the RITS are developed/reviewed including: - Integrated Transport Network Master Plan - Port Macquarie Bike Plan - Pedestrian and Mobility Plans (PAMPS) and identified actions incorporated into future Delivery Programs and Operational Plans Progress towards the achievement of objectives detailed in the RITS is reported annually to Council Traffic Studies and Traffic Counts undertaken to inform Transport Network Planning	C 1.2 Deliver air and water-based transport services and infrastructure as key elements of our integrated transport network C 2.2 Deliver an active transport network and encourage the take-up of active transport and public transport options AHP 3.4 Ensure planning is integrated across Council activities and provides a road map for decision-making and delivery of the community's vision
Principal Activity: Traffic Management & Safety		
Deliver programs & activities that support the safety of people travelling on our roads including: - Supporting the Port Macquarie Traffic Committee and implement works as required - Delivering Road Safety Education Programs	6 meetings of the Local Area Traffic Committee held per year Identified Priorities from the Road Safety Action Plan implemented (see Capital Works Program for expenditure) Transport for NSW Road Safety Program Initiatives and programs co-ordinated and delivered according to approved plan (delivered by the Education Team)	R 3.1 Safeguard the health and safety of our community and the cleanliness of our public spaces AHP 1.2 Educate our community on Council services and activities so that everyone knows how they can contribute to a better future for Port Macquarie-Hastings AHP 2.2 Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests

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ACTION	PERFORMANCE MEASURE	STRATEGIES SUPPORTED BY THIS ACTION
Principal Activity: Transport Asset Lifecycle Management		
Undertake Asset Planning, analysis and reporting activities for Transport Assets in line with the Asset Management Framework across the asset management lifecycle including: - Data analysis to assist planning - Assessments of asset risk, performance and cost - Reporting on asset performance and any asset backlog	Transport Asset Management Plan reviewed and updated Integrated Transport Network Master Plan updated to include a 10-year Capital Works Program in line with the Transport Asset Management Plan Annual Transport Maintenance Plans/Programs developed for following calendar year by 30 September Failure assessments completed (as required) to improve preventative maintenance planning	C 1.2 Deliver air and water-based transport services and infrastructure as key elements of our integrated transport network C 2.2 Deliver an active transport network and encourage the take-up of active transport and public transport options AHP 3.4 Ensure planning is integrated across Council activities and provides a road map for decision-making and delivery of the community's vision
Manage Asset Data for Transport Assets	Asset registers and asset valuations are up to date and validated Capital works projects are correctly capitalised for the financial year	
Maintain Transport assets in line with Transport Asset Maintenance Plan including condition assessments and inspections and dispose of Transport assets as required	Maintenance undertaken in accordance with annual maintenance schedules/program Scheduled inspections and condition assessments completed Assets disposed of in accordance with Asset Capitalisation and Disposal Policy	
Principal Activity: Roads		
Construct, maintain and renew our Sealed Roads Network in line with the Transport Asset Management Plan and Integrated Transport Network Master Plan including: - Road inspections	Sealed Roads (and associated infrastructure) delivered in line with the 10-year Capital Works Program Roads maintained in accordance with the Transport Asset Management Plan	R 3.1 Safeguard the health and safety of our community and the cleanliness of our public spaces

ACTION	PERFORMANCE MEASURE	STRATEGIES SUPPORTED BY THIS ACTION
- Heavy patching, bitumen resealing, asphalt (hotmix) resurfacing and pothole repairs - Kerb & Guttering - Intersection Treatment to improve traffic flows and safety - Street Cleaning for local roads - Signs and Roadside Furniture (including line marking, regulatory and directional signage, guardrails and barriers) - Roadside Litter and Vegetation Management (including roadside slashing, weed control, mowing, roadside tree management, medians) - Street lights		
Principal Activity: Unsealed Roads		
Maintain and renew our unsealed road network including: - road grading, - gravel resheeting, - gravel pothole repairs and - roadside drainage maintenance		
Principal Activity: Bridges		
Maintain and renew existing bridges including timber, concrete, steel and composite bridges and maintain and repair culverts (including timber and concrete structures)		
Principal Activity: Parking		
Deliver actions that improve Parking efficiency across key centres in the LGA	Actions recommend in the Parking Strategy are prioritised and delivered on as budgets allow	

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ACTION	PERFORMANCE MEASURE	STRATEGIES SUPPORTED BY THIS ACTION
Delivery Strategy: C 1.2 Deliver air and water-based transport services and infrastructure as key elements of our integrated transport network (for airline services refer to the Airport Service)		
Principal Activity: Ferry Service		
Operate a ferry service to/from the North Shore at Settlement Point and Hibbard Drive including: - planned maintenance - unplanned ferry maintenance (due to any breakdowns) and - RMS ferry inspections		
Delivery Strategy: C 2.2 Facilitate public transport services that are reliable, accessible and aligned to population growth		
Principal Activity: Footpaths & Cycleways		
Maintain & construct a network of footpaths and cycle ways across the LGA in alignment with the Transport Asset Management Plan, Pedestrian and Mobility Plans (PAMPS) and the Port Macquarie Hastings Bike Plan including: - inspections - footpath replacements and extensions, - access ramps, pedestrian refuges, crossings and bridges - sealed shoulder widening works for on road cycle ways - Integrating (wherever possible) active transport options in the design and delivery of new and upgraded roads		R 3.1 Safeguard the health and safety of our community and the cleanliness of our public spaces
Deliver and promote programs, initiatives and practices to improve the effectiveness of our active and public transport network	Bike Week and Walk to School Week activities delivered in line with Council's Education Program (delivered by Education Team)	

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ACTION	PERFORMANCE MEASURE	STRATEGIES SUPPORTED BY THIS ACTION
Principal Activity: Public Transport		
Support the use of public transport by: - Maintaining and constructing bus shelters across the LGA - Advocating for increased public transport options across the LGA with Transport for NSW	Bus shelters installed under the Community Passenger Transport Infrastructure Grant Scheme (CPTIGS) Program	AHP 2.2 Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests

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Waste Management

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Delivery Program Strategy: ES 2.2 Reduce waste sent to landfill and transition to a circular economy **Principal Activity:** Waste Service Planning		
Deliver upon the strategies articulated in the Waste Management Strategy through the development and delivery of Action Plans for the Waste Service	Action Plans which support the strategies of the Waste Management Strategy are developed and reviewed including: ???? and identified actions incorporated into future Delivery Programs and Operational Plans Progress towards the achievement of objectives detailed in the Waste Strategy is reported annually to Council	ES 2.1 Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment AHP 1.1 Deliver timely, transparent and relevant communications & reporting to our community and key stakeholders AHP 3.3 Implement an integrated strategic planning approach to provide a road map for decision-making and delivery of the community's vision
Principal Activity: Waste Collection		
Manage the collection of domestic and commercial waste including: – Collection of domestic (household waste) – Provision of a commercial waste collection service for businesses – collection of recyclables and green waste from domestic households – Providing kerbside collections on a user pays basis – Contract management for the delivery of the collection services on Council's behalf	Waste collection service provided according to contract terms and conditions	AHP 4.3 Maintain sustainable financial management and effective procurement practices across all areas of Council ES 2.1 Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment

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ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Mange the collection of Waste in Public Places including: – Collection of bins in public places – Cleaning public bins – Providing additional waste collection services for community and commercial activities in public places on a user-pays basis – Monitoring and responding to illegal dumping and littering complaints		ES 2.1 Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment
Principal Activity: Waste Operations		
Manage the processing and disposal of waste including: – Operating Council's Waste Transfer Stations including domestic waste recycling and disposal – Receiving and managing hazardous waste – Hazardous waste collection program – Processing dry recyclables – Processing organic waste – Mange operational and environmental legislative requirements – Mange the Recycling contract – Monitoring the rehabilitation sites of former landfills	Pollution Incident Management Plans prepared and maintained Reporting on licensing, waste levy, waste and recovery results required under legislation submitted in line with requirements Recycling Contract service provided according to contract terms and conditions	AHP 4.3 Maintain sustainable financial management and effective procurement practices across all areas of Council ES 2.1 Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment

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ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Waste Infrastructure - Asset Lifecycle Management		
Undertake Asset Planning, analysis and reporting activities for Waste Assets in line with the Asset Management Framework across the asset management lifecycle including: - Data analysis to assist planning - Assessments of asset risk, performance and cost - Reporting on asset performance and any asset backlog	Waste Asset Management Plan reviewed and updated 10-year Capital Works Program updated in line with the Waste Asset Management Plan Annual Waste Maintenance Plans/ Programs developed for following calendar year by 30 September Failure assessments completed (as required) to improve preventative maintenance planning	AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines
Manage Asset Data for Waste Assets	Asset registers and asset valuations are up to date and validated Capital works projects are correctly capitalised for the financial year	AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines
Deliver/Renew/Upgrade Water Assets	Waste Assets delivered in line with the 10-year Capital Works Program	AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines
Maintain Waste Network assets in line with Waste Network Asset Maintenance Plan including condition assessments and inspections and dispose of Waste assets as required	Maintenance undertaken in accordance with annual maintenance schedules/program Scheduled inspections and condition assessments completed Assets disposed of in accordance with Asset Capitalisation and Disposal Policy	AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines

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ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Waste Education		
Deliver Waste Education programs including: - School education program - Community talks on request - Pubic visits to waste facilities - Event Waste Management (delivered in partnership with the Education Team)	Education activities delivered according to annual program	ES 2.1 Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment AHP 2.1 Involve the community in the identification and delivery of opportunities and projects that support our community's vision AHP 2.2 Educate our community on Council services and activities so that everyone knows how they can contribute to a better future for Port Macquarie Hastings

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Water Supply

CORE OPERATIONAL ACTIVITY

ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Delivery Program Strategy: L 2.3 - Provide an integrated network of water, sewer and stormwater systems to meet community needs and protect our environment **Principal Activity:** Water Network Planning		
Deliver upon the strategies articulated in the Integrated Water Management Strategy (IWMS) through the development and delivery of Action Plans for the Water Supply Network	Action Plans which support the strategies of the IWCMS for Stormwater are developed/reviewed including: Water Security Plan (secure yield planning) and identified actions incorporated into future Delivery Programs and Operational Plans Progress towards the achievement of objectives related to Stormwater detailed in the IWCMS is reported annually to Council	AHP 3.3 Implement an integrated strategic planning approach to provide a road map for decision-making and delivery of the community's vision
Principal Activity: Water Network Operations		
Manage the delivery of a potable (drinking water) to the urban and village areas serviced by our Water Supply Network including: - Distribution management - Managing the operations of pumping stations, water treatment plants and storage dams - Managing the Electrical (including High Voltage) and Supervisory Control and Data Acquisition (SCADA) systems - Implementing energy efficiency measures across the Water Network *Water Security & Sustainability* - Managing water restrictions - Environmental monitoring	Water Supply Network operates in accordance with relevant legislation (including the Australian Drinking Water Standards (ADWS), Australian National Committee on Large Dams (ANCOLD) guidelines and PMHC service standards Water Quality Testing, Monitoring and Sampling undertaken in accordance with the ???? Plan and to approved schedule Annual Reporting provided to DPE by ?? Annual Energy Efficiency Initiatives Program delivered	ES 1.3 Protect and improve the health of our waterways ES 2.1 Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment R 3.1 Safeguard the wellbeing of our community

ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
- Managing licences and reporting to the Department of Planning & Environment (DPE) *Water Quality* - Water Quality testing, sampling and monitoring - Managing the Memorandum of Understanding (MOU) with NSW Health		
Manage the distribution and water quality of the Reclaimed Water Network including providing access to reclaimed water and collection points	Water Quality testing, monitoring and sampling undertaken in accordance with the Reclaimed Water Quality Plan	R 3.1 Safeguard the wellbeing of our community
Principal Activity: Water Network Asset Lifecycle Management		
Undertake Asset Planning, analysis and reporting activities for Water Network Assets in line with the Asset Management Framework across the asset management lifecycle including: - Data analysis to assist planning - Assessments of asset risk, performance and cost - Reporting on asset performance and any asset backlog	Water Network Asset Management Plan reviewed and updated 10-year Capital Works Program updated in line with the Water Network Asset Management Plan Annual Water Network Maintenance Plans/ Programs developed for following calendar year by 30 September Failure assessments completed (as required) to improve preventative maintenance planning	AHP 3.3 Ensure planning is integrated across Council activities and provides a road map for decision-making and delivery of the community's vision AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines
Manage Asset Data for Water Network Assets	Asset registers and asset valuations are up to date and validated Capital works projects are correctly capitalised for the financial year	AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines
Deliver/Renew/Upgrade Water Assets	Water Assets delivered in line with the 10-year Capital Works Program	AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines

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ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Maintain Water Network assets in line with Water Network Asset Maintenance Plan including condition assessments and inspections and dispose of Stormwater assets as required	Maintenance undertaken in accordance with annual maintenance schedules/program Scheduled inspections and condition assessments completed Assets disposed of in accordance with Asset Capitalisation and Disposal Policy	AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines

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Attachment 1

Schedule of Fees and Charges 2022-2023

PORT MACQUARIE
HASTINGS COUNCIL

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DRAFT Schedule of Fees and Charges 2022 – 2023

Pricing Policy

In determining the appropriate fees to be charged for Council services and facilities in 2022-2023, the basic principle applied was that charges should be considered fair and equitable to the general community. Individual members of the community should not be precluded from essential services because of economic circumstances.

The range of services provided by Council to the community is diverse and require different considerations when determining the associated fee or charge. The level of the fee or charge was determined having regard to the following categories (which have been included in this document next to the relevant fee or charge):

Code	Description
A	**Economic Cost** Total cost of providing services for private good.
B	**Community Service** Services considered to have a level of benefit to the community. Generally benefits are not solely confined to users. Partially funded by rates.
C	**Regulated Charges** Federal or State Government set charges.
D	**User Pays Principal** Services under this category are such that individual costs can be determined and met by the user of the service.
E	**Market Forces** Services that Council operates in a competitive market and needs to fix charges similar to other providers.
F	**Cost Plus** Services provided on a commercial basis with an amount of risk profit included.
G	**Developer Contributions - Section 7.11, Section 7.12 & Development Servicing Plans (DSP)** Charges are determined in accordance with Council's adopted plans. Charges are indexed quarterly in line with movements in the Consumer Price Index (All Groups, Sydney). Current charges are available from Council's website.

DRAFT Schedule of Fees and Charges 2022 – 2023

Goods and Services Tax

Introduction

The Goods and Services Tax (GST) passed through legislation on 30 June 1999 and received Royal Ascent on the 8 July 1999. The introduction of the Goods and Services Tax meant that certain fees and charges levied by Port Macquarie - Hastings Council attract GST.

Transparency

Council has gone to great lengths to ensure it has been totally transparent in reporting the applicability of the GST to its fees and charges. This document has been set out in such a way so that you, as the user, will know exactly where the GST applies to fees and charges. Three columns in particular within this document relate to GST:

- **Charge (excl. GST):** This is the actual fee or charge without GST applied to it.
- **GST:** If GST is applicable, this column will show the value of the GST to be applied **(for one unit)** and is rounded to the nearest cent. If we are unable to determine the cost of a good or service at the time of printing (eg the cost may vary during the year), "calculate" will appear in the fee line and GST will be calculated once the fee is known. If the column is blank yet the Fee Amount field contains a fee, it indicates GST is not applicable.
- **Charge (incl. GST):** This column should only be used for indicative purposes only (refer to "GST Calculations" below). The column displays the Total Charge **for one unit** with GST included.

GST Calculations

In most cases Council has been able to calculate the GST charge and report it as a dollar figure. This amount is based on one unit. For example, the charge for a copy of a Deposited Plan is $20.00, with GST of $2.00, bringing the Charge incl GST to $22.00.

If Council was unable to calculate the unit charge at the time of printing, the word “calculate” will be shown in the fee line. In this case, GST will be calculated once the Fee Amount is known.

GST Amendments

While the fee amount in this document will not alter without a resolution of Council, followed by a subsequent period on public exhibition, the applicability of the GST to the fees and charges may, depending on the interpretations and rulings as the GST legislation evolves.

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit

Port Macquarie-Hastings Council

Leadership & Governance

Financial Management

Certificates

Section 603 Certificate	$90.00	$0.00	$90.00	Each
This is a statutory charge determined yearly by the Office of Local Government				
Urgency Fee Section 603 Certificate	$90.00	$0.00	$90.00	Each
Fee to issue Section 603 Certificate on the spot - in addition to the normal Section 603 certificate fee				

Rate Information

Rate Information – Per hour	$65.48	$0.00	$65.48	Per 1 Hour
Minimum Charge 1 hour				
Copies of Rates & Water Notices – current notice and previous financial year			No Charge	
Copies of Rates & Water Notices – all notices earlier than current notice or previous financial year	$10.70	$0.00	$10.70	Each

Interest Rate on Overdue Rates & Charges

As per the rate determined by the NSW Office of Local Government

Broadwater Special Rate			6%	
General Rates			6%	
Sanctuary Springs Special Rate			6%	

Ordinary Rates

Base amount by Category

Business – Defined Urban Centres	$626.60	$0.00	$626.60	Per Annum
Business – Other	$526.60	$0.00	$526.60	Per Annum
Business – Port Macquarie CBD	$626.60	$0.00	$626.60	Per Annum
Farmland	$647.30	$0.00	$647.30	Per Annum
Residential – Defined Urban Centres	$626.60	$0.00	$626.60	Per Annum
Residential – Other	$526.60	$0.00	$526.60	Per Annum

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Rate in $ by Category				
Business – Defined Urban Centres			0.54550c	Per $ Valuation
Business – Other			0.47543c	Per $ Valuation
Business – Port Macquarie CBD			1.45924c	Per $ Valuation
Farmland			0.28080c	Per $ Valuation
Residential – Defined Urban Centres			0.25174c	Per $ Valuation
Residential – Other			0.28084c	Per $ Valuation
Sanctuary Springs Special Rate			0.13382c	Per $ Valuation
Broadwater Special Rate			0.06277c	Per $ Valuation

Lease or Licence Fees - Council Land

Lease or Licence Application

Administration Fee – Not elsewhere indicated – No Report to Council	$218.18	$21.82	$240.00	Each
Non-refundable Can be used for investigations / requests to lease new locations involves research / site visits / meetings. Could be deducted from lease application fee if lease proceeds.				
Administration Fee – Not elsewhere indicated – Report to Council	$290.91	$29.09	$320.00	Each
Non-Refundable Can be used for investigations/requests to lease new locations involves research/site visits/meetings. Could be deducted from Lease application fee if lease proceeds				
Commercial Leases and Licences up to 5 Years	$800.00	$80.00	$880.00	Each
Application and Administration Fee				
Commercial Leases and Licences over 5 Years	$1,100.00	$110.00	$1,210.00	Each
Application and Administration Fee				
Commercial – Renewal or Assignment of Lease or Licence Not Requiring Amendment	$345.45	$34.55	$380.00	Each
Application and Administration Fee				
Community Lease or Licence Application and Administration Fee	$700.00	$70.00	$770.00	Each
Application and Administration Fee				
Community Renewal or Assignment of Lease or Licence Not Requiring Amendment	$290.91	$29.09	$320.00	Each
Application and Administration Fee				
Survey Fee			At Cost	Each
Valuation Fees			At Cost	Each
Legal Fees			At Cost	Each
Advertising			At Cost	Each
Bond - Community Lease/Licence	$500.00	$0.00	$500.00	Each

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Lease or Licence Application [continued]				
Bond - Commercial Lease or Licence - Monthly Rental up to $5,000	$2,000.00	$0.00	$2,000.00	Each
Bond - Commercial Lease or Licence - Monthly Rental $5,001 and Over	$5,000.00	$0.00	$5,000.00	Each
Interest on Overdue Rent on a Lease or Licence or Approval			6%	
Lease or Licence Rental				
Commercial Lease or Licence			Set by market valuation	Each
Community lease or licence	$545.45	$54.55	$600.00	Per Annum
Agistment			Set by market valuation	Each
Outdoor Dining and Outdoor Trading Approvals on Council Roads and Footpaths				
Application and Administration Fee	$400.00	$0.00	$400.00	Each
Non-refundable				
Rental for Outdoor Dining – Port Macquarie CBD - per sqm	$150.00	$0.00	$150.00	Per m2/ Annum
Rental for Outdoor Dining – Non Port Macquarie CBD - per sqm	$65.00	$0.00	$65.00	Per m2/ Annum
Wauchope, Lake Cathie, Lighthouse Beach, Laurieton, Bonny Hills, etc				
Rental for Outdoor Dining – Villages - per sqm	$42.00	$0.00	$42.00	Per m2/ Annum
Telegraph Point, Beechwood, etc				
Footpath Bond			$500 Bond or one (1) month's rental whichever is the greater	Each
Statutory Property Fees				
Property Management				
Administration Fee – Sales of land with a value of between $0 and $20,000	$527.27	$52.73	$580.00	Each
Administration Fee – Sales of land with a value of between $20,001 and $100,000	$1,009.09	$100.91	$1,110.00	Each
Non-refundable				
Administration Fee – Sale of land with a value of over $100,000	$1,500.00	$150.00	$1,650.00	Each
Non-refundable Based on administration time to co-ordinate, report etc				
Administration Fee – Not elsewhere indicated	$218.18	$21.82	$240.00	Each
No report to Council, Non-refundable				
Administration Fee – Not elsewhere indicated	$309.09	$30.91	$340.00	Each
Report to Council, Non-refundable				
Investigation Fee, Search Fee	$354.55	$35.45	$390.00	Each

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Property Management [continued]				
Sale of Council Owned Land			At Cost	Each
Should the sale be undertaken following a reclassification of the land which was funded by the applicant, no additional investigation and administration fees will be charged. Should Council instigate the sale of the lot, no investigation, administration, valuation, survey or legal fees will be charged. Should the purchaser engage any external parties this will be at the purchaser's cost.				
Survey, Valuation, Legal			At Cost	Each
Statutory Property Transactions				
Hourly Rate for Statutory Property Transactions and Advice	$136.36	$13.64	$150.00	Per Hour
Non-refundable For transactions including road closures, easements, land transfers, boundary adjustments etc where not covered by an existing fee				
Naming & Renaming of Roads and Reserves				
Naming / Renaming Council Public Road / Reserve	$780.00	$0.00	$780.00	Each
Application Fee - Non-refundable				
Naming / Renaming of a Private Road	$900.00	$0.00	$900.00	Each
Naming / Renaming of a Crown Reserve	$970.00	$0.00	$970.00	Each
Application Fee - non-refundable				
Road Closing Application Fees				
Council Road Closure – Investigation Fee	$680.00	$0.00	$680.00	Each
Non-refundable This fee will be deducted from the Administration Fee if road closure proceeds.				
Council Road Closure Stage 1 – Administration Fee	$1,400.00	$0.00	$1,400.00	Each
Non-refundable				
Council Road Closure Stage 2 – Administration Fee	$1,900.00	$0.00	$1,900.00	Each
Non-refundable				
Survey, Valuation, Legal			At Cost	Each
Fees to Other Authorities, Government Departments			At Cost	Each
Non-refundable				
Covenants and Easements				
Extinguishment / Variation to Restrictive Covenant			At Cost	Each
Non-refundable				
Requests for New / Variation to Easements			At Cost	Each
Non-refundable				
Survey, Valuation, Legal			At Cost	Each
Fees to Other Authorities, Government Departments			At Cost	Each
Non-refundable				

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Land Register				
Land Register Extract – Multiple Properties	$110.00	$0.00	$110.00	Each
Administrative Fees				
Credit Card Surcharge			0.5%	Per Transaction
Cheque Dishonour Administration Fee	$37.00	$0.00	$37.00	Each
Direct Debit Dishonour Administration Fee	$27.00	$0.00	$27.00	Each
New Owners Administration Fee	$52.00	$0.00	$52.00	Each
Fee for Bank Trace on Unidentified Payment	$36.00	$0.00	$36.00	Each
Document Sales				
Other Documents				
Refer Appendix 1				
Council's Drainage Code	$47.00	$0.00	$47.00	Each
Reports & Studies				
Refer Appendix 1				
Various Reports & Studies	Calculated according to printing and / or photocopying costs			Each
Government Information (Public Access) Act 2009 (GIPA)				
Subpoena to produce documents				
Access to Records				
Personal Records				
Application Fee	$30.00	$0.00	$30.00	Each
Processing Charge – hourly rate	$30.00	$0.00	$30.00	Per Hour
after first 20 hours				
Internal Review Fee	$40.00	$0.00	$40.00	Each
Formal Applications - Non Personal Records				
Application Fee	$30.00	$0.00	$30.00	Each
Processing Charge – hourly rate	$30.00	$0.00	$30.00	Per Hour
First hour free A 50% reduction in fees may apply to the processing charge for customers suffering financial hardship or of special benefit to the public generally				

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Formal Applications - Non Personal Records *[continued]*				
Internal Review Fee	$40.00	$0.00	$40.00	Each
Informal and all other Applications				
Application Fee			No Charge	
Processing Charge – hourly rate			No Charge	
Adjoining Owners				
Application for Adjoining Owners Details	$17.50	$0.00	$17.50	Each
Subpoenas - Conduct Money				
Where Council is not a party to the proceedings				
Subpoena to produce documents				
Conduct Money	$70.40	$0.00	$70.40	Each
Conduct Money for subpoenas served under seven (7) days	$141.50	$0.00	$141.50	Each
Searching and compiling documents – per 15 mins	$23.00	$0.00	$23.00	1/4 hour
Per 1/4 hour of part thereof. Plus copying, printing, postage or courier charges				
Subpoena to attend court				
Conduct money where production required at a Court of tribunal	$73.00	$0.00	$73.00	Each
Staff attendance and travel time – Hourly rate			At Cost	Per Hour
Travel, accommodation and meal expenses			At Cost	

Digital Technology

Certified Copy

Refer Appendix 1

Certified Copy (for evidence)

Certified Copy of Document, Map or Plan	$53.00	$0.00	$53.00	Each
EP&A Act S.10.8 (2) & EP&A Reg 2000 cl.262				

Printing & Laminating

Refer Appendix 1

Printing

Prints 1-50	$1.09	$0.11	$1.20	Per Print
Prints 51+	$0.30	$0.03	$0.33	Each
This refers to each print in excess of 50. First 50 prints are at $1.00 any additional prints over 50 are at 0.30c				

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Collating				
A4	$0.15	$0.02	$0.17	Per Sheet
A3	$0.22	$0.02	$0.24	Per Sheet
Stapling	$0.22	$0.02	$0.24	Per Sheet
Comb Binding				
1 – 50 pages	$3.94	$0.39	$4.33	Each
51 – 100 pages	$4.59	$0.46	$5.05	Each
101 – 150 pages	$5.36	$0.54	$5.90	Each
Laminating				
A4 sheet	$2.95	$0.30	$3.25	Per Sheet
A3 sheet	$5.77	$0.58	$6.35	Per Sheet

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit

Your Business and Industry

Economic Development

The Hub Pop-Up Business and Co-Working Space

Co-Working – Full Day (up to 8 hours)	$36.36	$3.64	$40.00	Per Day
Co-Working – Full Time (up to 40 hours)	$109.09	$10.91	$120.00	Per Week
Co-Working Monthly Subscription - Part Time (up to 2 days per week)	$109.09	$10.91	$120.00	per month
Co-Working Monthly Subscription - Full Time (Up to 5 days per week)	$218.18	$21.82	$240.00	per month
Meeting Room Hire	$17.27	$1.73	$19.00	Per Hour
Venue Hire – After Hours Week Days	$30.00	$3.00	$33.00	Per Hour
Venue Hire – After Hours Weekends	$50.00	$5.00	$55.00	Per Hour
Closed Office Hire - Daily	$90.00	$9.00	$99.00	Per Day
Closed Office Hire - Weekly	$180.91	$18.09	$199.00	Per Week
Closed Office Hire - Monthly	$271.82	$27.18	$299.00	Per Month

Tourism Marketing

Co-operative Marketing			Price on application	POA

Advertising

Other Organisations

Electronic Direct Mail Advertising	$74.55	$7.45	$82.00	
Visitor Guide Advertisement	$500.00	$50.00	$550.00	
Destination Website Promotion Panel	$759.09	$75.91	$835.00	Per Month

Not for Profit

Electronic Direct Mail Advertising	$37.27	$3.73	$41.00	
Visitor Guide Advertisement	$242.73	$24.27	$267.00	
Destination Website Promotion Panel	$376.36	$37.64	$414.00	Per Month

Image Library

Photographic Digital Images	$33.64	$3.36	$37.00	Each
Cost per digital photographic image (for commercial purposes) No Charge if not for profit				
Video	$110.91	$11.09	$122.00	Per Module
Module				

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit

Airport

Port Macquarie Airport

Refer Appendix 2

Regular Public Transport (RPT) Services

Passenger Landing Fee	$21.50	$2.15	$23.65	Per Passenger
Applies to all RPT aircraft, as well as any charter aircraft, including helicopters, using the RPT apron				
Passenger Departure Fee	$21.50	$2.15	$23.65	Per Passenger
Applies to all RPT aircraft, as well as any charter aircraft, including helicopters, using the RPT apron				
Security Screening Fee	POA - per departing passenger			POA - per departing passenger
Security screening charges are charged on a cost recovery basis, apportioned per screened departing passenger on Screened Air Services* and calculated monthly. Any additional security screening costs that are directly incurred as a result of other air services operating on the RPT apron may be cost recovered from that operator. * Screened Air Services refer to government mandated "screened air service" as defined in the Aviation Transport Security Regulations 2005.				

General Aviation (GA) Services

Airport Usage Charge – Practice Approaches			No Charge	Per practice approach
Applies to all aircraft per practice approach Exempt from landing charges				
Airport Usage Charge (Annual) – For Commercial Purposes	$1,295.45	$129.55	$1,425.00	Per Annum per Aircraft
Applies to airport based commercial operators. 7,500 aircraft movements per annum threshold per commercial operator - refer to Appendix 2 Excludes RPT and freight aircraft operators				
Airport Usage Charge (Annual) – For Commercial Purposes	$1,295.45	$129.55	$1,425.00	Per Annum per Aircraft
Applies to Helicopter / Microlight / Ultralight aircraft operators. 7,500 aircraft movements per annum threshold per commercial operator - refer to Appendix 2 Hangar lessee will be charged the annual fee for a commercial ultralight, microlight or similar, per aircraft				
Airport Usage Charge (Annual) – For Private Purposes	$647.73	$64.77	$712.50	Per Annum per Aircraft
Applies to airport based private operators				
Airport Usage Charge (Annual) – For Private Purposes	$647.73	$64.77	$712.50	Per Annum per Aircraft
Applies to Helicopter / Microlight / Ultralight aircraft Hangar lessee will be charged the annual fee for a private ultralight, microlight or similar, per aircraft				

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
General Aviation (GA) Services [continued]				
Airport Usage Charge – Weight Based Movement Charge	$12.41	$1.24	$13.65	Per Tonne pro rata
Applies to all aircraft per landing, excluding RPT aircraft and aircraft covered by the annual usage charges listed above. Minimum charge $13.65 (incl. GST) per landing.				
Airport Usage Charge – Training Circuits	$12.41	$1.24	$13.65	Per Tonne pro rata
Applies to all aircraft per landing, excluding RPT aircraft and aircraft covered by the annual usage charges listed above. Minimum charge of $13.65 (incl. GST) per landing.				
Airport Usage Charge - Training Circuits (out of hours operations - refer Appendix 2)	$18.64	$1.86	$20.50	Per Tonne pro rata
Applies to all aircraft per landing, excluding RPT aircraft and aircraft covered by the annual usage charges listed above. Minimum charge $20.50 (incl. GST) per landing.				
Aircraft Parking – RPT Apron	$64.09	$6.41	$70.50	Per hour
Applies to aircraft parked on RPT apron RPT aircraft exempt				
Aircraft Parking – GA Apron	$9.77	$0.98	$10.75	Per hour after first 2 hours, per aircraft
Applies to aircraft parked on GA sealed surfaces in defined areas in accordance with conditions set out on adjacent signage and excludes the width of hangar door openings				
Non-Operational and Abandoned Aircraft	$13.45	$1.35	$14.80	Per Day
Applies to aircraft without a current Certificate of Airworthiness or current Maintenance Release parked on any part of the airport - fee applies after first 30 days Exemption: aircraft that are accommodated within a leased boundary / premises				
Charitable not for profit organisations providing aeromedical services only			Based on application	Per Aircraft
Applies to charitable not for profit aeromedical services only on a case-by-case basis Exempt from landing charges based on application				
Airport Meeting Rooms				
Meeting Room 1 OR 2 Hire (1/2 Day)	$90.91	$9.09	$100.00	1/2 Day
Includes electricity, A/C, cleaning, tables and chairs Monday to Friday, max 4 hours Max 4 hours				
Meeting Room 1 OR 2 Hire (Full Day)	$136.36	$13.64	$150.00	Full Day
Includes electricity, A/C, cleaning, tables and chairs Monday to Friday, max 8 hours 8 hours				
Other Miscellaneous Fees				
Hire Car Operators (Desk & Car Parking)			Market value	POA - Per Annum
Adjusted in June each year in line with CPI				

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Other Miscellaneous Fees [continued]				
Hangar and Ground Lease Rental			Market value	POA - Per M2 per Annum
Determined by valuation.				
Airside Activities Charges	$61.82	$6.18	$68.00	Per Hour, Each
For Airport Safety / Security Officer supervision Cost recovery for airside activities				
Lost Gate Key	$272.73	$27.27	$300.00	Each
Airport Parking Fees				
Car Parking Charges: 0-30 minutes			FREE	per stay
Car Parking Charges: 30-60 minutes	$2.73	$0.27	$3.00	Per Hour
Terminal Public Car Park First 30 mins free				
Car Parking Charges: 1-2 hours	$5.45	$0.55	$6.00	per hour
Car Parking Charges: 2-3 hours	$8.18	$0.82	$9.00	per hour
Car Parking Charges: 3-4 hours	$10.91	$1.09	$12.00	per hour
Car Parking Charges: 4-5 hours	$13.64	$1.36	$15.00	per hour
Car Parking Charges: Full Day (5 to 24 hours from time of entry)	$13.64	$1.36	$15.00	Per Day
Terminal Public Car Park Discounted fees apply for longer term parking				
Car Parking Charges: 2 days	$27.27	$2.73	$30.00	per stay
Car Parking Charges: 3 days	$40.91	$4.09	$45.00	per stay
Car Parking Charges: 4 days	$50.00	$5.00	$55.00	per stay
Car Parking Charges: 5 days	$59.09	$5.91	$65.00	per stay
Car Parking Charges: 6 days	$68.18	$6.82	$75.00	per stay
Car Parking Charges: 7 days	$77.27	$7.73	$85.00	per stay
Car Parking Charges: Greater than 7 days	$85.00 plus $5.00 per day thereafter			per stay
Lost Parking Ticket	$77.27	$7.73	$85.00	per ticket
Car Parking Charges – Credit Card Service Fee	2.5% Charge applies to payments made by credit card			Each

Environmental Testing

Water Analysis

Minimum Invoice/report fee will be $50 (incl GST). Price may vary in accordance with various programs undertaken.

Activated Sludge Analysis	$121.36	$12.14	$133.50	each
UV Absorbance/UV Transmission	$14.00	$1.40	$15.40	each
Administration Fee	$38.82	$3.88	$42.70	per sample batch

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Water Analysis [continued]

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Extensive Report Fee	$76.64	$7.66	$84.30	per sample batch
Re-issue of Reports	$38.82	$3.88	$42.70	per sample batch
Sample Preparation Fee For Complex Matrix	$28.91	$2.89	$31.80	each
Urgent Analysis (if possible) Incurs a Surcharge			Price on Application	POA
Weekend Analysis Incurs a Surcharge			Price on Application	POA
Alkalinity	$24.00	$2.40	$26.40	each
Ammonia (includes filtration charge)	$24.00	$2.40	$26.40	each
Total BOD5	$67.64	$6.76	$74.40	each
Biovolume (literature and or historical values only)	$28.91	$2.89	$31.80	each
Biovolume (literature and or historical + measurement)	$57.73	$5.77	$63.50	each
Chlorophyll – a	$61.73	$6.17	$67.90	each
Colour (apparent)	$15.00	$1.50	$16.50	each
Colour (true)	$16.91	$1.69	$18.60	each
Dissolved Oxygen	$14.00	$1.40	$15.40	each
Electrical Conductivity	$14.00	$1.40	$15.40	each
Enterococci (confirmed)	$47.73	$4.77	$52.50	each
Thermotolerant Coliforms (presumptive)	$47.73	$4.77	$52.50	each
Thermotolerant Coliforms (confirmed)	$61.73	$6.17	$67.90	each
Fluoride	$28.91	$2.89	$31.80	each
Microscopic Identification	$54.73	$5.47	$60.20	each
Nitrite – N (includes filtration charge)	$24.00	$2.40	$26.40	each
Nitrate – N (calculated from NOx and Nitrite)	$35.82	$3.58	$39.40	each
NOx – N (includes filtration charge)	$35.82	$3.58	$39.40	each
Nitrate (if NOx and Nitrite also reported)	$6.09	$0.61	$6.70	each
Total Suspended Solids	$24.00	$2.40	$26.40	each
Filterable Reactive Phosphorus (includes filtration charge)	$24.00	$2.40	$26.40	each
Other Services			By quotation	each
pH	$14.00	$1.40	$15.40	each
Redox	$18.00	$1.80	$19.80	each
Salinity	$14.00	$1.40	$15.40	each
Sample Collection (water)	$143.09	$14.31	$157.40	per hour
1 person on run				
Sample Collection (gas)	$115.27	$11.53	$126.80	per hour
1 person on run				
Sample Containers			Included in testing fees	
Total Chlorine	$20.91	$2.09	$23.00	each
Free Chlorine	$20.91	$2.09	$23.00	each
Total Dissolved Solids (Calculation)	$14.00	$1.40	$15.40	each
Total Kjeldahl Nitrogen – N	$77.55	$7.75	$85.30	each
Total Kjeldahl Nitrogen – N (Calculated if TN and NOx also reported)	$6.09	$0.61	$6.70	each
Total Organic Nitrogen – N (Calculated TKN – NH3)	$28.91	$2.89	$31.80	each

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit

Water Analysis [continued]

Total Phosphorous (persulphate digestion)	$35.82	$3.58	$39.40	each
Total Nitrogen (persulphate digestion)	$41.82	$4.18	$46.00	each
Turbidity	$14.00	$1.40	$15.40	each
Cyanobacteria Identification & Enumeration	$121.36	$12.14	$133.50	each
Potentially Toxic Cyanobacteria Identification & Enumeration	$81.55	$8.15	$89.70	each
Total Phytoplankton Identification & Enumeration	$175.91	$17.59	$193.50	each
Total Coliforms & E. coli (MPN)	$67.64	$6.76	$74.40	each
Heterotrophic Plate Count (HPC)	$36.91	$3.69	$40.60	each

The Glasshouse

Glasshouse Port Macquarie

Refer also to Conditions of Hire (available on website www.glasshouse.org.au)

Refer to Appendix 10

Performance Spaces

Full Theatre Hire (hire per performance or event)	$363.64	$36.36	$400.00	per hour
As per standard rates as costed or 10% of Gross Box Office taking (whichever is the greater). Includes A/C, cleaning, access to standard in-house lighting, 1 x Venue Supervisor / 1 x Theatre Technician 4 hour minimum hire				
Theatre Hire Stalls Only	$318.18	$31.82	$350.00	per hour
Includes A/C, cleaning, access to standard in-house lighting, 1 x Venue Supervisor / 1 x Theatre Technician 4 hour minimum hire				
Theatre Hire Rehearsal Rate (per hour)	$281.82	$28.18	$310.00	per hour
Includes 1 x Venue Supervisor and 1 x Technician. Excludes access to auditorium seating and theatre is under work lights only. 4 hour minimum hire				
Studio Hire – Performance/Seminar	$81.82	$8.18	$90.00	per hour
Includes A/C, cleaning, access to standard in-house lighting and sound rig, 1 x Venue Supervisor 4 hour minimum hire				
Studio Hire Bare Walls Hire combined with Theatre Hire. Flat rate of $180, then $30/hr thereafter	$163.64	$16.36	$180.00	$180 Flat Rate + $30 Per Hour
Includes electricity, A/C, cleaning and event support staff. Room set to client specifications. 4 hour minimum hire				
Studio Hire Bare Walls. Flat fee of $200 per day. Available Monday to Thursday 9.00am - 5.00pm. Not available after hours.	$181.82	$18.18	$200.00	$200.00 Flat Rate Per Day
Includes electricity, AC, cleaning, work lights. No event staff included (space subject to availability)				
Studio Hire (1/2 Day) – Meeting Only During Business Hours, Monday to Friday 9am – 5.30pm	$227.27	$22.73	$250.00	1/2 Day
Includes electricity, A/C, cleaning, table, chairs. AV Operator pre rig, set OR operation at additional cost. 1/2 Day (max 4 hours)				

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Performance Spaces [continued]				
Studio Hire (Full Day) – Meeting Only During Business Hours, Monday to Friday 9am – 5.30pm	$318.18	$31.82	$350.00	Full Day
Includes electricity, A/C, cleaning, table, chairs. AV Operator pre rig, set OR operation at additional cost. Full Day (8 hours)				
Glasshouse Podium Hire Package (Charge is Per Hour)	$54.55	$5.45	$60.00	Per Hour
Includes 1 x Venue Supervisor for the duration of the booking. Hire and set up of equipment (up to 20 chairs, music stands, power cables) and access to 240v power (space is subject to availability). Minimum 3 hour hire				
Glasshouse Podium Hire Only (Charge is Per Hire)	$54.55	$5.45	$60.00	$60.00 Flat Rate Per Hire
No event staff, equipment or power included (space is subject to availability).				
Mezzanine Theatre Presentation Package	$186.36	$18.64	$205.00	Per Hour
Only available in conjunction with hire of the mezzanine foyer. Includes data projector and screen and access to seating for a maximum 100 pax in the theatre dress circle. Please Note: additional staff charges may apply depending on scope of the event. 3 hour minimum hire				
Conference Spaces				
Meeting Room 1 OR 2 Hire (1/2 Day)	$136.36	$13.64	$150.00	1/2 Day
Includes electricity, A/C, cleaning, tables, chairs Max 4 hours				
Meeting Room 1 OR 2 Hire (Full Day)	$181.82	$18.18	$200.00	Full Day
Includes electricity, A/C, cleaning, tables, chairs 8 hours				
Meeting Room 1 OR 2 Hire – After Hours (0 – 70 people, after business hours access inclusive of 1 staff). After Hours = 5.30pm – 11pm weekdays or 9am – 11pm Saturdays. Staff surcharges apply on Sundays, Public Holidays and after 11pm	$72.73	$7.27	$80.00	Per Hour
Includes electricity, A/C, cleaning, tables, chairs minimum 3 hours / price per hour				
Meeting Room 1 and 2 Combined Hire (1/2 Day)	$227.27	$22.73	$250.00	1/2 Day
Includes electricity, A/C, cleaning, tables, chairs Max 4 hours				
Meeting Room 1 and 2 Combined Hire (Full Day)	$318.18	$31.82	$350.00	Full Day
Includes electricity, A/C, cleaning, tables, chairs 8 hours				
Meeting Room 1 and 2 Combined Hire – After Hours (71 – 140 people, after business hours access inclusive of 1 staff). After Hours = 5.30pm – 11pm weekdays or 9am – 11pm Saturdays. Staff surcharges apply on Sundays, Public Holidays and after 11pm	$90.91	$9.09	$100.00	Per Hour
Includes electricity, A/C, cleaning, tables, chairs minimum 3 hours / price per hour				
Art Lab Room Hire 1/2 Day (Not available after hours)	$113.64	$11.36	$125.00	1/2 Day
Includes electricity, A/C, cleaning, tables, chairs Max 4 hours				

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Conference Spaces [continued]				
Art Lab Room Hire Full Day (Not available after hours) Includes electricity, A/C, cleaning, tables, chairs 8 hours	$159.09	$15.91	$175.00	Full Day
Boardroom 1 Hire (Level 2) – 1/2 Day 16 people maximum. Includes electricity, A/C, cleaning, tables, chairs Max 4 hours	$100.00	$10.00	$110.00	1/2 Day
Boardroom 1 Hire (Level 2) – Full Day 16 people maximum. Includes electricity, A/C, cleaning, tables, chairs 8 hours	$145.45	$14.55	$160.00	Full Day
Boardroom 2 (Level 2) – 1/2 Day 10 people maximum. Includes electricity, A/C, cleaning, tables, chairs Max 4 hours	$90.91	$9.09	$100.00	1/2 Day
Boardroom 2 (Level 2) – Full Day 10 people maximum. Includes electricity, A/C, cleaning, tables, chairs 8 hours	$136.36	$13.64	$150.00	Full Day
Boardroom 3 (Level 2) – Full Day 6 people maximum, Includes electricity, A/C, cleaning, tables, chairs, WI-FI 8 hours	$54.55	$5.45	$60.00	Full Day
Boardroom 3 (Level 2) – Weekly Hire 6 people maximum, Includes electricity, A/C, cleaning, tables, chairs, WI-FI Monday to Friday, max 8 hours per day	$200.00	$20.00	$220.00	Per Week
Regional Gallery Hire (Top Floor OR Ground Floor) Access to floor space subject to availability and exhibition restrictions - any set up required will be charged at applicable staff and equipment rates 3 hour minimum hire	$90.91	$9.09	$100.00	Per Hour
Foyer Hire (for event) Access to floor space - any set up required will be charged at applicable staff and equipment rates 3 hour minimum hire	$90.91	$9.09	$100.00	Per Hour
Foyer Hire (for set up by Hirer) Access to floor space by Hirer - any equipment set up required will be charged at applicable staff and equipment rates 1 hour minimum hire	$45.45	$4.55	$50.00	Per Hour
AV Package (Mezzanine Foyer) Includes hire of a data projector, lectern and microphone OR radio mic, laptop, staging, PA system, LED lights, tabs and screen. (Operator is extra and charged at the published hourly rate IF required)	$309.09	$30.91	$340.00	Per Day
Whole of Venue: Includes access to Theatre, Studio, Meeting Room 1 & 2, Small Function Room, Mezzanine Foyer, 3 x staff Subject to availability			By quotation	Per Day
Additional Dressing Room Activation Only available when combined with theatre hire Includes electricity, A/C, cleaning	$181.82	$18.18	$200.00	Per Hire/ Event

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Event Cancellation Fees				
0-14 Days Prior to Event Start Date			100% of Total Event Charges	
15-29 Days Prior to Event Start Date			50% of Total Event Charges	
30-90 Days Prior to Event Start Date			25% of Total Event Charges	
More Than 90 Days Prior to Event Start Date (in addition to any costs already incurred)	$272.73	$27.27	$300.00	
Staff Rates				
Staff working conditions include the following - Minimum 3 hr call, plus staff must be allowed a meal break no later than 5 hours after commencement, all missed meal breaks will incur A/H charges until meal break is taken.				
Rates are per hour.				
Venue Supervisor / Technician / Duty Manager / Gallery Technician / Editing Technician (Monday – Friday)	$50.00	$5.00	$55.00	Per Hour
Venue Supervisor / Technician / Duty Manager / Gallery Technician (Saturday)	$54.55	$5.45	$60.00	Per Hour
Usher / Tour Guide / Merchandise Seller (Monday – Friday)	$45.45	$4.55	$50.00	Per Hour
Usher / Tour Guide / Merchandise Seller (Saturday)	$50.00	$5.00	$55.00	Per Hour
Venue Supervisor / Technician / Duty Manager / Gallery Technician (Sunday)	$61.82	$6.18	$68.00	Per Hour
Usher / Tour Guide / Merchandise Seller (Sunday)	$57.27	$5.73	$63.00	Per Hour
Venue Supervisor / Technician / Duty Manager / Gallery Technician (Public Holiday)	$104.55	$10.45	$115.00	Per Hour
Usher / Tour Guide / Merchandise Seller (Public Holiday)	$100.00	$10.00	$110.00	Per Hour
Event Administration (Marketing, Box Office, Event Services, Customer Service Mon-Fri)	$54.55	$5.45	$60.00	Per Hour
Miscellaneous Fees				
Function Package			By quotation	
Customised Package				
Marketing Packages			By quotation	
Photography Packages (access to non-public venues)			By quotation	
Wedding Ceremony Packages			By quotation	
Merchandising			10% of total sales. Fixed Percentage	
Commission on any goods sold within the premises				
Technical Specifications Late Fee	$45.45	$4.55	$50.00	Per Day
Venue Hire Cancellation Fees			Prices as per Glasshouse Venue Hire Agreement	
Business Sense Packages				
Only available during business hours: 8.30 am to 5.30 pm, catering as per set menu, minimum numbers apply, contact Glasshouse for further information.				

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit

1/2 Day

Includes Meeting Room 1 & 2 combined, technical assistance on arrival, morning OR afternoon tea, Glasshouse working lunch, free wi-fi, whiteboard, data projector, lectern & microphone, water & mints, room set to clients requirements.

Business Sense Package (minimum 20 delegates)	$43.64	$4.36	$48.00	Per Person
Includes: conference from hire set to clients requirements, technical assistance on arrival, data projector, laptop, Wi-Fi, lectern and microphone, whiteboard, water and mints on tables. Catering included: arrival tea and coffee, morning tea, working lunch with fruit platter, afternoon tea				

Full Day

Includes Meeting Room 1 & 2 combined, technical assistance on arrival, morning tea, afternoon tea, Glasshouse working lunch, free wi-fi, whiteboard, data projector, lectern & microphone, water & mints, room set to clients requirements.

Business Sense Package (minimum 20 delegates)	$47.27	$4.73	$52.00	Per Person
Includes: conference from hire set to clients requirements, technical assistance on arrival, data projector, laptop, Wi-Fi, lectern and microphone, whiteboard, water and mints on tables. Catering included: arrival tea and coffee, morning tea OR afternoon tea, working lunch with fruit platter				

Live Stream Packages

Specialised Web Streaming & Recording Technology for Online/Live Video Conferencing. Supported by GoTo Meetings.

Package A	$227.27	$22.73	$250.00	Per Day
Includes equipment, set up/down, testing, data allowance and livestream platform. Technician to operate is an additional charge at published hourly rate.				
Package B			By quotation	

Venue Set Up Items

Theatre PA	$109.09	$10.91	$120.00	Per Hire
Dance Floor (Tarkett) Theatre	$181.82	$18.18	$200.00	Per Hire
Dance Floor (Tarkett) Studio	$70.00	$7.00	$77.00	Per Hire
Theatre Forestage / Pit	$350.00	$35.00	$385.00	Per Hire
Radio Microphone – Hand held OR lapel	$50.00	$5.00	$55.00	Per Day
Radio Microphone – Headset (Radio Mic + DPA Microphone)	$90.91	$9.09	$100.00	Per Day
Data Projector – Meeting Rooms & Studio	$136.36	$13.64	$150.00	Per Day
Data Projector + Screen – Theatre	$281.82	$28.18	$310.00	Per Day
Small PA	$72.73	$7.27	$80.00	Per Day
Corded Microphone & Speaker				
Medium PA	$118.18	$11.82	$130.00	Per Day
Includes corded microphone (and lectern where required), CD player, mixing desk, left & right speakers and small stage				
Large PA	$181.82	$18.18	$200.00	Per Day
Includes 1 x radio microphone, 1 x corded microphone (and lectern where required), 2 CD players, mixing desk, left & right speakers, 2 foldback sends. Requires operator at relevant hourly staff charges				

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Venue Set Up Items [continued]				
Colour Filters for Lighting	$20.00	$2.00	$22.00	Per 1/2 Sheet
Non standard lighting rig				
Lectern with Microphone (Wired)	$50.00	$5.00	$55.00	Per Day
Screen (8ft x 12ft)	$90.91	$9.09	$100.00	Per Day
Other Miscellaneous Technical or Event Items			By negotiation	
Subject to equipment & availability				
Arcus Picture Hanging System	$181.82	$18.18	$200.00	Per Hire
Preview Monitor	$18.18	$1.82	$20.00	Per Day
White Board			No charge	
Laser Pointer	$10.00	$1.00	$11.00	Per Hire
Presentation Mouse	$15.00	$1.50	$16.50	Per Hire
Orchestral Chairs			No charge	
40 available				
Music Stands			No charge	
50 available (short & tall)				
Grand Piano – Yamaha C7	$254.55	$25.45	$280.00	Per Hire
Does not include Tuning				
Digital Piano – Clarinova Baby Grand	$136.36	$13.64	$150.00	Per Hire
Piano Tuning	$209.09	$20.91	$230.00	Per Request
Rostrum / Risers	$18.18	$1.82	$20.00	Per Unit Per Hire
10 units available for hire				
Mirror Ball	$50.00	$5.00	$55.00	Per Hire
Smoke / Haze Machine	$68.18	$6.82	$75.00	Per Hire
Round Table Cloths	$6.36	$0.64	$7.00	Each
Rectangle Table Cloths	$5.91	$0.59	$6.50	Each
Laptop	$90.91	$9.09	$100.00	Per Unit Per Day
2 units available for hire (running Windows 7)				
Apple MAC	$90.91	$9.09	$100.00	Per Unit Per Day
2 units available for hire				
Modem	$45.45	$4.55	$50.00	Per Modem Per Day
Light It Up Package	$88.18	$8.82	$97.00	
240v Power (Podium)	$39.09	$3.91	$43.00	Per Day
Kiosk (self service) power only available for events located on the Glasshouse Podium				
3-Phase Power (Loading Dock)	$78.18	$7.82	$86.00	Per Day
Requires Technician to provide access. All leads must be tested and tagged.				

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Video Recording Packages				
Event/Show Recording for Full Show Quality	$318.18	$31.82	$350.00	Per Event/ Show
2 x cameras, audio feed, no editing. This service requires an operator for the show call which will be an additional charge at the published hourly rate. Staff charges would be per day for the duration of the event if recording required on multiple days.				
Transaction Fees				
Glasshouse Membership Program Fee – Adult	$47.27	$4.73	$52.00	Each
Glasshouse Membership Program Fee – Adult Double	$74.55	$7.45	$82.00	Per Couple
Glasshouse Membership Program Fee – Concession/Under 21/Student	$42.73	$4.27	$47.00	Each
Proof of age/concession required				
Internet Transaction Fee	$3.18	$0.32	$3.50	Per Transactio n
Inclusive of postage fee when tickets are purchased more than 14 days prior to the event.				
Counter Transaction Fee	$2.73	$0.27	$3.00	Per Transactio n
Telephone Transaction Fee	$5.00	$0.50	$5.50	Per Transactio n
Inclusive of postage fees when tickets are purchased more than 14 days prior to the event.				
Member Transaction Fee	No Charge - Available to current Glasshouse members (excludes online fees)			Per Transactio n
Ticket Re-issue Fee (non-members)	$1.82	$0.18	$2.00	Per Ticket
Ticket Re-issue Fee (members)			No Charge	Per Ticket
Exchange Fee (non-members)	$1.82	$0.18	$2.00	Per Ticket
Exchange Fee (members)			No Charge	Per Ticket
Administration Fee	$4.55	$0.45	$5.00	Per Transactio n
Membership Processing Fee			No charge	Per Transactio n
Applicable for counter and telephone membership sales. Online membership sales incur standard internet transaction fees				
Donations Processing Fee			No charge	Per Transactio n
Booking Fees				
Ticket Price $0.01 – $25.00	$2.27	$0.23	$2.50	Per Ticket Printed
Ticket Price $25.01 – $50.00	$3.18	$0.32	$3.50	Per Ticket Printed

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Booking Fees [continued]				
Ticket Price $50.01 – $75.00	$4.09	$0.41	$4.50	Per Ticket Printed
Ticket Price $75.01 – $100.00	$5.00	$0.50	$5.50	Per Ticket Printed
Ticket Price $100.01 +	Price on application - From $6.00			POA
Cancellation Fee Ticket Price $0.01 – $25.00	$2.27	$0.23	$2.50	Per Ticket
Cancellation Fee Ticket Price $25.01 – $50.00	$3.18	$0.32	$3.50	Per Ticket
Cancellation Fee Ticket Price $50.01 – $75.00	$4.09	$0.41	$4.50	Per Ticket
Cancellation Fee Ticket Price $75.01 – $100.00	$5.00	$0.50	$5.50	Per Ticket
Cancellation Fee Ticket Price $100.01 +	Price on application - From $6.00			POA
Complimentary Tickets	$1.82	$0.18	$2.00	Per Ticket
Bulk Ticket Print	$1.36	$0.14	$1.50	Per Ticket
Returned Bulk Tickets	$0.45	$0.05	$0.50	Per Returned Ticket
External Ticketing Event Set-up Fee	$54.55	$5.45	$60.00	Per Booking
This will be redeemable to the promoter after the sale of 25 tickets.				
Ticketing Event Amendment Fee	$54.55	$5.45	$60.00	Per Hour
Relates to changes in event ticketing requirements post on sale date				
Transport Tickets	$9.09	$0.91	$10.00	Per Booking
Maximum of 6 tickets				
Miscellaneous Ticket / Merchandise Packages			Price on Application	Per Ticket
Event and Conference Registration			Price on Application	Per Delegate
Visitor Information Centre				
Miscellaneous				
Glasshouse Brochure Display Program	$227.27	$22.73	$250.00	Each
Accommodation				
Booking Commission			10% of booking	Per Booking
Cancellation – Within 7 days prior to arrival			Non refundable	Per Booking
Tour Bookings				
Booking Commission			10% of booking	Each
Cancellation – Within 7 days prior to departure – unless tour is cancelled by the operator			Non refundable	Per Booking

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit

Strategic Landuse

Development Control Plans

Where Council has to prepare or assess

Preparation and / or review of a DCP	Fee determined by quotation based on full recovery	Estimate
Full cost recovery of external consultant fees and / or Council co-ordination / review costs		

Local Environment Plans

Where Council has to prepare or assess. Note: LEP amendments will be prioritised in accordance with Council policy and adopted strategy. There is no guarantee of the outcomes from the LEP process and fees are non-refundable.

Administrative LEP Amendments

E.g. Mapping anomalies and corrections

No Fee	No Charge	

Minor LEP Amendments and Reclassifications

No significant support studies for Council review

Minor LEP amendments and reclassifications	$13,190.00	$0.00	$13,190.00	Each
50% refundable if proposal is not supported by Council or the Gateway Review Panel				

Other LEP Amendments

E.g. where a significant support study is required

Stage 1: Lodgement and review	$16,490.00	$0.00	$16,490.00	Each
1) To be paid at the time of lodgement, 2) Charged for each party or group of parties represented separately in the planning proposal, 3) $1,000 discount on fee if pre-lodgement has been held in relation to the proposal				
Stage 2: Exhibition and finalisation	$10,990.00	$0.00	$10,990.00	Each
$10,770 up to 5Ha estimated developable area + $1,077/Ha up to 10Ha developable area + $539/Ha up to 20Ha developable area + $215/Ha over 20Ha developable area				

Council co-ordination of specialist study preparation or peer review

External consultant fees and Council co-ordination costs	Fee determined by quotation based on full recovery	Estimate

Public Hearing

Where required or requested

Full cost recovery	Fee determined by quotation based on full recovery	Each

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit

Deferred Developer Contributions

Development contributions are levied under various Contribution Plans in accordance with s7.11 of the *Environmental Planning & Assessment Act 1979*. Details of current development servicing plans and charges are available from Council's website or by contacting Council's Development Contributions Section on 6581 8686.

Development Contributions are indexed quarterly in line with movements in the CPI.

Preparation of Contributions Deferral Deed (Standard)	$500.00	$50.00	$550.00	per Deed
Variation of a Contributions Deferral Deed or associated dealings including a review of Caveator's Consent or a request to vary the deferral deed template.	Fee determined by quotation based on full Recovery. Minimum charge $250<			per Deed
Withdrawal of caveat associated with Contributions Deferral Deeds per lot created in the subdivision (Excluding lots to be dedicated to Council). Paid at the time of preparation of the Contributions Deferral Deed.	$90.91	$9.09	$100.00	per lot

Works-in-Kind Agreements

Development contributions are levied under various Contributions Plans in accordance with s7.11 of the *Environmental Planning & Assessment Act 1979*. Works-in-Kind (WIK) Agreements are used to facilitate the delivery of works as part of a Contribution Plan or of Material Public Benefit. Details of current development servicing plans and charges are available from Council's website or by contacting Council's Development Contributions Section on 6581 8686.

Preparation of a Standard Works-in-Kind Agreement	$500.00	$50.00	$550.00	Per Agreement
Preparation of Non-Standard Works-in-Kind Agreement or a Request to Vary the Standard Agreement	Fees determined by quotation based on full recovery. Minimum charge $250.			Per Agreement

Section 64 Development Servicing Plan Fees & Charges

Water Supply & Sewerage Headworks charges are levied under Development Servicing Plans prepared under the provisions of the *Water Management Act (NSW) 2000* pursuant to Section 64 of the *Local Government Act (NSW) 1993*.

Notes: Equivalent Tenement (ET) is defined as per unit cost for a standard residential 450 sqm to 2,000 sqm lot.
Fees & Charges defined as of 1 February 2021.

Development Servicing Plan for Water and Supply and Sewerage 2014

Water Supply Headworks Charge	$10,375.00	$0.00	$10,375.00	Per ET
Sewerage Services Headworks Charge	$3,936.00	$0.00	$3,936.00	Per ET

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit

s7.11 Development Contributions Fees & Charges

Contribution charges are levied under Council's Contribution Plans prepared under the provisions of Section 7.11 of the *Environmental Planning and Assessment Act 1979.*

Notes: Equivalent Tenement (ET) is defined as per unit cost for a standard residential 450 sqm to 2,000 sqm lot.
Fees & Charges defined as of 1 February 2021.

Port Macquarie-Hastings Administration Building Contributions Plan 2007

All Areas	$926.00	$0.00	$926.00	Per ET

Port Macquarie-Hastings Administration Levy Contribution Plan

All Areas			2.20%	% of s7.11 charges

Port Macquarie-Hastings Community, Cultural and Emergency Services Facilities 2005

Port Macquarie	$4,705.00	$0.00	$4,705.00	Per ET
Innes Peninsula	$4,705.00	$0.00	$4,705.00	Per ET
Sancrox Thrumster	$5,311.00	$0.00	$5,311.00	Per ET
Wauchope	$4,819.00	$0.00	$4,819.00	Per ET
Kings Creek	$4,819.00	$0.00	$4,819.00	Per ET
Lake Cathie / Bonny Hills	$5,357.00	$0.00	$5,357.00	Per ET
Camden Haven	$4,530.00	$0.00	$4,530.00	Per ET
Rural (Not included in other areas)	$4,530.00	$0.00	$4,530.00	Per ET
Bushfire (All Areas)	$514.00	$0.00	$514.00	Per ET

Kings Creek Contribution Plan Version 2.5

Kings Creek Area	$9,553.00	$0.00	$9,553.00	Per ET

Port Macquarie-Hastings Major Roads Contributions Plan

Port Macquarie	$7,777.00	$0.00	$7,777.00	Per ET
Innes Peninsula (Includes Innes Peninsula Contribution Plan)	$9,581.00	$0.00	$9,581.00	Per ET
Sancrox Thrumster	$8,259.00	$0.00	$8,259.00	Per ET
Thrumster Area 13 (Includes Area 13, 14 & 15 Local Roads Plan)	$14,024.00	$0.00	$14,024.00	Per ET
Camden Haven	$8,601.00	$0.00	$8,601.00	Per ET
Camden Haven Area 15 (Includes Area 13, 14 & 15 Local Roads Plan)	$16,258.00	$0.00	$16,258.00	Per ET
Lake Cathie/Bonny Hills	$5,982.00	$0.00	$5,982.00	Per ET
Lake Cathie/Bonny Hills Area 14 (Includes Area 13, 14 & 15 Local Roads Plan)	$13,491.00	$0.00	$13,491.00	Per ET
Wauchope	$7,268.00	$0.00	$7,268.00	Per ET
Remaining Rural Areas	$5,873.00	$0.00	$5,873.00	Per ET
Regional Component	$5,873.00	$0.00	$5,873.00	Per ET

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Port Macquarie-Hastings Open Space Contributions Plan 2018				
Port Macquarie	$5,730.00	$0.00	$5,730.00	Per ET
Innes Peninsula	$6,409.00	$0.00	$6,409.00	Per ET
Sancrox Thrumster	$6,784.00	$0.00	$6,784.00	Per ET
Camden Haven	$6,112.00	$0.00	$6,112.00	Per ET
Lake Cathie/Bonny Hills	$6,861.00	$0.00	$6,861.00	Per ET
Wauchope	$5,331.00	$0.00	$5,331.00	Per ET
Yippin Creek (Hastings S.94 Open Space Contribuitions Plan - Version 2.2 applies)	$5,078.00	$0.00	$5,078.00	Per ET
Remaining Rural Areas	$4,930.00	$0.00	$4,930.00	Per ET
Regional Component	$4,930.00	$0.00	$4,930.00	Per ET
Port Macquarie-Hastings Contributions Plan 1993 (Part C - Car Parking)				
Port Macquarie	$23,176.00	$0.00	$23,176.00	Per Space
Gordon Street	$9,897.00	$0.00	$9,897.00	Per Space
Wauchope	$6,484.00	$0.00	$6,484.00	Per Space
Laurieton	$9,133.00	$0.00	$9,133.00	Per Space
North Haven	$10,839.00	$0.00	$10,839.00	Per Space
North Haven Neighbourhood Business Precinct Contribution Plan V1.2				
North Haven	$100.06	$0.00	$100.06	Per m2
Hastings River Drive Contribution Plan for Traffic Facility Works V1.2				
Hastings River Drive3(s) Area	$24.69	$0.00	$24.69	Per sqm developed for use
Hastings River Drive4(t) Area	$7.61	$0.00	$7.61	Per sqm developed for use
The Bain Dairy Contributions Plan V1.4				
Bain's Dairy Local Transport	$2,440.00	$0.00	$2,440.00	Per ET
Innes Peninsula Contributions Plan - Road Works V1.3				
Innes Peninsula Road Works	$3,708.00	$0.00	$3,708.00	Per ET
Section 94 Settlement City Precinct Roads Contributions Plan				
Settlement City Road Works	$501.00	$0.00	$501.00	Per Trip
Port Macquarie-Hastings Section 94 Local Roads Contributions Plan Areas 13, 14 and 15 2014				
Thrumster (Area 13)	$8,151.00	$0.00	$8,151.00	Per ET
Lake Cathie/Bonny Hills (Area 14)	$7,618.00	$0.00	$7,618.00	Per ET
Camden Haven (Area 15)	$10,385.00	$0.00	$10,385.00	Per ET

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit

s7.12 Development Contributions Fees & Charges

Contribution charges are levied under Council's Contribution Plans prepared under the provisions of Section 7.12 of the *Environmental Planning and Assessment Act 1979.*

Notes: Fees & Charges defined as of 1 February 2021.

Port Maquarie-Hastings Council Section 94A Levy Contributions Plan 2007

Cost of works up to and including $100,000		Nil	% of Cost
Cost of works more than $100,000 and up to and including $200,000		0.50%	% of Cost
Cost of works more than $200,000		1.00%	% of Cost

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit

Your Community Life

Community Participation

Halls/Community Centres

Alderman CC "Mac" Adams Music Centre

Miscellaneous

Hastings Municipal Band	$860.00	$86.00	$946.00	Per Annum
General Bond	$219.00	$0.00	$219.00	Each
State & Federal Elections	$319.09	$31.91	$351.00	Per Election
Council Activities & Elections			No Charge	

Main Hall

Commercial & Other	$20.91	$2.09	$23.00	Per Hour
Private Functions			Not Available	
Not for Profit	$14.55	$1.45	$16.00	Per Hour

Practice Rooms

Commercial & Other	$13.64	$1.36	$15.00	Per Hour
Private Functions			Not Available	
Not for Profit	$8.18	$0.82	$9.00	Per Hour

Beechwood School of Arts

Commercial & Other	$21.82	$2.18	$24.00	Per Hour
Private Functions	$17.27	$1.73	$19.00	Per Hour
Not for Profit	$10.00	$1.00	$11.00	Per Hour
General Bond	$219.00	$0.00	$219.00	Each
State & Federal Elections	$319.09	$31.91	$351.00	Per Election
Council Activities & Elections			No Charge	

Bonny Hills Community Hall

Commercial & Other	$21.82	$2.18	$24.00	Per Hour
Private Functions	$17.27	$1.73	$19.00	Per Hour
Not for Profit	$10.91	$1.09	$12.00	Per Hour
General Bond	$219.00	$0.00	$219.00	Each
State & Federal Elections	$319.09	$31.91	$351.00	Per Election
Council Activities & Elections			No Charge	

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Dunbogan Jubilee Hall				
Commercial & Other	$21.82	$2.18	$24.00	Per Hour
Private Functions	$17.27	$1.73	$19.00	Per Hour
Not for Profit	$10.91	$1.09	$12.00	Per Hour
General Bond	$219.00	$0.00	$219.00	Each
State & Federal Elections	$319.09	$31.91	$351.00	Per Election
Council Activities & Elections			No Charge	
Emerald Downs Community Centre				
Hall				
Commercial & Other	$21.82	$2.18	$24.00	Per Hour
Private Functions	$17.27	$1.73	$19.00	Per Hour
Not for Profit	$11.82	$1.18	$13.00	Per Hour
Meeting Room				
Alcohol Not Permitted				
Commercial & Other	$15.45	$1.55	$17.00	Per Hour
Private Functions	$11.82	$1.18	$13.00	Per Hour
Not for Profit	$9.09	$0.91	$10.00	Per Hour
General Bond	$219.00	$0.00	$219.00	Each
State & Federal Elections	$319.09	$31.91	$351.00	Per Election
Lake Cathie Community Hall				
Hall				
Commercial & Other	$22.73	$2.27	$25.00	Per Hour
Private Functions	$17.27	$1.73	$19.00	Per Hour
Not for Profit	$10.91	$1.09	$12.00	Per Hour
Meeting Room				
Commercial & Other	$18.18	$1.82	$20.00	Per Hour
Private Functions	$13.64	$1.36	$15.00	Per Hour
Not for Profit	$9.09	$0.91	$10.00	Per Hour
Other Fees				
General Bond	$219.00	$0.00	$219.00	Each
State & Federal Elections	$319.09	$31.91	$351.00	Per Election
Council Activities & Elections			No Charge	

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Laurieton School of Arts Hall				
Hall				
Commercial & Other	$21.82	$2.18	$24.00	Per Hour
Private Functions	$17.27	$1.73	$19.00	Per Hour
Not for Profit	$10.91	$1.09	$12.00	Per Hour
Other Fees				
General Bond	$219.00	$0.00	$219.00	Each
State & Federal Elections	$319.09	$31.91	$351.00	Per Election
Council Activities & Elections			No Charge	
Lorne Recreation Centre				
Hall				
Commercial & Other	$21.82	$2.18	$24.00	Per Hour
Private Functions	$17.27	$1.73	$19.00	Per Hour
Not for Profit	$10.00	$1.00	$11.00	Per Hour
Other Fees				
General Bond	$219.00	$0.00	$219.00	Each
State & Federal Elections	$319.09	$31.91	$351.00	Per Election
Council Activities & Elections			No Charge	
North Haven Community Hall				
Hall				
Commercial & Other	$21.82	$2.18	$24.00	Per Hour
Private Functions	$17.27	$1.73	$19.00	Per Hour
Not for Profit	$10.91	$1.09	$12.00	Per Hour
Other Fees				
General Bond	$219.00	$0.00	$219.00	Each
State & Federal Elections	$319.09	$31.91	$351.00	Per Election
Council Activities & Elections			No Charge	
Pappinbarra Recreation Reserve				
Tennis Court & Facilities				
Commercial & Other	$11.82	$1.18	$13.00	Per Hour

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Tennis Court & Facilities *[continued]*				
Private Functions	$7.27	$0.73	$8.00	Per Hour
Not for Profit	$7.27	$0.73	$8.00	Per Hour
General Bond	$219.00	$0.00	$219.00	Each
Pembrooke Hall				
Hall				
Commercial & Other	$21.82	$2.18	$24.00	Per Hour
Private Functions	$17.27	$1.73	$19.00	Per Hour
Not for Profit	$10.00	$1.00	$11.00	Per Hour
Other Fees				
General Bond	$219.00	$0.00	$219.00	Each
State & Federal Elections	$319.09	$31.91	$351.00	Per Election
Council Activities & Elections			No Charge	
Port Macquarie Seniors' Facility				
Les Crisp Auditorium				
Commercial & Other	$32.73	$3.27	$36.00	Per Hour
Private Functions	$24.55	$2.45	$27.00	Per Hour
Not for Profit	$18.18	$1.82	$20.00	Per Hour
The Pioneer Room				
Commercial & Other	$21.82	$2.18	$24.00	Per Hour
Private Functions	$17.27	$1.73	$19.00	Per Hour
Not for Profit	$11.82	$1.18	$13.00	Per Hour
Marjorie "Nikki" Adams Lounge				
Commercial & Other	$17.27	$1.73	$19.00	Per Hour
Private Functions			Not Available	Per Hour
Not for Profit	$10.00	$1.00	$11.00	Per Hour
Other Fees				
Use of Tea Making Facilities	$9.09	$0.91	$10.00	Per Function
Kitchen (use of facilities)	$17.27	$1.73	$19.00	Per Function
Stove, fridge, bain-marie				
General Bond	$219.00	$0.00	$219.00	Each

continued on next page ...

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Other Fees *[continued]*				
State & Federal Elections	$319.09	$31.91	$351.00	Per Election
Council Activities & Elections			No Charge	
Wauchope Community Arts Hall				
Hall				
Commercial & Other	$21.82	$2.18	$24.00	Per Hour
Private Functions	$17.27	$1.73	$19.00	Per Hour
Not for Profit	$10.91	$1.09	$12.00	Per Hour
Other Fees				
General Bond	$219.00	$0.00	$219.00	Each
State & Federal Elections	$319.09	$31.91	$351.00	Per Election
Council Activities & Elections			No Charge	
Wauchope Rotary Youth Centre				
Hall				
Commercial & Other	$21.82	$2.18	$24.00	Per Hour
Private Functions	$17.27	$1.73	$19.00	Per Hour
Not for Profit	$10.00	$1.00	$11.00	Per Hour
Other Fees				
General Bond	$219.00	$0.00	$219.00	Each
State & Federal Elections	$319.09	$31.91	$351.00	Per Election
Council Activities & Elections			No Charge	
Historic Court House				
Courtroom				
Other	$30.91	$3.09	$34.00	Per Hour
Commercial not permitted				
Private Functions	$23.64	$2.36	$26.00	Per Hour
Not for Profit	$10.91	$1.09	$12.00	Per Hour
General Admission – Adult	$3.64	$0.36	$4.00	Each
General Admission – Pensioners and School Children (including School Excursions)	$2.73	$0.27	$3.00	Each

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Hire of Grounds				
Other	$300.00	$30.00	$330.00	Per Day
Commercial not permitted				
Private Functions	$199.09	$19.91	$219.00	Per Day
Not for Profit	$110.00	$11.00	$121.00	Per Day
General Bond	$219.00	$0.00	$219.00	Each
State & Federal Elections	$319.09	$31.91	$351.00	Per Election
Council Activities & Elections			No Charge	

Library

Hire of Rooms

Access Fee - Outside Library Hours

Applies to Both Rooms	Cost recovery - set by security company			Each

Meeting Room

Commercial Organisations	$18.18	$1.82	$20.00	Per Hour
Hastings Schools & Community Organisations	$9.09	$0.91	$10.00	Per Hour
Library / Council			No Charge	Each

Technology Training Room

Commercial Organisations	$36.36	$3.64	$40.00	Per Hour
Hastings Schools & Community Organisations	$13.64	$1.36	$15.00	Per Hour
Library / Council			No Charge	

Hire of Both Rooms

Commercial Organisations	$54.55	$5.45	$60.00	Per Hour
Hastings Schools & Community Organisations	$18.18	$1.82	$20.00	Per Hour
Library / Council			No Charge	

Other Library Charges

Computer Bookings

Library Members			No Charge	Per Hour
Visitors			No Charge	Per Hour

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Photocopying				
Coin Slot Operation				
Colour Copies	$0.91	$0.09	$1.00	Per Page
A4 & B4 page	$0.18	$0.02	$0.20	Per Page
A3 page	$0.45	$0.05	$0.50	Per Page
Other				
3D Printer – Prints	$0.91	$0.09	$1.00	per hour
Canvas Library Bags	$1.82	$0.18	$2.00	each
Inter-Library Loans – Application	$13.64	$1.36	$15.00	Each
Payable on application				
Inter-Library Loans – Urgent			Cost Recovery + $12.00	Each
Sent within 24 hours				
Fine at Account Stage	$0.00	$0.00	$0.00	Per Item
After 2nd notice				
Visitors Charges – Joining Fee – Adults/Children	$3.00	$0.00	$3.00	Each
Visitors Charges – Temporary Membership (20 items)	$10.00	$0.00	$10.00	Each
Lost or Damaged Books Beyond Repair			Cost of the Item	Each
Replacement of Lost Cards	$2.60	$0.00	$2.60	Each
Sale of Flash Drives	$9.09	$0.91	$10.00	Each
Headphones	$3.64	$0.36	$4.00	Each
Commercial Reference Service	$72.73	$7.27	$80.00	Per Hour or Part Thereof

Sports & Recreation

Beach & Boating

Beach Driving Permit – 4WD Vehicles – Visitor	$35.00	$0.00	$35.00	Each
Beach Driving Permit Yearly – 4WD Vehicles	$70.00	$0.00	$70.00	Per Annum
Beach Driving Permit – 4WD Vehicles – Pensioner	$35.00	$0.00	$35.00	Per Annum
Use of Wharves by Commercial Operators	$19.09	$1.91	$21.00	Per Day

Commercial Activities on Council Managed Land

Parks, Reserves, Sports Fields and Beaches

New Application Fee	$160.00	$0.00	$160.00	Per Annum
Application Renewal Fee	$85.00	$0.00	$85.00	Per Annum

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit

Commercial Activities on Council Managed Land [continued]

Temporary Licence (up to 2 nominated locations)	$500.00	$0.00	$500.00	Per Annum
Temporary Licence (per additional location)	$120.00	$0.00	$120.00	Per Additional Location
Applies if the applicant does not pay a business rate directly related to the Temporary Licence activity				
Temporary Licence (per additional location)	$60.00	$0.00	$60.00	Per Additional Location
Applies if the applicant pays a business rate directly related to the Temporary Licence activity				
Amendment to Temporary Licence Application	$120.00	$0.00	$120.00	Per Applicatio n

Sporting Complexes

Camden Haven District Sport & Recreation Management Committee

Ground Levy

Little Athletics	$110.91	$11.09	$122.00	Each
Bonny Hills Cricket Club	$213.64	$21.36	$235.00	Each
Camden Haven Cricket	$213.64	$21.36	$235.00	Each
Camden Haven Bombers Junior AFL Club	$213.64	$21.36	$235.00	Each
Netball	$145.45	$14.55	$160.00	Each
Junior Rugby League	$213.64	$21.36	$235.00	Each
Soccer	$213.64	$21.36	$235.00	Each
Tennis	$145.45	$14.55	$160.00	Each
Touch Football	$213.64	$21.36	$235.00	Each

Lights

Soccer Field (each pole)	$5.55	$0.55	$6.10	Per Hour
Support Field (each pole)	$5.55	$0.55	$6.10	Per Hour
Oval	$23.64	$2.36	$26.00	Per Hour

Canteen Fee

Outside groups	$25.45	$2.55	$28.00	Per Day
Plus Bond				
Outside groups – Bond	$65.00	$0.00	$65.00	Each
Refundable if left clean and undamaged				
Casual users – Per Day	$7.27	$0.73	$8.00	Per Day
Casual users – Per Season	$59.09	$5.91	$65.00	Per Season

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Lank Bain Sporting Complex				
Group 2 Competition Matches	$1,100.00	$110.00	$1,210.00	Per Year
Hastings League Club Use – Field 1	$663.64	$66.36	$730.00	Per Year
Hastings League Club Use – Field 2	$381.82	$38.18	$420.00	Per Year
High School Use	$281.82	$28.18	$310.00	Per Year
Primary School Use	$281.82	$28.18	$310.00	Per Year
Cricket Club Use	$281.82	$28.18	$310.00	Per Year
Hastings League Controlled Fixtures	$110.00	$11.00	$121.00	Per Day
Junior Cricket	$281.82	$28.18	$310.00	Per Year
Lighting	$6.18	$0.62	$6.80	Per Pole Per Hour
Other Sporting Fields				
Lighting	$6.27	$0.63	$6.90	Per Pole Per Hour
Amenity Use – 1 canteen + 2 changerooms	$42.73	$4.27	$47.00	Per Day
Amenity Use – 1 canteen + 2 changerooms – 4 hours	$20.91	$2.09	$23.00	Half Day
Lighting callout fee (user error)	$63.64	$6.36	$70.00	Each
Ground Fee – Commercial	$418.18	$41.82	$460.00	Per Day
Ground Fee – Commercial	$86.36	$8.64	$95.00	Per Hour
Unlock/Lock facilities fee	$61.82	$6.18	$68.00	Each
Wauchope Sporting Fields				
Blackbutt Reserve – Lighting – 8 lights on pole	$8.64	$0.86	$9.50	Per Pole Per Hour
Blackbutt Reserve – Lighting – 4 lights on pole	$6.00	$0.60	$6.60	Per Pole Per Hour
Landrigan Park – Lighting	$6.27	$0.63	$6.90	Per Pole Per Hour
Fairmont Gardens – Lighting	$6.27	$0.63	$6.90	Per Pole Per Hour

Parks & Reserves

Circuses, Carnivals & Major Events

Ground Fee - Non Holidays

Performance Days	$418.18	$41.82	$460.00	Per Day
Bump in/Bump out	$368.18	$36.82	$405.00	Per Day

Ground Hire Fees - School & Public Holidays

Performance Days	$577.27	$57.73	$635.00	Per Day
Bump in/Bump out	$463.64	$46.36	$510.00	Per Day

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Bonds				
Performance Bond	$6,000.00	$0.00	$6,000.00	Each
Power				
Power Use				
At Cost			At Cost	Per Day
Power - Access Fee				
Single Phase	$39.09	$3.91	$43.00	Per Day/ Per Outlet
Three Phase	$78.18	$7.82	$86.00	Per Day/ Per Outlet
General Use				
Application for Private Ceremony	$116.36	$11.64	$128.00	Per Applicatio n
2 hours maximum				
Ground Fee – General Use	$172.73	$17.27	$190.00	Per Day
Ground Fee – Commercial Use	$418.18	$41.82	$460.00	Per Day
Ground Fee – Charitable			No Charge	Per Day
Performance Bond	$2,000 - $6,000 Determined according to event			Per Event
Application to Stage an Event – All Applicants	$128.00	$0.00	$128.00	Per Applicatio n
Application for Filming on Public Lands	$60.00	$0.00	$60.00	Per Applicatio n
Access of Reserve for Private Works – Performance Bond	$2,000.00	$0.00	$2,000.00	Per Applicatio n
Electrical Call Out Fee			At Cost	Per Hour
Traffic Bollards/Cones - Security Bond	$200.00	$0.00	$200.00	Per Event
Hand Sanitiser Event Bollards (up to 4) - Security Bond	$400.00	$0.00	$400.00	Per Event
Stadiums				
Port Macquarie Indoor Stadium				
Stadium Hire Costs				
Monthly Ticket				
Badminton N/A	$24.09	$2.41	$26.50	Each

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Casual Play				
Basketball, Volleyball, Futsal, Netball, Other	$3.18	$0.32	$3.50	Each / Per Hour
Badminton	$7.73	$0.77	$8.50	Each / Per Hour
Badminton – Seniors	$7.73	$0.77	$8.50	Each / Per Hour
Equipment Hire				
Balls & Racquets	$3.64	$0.36	$4.00	Each
Shuttles	$1.82	$0.18	$2.00	Each
Court Hire				
Local Clubs and Associations Peak Time				
Badminton	$20.00	$2.00	$22.00	Per Hour
Basketball, Volleyball, Soccer (Indoor), Netball	$43.64	$4.36	$48.00	Per Hour
Local Clubs and Associations Off Peak Times				
Badminton	$19.55	$1.95	$21.50	Per Hour
Basketball, Volleyball, Soccer (Indoor), Netball	$33.64	$3.36	$37.00	Per Hour
Other Groups				
Badminton	$24.09	$2.41	$26.50	Per Hour
Basketball, Volleyball, Soccer (Indoor), Netball	$48.18	$4.82	$53.00	Per Hour
Hire of Stadium				
Cleaning				
Extra Cleaning	$29.09	$2.91	$32.00	Per Hour
Inclusive				
6 Courts	$3,118.18	$311.82	$3,430.00	Per Day
3 Courts	$1,736.36	$173.64	$1,910.00	Per Day
Restricted				
6 Courts	$290.91	$29.09	$320.00	Per Hour
3 Courts	$154.55	$15.45	$170.00	Per Hour
Schools				
Supervision Required	$5.00	$0.50	$5.50	Each

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Schools *[continued]*				
Supervision NOT Required	$4.09	$0.41	$4.50	Each
School Holiday Program				
8.30am to 12.30pm	$19.09	$1.91	$21.00	Per Half Day
8.30am to 5pm – Including morning tea	$29.09	$2.91	$32.00	Per Session
After School Care				
Per 12 children				
On Site	$57.73	$5.77	$63.50	Per Hour
Multi Sport Competition				
Nomination	$145.45	$14.55	$160.00	Per Team
18 Weeks				
Plus Weekly Game Fee	$52.73	$5.27	$58.00	Per Team
18 Weeks				
Volleyball Competition				
Nomination	$96.36	$9.64	$106.00	Per Team
Plus Weekly Game Fee	$43.18	$4.32	$47.50	Per Team
Ultimate Disc Competition				
Nomination	$96.36	$9.64	$106.00	Per Team
plus Weekly Game Fee	$43.18	$4.32	$47.50	Per Team
Mixed Netball/Fast 5 Competition				
Nomination	$38.64	$3.86	$42.50	Per Team
18 Weeks				
plus Weekly Game Fee	$38.64	$3.86	$42.50	Per Team
18 Weeks				
Birthday Parties				
Supervised 2 hour booking	$145.45	$14.55	$160.00	Per 2 hour booking
Up to 20 children				
Unsupervised (private) 2 hours	$96.36	$9.64	$106.00	Per 2 hour booking
Up to 20 children				

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Meeting Rooms				
Room 1	$24.09	$2.41	$26.50	Per Hour
Room 2	$14.55	$1.45	$16.00	Per Hour
Port Macquarie Regional Sports Stadium				
Special Event / Social			10% gate takings	
Charity (on application)	$86.36	$8.64	$95.00	Per Day
Junior Sporting Groups	$122.73	$12.27	$135.00	Per Use
Hastings League	$122.73	$12.27	$135.00	Per Use
Group 2 / 3 Rugby League	$236.36	$23.64	$260.00	Per Use
Casual Users	$436.36	$43.64	$480.00	Per Day
Lighting Fields 1 and 2	$38.18	$3.82	$42.00	Per Hour
Refundable Bonds and Deposits				
Cleaning			$500-$5,000	Each
Ground damage	$2,000 - $6,000 Determined according to event			Each
Property Loss			$500-$5,000	Each
Removal of rubbish			$500-$5,000	Each
Structural damage			$500-$5,000	Each
Regular users – Annual Bond	$800.00	$0.00	$800.00	Each
Regular users – Key Deposits	$70.00	$0.00	$70.00	Each
Regular users – Schools/Charity	$29.00	$0.00	$29.00	Each
Refund Subject to Application Council reserves the right to deduct all cleaning costs				
Wauchope Indoor Stadium				
Main Stadium (all courts)				
Commercial, private or other	$45.45	$4.55	$50.00	Per Hour
Not for profit, sporting groups, community groups	$23.64	$2.36	$26.00	Per Hour
Downstairs Studio				
Commercial, private or other	$15.36	$1.54	$16.90	Per Hour
Not for profit, sporting groups, community groups	$7.73	$0.77	$8.50	Per Hour
Upstairs Studio				
Commercial, private or other	$0.00	$0.00	$0.00	Per Hour
Not for profit, sporting groups, community groups	$0.00	$0.00	$0.00	Per Hour

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Whole Stadium				
Non sporting				
Per Hour	$109.09	$10.91	$120.00	Per Hour
Per Day	$845.45	$84.55	$930.00	Per Day
Refundable Bonds and Deposits				
Performance Bond	$2,000 minimum determined according to event			Per Event
Cleaning			$500-$5,000	Each
Regular users – Key Deposits	$70.00	$0.00	$70.00	Each
Swimming Pools				
Kendall, Laurieton and Wauchope				
Spectator Admission	$1.64	$0.16	$1.80	Each
General Admission	$4.18	$0.42	$4.60	Each
Concession Admission	$3.64	$0.36	$4.00	Each
Book of 20 Tickets	$71.36	$7.14	$78.50	Each
Book of 50 Tickets	$154.55	$15.45	$170.00	Each
School Groups	$3.82	$0.38	$4.20	Per Person
Teachers and carers free. No lane hire				
School Carnivals	$4.18	$0.42	$4.60	Per Person
Teachers and carers free. No lane hire				
Daycare and Disability Groups	$4.18	$0.42	$4.60	Per Person
Carers free. No lane hire				
Swim Club	$4.18	$0.42	$4.60	Per Person
No Lane Hire Fees				
Lane Hire	$30.00	$3.00	$33.00	Per Hour/ per 50 metres of lane space
Per 50 Metres of Lane Space - Per Hour				
Port Macquarie				
Spectator Admission	$1.64	$0.16	$1.80	Each
General Admission	$4.64	$0.46	$5.10	Each
Concession Admission	$4.09	$0.41	$4.50	Each
Book of 20 Tickets	$78.18	$7.82	$86.00	Each
Book of 50 Tickets	$181.82	$18.18	$200.00	Each

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Port Macquarie [continued]				
School Groups	$4.27	$0.43	$4.70	Per Person
Teachers and carer free. No lane hire				
School Carnivals	$4.64	$0.46	$5.10	Per Person
Teachers and carers free. No lane hire				
Daycare and Disability Groups	$4.64	$0.46	$5.10	Per Person
Carers Free. No lane hire				
Swim Club	$4.64	$0.46	$5.10	Per Person
No lane hire fees				
Masters Swim Club	$5.91	$0.59	$6.50	Per Person
Out of hours. No lane hire fees.				
Lane Hire – 1x lane of 50m pool	$30.00	$3.00	$33.00	Per Hour/ per 50 metres of lane space
Per hour, per 50 metres of lane space				

Cemeteries

Port Macquarie Hastings Cemeteries

Refer to Appendix 11

Inurnment of Ashes

Wall Niche Reservation	$781.82	$78.18	$860.00	Each
Wall Niche Inurnment - Wauchope/Laurieton/Outlying Cemeteries	$1,324.55	$132.45	$1,457.00	Each
Plaques Fee for Wall Niche Reservations	$581.82	$58.18	$640.00	Each
Plaque Non-Standard			Price on Application	
Bud Vase			Price on Application	

Extras

Family Ash Placement by Appointment			Price on Application	Each
Surcharge for Grave Digging			Price on Application	Each
Applies to requests outside of normal working hours for religious reasons				
Administration Fee – Transferring Rights of Burial	$200.00	$0.00	$200.00	Each
Ash Removal and Packaging	$272.73	$27.27	$300.00	Each
Late Fee - Applies to requests outside the hours of 9am to 3pm Monday to Friday for religious reasons	$190.91	$19.09	$210.00	Each
Applies to services which cannot be completed within normal business hours (9am to 3pm Monday to Friday)				

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Extras [continued]				
Application for Exhumation	Exhumation requires approval from NSW Health. Price subject to quotation.			Each
Saturday Surcharge	$477.27	$47.73	$525.00	Each
Burial				
All General Cemeteries				
Grave Digging Fee - Port Macquarie General	$2,059.09	$205.91	$2,265.00	Each
Grave Digging Fee - Wauchope/Laurieton/Outlying Cemeteries	$1,530.00	$153.00	$1,683.00	Each
Grave Digging Fee – Child up to 12 years	$986.36	$98.64	$1,085.00	Each
Open General Cemeteries – Site only or Reservation Fee	$2,268.18	$226.82	$2,495.00	Each
Open General Cemeteries – Site only (Child up to 12 years)	$816.36	$81.64	$898.00	Each
Single Headstone or Additional Inscription Fee Application	$135.00	$0.00	$135.00	Each
Double Headstone Application	$190.00	$0.00	$190.00	per application
Ash Replacement				
All General Cemeteries				
Placement fee per lot of ash in a gravesite (up to 4) – Open cemeteries	$659.09	$65.91	$725.00	Each
Placement of ash in a gravesite (up to 4)				
Placement fee per lot of ash in an occupied gravesite (up to 4) – Closed cemeteries	$659.09	$65.91	$725.00	Each
New Site – Right of Burial Site Fee	$2,281.82	$228.18	$2,510.00	Each
Administration Fee for Finding Grave Sites for Family Members Single Enquiry - No Charge	$0.00	$0.00	$0.00	Per 30 Minutes or Part Thereof
Administration Fee for Family History Enquiries and Finding Grave Sites for Multiple Family Members	$80.00	$0.00	$80.00	Per 30 Minutes or Part Thereof

Communications

CBD Flags

CBD Flags - Installation (42 Flags)	$1,118.18	$111.82	$1,230.00	Per Installation
CBD Flags - Installation (21 Flags)	$559.09	$55.91	$615.00	Per Installation

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit

Your Natural & Built Environment

Development Assessment

Approvals under Environmental Planning and Assessment Act (EP&A Act)

Subdivision Works Certificate

Subdivision and Infrastructure Works

Works Certificate (Infrastructure) Application – Dual Occupancy (Torrens or Strata)	$287.27	$28.73	$316.00	Each
Base Administration Fee - applicable to ALL applications with construction of public infrastructure works and/or subdivision works (includes AUSPEC admin & maintenance) Includes Roads Act (s138) application when works application works are on existing public roads				
Works Certificate (Infrastructure) Application, Building Related or Subdivision Works With No New Public Roads	$287.27	$28.73	$316.00	Each
Base Administration Fee - applicable to ALL applications with construction of public infrastructure works and/or subdivision works without the creation of new public roads (includes AUSPEC admin & maintenance)				
Works Certificate (Infrastructure) Application, Subdivision Works with New Public Roads	$287.27	$28.73	$316.00	Each
Base Administration Fee - applicable to ALL applications with construction of public infrastructure works and / or subdivision works with the creation of new public roads (includes AUSPEC admin & maintenance) Includes Roads Act (s138) application when works in application are on existing public roads				
Works Certificate (Infrastructure) Application Amendments	$120.91	$12.09	$133.00	Each
Base administration fee for additional amendment First amendment included in initial application				
Engineering Review Fees – Dual Occupancy (Torrens)	$765.45	$76.55	$842.00	Each
Engineering review fees for dual occupancy Works Certificate (Infrastructure) applications				
Engineering Review Fees – Dual Occupancy (Strata)	$511.82	$51.18	$563.00	Each
Engineering review fees for dual occupancy Works Certificate (Infrastructure) applications				
Engineering Review Fees – Minor Works	$257.27	$25.73	$283.00	Review Area
Engineering review fees for Works Certificate (Infrastructure) applications with minor works and no new public roads Minimum fee $405				
Engineering Review Fees – Major Works	$365.45	$36.55	$402.00	Review Area
Engineering review fees for Works Certificate (Infrastructure) applications with major works and no new public roads Minimum fee $623				
Engineering Review Fees – Subdivision Development (with new public roads)	$271.82	$27.18	$299.00	Per Lot
Engineering review fees for Works Certificate (Infrastructure) applications, Subdivision Works with New Public Roads Minimum Fee $668				
Engineering Review Fees – Amendments	$56.36	$5.64	$62.00	Review Area
Engineering review fees for additional amendments, excludes first amendment Minimum fee $94				

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Subdivision Works Certificate [continued]				
Development Inspection Fees – Dual Occupancy (Torrens)	$370.91	$37.09	$408.00	Each
Development inspection fees for dual occupancy Works Certificate (Infrastructure) applications				
Development Inspection Fees – Dual Occupancy (Strata)	$249.09	$24.91	$274.00	Each
Development inspection fees for dual occupancy certificate Works Certificate (Infrastructure) applications				
Development Inspection Fees – Minor Works	$125.45	$12.55	$138.00	Review Area
Development inspection fees for Works Certificate (Infrastructure) applications with minor public infrastructure and subdivision works associated with building or subdivision development Minimum fee $176				
Development Inspection Fees – Major Works	$238.18	$23.82	$262.00	Review Area
Development inspection fees for Works Certificate (Infrastructure) applications with major public infrastructure and subdivision works associated with building or subdivision development Minimum fee $353				
Subdivision Inspection Fee – Residential Roads	$22.00	$0.00	$22.00	Per Metre
New roads (residential) Minimum fee $399				
Subdivision Inspection Fee – Rural Roads	$10.91	$1.09	$12.00	Per Metre
New roads (rural) Minimum fee $399				
Subdivision Inspection Fee – Industrial Roads	$25.45	$2.55	$28.00	Per Metre
New roads (industrial) Minimum fee $399				
Subdivision Inspection Fee – Rural Residential Roads	$18.18	$1.82	$20.00	Per Metre
New roads (rural residential) Minimum fee $399				
Additional Inspection Fee	$125.45	$12.55	$138.00	Per Hour
For infrastructure works associated with building developments (non refundable) Minimum 1 hour				
Works Certificate (Infrastructure) Modification – Minor Works	$125.45	$12.55	$138.00	Review Area
Applicable to modify existing Works Certificate (Infrastructure) after approval. Base application fees also apply. Fees for engineering reviews associated with proposed changes				
Works Certificate (Infrastructure) Modification – Major Works	$197.00	$19.70	$216.70	Review Area
Applicable to modify existing Works Certificate (Infrastructure) after approval. Base application fees also apply. Fees for engineering reviews associated with proposed changes				
Outstanding Works Bond Fees & Charges	See "Security Bond" section (below)			

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit

Approvals under Roads Act 1993

Section 138 Application

Works, activities, events in, on and above a public road

Single Residential Dwelling Driveway and Utility Connection Application (All Works on Public Road Reserve)	$377.00	$0.00	$377.00	Each
Note: Upon Roads Act approval - vehicle crossings must be constructed by owners under their own arrangements. A licensed contractor listed with Council must be used with public liability insurance of $20 million. Application must be submitted to/approved by Council (s138) Includes base administration fee and inspection				
Dual Occupancy without Subdivision (All works on Public Road Reserve)	$316.00	$0.00	$316.00	Each
Note: Upon Roads Act approval - vehicle crossings must be constructed by owners under their own arrangements. A licensed contractor listed with Council must be used with public liability insurance of $20 million. Application must be submitted to/approved by Council (s138) Does not include inspection and review fees				
Industrial Driveway Application (All works on Public Road Reserve)	$316.00	$0.00	$316.00	Each
Note: Upon Roads Act approval - vehicle crossings must be constructed by owners under their own arrangements. A licensed contractor listed with Council must be used with public liability insurance of $20 million. Application must be submitted to/approved by Council (s138) Does not include inspection and review fees				
Roads Act Application for Construction Works on Road Reserve (Section 138 Application)	$316.00	$0.00	$316.00	Each
Base administration fee (applies to all Section 138 applications other than residential driveway applications)				
Roads Act Application Amendments	$132.00	$0.00	$132.00	Each
Base administration fee for additional amendments after the first amendment First amendment included in initial application				
Engineering Review Fees – Dual Occupancy without Subdivision (All works on Public Road Reserve)	$560.00	$0.00	$560.00	Each
Engineering review fees for Dual Occupancy without Subdivision applications				
Engineering Review Fees – Industrial Driveway (All works on Public Road Reserve)	$563.00	$0.00	$563.00	Each
Engineering review fees for Industrial Driveway applications				
Engineering Review Fees – Minor Works	$283.00	$0.00	$283.00	Review Area
Engineering review fees for Roads Act applications with minor infrastructure works on public roads Minimum fee $405				
Engineering Review Fees – Major Works	$402.00	$0.00	$402.00	Review Area
Engineering review fees for Roads Act applications with major infrastructure works on public roads Minimum fee $623				
Engineering Review Fees – Amendments	$62.00	$0.00	$62.00	Review Area
Engineering review fees for additional amendments, excludes first amendment Minimum fee $94				

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Section 138 Application [continued]				
Development Inspection Fees – Dual Occupancy without Subdivision (All works on Public Road Reserve)	$275.00	$0.00	$275.00	Each
Development Inspection fees for Dual Occupancy without Subdivision applications				
Development Inspection Fees – Industrial Driveway (All works on Public Road Reserve)	$275.00	$0.00	$275.00	Each
Development Inspection fees for Industrial Driveway				
Development Inspection Fees – Minor Works	$138.00	$0.00	$138.00	Review Area
Development inspection fees for Roads Act applications with minor infrastructure and road works on public roads Minimum fee $176				
Development Inspection Fees – Major Works	$263.00	$0.00	$263.00	Review Area
Development inspection fees for Roads Act applications with major infrastructure and road works on public roads Minimum fee $353				
Additional Inspection Fee	$138.00	$0.00	$138.00	Per Hour
For infrastructure works associated with building developments (non refundable) Minimum 1 hour				
Roads Act Approval Modification – Minor Works	$140.00	$0.00	$140.00	Review Area
Applicable to modify existing Roads Act after approval. Base administration fees also apply. Fees for engineering reviews associated with proposed changes				
Roads Act Approval Modification – Major Works	$198.00	$0.00	$198.00	Review Area
Applicable to modify existing Roads Act after approval. Base administration fees also apply. Fees for engineering reviews associated with proposed changes				
Outstanding Works Bond Fees & Charges	See "Security Bond" section (below)			
Security Bonds				
Application for Temporary Occupation of Footways and Road Reserve for Hoardings and/or Work Zones – CBD or Shopping Precinct	$100,000.00	$0.00	$100,000.00	
Security bond for infrastructure damage associated with building developments. Refundable upon leased area being left to Council satisfaction upon completion of development. This bond not required if applicant has submitted security for damage to infrastructure. Maximum $100,000 bond for minor developments to be determined on merit by Council.				
Application for Temporary Occupation of Footways and Road Reserve for Hoardings and/or Work Zones – Other (Not CBD or Shopping Precinct)	$50,000.00	$0.00	$50,000.00	
Security bond for infrastructure damage associated with building developments. Refundable upon leased area being left to Council satisfaction upon completion of development. This bond not required if applicant has submitted security for damage to infrastructure. Maximum $50,000 bond for minor developments to be determined on merit by Council.				

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit

Development Application Fees

Application Fees

Application Fees (All)			As per statutory scale of fees	Estimate
EP&A Regulation 2000 refer cl 246B				

Advertising

Where advertising under ss.79 or 79A is compulsory

Designated Development	$2,220.00	$0.00	$2,220.00	Each
EP&A Regulation 2000 Cl 252 (maximum charge) This fee is in addition to the application fee mentioned above and unexpended fees will be refunded after determination of application				
Where Notification is Required by Council Policy	$172.00	$0.00	$172.00	Each
Letters to adjoining & adjacent owners. EP&A Regulation cl 252 maximum fee $1,105				
Where Notification and Advertising is Required by Council Policy – Advertising in Local Paper	$489.00	$0.00	$489.00	Each
EP&A Regulation cl 252 maximum fee $1,105				

Lodgement Fees

Electronic Lodgement	$15.00	$0.00	$15.00	Each
Form and supporting documents provided in PDF as un-protected files				
Paper Lodgement	$165.00	$0.00	$165.00	Each
Scanning and archive costs for applications lodged in paper only				

Archive Fee

Electronic Application	$44.00	$0.00	$44.00	Each
All documents submitted in PDF as un-protected files				
Paper Application	$190.00	$0.00	$190.00	Each
Scanning and archive costs for paper based applications				

Review of Determination of DA

Review of Determination of DA			As per statutory scale of fees	Estimate
EP&A Regulation 2000 cl 257				

Modification of DA or Consent

Correction to Minor Error, Misdescription or Miscalculation			As per statutory scale of fees in EP&A Regulation	Each
Modification Involving Minimal Environmental Impact			As per statutory scale of fees in EP&A Regulation	Estimate
Other Modifications			As per statutory scale of fees in EP&A Regulation	Estimate

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Integrated Development				
Processing Fee for Council	As per statutory scale of fees in EP&A Regulation			Each
For Each Relevant Authority (Separate Cheque Forwarded by Council)	As per statutory scale of fees in EP&A Regulation			Each Authority
When Concurrence is Required				
Processing Fee for Council	As per statutory scale of fees in EP&A Regulation			Each
For Each Relevant Authority (Separate Cheque Forwarded by Council)	As per statutory scale of fees in EP&A Regulation			Each Authority
Approvals under Environmental Planning Assessment Act (EP&A Act)				
Subdivision Works Certificate - Earthworks & Clearing ONLY - Application Fee				
Base administration fee (applicable to ALL applications)	$982.73	$98.27	$1,081.00	Each
Add engineering plan checking fees for Value of Work (VOW)				
Subdivision Works Certificate - Earthworks & Clearing ONLY - Engineering Plan Checking				
VOW up to $10,000	$347.27	$34.73	$382.00	Each
VOW $10,001 – $20,000	$489.09	$48.91	$538.00	Each
VOW $20,001 – $50,000	$669.09	$66.91	$736.00	Each
VOW $50,001 – $100,000	$1,330.00	$133.00	$1,463.00	Each
VOW $100,001 – $150,000	$1,595.45	$159.55	$1,755.00	Each
VOW $150,001 – $300,000	$2,145.45	$214.55	$2,360.00	Each
VOW $300,001 – $800,000 PLUS per $1,000 above $800,000 fee (as below)	$2,974.55	$297.45	$3,272.00	Each
Per $1,000 above $800,000 fee	$7.27	$0.73	$8.00	Each
Compliance Certificates for Subdivision Works				
Compliance Certificate Application – Subdivision Development	$315.00	$0.00	$315.00	Each
Application to provide concurrence from relevant authorities or Council sections for construction of new assets. This application does not permit construction of infrastructure. A separate Construction Certificate for subdivision works or Construction Certificate (Infrastructure) required to permit construction. Note: all subdivision inspection fees still apply.				
General Review – Subdivision Development	$62.00	$0.00	$62.00	Per Lot
Compliance Certificate review fees for one Council review area (i.e landscaping) Minimum Fee $134				
Water Authority Review – Subdivision Development	$121.00	$0.00	$121.00	Per Lot
Water Authority Compliance Certificate Review Fees Minimum Fee $269				

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Refunds				
Development Applications & Construction Certificates				
Cancelled / Withdrawn After 7 days With No Assessment by Council Officer (Minimum)	$58.18	$5.82	$64.00	Each
Administration fee and PCA component deducted				
All Other Cases Where No Work Has Commenced			No Charge	Each
DA's				
Cancelled / Withdrawn within 48 Hours – CC's (Infrastructure), S138, Subdivision Certificate Fees and Bonds		Administration fee deducted		Each
Security Bonds				
Bond Administration				
Bond Administration Fee	$290.00	$0.00	$290.00	Each
Base Administration Fee (applicable to ALL bonds) Non Refundable				
Outstanding Works Bonds				
Bond is security for completion of engineering works on public roads or infrastructure to be paid prior to approval				
Outstanding Works Bond (Single Dwelling) – Complex Applications	$2,000.00	$0.00	$2,000.00	Each
Applies to complex residential dwelling applications based upon Council discretion. Bond refundable.				
Outstanding Works Bond (Dual Occupancy)	$5,000.00	$0.00	$5,000.00	Each
Applies to 2 dwellings or units ONLY. Bond refundable.				
Outstanding Works Bond (Industrial Driveway)	$8,000.00	$0.00	$8,000.00	Each
Bond is security for completion of engineering works on public roads or infrastructure to be paid prior to approval Applies to industrial driveway applications.				
Outstanding Works Bond (General)	Calculation can be used for any case based upon 130% contract cost inclusive of GST. Bond refundable.			Contract Cost
Defects Liability Bonds				
Bond is security for new Council assets prior acceptance into a defects liability period				
Defects Liability Bond (Dual Occupancy)	$2,000.00	$0.00	$2,000.00	Each
Bond applies to dual-occupancy Torrens Title subdivisions				
Defects Liability Bond (General)	Calculation can be used for any case based upon 10% assets to be dedicated to Council. Bond refundable.			Asset Value

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Protection of Public Infrastructure Bonds				
Security deposit for damage to public infrastructure. Minimum $10,000 (minor building works) minimum $100,000 (major building works and CBD development). Refundable upon completion of development to Council satisfaction.				
Security Bond for Infrastructure Works and Infrastructure Damage Associated with Building Developments			Calculate	Each
Tree Preservation Bonds				
Council can require lodgement at subdivision (or construction) certificate stage of a deposit to secure retention of trees on public land subject to application				
Refundable where Council satisfied of no loss				
Tree Preservation Bond – Specific Species (Any Development)	$11,956.00	$0.00	$11,956.00	Per Tree
Council Accreditation Charges				
Authorised Contractors Annual Registration Fee	$175.00	$0.00	$175.00	Each
Subdivisions				
Subdivision Certificates (Torrens)				
Application for Subdivision Certificate (Torrens)	$241.00	$0.00	$241.00	Per Lot
Base Administration Fee Minimum fee $444 (includes consolidation)				
Resubmitted Linen Plan	25% of original fee or $255 whichever is lesser			Estimate
Application Fee for Council to Endorse, Release, Vary or Modify Real Property Documents	$216.00	$0.00	$216.00	Each
Under General Manager delegation (s377 Local Govt Act) Modification of real property instruments				
Application Fee for Council to Endorse, Release, Vary or Modify Real Property Documents	$428.00	$0.00	$428.00	Each
Under Council seal following report to Council Modification of real property instruments				
Re-signing of Subdivision Plans/Post Cadastral Correction	$216.00	$0.00	$216.00	Each
Endorsement of Plans (For Example: S88B Instruments, Transfers, etc) – Council's Legal Costs are in Addition to This Fee	$216.00	$0.00	$216.00	Each
Lighting – Non Standard – "Prestige"			Levy - see Policy R5	Each
Subdivision Certificates (Torrens) and Occupation Certificates (Strata)				
Work as Executed – Strata and Torrens Title	$670.00	$0.00	$670.00	Each
Submission of wax detail NOT in CAD format - minor subdivision works only - up to 3 lots and any building development works				

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Search Fee - Miscellaneous				
Minimum 1 hour	$65.00	$0.00	$65.00	Per Hour
Aus-spec #1				
Refer Appendix 1				
Construction Specification				
Design specifications one off hard copy	$297.00	$0.00	$297.00	Per Set
Construction specifications one off hard copy	$367.00	$0.00	$367.00	Per Set
Hard copy individual specifications	$33.00	$0.00	$33.00	Each
Certificates				
Environmental Planning & Assessment Act 1979				
Section 10.7(2) Planning Certificate	$53.00	$0.00	$53.00	Each
Fixed by EPA Reg 2000 cl 259				
Section 10.7(5) Planning Certificate	$80.00	$0.00	$80.00	Each
Maximum under EPA Reg 2000 cl 259				
Expedition Charge (24 Hr Response)	$110.00	$0.00	$110.00	Each
Section 6.26 Building Certificate		As per statutory scale of fees		Each
Refer EPA Reg 2000 cl 260-261				
Strata Certificate				
Strata Certificate	$160.00	$16.00	$176.00	Per Lot
Bushfire Attack Level				
Bushfire Attack Level (BAL) Certificate	$359.09	$35.91	$395.00	Each
Bushfire Attack Level (BAL) Certificate Associated With Complying Development Certificate Lodged With PMHC	$206.36	$20.64	$227.00	Each
Conveyancing Act 1919 No. 6				
Section 88G Certificate		As per statutory scale of fees		Per Lot
Inspection of Land Required		As per statutory scale of fees		Per Lot
Plan Copy Charges				
Refer Appendix 1				
A3 & A4 Plans	$4.30	$0.00	$4.30	Per Sheet
A2 Sheet	$15.00	$0.00	$15.00	Per Sheet
A1 Sheet	$17.00	$0.00	$17.00	Per Sheet
A0 Sheet	$21.00	$0.00	$21.00	Per Sheet
Over Size (Sewer Plans)	$23.00	$0.00	$23.00	Per Sheet

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Plan Copy Charges [continued]				
Or per Lineal Metre	$19.00	$0.00	$19.00	Per L/Mtr
Development Records				
Copy of Building Certificate		As per statutory scale of fees		Each
EPA Regulation 261				
Written Report on Dwelling Entitlement or Zoning Matter	$238.00	$0.00	$238.00	Each
Plus $80.00 inspection fee if required				
Urgent (Response in 5 Days) – Written Report on Dwelling Entitlement or Zoning Matter	$396.00	$0.00	$396.00	Each
Copy of Application Documents (i.e. Consent, Plan, Submission or Supporting Report)	$45.00	$0.00	$45.00	Each
Before making a request check www.pmhc.nsw.gov.au/applicationtracker - what you need may already be available free. Any documents requested will be emailed. Searches for some historic records are more involved and additional fees may apply; we will discuss this with you.				

Waste Management

Under section 88 of the *Protection of the Environment Operations Act 1997* (POEO Act), Council is required to pay the Waste & Environment Levy. This levy is considered when setting the fees and charges for waste management services.

Interest Rate

Interest Rate on overdue rates & charges

As per the rate determined by the NSW Office of Local Government

Domestic Waste Management Services	6%	
Other Waste Management Services	6%	

Domestic Waste Management Services

Annual Charge

Minimiser service – 140 Litre fortnightly general waste	$435.00	$0.00	$435.00	Per Annum
Standard service – 240 Litre fortnightly general waste	$496.00	$0.00	$496.00	Per Annum
Excess service – 240 Litre weekly general waste	$733.00	$0.00	$733.00	Per Annum
Half minimiser service – 140 Litre fortnightly general waste	$243.00	$0.00	$243.00	Per Annum
Multi-unit dwellings only				
Half standard service – 240 Litre fortnightly general waste (Shared)	$273.00	$0.00	$273.00	Per Annum
Multi-unit dwellings only				

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Annual Charge [continued]				
Half excess service – 240 Litre weekly general waste (Shared)	$393.00	$0.00	$393.00	Per Annum
Multi-unit dwellings only				
On application only special weekly service – 140 Litre weekly general waste	$613.00	$0.00	$613.00	Per Annum
Half special weekly service (Shared) - 140 Litre weekly general waste	$334.00	$0.00	$334.00	Per Annum
Multi-unit dwellings only				
Additional weekly garbage service – 240 Litre general waste	$379.00	$0.00	$379.00	Per Annum
Additional weekly garbage service – 140 Litre general waste	$288.00	$0.00	$288.00	Per Annum
Multi-unit dwellings only				
Additional organics service – 240 Litre weekly	$100.00	$0.00	$100.00	Per Annum
Additional recycling service – 240 Litre fortnightly	$77.00	$0.00	$77.00	Per Annum
Minimum Waste Charge – Single Dwelling	$435.00	$0.00	$435.00	Per Annum
Availability charge on vacant land	$80.00	$0.00	$80.00	Per Annum
Availability charge on land not receiving full charge	$145.00	$0.00	$145.00	Per Annum
Multi-unit dwellings only				
Other Waste Management Services				
Annual Charge				
Waste Management Access Charge	$32.00	$0.00	$32.00	Per Annum
Commercial weekly service – 140 Litre general waste	$613.00	$0.00	$613.00	Per Annum
Commercial excess service – 240 Litre weekly general waste	$733.00	$0.00	$733.00	Per Annum
Commercial half weekly service – 140 Litre general waste (Shared)	$334.00	$0.00	$334.00	Per Annum
Commercial half excess service – 240 Litre weekly general waste (Shared)	$393.00	$0.00	$393.00	Per Annum
Commercial additional weekly garbage service – 240 Litre general waste	$379.00	$0.00	$379.00	Per Annum
Commercial additional weekly garbage service – 140 Litre general waste	$288.00	$0.00	$288.00	Per Annum
Commercial additional organics service – 240 Litre weekly	$100.00	$0.00	$100.00	Per Annum
Commercial additional recycling service – 240 Litre fortnightly	$77.00	$0.00	$77.00	Per Annum

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Annual Charge [continued]				
Commercial availability charge on land not receiving full charge	$80.00	$0.00	$80.00	Per Annum
Business Properties				
Availability charge on vacant land	$80.00	$0.00	$80.00	Per Annum
Business Properties				
Other Services				
On Request Kerbside Collection	$40.00	$0.00	$40.00	Per Service
Replacement Bin	$60.00	$0.00	$60.00	Per Unit
Stolen Bin – First Replacement Only			No Charge	Per Unit
Stolen Bin – Subsequent Replacements	$60.00	$0.00	$60.00	Per Unit
Bin Size Adjustment Fee	$60.00	$0.00	$60.00	Per Unit
Red or yellow bin				
Bin Reinstatement Fee	$60.00	$0.00	$60.00	Per Unit
Charge for replacement of organic/recycle bin, due to suspended service				
Collection of Missed Service	$15.00	$0.00	$15.00	Per Unit
Weighbridge Ticket	$50.91	$5.09	$56.00	Each
Waste Adminstration Fee (Unpaid Waste Fees)	$20.91	$2.09	$23.00	Each
Contamination Reloading Fee	$227.27	$22.73	$250.00	Per Incident
Charge for management and reloading any waste incorrectly declared at weighbridge/ gatehouse or disposed in incorrect area at a site				
Waste Depot Charges				
Cairncross Waste Depot				
General Waste				
Calculated by Nett Weight				
Transfer Station General Waste	$233.64	$23.36	$257.00	Per Tonne
Minimum Charge - $10				
All Mattresses or Mattress Bases	$27.27	$2.73	$30.00	Each
Building Waste (Landfill)	$233.64	$23.36	$257.00	Per Tonne
Includes contaminated soil classified as general solid waste Minimum charge - $10				
Asbestos	$363.64	$36.36	$400.00	Per Tonne
Minimum charge - $10				
Mixed Solid Waste	$233.64	$23.36	$257.00	Per Tonne
Minimum charge - $10				

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
General Waste *[continued]*				
Approved Clean Fill	$100.00	$10.00	$110.00	Per Tonne
Minimum charge - $10				
Approved VENM/ ENM Clay	$72.73	$7.27	$80.00	Per Tonne
Bricks / Concrete	$27.27	$2.73	$30.00	Per Tonne
Minimum charge - $10				
Green / Wood Waste	$60.91	$6.09	$67.00	Per Tonne
Includes lawn clippings, garden waste, branches & leaves, trees & tree loppings & untreated timber Minimum charge - $5				
Special Wastes			By Negotiation	
Subject to the nature of the material & ability to receive				
Recyclable materials			No Charge	
Clean glass, paper cardboard, oil in drop-off area				
Metal & White goods			No Charge	
Clean and Separated				
Tyres				
Motorcycle	$4.09	$0.41	$4.50	Each
Car	$5.45	$0.55	$6.00	Each
Car on rim	$13.64	$1.36	$15.00	Each
4x4	$10.91	$1.09	$12.00	Each
Light Truck	$10.91	$1.09	$12.00	Each
Light Truck/4x4 on rim	$27.27	$2.73	$30.00	Each
Heavy Truck	$24.55	$2.45	$27.00	Each
Heavy Truck on rim	$47.73	$4.77	$52.50	Each
Super Singles	$53.18	$5.32	$58.50	Each
Super Singles on rim	$109.09	$10.91	$120.00	Each
Tractor – Small/Medium	$60.00	$6.00	$66.00	Each
Tractor – Large	$88.64	$8.86	$97.50	Each
Other (Tractor Earthmoving)			By Assessment	Each
Animals				
Small Domestic	$10.91	$1.09	$12.00	Each
Small Livestock (sheep, goat, calf, etc)	$40.00	$4.00	$44.00	Each
Large Livestock (cattle, horses, etc)	$63.64	$6.36	$70.00	Each
Recovered Aggregate				
Sale of Recycled Crushed Concrete Aggregate (Various Sizes)			Price on Application	Per Tonne
In accordance with the NSW Environment Protection Authority (EPA) Recovered Aggregate Resource Recovery Order 2014				

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Port Macquarie Waste Depot				
Commercial Waste loads are limited to Passenger Vans, Utilities, Small Trailers up to 8' x 5' size with no side extensions.				
General Waste				
Transfer Station General Waste	$233.64	$23.36	$257.00	Per Tonne
Minimum Charge - $10				
All Mattresses or Mattress Bases	$27.27	$2.73	$30.00	Each
Green / Wood Waste	$60.91	$6.09	$67.00	Per Tonne
Includes lawn clippings, garden waste, branches & leaves, trees & tree loppings & untreated timber Minimum charge - $5				
Recyclable Materials			No Charge	
Clean glass, paper cardboard, oil in drop-off area				
Metal & White Goods			No Charge	
Clean and Separated				
Special Wastes			By Negotiation	
Subject to nature of the material & ability to receive				
Tyres				
Motorcycle	$4.09	$0.41	$4.50	Each
Car	$5.45	$0.55	$6.00	Each
Car on rim	$13.64	$1.36	$15.00	Each
4x4	$10.91	$1.09	$12.00	Each
Light Truck	$10.91	$1.09	$12.00	Each
Light Truck/4x4 on rim	$27.27	$2.73	$30.00	Each
Heavy Truck	$24.55	$2.45	$27.00	Each
Heavy Truck on rim	$47.73	$4.77	$52.50	Each
Super Singles	$53.18	$5.32	$58.50	Each
Super Singles on rim	$109.09	$10.91	$120.00	Each
Tractor - Small/Medium	$60.00	$6.00	$66.00	Each
Tractor - Large	$88.64	$8.86	$97.50	Each
Other (Tractor Earthmoving)			By Assessment	
Wauchope, Kew & Comboyne Waste Depots				
Household Loads Only - Council's Waste Depot Attendants calculate charges per size of load at entry.				
General Waste				
Domestic				
Cars/Station Wagons	$10.91	$1.09	$12.00	Per Load
Passenger Vans, Utilities, Small Trailers up to 8' x 5' size with no side extensions	$18.18	$1.82	$20.00	Per Load
Large trailers and all trailers with side extensions, Vans & 1 Ton Utilities	$30.00	$3.00	$33.00	Per Load

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Commercial				
Note: Loads larger than these must be taken to Cairncross Waste Management Facility.				
Cars/Station Wagons	$77.27	$7.73	$85.00	Each
Passenger Vans, Utilities, Small Trailers up to 8' x 5' size with no side extensions	$77.27	$7.73	$85.00	Per Load
Accepted load size limited to 0.5 metre in height				
Greenwaste				
Domestic				
Cars/Station Wagons	$10.00	$1.00	$11.00	Per Load
Passenger Vans, Utilities, Small Trailers up to 8' x 5' size with no side extensions	$15.45	$1.55	$17.00	Per Load
Large trailers and all trailers with side extensions, Vans & 1 Ton Utilities	$26.36	$2.64	$29.00	Per Load
Commercial				
Note: Loads larger than these must be taken to Cairncross Waste Management Facility.				
Cars/Station Wagons	$23.64	$2.36	$26.00	Each
Passenger Vans, Utilities, Small Trailers up to 8' x 5' with no side extensions	$23.64	$2.36	$26.00	Per Load
Tyres				
Motorcycle	$4.09	$0.41	$4.50	Each
Car	$5.45	$0.55	$6.00	Each
Car on rim	$13.64	$1.36	$15.00	Each
4x4	$10.91	$1.09	$12.00	Each
Light Truck	$10.91	$1.09	$12.00	Each
Light Truck/4x4 on rim	$27.27	$2.73	$30.00	Each
Heavy Truck	$24.55	$2.45	$27.00	Each
Heavy Truck on rim	$47.73	$4.77	$52.50	Each
Super Singles	$53.18	$5.32	$58.50	Each
Super Singles on rim	$109.09	$10.91	$120.00	Each
Tractor – Small/Medium	$60.00	$6.00	$66.00	Each
Tractor – Large	$88.64	$8.86	$97.50	Each
Other (Tractor Earthmoving)			By Assessment	Each
Other Waste				
All Mattresses	$27.27	$2.73	$30.00	Each
Recyclable Materials			No Charge	Each
Clean glass, paper cardboard, oil in drop-off area				
Metals & White Goods			No Charge	Each
Clean and Separated				

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit

All Waste Facilities

Other Waste

Domestic (> 20 lt or kg) and Commercial (any amount)

Vehicle Batteries			No Charge	
Single Use Batteries			No Charge	
Rechargeable Batteries			No Charge	
Fluorescent Tubes and Lighting Fittings	$0.45	$0.05	$0.50	Per Unit
Smoke Detectors	$0.91	$0.09	$1.00	Per Unit
Paint	$1.82	$0.18	$2.00	Per Litre
Minimum charge - $5				

Hazardous By-Catch Materials	$1.82	$0.18	$2.00	Per Litre
By-catch material includes Flammable liquid other than paint, Toxic, Oxidising agents, Corrosives - acids, Corrosives - alkalis; does not include radioactive substances Minimum charge - $5				

Waste Collection Service

Available 7 days per week Port Macquarie area; 6 days per week Wauchope/Camden Haven area

Commercial Premises – 240 Litre General Waste Mobile Bin – per bin	$10.91	$1.09	$12.00	Each Service
Commercial Premises – 660 Litre General Waste Mobile Bin – per bin	$32.73	$3.27	$36.00	Each Service

Asset Management

Geographical Information Systems

Refer Appendix 1

Sale of Maps

Cost estimates provided based on 15 minute intervals

AO			Price on Application	Each
A1			Price on Application	Each
A2			Price on Application	Each
A3			Price on Application	Each
A4			Price on Application	Each
Map Customizing (Charged in 15 Minute Modules)	$100.00	$0.00	$100.00	Per Hour
Applies to all map sizes Charged in 15 minute modules Minimum charge of $25 applied to all maps				

Priority Charge	$200.00	$0.00	$200.00	Per Hour
By quotation and based on an hourly rate - Request required within 2 working days of acceptance of quote by both parties				

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
ALS 2005 Height Data				
ALS 2005 Height Data Extraction Costs	$100.00	$0.00	$100.00	Per Hour
Minimum 1/2 hour				
ALS 2005 Data / Contours	$130.00	$0.00	$130.00	Per 10 Ha
Minimum Area 10Ha up to 100Ha $110/10Ha				
ALS 2005 Data / Contours			By quotation	Each
Areas > 100Ha or 1km2				
All other Digital GIS Data				
Digital Data	$100.00	$0.00	$100.00	Per Hour
Extraction costs				
Digital Data			Price on Application	Per Layer
Cost estimates provided based on 15 minute intervals Some data has restrictions on access				
Postage and Handling			Price on Application	Each
Media Sundries - Including postage materials and media eg. USB, CD, HD, etc				
Aerial Photography				
Imagery extraction process	$100.00	$0.00	$100.00	Per Hour
Minimum 1/2 hour				
Consultancy				
Provision of specialised GIS services	$270.00	$0.00	$270.00	Per Hour
Minimum 1 hour				

Compliance

Companion Animals Act

Registration Fees

Under Companion Animals Regulation 2018 Cl. 18

Dog - Desexed by Relevant Age, desexed and relocated to NSW, desexed previously exempt	$66.00	$0.00	$66.00	As per statutory scale of fees
Dog - Desexed (Eligible Pensioner)	$27.00	$0.00	$27.00	As per statutory scale of fees

continued on next page ...

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Registration Fees [continued]				
Dog - Not Desexed or Desexed After Relevant Age	$224.00	$0.00	$224.00	As per statutory scale of fees
Dog - Not Desexed (Recognised Breeder or Not Recommended)	$66.00	$0.00	$66.00	As per statutory scale of fees
Cat (Desexed or Non-Desexed)	$56.00	$0.00	$56.00	As per statutory scale of fees
Cat (Desexed or Not Recommended - Eligible Pensioner)	$27.00	$0.00	$27.00	As per statutory scale of fees
Dog/Cat Sold by Pound/Shelter			No Charge	As per statutory scale of fees
* other registration fee exemptions apply				
Animal Registration Fees - 28 Day Late Fee	$18.00	$0.00	$18.00	As per statutory scale of fees
Annual Permit Fees				
Under Companion Animals Regulation 2018 Cl. 27				
Annual Permit - Cat Not Desexed	$81.00	$0.00	$81.00	As per statutory scale of fees
Annual Permit - Dangerous Dog	$197.00	$0.00	$197.00	As per statutory scale of fees
Annual Permit - Restricted Dog	$197.00	$0.00	$197.00	As per statutory scale of fees
Permit Late Fee	$18.00	$0.00	$18.00	As per statutory scale of fees
Other Companion Animal Fees				
Companion Animals Act - Dangerous Enclosure Compliance Certificate	$150.00	$0.00	$150.00	As per statutory scale of fees
Under Companion Animals Regulation 2018 Cl. 36				
Microchipping	$37.00	$0.00	$37.00	Each

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Other Companion Animal Fees [continued]				
Microchipping - Promotion	$20.00	$0.00	$20.00	Each
Microchipping - Microchipping Day			No Charge	
Animal Shelter - Vet Costs			Cost + 10%	
Animal Shelter - Merchandise			Cost + 10%	
Release of Dog/Cat from Pound	$65.00	$0.00	$65.00	Each
Plus maintenance				
Dog/Cat Surrender	$91.00	$0.00	$91.00	Each
Dog/Cat Surrender - Financial Hardship	$0.00	$0.00	$0.00	
Hire of Feral Animal Trap	$16.36	$1.64	$18.00	Per Week
Hire of Vermin Traps	$14.55	$1.45	$16.00	Per Week
Refundable Deposit for Hire of Trap	$50.00	$0.00	$50.00	Per Hire
Maintenance Fee for Dogs/Cats	$50.00	$0.00	$50.00	Per Day
Sale of Doggy Leash Bags	$5.45	$0.55	$6.00	
Sale of Refill Bags for Doggy Leash Bags	$1.36	$0.14	$1.50	
Adoption Fee - Cat	$185.45	$18.55	$204.00	Plus registration if required
Adoption Fee - Dog	$370.91	$37.09	$408.00	Plus registration if required

Impounding Act

Impounding

Animals

Sustenance Fee	$50.00	$0.00	$50.00	Refer Comments
Per head, per day or part thereof				
Transport Fee - Ranger	$50.00	$0.00	$50.00	Each
Administration Fee (Plus Actual Cost)				
Transport Fee - Contractor			Cost + 10%	Estimate
Lost or Damaged Admin Fee	$50.00	$0.00	$50.00	Each
Administration Fee (Plus Actual Cost)				
Loss or Damage Fee			Cost + 10%	Estimate
Impounding Fee			Cost + 10%	Estimate
Actual Cost of Impounding Item				

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Other Articles				
Storage Fee	$50.00	$0.00	$50.00	Refer Comments
Per article, per week or part thereof				
Conveyance Fee			Cost + 10%	Estimate
Loss or Damage Admin Fee	$50.00	$0.00	$50.00	Each
Administration Fee (Plus Actual Cost)				
Loss or Damage Fee			Cost + 10%	Estimate + 10%
Impounding and Recovery Fee			Cost + 10%	Estimate
Actual Cost of Impounding and Recovering Item				

Approvals Under Section 68 Local Government Act

Refer also to Local Government (General) Regulation 2005.

Part A - Structures or places of public entertainment

Notice of completion of a manufactured home, removable dwelling or associated structure on land	$190.50	$0.00	$190.50	Each
Application to install a manufactured home, removable dwelling on land or associated structure (in caravan park or manufactured home estate)	$150.00	$0.00	$150.00	Each
Application to install a manufactured home, removable dwelling on land or associated structure (elsewhere)	Quote required based on cost of works			
Application for objection to certain requirements of LG Manufactured Home Estates, Caravan Parks, Camping Grounds and Movable Dwellings Regulation (s.82 objection) - Individual Site/Minor	$300.00	$0.00	$300.00	Each
Application for objection to certain requirements of LG Manufactured Home Estates, Caravan Parks, Camping Grounds and Movable Dwellings Regulation (s.82 objection) - Individual Site/Major			Estimate	

Part B - 2. Section 68 Application

Approval to undertake water supply, storm water and/or sewerage works associated with building construction works (Includes Completion Certificate) (i) Application not accompanied by verification certification.

Estimated cost of project

Up to $15,000	$245.00	$0.00	$245.00	Each
$15,001 – $50,000	$489.00	$0.00	$489.00	Each
$50,001 – $200,000	$642.00	$0.00	$642.00	Each
$200,001 – $500,000	$1,149.00	$0.00	$1,149.00	Each
$500,001 – $1,000,000	$1,695.00	$0.00	$1,695.00	Each
$1,000,001 – $5,000,000	$4,382.00	$0.00	$4,382.00	Each
$5,000,001 – $10,000,000	$6,985.00	$0.00	$6,985.00	Each
> $10,000,001	$9,115.00	$0.00	$9,115.00	Each

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Other				
Maximum water and stormwater fee for dwellings not on reticulated sewerage – on-site sewage management fee still applicable where relevant	$489.00	$0.00	$489.00	Each

Part B - 2. Section 68 Application

Approval to undertake private storm water works only

Estimated cost of building work

Up to $50,000	$185.00	$0.00	$185.00	Each
$50,000 – $200,000	$245.00	$0.00	$245.00	Each
> $200,000	$364.00	$0.00	$364.00	Each

Part B - 3. Section 68 Application

Approval to undertake water supply, storm water and/or sewerage works associated with subdivision developments (Includes Completion Certificate) (i) Application not accompanied by verification certification.

Estimated cost of project

Up to $50,000	$714.00	$0.00	$714.00	Each
$50,001 – $100,000	$913.00	$0.00	$913.00	Each
$100,001 – $150,000	$1,188.00	$0.00	$1,188.00	Each
$150,001 – $200,000	$1,460.00	$0.00	$1,460.00	Each
$200,001 – $500,000	$2,548.00	$0.00	$2,548.00	Each
$500,001 – $1,000,000	$3,435.00	$0.00	$3,435.00	Each
$1,000,001 – $5,000,000	$4,382.00	$0.00	$4,382.00	Each
$5,000,001 – $10,000,000	$6,985.00	$0.00	$6,985.00	Each
> $10,000,000	$9,115.00	$0.00	$9,115.00	Each

Part B - 6. Section 68 Application

Approval for septic to sewer conversions for small town sewerage schemes and other	$252.00	$0.00	$252.00	Each

Part B - 8. Section 68 Application

Approval of the installation of a water meter

Meter size

Multiple services – sizes larger than 20mm			Actual cost plus $150.00	Each
New single 20mm service	$521.00	$0.00	$521.00	Each

Part B - Section 68 Application - Manhole Adjustment

Engineering Review & Inspection Fees (Manhole Adjustment)	$283.00	$0.00	$283.00	Each
Fee to be included with Section 68 (Local Government Act) applications if single residential dwelling requires manhole surface level adjustment Fees in addition to application fee and includes inspections				

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Part C - Section 68 Approval				
Approval to Install, Construct, Alter Sewage Management Facility				
Install, construct and operate a new sewage management facility (Domestic premises)	$577.00	$0.00	$577.00	Each
Includes assessment, 3 x inspections, 1st approval to operate				
Alter an existing sewage management facility (Domestic premises)	$281.00	$0.00	$281.00	Each
Amend or upgrade an existing approval for sewage management facility Includes reassessment and 1 extra inspection				
Operate sewage management facility (Domestic premises) - New Owner	$173.00	$0.00	$173.00	Each
Approval to operate a sewage management system including change of ownership and system upgrade or modification Includes assessment and 1 inspection				
Install, construct and operate a new sewage management facility (Commercial / Industrial premises)	$807.00	$0.00	$807.00	Each
Includes assessment, 3 x inspections, 1st approval to operate				
Alter an existing sewage management facility (Commercial / Industrial premises)	$404.00	$0.00	$404.00	Each
Amend or upgrade an existing approval for sewage management facility Includes reassessment and 1 extra inspection				
Operate sewage management facility (Commercial / industrial premises) - New Owner	$215.00	$0.00	$215.00	Each
Approval to operate a sewage management system including change of ownership and system upgrade or modification Includes assessment and 1 inspection				
Part C - Section 68 Annual Charges				
Operate on-site sewage management system				
Residential				
Low Risk System	$40.50	$0.00	$40.50	Each
Medium Risk System	$79.80	$0.00	$79.80	Each
High Risk System	$114.10	$0.00	$114.10	Each
Commercial				
Small	$228.20	$0.00	$228.20	Each
Large	$284.30	$0.00	$284.30	Each
Part C - Other Services Fees and Charges				
Pre-Purchase Inspection – Onsite Sewage Management Facility: Domestic – Standard Service (<15 business days)	$300.00	$0.00	$300.00	Each
Includes approval to operate if sale proceeds				

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Part C - Other Services Fees and Charges [continued]				
Pre-Purchase Inspection – Onsite Sewage Management Facility: Domestic – Urgent Service (<2days)	$436.00	$0.00	$436.00	Each
Includes approval to operate if sale proceeds				
Pre-Purchase Inspection – Onsite Sewage Management Facility: Commercial / Industrial – Standard Service (<15 days)	$444.00	$0.00	$444.00	Each
Includes approval to operate if sale proceeds				
Pre-Purchase Inspection – Onsite Sewage Management Facility: Commercial / Industrial – Urgent Service (<2days)	$651.00	$0.00	$651.00	Each
Includes approval to operate if sale proceeds				
Re-Inspection – Onsite Sewage Management Facility: Domestic	$157.00	$0.00	$157.00	Each
Re-Inspection – Onsite Sewage Management Facility: Commercial / Industrial	$182.00	$0.00	$182.00	Each
Written Confirmation – Septic system registration and approval to operate	$53.00	$0.00	$53.00	Each
Consultancy / Advisory Services	$124.00	$0.00	$124.00	Per Hour or part
Part D - Community Land				
Application for an activity on public / community land	$127.00	$0.00	$127.00	Each
Application for A-Frame Sign – 1 Year Licence	$122.00	$0.00	$122.00	Each
Application for A-Frame Sign – 3 Year Licence	$240.00	$0.00	$240.00	Each
Part E - Public Roads				
Applications for approval	Refer to the following section of this document - Roads, Bridges and Transport - Section 138 Certificate (Works on Public Road)			
Part F - Other Activities				
Approval to operate a caravan park or manufactured home estate – Minimum Fee PLUS per site	$302.00	$0.00	$302.00	Each
Approval to Operate caravan park or manufactured home estate – additional fee per site	$9.00	$0.00	$9.00	Each
Amended Approval to Operate Caravan Park or manufactured home estate – Minimum fee. Additional fees per amended site apply	$129.00	$0.00	$129.00	Each
Amended approval to operate Caravan Park or manufactured home estate – additional fee per amended site	$5.50	$0.00	$5.50	Each
Caravan Park / Manufactured Home Estate – Inspection	$184.00	$0.00	$184.00	Each
Inspection of Amusement Devices - First	$85.00	$0.00	$85.00	Per Event
Charitable/Non-Profit Organisations excluded				
Inspection of Amusement Devices - Each Subsequent Device	$30.00	$0.00	$30.00	Per Event
Application – other miscellaneous Section 68 activities	$129.00	$0.00	$129.00	Each

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Certification				
PCA (where CC/CDC issued by private certifier) – All values		Quotation as per fee calculator		Each
PCA (where CC/CDC issued by private certifier) – Re-inspection fee / minimum inspection fee		Quotation as per fee calculator		Each
PCA Site Signage		Quotation as per fee calculator		Each
Certificate of Compliance – associated structure	$164.55	$16.45	$181.00	Each
Certificate of Compliance – sewer connection per site	$182.00	$0.00	$182.00	Each
Complying Development Certificate				
Occupation Certificate		Quotation as per fee calculator		Each
All values		Quotation as per fee calculator - discounts available for online lodgement		Each
Amended applications		Quotation as per fee calculator		Each
Construction Certificate (Building)				
Class 1 and 10				
All Values		Quotation as per fee calculator		Each
Class 2 - 9				
All Values		Quotation as per fee calculator		Each
Applying to all Part 4A or complying development certificate				
Lodgement Fee		n/a		Each
This is a statutory fee under S7.44 of the EP&A Regulation 2000 s263				
Amended Construction Certificate				
Minor Change		Quotation as per fee calculator		Each
Major Change – Original application fee < $1,000		25% of applied fee		Each
Major Change – Original application fee > $1,000		50% of applied fee		Each
Alternative solutions		See comments		Each
Fees as per Class 2 - 9 building plus cost for assessment of alternative solution				
Information Services				
Advice to building professionals	$162.73	$16.27	$179.00	Each
Advice regarding compliance with development conditions or construction requirements.				
BCA Advisory service / reports		As per fee schedule		Each

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Refunds				
Development Applications & Construction Certificates				
All other cases where no work has commenced	CC's (Building work) Compliance PCA & occupation certificate fees & any non engineering bonds			Each
Building Certificates				
Cancelled / withdrawn with no inspection	$43.00	$0.00	$43.00	Each
Minimum administration fee deducted				
Cancelled / withdrawn prior to determination after inspection			No refund	Each
All other Environment Applications (Including S68)				
Cancelled / withdrawn within 48 hours	$72.00	$0.00	$72.00	Each
Administration fee deducted 50% or $62 - whichever is greater				
Cancelled / withdrawn prior to inspection			See comments	Each
Inspection fees to be refunded				
All other cases			No refund	Each
Information Services (Minimum)	$16.00	$0.00	$16.00	Each
Food Businesses				
Inspection - Low Risk Premises	$100.00	$0.00	$100.00	per hr or part thereof
Proprietor will be notified of risk assessment and methodology (determined by Council's adopted risk assessment methodology)				
Inspection - Medium Risk Premises	$150.00	$0.00	$150.00	per hr or part thereof
Proprietor will be notified of risk assessment and methodology (determined by Council's adopted risk assessment methodology)				
Inspection - High Risk Premises	$150.00	$0.00	$150.00	per hr or part thereof
Proprietor will be notified of risk assessment and methodology (determined by Council's adopted risk assessment methodology)				
Inspection - Large Commercial Premises	$150.00	$0.00	$150.00	per hr
Reinspection	$150.00	$0.00	$150.00	per hr or part thereof
Food Premises Pre-Registration - advice and inspection	$225.00	$0.00	$225.00	Each
Includes fitout advice, assessment and site inspection				
Pre-Purchase Inspection Report for Food Handling Business	$336.00	$0.00	$336.00	Each
Written application and current owner consent				

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit

Food Businesses [continued]

Temporary Event Food Premises (One Event up to Three Consecutive Days)	$69.00	$0.00	$69.00	Per Event
Charities and non-profit organisations exempt unless certificate is required				
Temporary Event Food Premises (Annual Approval)	$167.00	$0.00	$167.00	Per Calendar Year
Mobile Food Vending Vehicle – Annual Approval	$240.00	$0.00	$240.00	Per Calendar Year
Registration of Food Handling Premises	$69.00	$0.00	$69.00	Each
Notification cost per single food premise Refer Food Act 2003				
Food Improvement Notice Fee	$330.00	$0.00	$330.00	Each
Administration Fee - Food Premises <5 Food Handlers	$50.00	$0.00	$50.00	Per Premise
Note: Food Regulation Cl 15. Max charge $390				
Administration Fee - Food Premises 5-49 Food Handlers	$150.00	$0.00	$150.00	Per Premise
Note: Food Regulation Cl 15. Max Charge $800				
Administration Fee - Food Premises >50 Food Handlers	$400.00	$0.00	$400.00	Per Premise
Note: Food Regulation Cl 15. Max Charge $3,500				
Charities and Not for Profit Food Premises Fees	$0 - on application and determined by delegated officer			

Public Health

Businesses that have a public health impact e.g. skin penetration services, public and semi-public pools, regulated heating and cooling systems, brothels, barbers, beauty salons, etc.

Annual Administration Fee - Water Cooling Systems	$104.00	$0.00	$104.00	per site
Notification of Cooling Tower/Warm Water System	$113.50	$0.00	$113.50	per notification
Pre-Purchase Public Health Inspection	$351.00	$0.00	$351.00	Each
Written application and current owners consent				
Notification of new Public Health Business (Skin Penetration, Public Pool)	$100.00	$0.00	$100.00	Each
A one-off fee for notification/registration of a business that has a public health impact				
Improvement Notice: Regulated System	$560.00	$0.00	$560.00	Each
Improvement Notice: Other	$270.00	$0.00	$270.00	Each
Prohibition Order: Regulated System	$560.00	$0.00	$560.00	Each
Prohibition Order: Other	$270.00	$0.00	$270.00	Each
Prohibition Order: Reinspection	$250.00	$0.00	$250.00	Per Hour

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Public Health Inspection				
Proprietor will be notified of risk assessment and methodology.				
Inspection Low Risk Premises (Public Pool, Skin Penetration Premises, Water Cooling Tower)	$195.00	$0.00	$195.00	Each
Plus relevant laboratory testing costs				
Inspection Medium Risk Premises (Public Pool, Skin Penetration Premises, Water Cooling Tower)	$260.00	$0.00	$260.00	Each
Plus relevant laboratory testing costs				
Inspection High Risk Premises (Public Pool, Skin Penetration Premises, Water Cooling Tower)	$314.00	$0.00	$314.00	Each
Plus relevant laboratory testing costs				
Re-inspection (Public Pool, Skin Penetration premises, Water Cooling Tower)	$150.00	$0.00	$150.00	Each
Public Health Inspection under Local Government Act	$150.00	$0.00	$150.00	Each
Swimming Pools				
Initial Inspection of Swimming Pool Barrier	$136.36	$13.64	$150.00	As per statutory scale of fees
Subsequent Inspection of Swimming Pool Barrier	$90.91	$9.09	$100.00	As per statutory scale of fees
Fee to Register a Swimming Pool	$9.09	$0.91	$10.00	As per statutory scale of fees
Application for Exemption of Barrier Requirements	$250.00	$0.00	$250.00	As per statutory scale of fees
Fire Safety				
Fire Safety Inspection – request by owner/customer	$234.55	$23.45	$258.00	Each
Minimum				
Assessment/Review of fire safety report - request by owner/customer	$136.36	$13.64	$150.00	Per Hour
Submission of Fire Safety Statement	$76.36	$7.64	$84.00	per statement
Refer EPA Reg 2000 - REG 177				
Environment				
Environmental Inspection Fee	$250.00	$0.00	$250.00	per inspection
Local Government Act Order (Onsite Sewage) Administration Fee	$200.00	$0.00	$200.00	per order
Application for a pile burn under POEO (Clean Air) Regulation	$150.00	$0.00	$150.00	Each

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Environment [continued]				
Maintain Overgrown Land			Cost + 10%	per site
Clearing of land by contractor (where applicable)				
Issue of POEO Environmental Protection Notices	$605.00	$0.00	$605.00	As per statutory scale of fees
Protection of the Environment Operations (General) Regulation 2009 As per statutory scale of fees				
Environmental Advice	$150.00	$0.00	$150.00	Per Hour
Koala Food Tree Replacement Auditing	$522.00	$0.00	$522.00	Per Tree
Koala Food Tree Replacement in Lieu of Planting	$3,007.00	$0.00	$3,007.00	Per Tree
Hollow Bearing Tree Nesting Box Auditing	$522.00	$0.00	$522.00	Per Tree
Hollow Bearing Tree Nesting Box in Lieu of Replacement	$2,315.00	$0.00	$2,315.00	Per Tree
Flood Certificate - Standard - First Lot	$100.00	$0.00	$100.00	First Lot
Flood Certificate - Standard - Each Additional Adjoining Lot	$75.00	$0.00	$75.00	Each Additional Adjoining Lot
Flood Certificate - Urgent - First Lot	$200.00	$0.00	$200.00	First Lot
Flood Certificate - Urgent - Each Additional Adjoining Lot	$150.00	$0.00	$150.00	Each Additional Adjoining Lot
Certificates				
Outstanding notices	$148.00	$0.00	$148.00	Each
Section 735A Certificate (Local Govt Act) and Section 121ZP Certificate (EPA Act)				
Building Information Certificate 1st inspection (Class 1 & 10, & Class 2 if only 2 dwellings)	$250.00	$0.00	$250.00	each
In accordance with Clause 260 of the Environmental Planning & Assessment Regulation (2000)				
Building Certificate Re-inspection Fee (any class and building size)	$90.00	$0.00	$90.00	Each
In accordance with Clause 260 of the Environmental Planning & Assessment Regulation (2000)				
Copy of Building Certificate	$13.00	$0.00	$13.00	Each
Refer EPA Reg 2000 cl 261				
Building Information Certificate 1st Inspection (Class 1 & 10 - each additional dwelling in building or building allotment)	$250.00	$0.00	$250.00	Each
Building Information Certificate 1st Inspection (other classes <200m2)	$250.00	$0.00	$250.00	Each
Building Information Certificate 1st Inspection (other classes >200m2 - <2000m2)			$250 + $0.50/m2 >200m2	
Building Information Certificate 1st Inspection (other classes >2000m2)			$1,165 + $0.075/m2 >2000m2	
Additional Building Information Certificate Fees			Equivalent DA/CDC/CC fees as would apply within 24 mths of application	

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Development Records				
House Drainage Plan	$39.00	$0.00	$39.00	Each
A diagram of the pipes within the house and yard to the service connection point. If you want a sewer junction plan showing the location of the connection point to the Council sewer main, please refer to the Water Section.				
Natural Resource Management				
Tree Management (Private Land)				
Application for permit to remove or prune trees	$95.00	$0.00	$95.00	Per Application
1 - 5 trees				
Application for permit to remove or prune trees – accompanied by qualified Arborist's report	$41.00	$0.00	$41.00	Per Application
Application for permit to remove or prune trees in conjunction with erection of a building	$113.00	$0.00	$113.00	Per Application
Combination Tree Pruning / Removal				
Compensatory Tree Offset Planting – Residential Zones	$30.00	$0.00	$30.00	Per Tree
Tree replacement on public lands				
Compensatory Tree Offset Planting – Other Zones	Based on cost evaluation for trees identified for removal			Per Tree
Tree replacement on public lands				
Certificates				
Weed Control Notices / Expenses Certificate	$200.00	$0.00	$200.00	As per statutory scale of fees
Under Schedule 7 S28(2) of the Biosecurity Act 2015				
Biosecurity Re-inspection	$150.00	$0.00	$150.00	As per statutory scale of fees
(Statutory Cl 104(2)(3) Biosecurity Act)				
Biosecurity Works - Private Land			Cost + 10%	As per statutory scale of fees
(Cost recovery order - Biosecurity Act)				

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Roads, Bridges & Transport				
Approvals under Roads Act 1993				
Events within the Glasshouse Forecourt and Town Square				
Application Under Section 138 must be made				
Glasshouse Forecourt Bollard Key Deposit	$50.00	$0.00	$50.00	Per Application
Deposit for the use of the Bollard Key held by Infrastructure Planning Group. The deposit will be refunded on return of the key.				
Special Event Glasshouse Hay Street Reserve Usage Fee - General Use	$176.36	$17.64	$194.00	Per Day
Special Event Glasshouse Hay Street Reserve Usage Fee - Commercial Use	$426.36	$42.64	$469.00	Per Day
Special Event Glasshouse Hay Street Reserve Usage Fee - Charitable			No charge	Per Day
Event Town Square Reserve Usage Fee - No Closure or Quarter Use - General Use	$176.36	$17.64	$194.00	Per Day
Event Town Square Reserve Usage Fee - Half Closure - General Use	$193.64	$19.36	$213.00	Per Day
Event Town Square Reserve Usage Fee - Full Closure - General Use	$202.73	$20.27	$223.00	Per Day
Event Town Square Reserve Usage Fee - No Closure or Quarter Closure - Commercial Use	$426.36	$42.64	$469.00	Per Day
Event Town Square Reserve Usage Fee - Half Closure - Commercial Use	$469.09	$46.91	$516.00	Per Day
Event Town Square Reserve Usage Fee - Full Closure - Commercial Use	$490.91	$49.09	$540.00	Per Day
Event Town Square Reserve Usage Fee - No Closure or Quarter Closure - Charitable			No charge	Per Day
Event Town Square Reserve Usage Fee - Half Closure - Charitable			No charge	Per Day
Event Town Square Reserve Usage Fee - Full Closure - Charitable			No charge	Per Day
Occupation Bond	$0 - $2,000 determined according to event			Per Event
REF for Works within Council Public Road				
Section 138 Environmental Approval in Relation to Works within Council Public Road(s)	$448.00	$0.00	$448.00	Per REF
Where works are to be undertaken by a party other than Council that require an Environmental Assessment prior to commencement - for example vegetation clearing of road reserve along boundaries on rural roads for installing or repairing stock fences.				
Section 138 - Cattle Grid/Gates within a Public Road				
Application Fee, Pre-Approval Inspection Fee and Post-Approval Inspection Fee	$512.00	$0.00	$512.00	Per Application
Traffic Management				
Refer Appendix 9				

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Application Fees				
Base application fee (plus calculated additional occupancy fees) All Occupancies Minimum	$198.00	$0.00	$198.00	Each
Road occupancy / opening < 1 week	$198.00	$0.00	$198.00	Each
Road occupancy / opening > 1 week	$442.00	$0.00	$442.00	Each
Standing plant < 1 week	$198.00	$0.00	$198.00	Each
Standing plant > 1 week	$442.00	$0.00	$442.00	Each
Work zone	$442.00	$0.00	$442.00	Each
Occupancy of Car Park	$198.00	$0.00	$198.00	Each
Occupancy Fees				
Minimum 1 Day				
Footpath / Nature Strip (Other Than for Vehicle Crossing) Non residential zone (more than 3 days) Minimum 6 metres	$2.60	$0.00	$2.60	Per Metre Per Day
Parking Lane – Residential Zone (Other Than Vehicle Crossing) With no parking restriction (more than 1 week) Minimum 6 metres	$2.60	$0.00	$2.60	Per Metre Per Day
Parking Lane – Residential Zone (Other Than Vehicle Crossing) With parking restrictions Minimum 6 metres	$2.60	$0.00	$2.60	Per Metre Per Day
Parking Lane – Industrial and CBD Areas No parking restrictions (less than 3 days) Minimum 6 metres	$2.65	$0.00	$2.65	Per Metre Per Day
Parking Lane – Industrial and CBD Areas No parking restrictions (more than 3 days) Minimum 6 metres	$5.00	$0.00	$5.00	Per Metre Per Day
Parking Lane – Industrial and CBD Areas With parking restriction Minimum 6 metres	$5.00	$0.00	$5.00	Per Metre Per Day
Trafficable Lane Occupancy Minimum 6 metres	$10.70	$0.00	$10.70	Per Metre Per Day
Standing Plant (Skips, Concrete Pumps, Cranes, etc) Minimum 5 metres	$2.65	$0.00	$2.65	Per Metre Length of Plant Per Day

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Occupancy Fees *[continued]*				
Work Zone (CBD and Shopping Precincts)	$27.80	$0.00	$27.80	Per Metre Per Day
Standing plant fees additional				
Work Zone (Others Area)	$14.30	$0.00	$14.30	Per Metre Per Day
Standing plant fees additional				
Security Bonds				
Traffic Management Bond Administration Fee	$286.00	$0.00	$286.00	Per Bond
Applicable to all bonds				
Security Bond – For Damage to Public Infrastructure	For occupation <1 week, minimum $2,000. For occupation >1 week, calculate			Each
Plant and Equipment Occupation (Standing Plant) within Road Reserve (including CBD) Bond	$2,000.00	$0.00	$2,000.00	Per Application
Note this is different from physical works on the road reserve.				
Works on Road Reserve – Located within CBD – General Bond	$10,000.00	$0.00	$10,000.00	Per Application
This bond is applied where works require the use of heavy plant, equipment and or scaffolding within the road reserve within the CBD				
Works within Road Reserve – Location other than CBD – General Bond	$2,000.00	$0.00	$2,000.00	Per Application
This bond may be applied where works require the use of heavy plant, equipment and or scaffolding within the road reserve outside of the CBD				
Large events, and large events within Glasshouse Forecourt and Town Green Parking Areas – General Bond Area	$2,000.00	$0.00	$2,000.00	Per Application
This bond may be applied where a bump in and out requires the use of large vehicles/fork lifts etc. and/or where there is a possibility of Council assets being damaged				
Street Banner Poles				
Street Banner Poles - Banner Change Over Fee	$72.00	$0.00	$72.00	per banner

Directions Signage

Community, Service & Tourism Signage

Application and Sign Fee for New Community, Service and Tourism Signage

One sign	$214.55	$21.45	$236.00	Per Application
Includes application fee and supply & installation of one sign				

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Application and Sign Fee for New Community, Service and Tourism Signage *[continued]*				
Two or three signs	$361.82	$36.18	$398.00	Per Application
Includes application fee and supply & installation of two or three signs				

Private Works - Restoration of Road Openings in Public Roads Maintained by Council

Refer to Appendix 5

Restoration of Road Openings up to 10m2

Application Administration Fee – Restoration of Damaged Assets	$513.00	$0.00	$513.00	Per Application
Fees relating to internal costs incurred by Council including inspection of works and organisation of Council staff to repair damage to Council's Traffic & Stormwater Network Assets.				

Type of Road Pavement

Asphaltic concrete with cement concrete base	$436.00	$0.00	$436.00	Per m2
Tar and bitumous surfaces on all classes of base other than cement concrete	$161.00	$0.00	$161.00	Per m2
Earth and gravel, waterbound macadam and all other classes of unsealed pavement or shoulders	$68.00	$0.00	$68.00	Per m2

Kerbing, Guttering Construction

Contribution from land owners for Kerb & Guttering

Frontage	$85.00	$0.00	$85.00	Per Lineal Metre
Side and/or Rear	$53.00	$0.00	$53.00	Per Lineal Metre

Street Stalls

Street Stalls			No charge	Per Day

Management and Investigation of Street Lighting Glare Issue

Application Fee	$180.00	$18.00	$198.00	Each
Approved Essential Energy Glare Shield Installation	$509.09	$50.91	$560.00	Each
Essential Energy tariff ($506.56) + 10%				
Detailed Street Lighting Design Fee	$1,818.18	$181.82	$2,000.00	Each
Required for V category lighting on high traffic volume (collector/sub arterial/arterial) roads or high risk (due to reduced light levels) areas needing assessment. Accrediated electrical/lighting design consultant to prepare a design, construction plan, including Essential Energy authorisation costs.				
New Ilumanire (Light) as per Design			Essential Energy charge + 10%	Each
Note this is where no approved glare shield is applicable.				

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit

Ferries

Ferry Services

Refer Appendix 3

Standard Full Fee

Cars/Utilities Annual Ticket	$954.55	$95.45	$1,050.00	Annually
Unlimited use Fee will be quarterly pro-rated - pass issued for financial year				
Cars/Utilities Monthly Ticket	$95.45	$9.55	$105.00	Monthly
Unlimited use Ticket is issued for the calendar month				
Cars/Utilities Weekly Ticket	$38.18	$3.82	$42.00	Weekly
Unlimited use Ticket is issued for the week, Monday to Sunday				
Car/Utilities	$5.00	$0.50	$5.50	Per Trip
Single Trip				
Caravans/Trailers	$5.00	$0.50	$5.50	Per Trip
Extra Charge per Trip				
Trucks > 4t GVM Approx. 2t Payload	$9.55	$0.95	$10.50	Per Trip
Single Trip				
Semi-Trailers	$14.55	$1.45	$16.00	Per Trip
Single Trip				
Motorcycles	$2.27	$0.23	$2.50	Per Trip
Single Trip				

Resident/Ratepayer Concession Holders

Annual Concession Stickers	$52.73	$5.27	$58.00	Each
Based on a financial year Fee will be quarterly pro-rated				
Concession Annual Pass – Motorcycle	$167.27	$16.73	$184.00	Annually
Unlimited use Includes cost for annual concession sticker				
Concession Annual Pass – Cars/Utilities	$334.09	$33.41	$367.50	Annually
Unlimited use Includes cost for annual concession sticker				
Concession Annual Pass – Trucks > 4t GVM Approx. 2t Payload	$1,002.27	$100.23	$1,102.50	Annually
Unlimited use Includes cost for annual concession sticker				

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Resident/Ratepayer Concession Holders [continued]				
Concession Annual Pass – Semi-Trailer, Dog-Trailer, Articulated Vehicle	$1,336.36	$133.64	$1,470.00	Annually
Unlimited use Includes cost for annual concession sticker				
Concession Monthly Ticket – Cars/Utilities	$28.64	$2.86	$31.50	Monthly
Unlimited use Ticket is issued for the calendar month				
Concession Monthly Ticket – Trucks > 4t GVM Approx. 2t Payload	$85.91	$8.59	$94.50	Monthly
Unlimited use Ticket is issued for the calendar month				
Concession Monthly Ticket – Semi-Trailer, Dog-Trailer, Articulated Vehicle	$114.55	$11.45	$126.00	Monthly
Unlimited use Ticket is issued for the calendar month				
Concession Monthly Ticket – Motorcycles	$14.55	$1.45	$16.00	Monthly
Unlimited use Ticket is issued for the calendar month				
Concession Weekly Ticket – Cars/Utilities	$9.55	$0.95	$10.50	Weekly
Unlimited use Ticket is issued for the week, Monday to Sunday				
Concession Weekly Ticket – Trucks > 4t GVM Approx. 2t Payload	$28.64	$2.86	$31.50	Weekly
Unlimited use Ticket is issued for the week, Monday to Sunday				
Concession Weekly Ticket – Semi-Trailer, Dog-Trailer, Articulated Vehicle	$38.18	$3.82	$42.00	Weekly
Unlimited use Ticket is issued for the week, Monday to Sunday				
Concession Weekly Ticket – Motorcycles	$5.00	$0.50	$5.50	Weekly
Unlimited use Ticket is issued for the week, Monday to Sunday				
Concession Pre-Paid Booklets – 25 Tickets per booklet	$19.09	$1.91	$21.00	Per Booklet
Per Booklet Pre-paid tickets must be used for single concession trips				
Concession Car/utilities	$0.82	$0.08	$0.90	1 pre-paid ticket, per trip
Single Trip 1 pre-paid ticket, handed to ferry operator				
Concession Caravans/trailers	$0.82	$0.08	$0.90	1 pre-paid ticket, per trip
Extra Charge per Trip 1 pre-paid ticket, handed to ferry operator				

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Resident/Ratepayer Concession Holders [continued]				
Concession Trucks > 4t GVM approx. 2t payload	$2.36	$0.24	$2.60	3 pre-paid tickets, per trip
Single Trip 3 pre-paid tickets, handed to ferry operator				
Concession Semi-Trailer, Dog-Trailer, Articulated Vehicle	$3.09	$0.31	$3.40	4 pre-paid tickets, per trip
Single Trip 4 pre-paid tickets, handed to ferry operator				
Concession Motorcycles	$0.45	$0.05	$0.50	1/2 pre-paid ticket, per trip
Single Trip 1/2 pre-paid ticket, handed to ferry operator				

Private Works

Refer to Appendix 4

General Fund

Emergency Works

Emergency Works	Actual Costs + 25%	

Private Works (pre-paid)

Up to $20,000	Quotation + 18%	
$20,000 – $50,000	Quotation + 12%	
$50,000 & above	Quotation + 6%	

Government Department & Other Local Government Instrumentalities

Up to $20,000	Quotation + 18%	
$20,000 – $50,000	Quotation + 12%	
$50,000 & above	Quotation + 6%	

Sewerage Services

Interest Rate

Interest Rate on overdue rates & charges

Sewer Annual Charges	6%	
As per the rate determined by the Division of Local Government		

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit

Wastewater Annual Charges & Usage Fees

Section 501, 502 & 608 Local Government Act, 1993

Annual Charges

Connected or available other than churches and halls	$939.40	$0.00	$939.40	Per Annum
Non Rateable – Section 555 churches & halls	$602.90	$0.00	$602.90	Per Annum
Non Rateable – Section 555 Other than churches and halls	$747.90	$0.00	$747.90	Per Annum
Non Rateable – Section 556	$939.40	$0.00	$939.40	Per Annum
Unconnected – Section 548A	$602.90	$0.00	$602.90	Per Annum
Pressure Sewer	$909.40	$0.00	$909.40	Per Annum

Usage Fees

Caravan Parks, Retirement Homes, Motels, Clubs, Hotels, Schools & Backpackers Hostels, Flats, Granny Flats, Secondary Dwellings, Multi Dwelling Housing, Dual Occupancy (where not on separate sewer connections), Major Regional Shopping Centres	$1.39	$0.00	$1.39	C per kl

Recycled Water

Port Macquarie Urban Area Business/Commercial/Council Facilities Only (Usage Charge - Refer to Appendix 8 for Usage Allowance)

Annual Availability Charge

Charge Per Meter

50% of Potable Water Charge

Usage Fees

50% of Potable Water Charge

Residential Properties to be Serviced by Recycled Water (i.e. Dual Scheme with Two Meters per Property)

Section 501, 502 & 556 of the Local Government Act, 1993

Annual Availability Charge

Charge Per Meter

80% of Potable Water Charge

Usage Charges

80% of Potable Water Charge

Approvals Under Section 68 Local Government Act, 1993

Refer also to Local Government (Approvals) Regulation 1999.

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Part B - 7. Approval to Discharge Waste to a Council Sewer				
Treatment Facility Type/Development Type				
Application requiring State Government concurrence	$599.00	$0.00	$599.00	Each
Application not requiring State Government concurrence	$328.00	$0.00	$328.00	Each
Septic Sewage Fees				
Pans & Effluent	$2.59	$0.00	$2.59	Per kl
Sludge (septic)	$27.00	$0.00	$27.00	Per kl
Trade Waste Charges				
Refer also Policy T2				
Annual Inspection Charge Category 1 & 2	$213.00	$0.00	$213.00	Each
Annual Inspection Charge Category 3	$651.00	$0.00	$651.00	Each
Biochemical Oxygen Demand (BOD)	$0.85	$0.00	$0.85	Per kg
Total Dissolved Solids (TDS)	$1.14	$0.00	$1.14	Per kg
Total Suspended Solids (TSS)	$0.98	$0.00	$0.98	Per kg
Oil & Grease	$1.43	$0.00	$1.43	Per kg
Re-inspection Fee	$114.00	$0.00	$114.00	Each
Operating Trade Waste Charge – Volume with Pre-Treatment	$1.88	$0.00	$1.88	Per kl
Operating Trade Waste Charge – Volume with No Treatment	$17.14	$0.00	$17.14	Per kl
pH Coefficient	$0.48	$0.00	$0.48	Constant
refer to PMHC Trade Waste Policy				
Private Works - Sewer Fund				
Emergency Works				
Emergency Works			Actual Costs + 25%	
Private Works (pre-paid)				
Up to $20,000			Quotation + 18%	
$20,000 – $50,000			Quotation + 12%	
$50,000 & above			Quotation + 6%	
Government Department & Other Local Government Instrumentalities				
Up to $20,000			Quotation + 18%	
$20,000 – $50,000			Quotation + 12%	
$50,000 & above			Quotation + 6%	

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Miscellaneous Sewerage Fees and Charges				
Sewerage Pumping Station Commissioning	$380.00	$0.00	$380.00	Per pump station
Effluent Reuse	$0.15	$0.00	$0.15	Per kl
Not recycled quality				
Camera investigation – of sewer drainage	$196.00	$0.00	$196.00	Per Hour
Minimum 2 Hours				
Sewer Main Pressure Testing	$149.00	$0.00	$149.00	Per Hour
Hourly rate for all time spent setting up and pressure testing main.				
Sewer Junction Location – Mailed	$39.00	$0.00	$39.00	Each
Sewer Junction Location – Letter to Customer Advising not Available	$39.00	$0.00	$39.00	Each
Sewer Junction Location – Expedition Charge – Response Required for 24 Hour Pick Up	$53.00	$0.00	$53.00	Each
Stormwater & Drainage				
Interest Rate				
Interest Rate on overdue rates & charges				
Stormwater Management Annual Charge			6%	
As per the rate determined by the Division of Local Government				
Annual Stormwater Charge				
Section 496A of Local Government Act, 1993				
Business				
Between 0 & 350m2	$25.00	$0.00	$25.00	Per Annum
Between 351m2 & 700m2	$50.00	$0.00	$50.00	Per Annum
Between 701m2 & 1,000m2	$75.00	$0.00	$75.00	Per Annum
Between 1,001m2 & 1,400m2	$100.00	$0.00	$100.00	Per Annum
Between 1,401m2 & 1,750m2	$125.00	$0.00	$125.00	Per Annum
Between 1,751m2 & 2,100m2	$150.00	$0.00	$150.00	Per Annum
Between 2,101m2 & 2,450m2	$175.00	$0.00	$175.00	Per Annum
Between 2,451m2 & 2,800m2	$200.00	$0.00	$200.00	Per Annum
Between 2,801m2 & 3,200m2	$225.00	$0.00	$225.00	Per Annum
Between 3,201m2 & 3,500m2	$250.00	$0.00	$250.00	Per Annum

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Business [continued]				
Between 3,501m2 & 3,850m2	$275.00	$0.00	$275.00	Per Annum
Between 3,851m2 & 4,200m2	$300.00	$0.00	$300.00	Per Annum
Between 4,201m2 & 4,600m2	$325.00	$0.00	$325.00	Per Annum
Between 4,601m2 & 4,900m2	$350.00	$0.00	$350.00	Per Annum
Between 4,901m2 & 5,200m2	$375.00	$0.00	$375.00	Per Annum
Between 5,201m2 & 5,600m2	$400.00	$0.00	$400.00	Per Annum
Between 5,601m2 & 5,950m2	$425.00	$0.00	$425.00	Per Annum
Between 5,951m2 & 6,300m2	$450.00	$0.00	$450.00	Per Annum
Between 6,301m2 & 6,600m2	$475.00	$0.00	$475.00	Per Annum
Greater than 6,600m2	$500.00	$0.00	$500.00	Per Annum
Business Strata				
Business Strata	$12.50	$0.00	$12.50	Per Annum
Residential				
Residential	$25.00	$0.00	$25.00	Per Annum
Residential Strata				
Residential Strata	$12.50	$0.00	$12.50	Per Annum

Stormwater Asset Investigations

Camera Investigation of Stormwater Drainage Assets	$16.82	$1.68	$18.50	Per Lineal Metre

Water Supply

Interest Rate

Interest Rate on overdue rates & charges

Water Annual Charges			6%	
As per the rate determined by the Division of Local Government				

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Water Charges & Fees				
Annual Availability Charge				
Section 501, 502 & 556 of Local Government Act, 1993				
Community Service Organisations			No Charge	Per Annum
Section 555				
Equivalent Tenements	$174.00	$0.00	$174.00	Per Annum
Strata Units	$174.00	$0.00	$174.00	Per Annum
Not individually metered				
Vacant Land	$174.00	$0.00	$174.00	Per Annum
Other than land that complies with Section 548A				
20 mm Meter	$174.00	$0.00	$174.00	Per Annum
25 mm Meter	$272.00	$0.00	$272.00	Per Annum
32 mm Meter	$445.00	$0.00	$445.00	Per Annum
40 mm Meter	$696.00	$0.00	$696.00	Per Annum
50 mm Meter	$1,088.00	$0.00	$1,088.00	Per Annum
80 mm Meter	$2,784.00	$0.00	$2,784.00	Per Annum
100 mm Meter	$4,350.00	$0.00	$4,350.00	Per Annum
150 mm Meter	$9,788.00	$0.00	$9,788.00	Per Annum
200 mm Meter	$17,400.00	$0.00	$17,400.00	Per Annum
Usage Fees				
Refer Appendix 6 for Usage Allowance				
Consumption below usage allowance				
Water Consumption – Tier 1	$3.51	$0.00	$3.51	Per kl
Water Consumption – Tier 2	$7.02	$0.00	$7.02	Per kl
Fire Service Levy				
Annual Charges				
Charge per Meter Size				
50% of the potable water charge				

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Annual Charges [continued]				
32 mm Meter	$222.50	$0.00	$222.50	Per Annum
40 mm Meter	$348.00	$0.00	$348.00	Per Annum
50 mm Meter	$544.00	$0.00	$544.00	Per Annum
80 mm Meter	$1,392.00	$0.00	$1,392.00	Per Annum
100 mm Meter	$2,175.00	$0.00	$2,175.00	Per Annum
150 mm Meter	$4,894.00	$0.00	$4,894.00	Per Annum
200mm Meter	$8,700.00	$0.00	$8,700.00	Per Annum

Recycled Water Charges

Port Macquarie Urban Area Business/Commercial/Council Facilities Only

Annual Availability Charge

Usage Fees

Refer to Appendix 7

Residential Properties to be Serviced by Recycled Water

i.e. Dual Scheme with Two Meters per Property

Private Works - Water Fund

Emergency Works

Emergency Works			Actual Costs + 25%	

Private Works (pre-paid)

Up to $20,000			Quotation + 18%	
$20,000 – $50,000			Quotation + 12%	
$50,000 & above			Quotation + 6%	

Government Department & Other Local Government Instrumentalities

Up to $20,000			Quotation + 18%	
$20,000 – $50,000			Quotation + 12%	
$50,000 & above			Quotation + 6%	

Miscellaneous Water Fees and Charges

Service Fee to be charged upon the issue of a Final Notice of Intention to Disconnect Water	$66.00	$0.00	$66.00	Each

continued on next page ...

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Miscellaneous Water Fees and Charges [continued]				
Disconnection/Reconnection of Water Supply	$130.00	$0.00	$130.00	Each
Supervision of Interconnection to existing main or Supervision of Pressure Testing	$130.00	$0.00	$130.00	Per Hour
For each connection, includes notification and supervision of interconnection or pressure testing by contractor. NOTE: This fee is to be reapplied if site is not available within 1/2 hour of agreed time Recovering actual cost				
Water Main Pressure Testing	$149.00	$0.00	$149.00	Per Hour
Hourly rate for all time spent setting up and pressure testing main.				
Sale of in-house water meters	$103.64	$10.36	$114.00	Each
Remote water meter transmitter hire	$123.00	$0.00	$123.00	Each
Available areas only				
Consultancy – Investigation and Design	$181.82	$18.18	$200.00	Per Hour
Vacuum Excavation Truck	$230.00	$23.00	$253.00	Per Hour
Includes Plant & Operator cost				
Tanker Truck	$107.27	$10.73	$118.00	Per Hour
Includes Plant and Operator cost				
Water Usage Printout – Standard Delivery	$41.00	$0.00	$41.00	Each
Water Usage Printout – Urgent Delivery	$41.00	$0.00	$41.00	Each
Disinfection of Water Mains				
Minimum Fee	$951.00	$0.00	$951.00	Each
Lineal Metre rate	$9.00	$0.00	$9.00	Lineal Metre
Re-establishment fee	$478.00	$0.00	$478.00	Each
Fee to be applied if site not available within 1/2 hour of agreed time				
Tanker Hire for Disinfection of Water Mains	$118.00	$0.00	$118.00	Per Hour
Leakages				
Water Leakage Investigations	$130.00	$13.00	$143.00	Per Hour
Hire of equipment plus operator Minimum 1 hour				
Swimming Pools				
Water directly from main to fill Residential Swimming Pool	$670.00	$0.00	$670.00	
Testing of Water Meters				
20 mm	$404.00	$0.00	$404.00	Each
Deposit, if the meter is found to be faulty and over-registering, this deposit will be refunded				
Greater than 25 mm			Actual Cost	Each

continued on next page ...

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Testing of Water Meters [continued]				
Registration of Backflow Prevention Devices	$70.00	$0.00	$70.00	Each
Testing of Backflow Prevention Devices	$136.00	$0.00	$136.00	Each
Water Meter Readings				
Additional Water Meter Reading Requests – Standard Delivery	$70.00	$0.00	$70.00	Each
Additional Water Meter Reading Requests – Urgent Delivery	$140.00	$0.00	$140.00	Each
Private water meter readings	$2.50	$0.00	$2.50	Per Meter
Water from Mains				
Water Carter's Licence Fee – Potable	$1,042.00	$0.00	$1,042.00	Per Annum
Private Water Carters Licence Fee	$642.00	$0.00	$642.00	Per Annum
Water Meter Installation				
Lowering existing 20mm Water Meter into a Non-Trafficable Pit	$537.00	$0.00	$537.00	per service
Replacement of a Stolen 20mm Water Meter	$153.52	$0.00	$153.52	per meter
New single 20 mm Potable Water Meter	$584.60	$0.00	$584.60	Each
New single 20mm Recycled Water Meter	$584.60	$0.00	$584.60	Each
20mm Short Service Additional - Potable/Recycled	$741.25	$0.00	$741.25	Each
All services terminate prior to 90 bend to raise out of ground.				
20mm Long Service Additional - Potable/Recycled	$2,379.08	$0.00	$2,379.08	Each
All services terminate prior to 90 bend to raise out of ground.				
20mm RPZ Backflow Prevention Device	$356.77	$0.00	$356.77	Each
Does not include labour.				
20mm DCV Backflow Prevention Device	$306.80	$0.00	$306.80	Each
Does not include labour.				
25mm Short Service - Potable/Recycled (Hydraulic Plans to Support)	$822.51	$0.00	$822.51	Each
All services terminate prior to 90 bend to raise out of ground.				
25mm Long Service - Potable/Recycled (Hydraulic Plans to Support)	$2,788.92	$0.00	$2,788.92	Each
All services terminate prior to 90 bend to raise out of ground.				
25mm Water Meter - Potable/Recycled (Hydraulic Plans to Support)	$702.44	$0.00	$702.44	Each
All meters include cost of meter frame beginning at the 90 bend.				
25mm RPZ Backflow Prevention Device	$397.03	$0.00	$397.03	Each
Does not include labour.				
25mm DCV Backflow Prevention Device	$326.23	$0.00	$326.23	Each
Does not include labour.				

continued on next page ...

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Water Meter Installation [continued]				
32mm Short Service - Potable/Recycled (Hydraulic Plans to Support)	$993.99	$0.00	$993.99	Each
All services terminate prior to 90 bend to raise out of ground.				
32mm Long Service - Potable/Recycled (Hydraulic Plans to Support)	$3,019.89	$0.00	$3,019.89	Each
All services terminate prior to 90 bend to raise out of ground.				
32mm Water Meter- Potable/Recycled (Hydraulic Plans to Support)	$1,335.64	$0.00	$1,335.64	Each
All meters include cost of meter frame beginning at the 90 bend.				
32mm RPZ Backflow Prevention Device	$590.00	$0.00	$590.00	Each
Does not include labour.				
32mm DCV Backflow Prevention Device	$512.26	$0.00	$512.26	Each
Does not include labour.				
40mm Short Service - Potable/Recycled (Hydraulic Plans to Support)	$1,093.51	$0.00	$1,093.51	Each
All services terminate prior to 90 bend to raise out of ground.				
40mm Long Service - Potable/Recycled (Hydraulic Plans to Support)	$3,156.70	$0.00	$3,156.70	Each
All services terminate prior to 90 bend to raise out of ground.				
40mm Water Meter - Potable/Recycled (Hydraulic Plans to Support)	$1,436.78	$0.00	$1,436.78	Each
All meters include cost of meter frame beginning at the 90 bend.				
40mm RPZ Backflow Prevention Device	$660.80	$0.00	$660.80	Each
Does not include labour.				
40mm DCV Backflow Prevention Device	$567.79	$0.00	$567.79	Each
Does not include labour.				
50mm Short Service - Potable/Recycled (Hydraulic Plans to Support)	$1,477.15	$0.00	$1,477.15	Each
All services terminate prior to 90 bend to raise out of ground.				
50mm Long Service - Potable/Recycled (Hydraulic Plans to Support)	$3,410.43	$0.00	$3,410.43	Each
All services terminate prior to 90 bend to raise out of ground.				
50mm Water Meter - Potable/Recycled (Hydraulic Plans to Support)	$3,257.66	$0.00	$3,257.66	Each
All meters include cost of meter frame beginning at the 90 bend.				
50mm RPZ Backflow Prevention Device	$744.10	$0.00	$744.10	Each
Does not include labour.				
50mm DCV Backflow Prevention Device	$634.43	$0.00	$634.43	Each
Does not include labour.				
80mm Short Service - Potable/Recycled (Hydraulic Plans to Support)	$2,083.69	$0.00	$2,083.69	Each
All services terminate prior to 90 bend to raise out of ground.				
80mm Water Meter - Potable/Recycled (Hydraulic Plans to Support)	$4,283.47	$0.00	$4,283.47	Each
All meters include cost of meter frame beginning at the 90 bend.				

continued on next page ...

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Water Meter Installation [continued]				
80mm RPZ Backflow Prevention Device	$4,300.53	$0.00	$4,300.53	Each
Does not include labour.				
80mm DCV Backflow Prevention Device	$2,904.15	$0.00	$2,904.15	Each
Does not include labour.				
100mm Short Service - Potable/Recycled (Hydraulic Plans to Support)	$2,557.60	$0.00	$2,557.60	Each
All services terminate prior to 90 bend to raise out of ground.				
100mm Long Service - Potable/Recycled (Hydraulic Plans to Support)	$5,496.57	$0.00	$5,496.57	Each
All services terminate prior to 90 bend to raise out of ground.				
100mm Water Meter (Hydraulic Plans to Support)	$5,116.60	$0.00	$5,116.60	Each
All meters include cost of meter frame beginning at the 90 bend.				
100mm SDC with Bypass Meter + 2 x Rising Spindle Valves	$4,674.81	$0.00	$4,674.81	Each
Includes cost to raise service up from end of service.				
100mm RPZ Backflow Prevention Device	$4,668.91	$0.00	$4,668.91	Each
Does not include labour.				
100mm DCV Backflow Prevention Device	$3,589.49	$0.00	$3,589.49	Each
Does not include labour.				
150mm Short Service - Potable/Recycled (Hydraulic Plans to Support)	$3,043.47	$0.00	$3,043.47	Each
All services terminate prior to 90 bend to raise out of ground.				
150mm Long Service - Potable/Recycled (Hydraulic Plans to Support)	$6,335.17	$0.00	$6,335.17	Each
All services terminate prior to 90 bend to raise out of ground.				
150mm Water Meter (Hydraulic Plans to Support)	$10,296.90	$0.00	$10,296.90	Each
All meters include cost of meter frame beginning at the 90 bend.				
150mm SDC with Bypass Meter + 2 x Rising Spindle Valves	$8,175.16	$0.00	$8,175.16	Each
Includes cost to raise service up from end of services.				
150mm RPZ Backflow Prevention Device	$7,418.85	$0.00	$7,418.85	Each
Does not include labour.				
150mm DCV Backflow Prevention Device	$5,722.62	$0.00	$5,722.62	Each
Does not include labour.				
Hydrant Relocation up to 150mm Water Main	$3,318.48	$0.00	$3,318.48	Each
Valve Relocation up to 150mm Water Main	$3,437.60	$0.00	$3,437.60	Each
Single Panel Footpath Removal and Restoration to Access Water Main	$1,290.83	$0.00	$1,290.83	Each
Taggle MRC1 Automatic Meter Reading Tag	$100.00	$0.00	$100.00	Each
Taggle MRC1 Clamp	$15.00	$0.00	$15.00	Each
Set of 2 Potable Meter Unions	$25.00	$0.00	$25.00	Each
Set of 2 Recycled Meter Unions	$35.00	$0.00	$35.00	Each

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit
Water Pressure Certificates				
Hose reel installation	$101.00	$0.00	$101.00	Each
Fire hydrant installation	$200.00	$0.00	$200.00	Each
Fire sprinkler and / or wall drencher installation	$291.00	$0.00	$291.00	Each
Canal Management				
Private Works on Canals – Maintenance Permit	$163.00	$0.00	$163.00	Each
Boating Structure Licence Fee	$141.00	$0.00	$141.00	Per Annum

DRAFT Schedule of Fees and Charges 2022 – 2023

Appendices

Appendix 1 – Documents & Publications

Single Copies

The public should be encouraged to use coin-operated machines in the Library except where it is a Council document that is to be copied (e.g. Minutes). In this case, the office copiers are to be used for single jobs.

50 Copies or Greater per Original

This service will be provided on the basis that it is not an "on demand" service. If the copy cannot be done immediately a time will be mutually allocated.

A concession of 50% off the normal charge will apply to the following type of organisations:

(a) Government and/or Council sponsored non-profit organisations concerned primarily with the welfare and or safety of the community and whole complement of workers consist mainly of volunteers, e.g. SES, Neighbourhood Centre, and Volunteer Fire Brigade.
(b) Organisations directly sponsored by Council, consisting wholly of volunteers concerned with special projects, the promotion of which being subject to the declared support of Council, i.e. Friends of Kooloonbung, and that in all other cases the adopted scale of charges apply.

GST Exemption

Income from the sale of the following documents is GST Exempt: the production of, copying of, certifying of, including documents or data produced as a result of the searching or extracting of information from a data file. Examples include Policy documents, DCP's, LEP's, Council Minutes, mapping information, valuations, statistical data etc. The exemption does not extend to documents produced for commercial sale, such as tourist guides.

Publicly Available Information

Many items are available, at least in one form, free of charge as required by section 6 of the *Government Information (Public Access) Act 2009*. Access provided in alternative ways may be charged for.

DRAFT Schedule of Fees and Charges 2022 – 2023

Appendices *(continued)*

Appendix 2 – Port Macquarie Airport

- RPT – Regular Public Transport
- GA – General Aviation
- Definition of private aircraft – used solely for private purposes where no income is generated from the aircraft use by the operator.
- Definition of commercial aircraft – any aircraft operation where income is received by the operator (excluding regular passenger / airline / freight services), including for example though not limited to, pilot training, charter, surveying, fire-fighting, joy/adventure flights, skydiving, etc
- Airport Usage Charge (Annual) – For Commercial Purposes - Applies to airport based commercial operators. 7,500 aircraft movements per annum threshold per commercial operator. 7,500 aircraft movements refers to movements recorded by Avdata Australia.
  - Landing (LA) recorded as one (1) movement
  - Take-off (TO) recorded as one (1) movement
  - Touch and Go (TG) recorded as two (2) movements
  - Stop and Go (SG) recorded as two (2) movements
  - Excluded practice approaches.
- Airport Usage Charge - Weight Based Movements Charge as recorded and invoiced by Avdata Australia applies to all applicable aircraft movements in excess of the 7,500 aircraft movements per annum threshold per commercial operator.
  'Commercial Operator' means:
  (a) a natural person to whom a general aviation aircraft using the airport is registered,
  (b) a body corporate to which a general aviation aircraft using the airport is registered,
  (c) two or more natural persons to whom general aviation aircraft using the airport are registered and who are associated for a common business purpose in relation to the operation of those aircraft,
  (d) two or more bodies corporate to which general aviation aircraft using the airport are registered and which are associated for a common business purpose in relation to the operation of those aircraft,
  (e) two or more related bodies corporate within the meaning of section 50 of the Corporations Act 2001 (Cth) to which general aviation aircraft using the airport are registered,
  (f) two or more bodies corporate each of which has at least one director in common to which general aviation aircraft using the airport are registered,
  (g) two or more bodies corporate each of which has at least one shareholder in common holding at least 10% of the shares in each of the bodies corporate to which general aviation aircraft using the airport are registered.'
- Council may choose to waive or reduce a fee for an aircraft operator pursuant to s610E(1) of the Local Government Act 1993 by written agreement entered into between the General Manager, under delegated authority granted by the Council, and the aircraft operator by reference to the categories of hardship or other categories appearing below:
  - Regular Public Transport (RPT) Services
  - General Aviation (GA) Services.
- Defined pilot circuit training hours (refer Fly Neighbourly Agreement):
  - Monday - Friday 7am to 10pm October - March (7am to 9pm April to September)

DRAFT Schedule of Fees and Charges 2022 – 2023

Appendices *(continued)*

Appendix 2 – Port Macquarie Airport (continued)

- Saturday 8am to 6pm
- Sundays and Public Holidays - no continuous circuit training
- Exemptions apply as per Fly Neighbourly Agreement Undertakings

A surcharge applies for any circuit training movements conducted outside of these hours.

Operators wishing to pay the annual fee are required to apply in writing outlining their aircraft registration number, confirming that it is parked and operated out of Port Macquarie Airport and describing the purposes for which the aircraft is used (i.e. commercial or private use).

An additional fee applies where any flying machine not registered on the "VH" register is provided with storage/hangar in a leased area. The hangar lessee will be charged the annual fee for a commercial ultra-light, micro-light or similar, for each such aircraft, or the 'private fee' where the lessee declares such machine as a private aircraft (describing any external markings for identification).

A movement charge will be levied based on broadcasts over the CTAF(R) (radio) Frequency as mandated by Civil Aviation Safety Regulations and the Aeronautical Information Publication if:

(a) An on ground aircraft broadcasts the intention to taxi and enter runway 03/21
(b) An airborne aircraft broadcasts the intention to join the circuit or broadcasts the intention to undertake a straight approach to runway 03/21

The Port Macquarie Airport Car Park is a pay parking area. Conditions of Parking and the parking fees applicable are displayed at the entry to the car park. A 'lost ticket' fee shall apply for any lost ticket. The 'lost ticket' fee shall be determined by the General Manager or delegate as appropriate to suit operational circumstances.

Port Macquarie is a Security Controlled Airport.

DRAFT Schedule of Fees and Charges 2022 – 2023

Appendices *(continued)*

Appendix 3 – Ferry Services

All residents and rate payers of the Port Macquarie-Hastings Council Local Government Area are entitled to purchase a concession sticker. The concession annual pass prices are inclusive of the concession sticker fee and the annual pass only will be issued.

When concession stickers or annual passes are purchased, they are to be affixed to the driver's side of the windscreen of the vehicle to be valid for traveling or making a concession ticket purchase. Concession stickers and annual passes are not transferrable. A concession sticker or annual pass is required to purchase all concession booklets, concession weekly tickets and concession monthly tickets.

Weekly Tickets are issued for the week from Monday to Sunday, monthly tickets are issued for the calendar month and pre-paid concession booklets have no expiry date (they will only become invalid should the ticketing system be altered).

A concession sticker must be affixed to the vehicle using a pre-paid single trip concession ticket. A concession sticker is not required on a vehicle when using a weekly or monthly ticket. Weekly and monthly tickets are transferrable. Concession single trips can only be made using pre-paid tickets from the booklet - single trip tickets will only be available for purchase at the standard full fare rate.

Annual passes and concession stickers will only be available for purchase from Council.

All other tickets including pre-paid concession ticket booklets are to be purchased from the ferry operator. Weekly and monthly tickets do not cover the cost of a caravan or trailer (including dog-trailer). An additional cost is payable for the caravan or trailer - for concession holders this will be the use of 1 pre-paid ticket.

Concession travelers will hand the ferry operator the required number of pre-paid tickets when boarding the ferry for each single trip. The number of tickets required for each class of vehicle for a single trip is as follows:

- Car single trip = 1 ticket
- Motorcycle single trip = ½ ticket
- Trucks > 4t GVM (approx. 2 ton payload) = 3 tickets
- Semi-trailers, Dog-trailers, articulated vehicles and the like = 4 tickets
- Caravan / Trailer is an additional cost = 1 ticket

Charitable not for profit organisations who undertake charitable work on the North Shore are eligible to apply for 1 annual pass to be affixed to a nominated vehicle. Application is to be made in writing to the Group Manager Infrastructure Operations for consideration - specific information relating to the charity, its registration as a not for profit organisation and the type of work undertaken will be required.

DRAFT Schedule of Fees and Charges 2022 – 2023

Appendices *(continued)*

Appendix 4 – Private Works

The *Local Government Act 1993* enables Council to carry out the following works for residents and organisations on private property.

- Paving and road marking (GST applies)
- Kerbing and guttering (GST exempt)
- Demolition and excavation (GST applies)
- Water, sewerage and drainage connections (GST applies)
- Land clearing and tree felling (GST applies)
- Tree planting and tree maintenance (GST applies)
- Fencing and ditching (GST applies)

Appendix 5 – Restoration of Road Openings in Public Roads Maintained by Council

(a) The rate per m² is to be interpreted as meaning a minimum charge / deposit on final cost.
(b) The rate per m² is a minimum charge for restoration of road openings up to 10m².
(c) Where actual restoration costs exceed, by more than $200, the charge calculated by applying the appropriate rate per m², actual may be charged and any amount received in accordance with the above scale rates would be regarded as a deposit on final cost.
(d) Actual costs are to be charged for restoration or road openings over 10m².
(e) Several openings made at the one time less than 50m apart may be grouped as one, unless otherwise determined by the Council's Director of Infrastructure.
(f) Where earth and gravel shoulders exist adjacent to pavements and restoration by the Council is necessary to the shoulders, the charge shown for "earth and gravel, waterbound macadam and all other classes of unsealed pavement or shoulders" is to be made additional to the charge for pavement. Applicants will be required to complete an "Applicants Information Check Sheet" in all road-closing matters prior to initiation or road closing action.

DRAFT Schedule of Fees and Charges 2022 – 2023

Appendices *(continued)*

Appendix 6 – Annual Water Charge – Usage Allowance

Usage allowance – the per annum consumption level where consumption (usage) charges increase from Tier 1 to Tier 2

- 20mm Meter 270kL/pa
- 25mm Meter 422kL/pa
- 32mm Meter 691kL/pa
- 40mm Meter 1080kL/pa
- 50mm Meter 1688kL/pa
- 80mm Meter 4320kL/pa
- 100mm Meter 6750kL/pa
- 150mm Meter 15188kL/pa
- 200mm Meter 27000kL/pa

Refer to body of document for relevant water consumption charges.

Appendix 7 – Recycled Water Charge – Usage Allowance

Usage allowance – the per annum consumption level where consumption (usage) charges increase from Tier 1 to Tier 2. Port Macquarie Recycled Water Scheme users currently exempt from Tier 2 charges.

- 20mm Meter 270kL/pa
- 25mm Meter 422kL/pa
- 32mm Meter 691kL/pa
- 40mm Meter 1080kL/pa
- 50mm Meter 1688kL/pa
- 80mm Meter 4320kL/pa
- 100mm Meter 6750kL/pa

Refer to body of document for relevant water consumption charges.

Appendix 8 – Traffic Management

The Traffic Management Section replaces the "Temporary Occupation of Footways & Road Reserve" fees from previous years. The fees have now been divided into separate application & occupation sections. Users should find that they are more equitable and short term occupancies are not penalised. This fee is only applicable to development building sites during construction / reconstruction / renovating.

This fee **does not** include the leasing costs imposed by Council for renting public roadway area.

DRAFT Schedule of Fees and Charges 2022 – 2023

Appendices *(continued)*

Appendix 9 – Council Facilities / Halls

Explanation of Fee Categories:

- **Commercial & Other –** includes activities staged by individuals, groups, organisations that *are not* incorporated under the *Associated Incorporations Act NSW (2009)* were revenue generated by use of the building goes back to these individuals, groups, organisations. This rate enables Council to take a full cost recovery approach to this use. Example – Local dance school.
- **Private Functions –** includes activities that have admission restricted to an identifiable group. Example – Birthday Party, Wedding Reception. This rate recognises that no financial gain will be gained from activity and that significant discount is applied.
- **Not for Profit Rate –** includes activities provided by community groups, clubs and organisations for the physical, social, cultural, intellectual development or welfare of the local community. Organisations eligible for this rate should be incorporated under the *Associated Incorporations Act NSW (2009)*. This rate recognises the benefit these activities provide to the community and therefore a major discount applies, while allowing users to make a contribution to the cost facility. E.g. Local Quilting Group.
- **General Bonds – Refundable –** Please note that refunds will only be granted if the hall, room, key or equipment is returned in good and clean condition. Council or the Management Committee / Booking Officer has the rights to deduct appropriate recovery costs.
- **Alcohol Bond – Refundable –** Please note that refunds will only be granted if the hall, room, key or equipment is returned in good and clean condition. Council or the Management Committee / Booking Officer has the rights to deduct appropriate recovery costs. It is the responsibility of the hirer to obtain the necessary approvals from Police to undertake an event involving alcohol. Refer to hire conditions for each of the facilities.

DRAFT Schedule of Fees and Charges 2022 – 2023

Appendices *(continued)*

Appendix 10 – Glasshouse

- After Hours = 5.30pm - 11pm weekdays or 9am - 11pm Saturdays.
- Staff surcharges apply on Sundays, Public Holidays and after 11pm.
- Full Theatre = Stalls seating + Balcony seating.
- Studio Bare Walls = This mode only available when combined with Theatre Hire. No seating, fluoro LX, no audio, no staff. Includes access, cleaning & electricity.
- Whole of Venue = Price on Application. Includes access to the Theatre, Studio, Meeting Rooms 1 & 2, Small Function Room, Mezzanine Foyer and minimum 3 staff, does not include Art Lab or Regional Gallery spaces. Staff charges to set-up and pack down at additional charge and based on event requirements in consultation with Glasshouse staff. Does not include Sunday, Public Holidays, after 11pm or Audio Visual services & equipment.

Glasshouse Discounted Rates

- 50% discount is available to incorporated not-for-profit groups, incorporated community groups, registered charities and schools. Eligibility is limited to organisations that are based in the Port Macquarie-Hastings local government area and that are not already receiving support via Port Macquarie - Hastings Council's Community Grants or similar funding programs. Proof of Incorporation, ABN and registrations must be provided. Please note the 50% discount only applies to venue hire between Monday and Thursday inclusive (i.e. not including Friday, Saturday or Sunday) unless otherwise noted below.
- In addition, not-for-profit groups and community groups must have a form of organisational permanence, be non-government; and not be operating for the profit or gain of its individual members. The Venue Manager, Glasshouse will have responsibility for determining the eligibility status of groups.
- Discounted rates only to apply to the following fees and charges categories (with all other fees and charges to be charged as per commercial rates such as Staff Rates):-
  - Theatre Hire
  - Studio Hire – discount available 7 days per week, subject to availability
  - Meeting Room Hire
  - Art Lab Hire
  - Small Function Room Hire
  - Podium – discount available 7 days per week, subject to availability
  - Other Venue Hire
  - Venue Set Up and audio visual Items (equipment only)
- 30% discount is available for Studio Hire only to local performing arts organisations and local performance artists. Eligibility is limited to organisations and artists that are based in the Port Macquarie - Hastings local government area and that are not already receiving support via Port Macquarie - Hastings Council's Community Grants or similar funding programs. "Local" is defined as organisation having a principal place of business and artists having a principal place of residence (not being a PO Box) that is located in the Port Macquarie - Hastings local government area, and that the organisation/artist has operated/resided within the Port Macquarie - Hastings local government area for a minimum period of three (3) months. The onus is on the performing arts organisation and performance artist to provide the necessary supporting evidence.

DRAFT Schedule of Fees and Charges 2022 – 2023

Appendices *(continued)*

Appendix 10 – Glasshouse (continued)

- Please contact the Glasshouse Event Services Team for a comprehensive quote tailor made to suit your function requirements.

DRAFT Schedule of Fees and Charges 2022 – 2023

Appendices *(continued)*

Appendix 11 – Cemeteries

- Services which cannot be completed within normal business hours (9am to 3pm Monday to Friday) will incur a Late Fee.
- Burial services booked outside of normal business hours for religious reasons will be subject to an additional surcharge.
- Reservations without payment for burial sites and ash inurnment will be held for one (1) calendar month only after which full payment will be required.
- Council cannot accept part payments / deposits for burial services.
- Requests for refunds on unused reserved sites will be issued at the rate of the original amount paid less the current Administration Fee. Exclusive rights must be relinquished. No refunds on used sites.
- Family Ash Placements by appointment can be made at Council's Customer Services offices and subject to fees depending on location of the cemetery.
- Ash removal on request by the original applicant or Executor may be approved and subject to the relevant fee. A Statutory Declaration signed by all next of kin is required for ash removal requests in situations where the original Applicant or Executor are not contactable.

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150mm RPZ Backflow Prevention Device	[Water Meter Installation]	98
150mm SDC with Bypass Meter + 2 x Rising Spindle Valves	[Water Meter Installation]	98
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> $10,000,001	[Estimated cost of project]	72
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Attachment 2

Revenue Policy 2022-2023

PORT MACQUARIE
HASTINGS COUNCIL

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Statutory Requirements

In accordance with the *Local Government Act 1993* the following statutory requirements are included in this document:

- Statement containing a detailed estimate of the council's income and expenditure;
- Statement of ordinary and special rates;
- Rating structure;
- Statement of charges to apply to rateable and non-rateable properties;
- Statement of fees to be charged and pricing policy of goods and services;
- Statement of borrowings;
- Statement of private works; and
- Statement of business and commercial activities.

Estimate of Council's Income and Expenditure

	2022-23 Budget
Continuing Operations Movements	
Income	
Rates and annual charges	109,567,539
User charges and fees	41,139,382
Interest received	5,498,850
Grants and contributions	93,994,123
Other operating receipts	6,093,827
Expenses	
Employee costs	(56,929,990)
Materials and services	(52,491,458)
Depreciation	(50,753,266)
Interest paid	(1,326,601)
Other operating payments	(15,569,386)
Loss on disposal of assets	(3,000,000)
Operating Result from Continuing Operations	**76,223,020**
Restricted Asset Movements	
Receipts	
Transfer from restricted assets	79,838,461
Payments	
Transfer to restricted assets	(50,735,843)
Net Revenue (Used in)/Provided by Restricted Assets	**29,102,618**
Property, Plant and Equipment Movements	
Receipts	
Sale of fixed assets/real estate development	-
Payments	
Purchase of assets	(143,082,102)
Developer provided assets	(8,000,000)
Net Revenues (Used in)/Provided by Property, Plant & Equipment	**(151,082,102)**
Financing Movements	
Receipts	
Proceeds from borrowings	3,500,000
Repayment of borrowings and advances	(11,496,802)

Payments	
Net Revenues (Used in)/Provided by Financing Activity	(7,996,802)
Net Result (including depreciation)	(53,753,266)
Add back: Non-cash items	53,753,266
Budget Surplus/(Shortfall)	-

Statement of Ordinary and Special Rates

Strategy – ordinary rates

Council will continue to levy ordinary rates using a structure comprising a base amount to which an ad valorem (rate in the dollar) component is added. The Base Amount will vary, depending on rating category/sub-category combination, up to the maximum allowed (50%) for defined urban areas. All rateable properties within each category / sub-category, regardless of their land value, are levied the base amount. The balance of income for ordinary rates is derived by multiplying the land value of a property by a rate in dollar for the relevant category / sub-category, which is determined by Council. The amount payable by ratepayers under this component is dependent on the land value of the property. In addition, the total amount collected for ordinary rates each year will take account of any approved increase advised by the Minister.

The following is the structure of Council's rates:

Type	Category	Sub-Category	Comments
Ordinary	Residential	Defined Urban Centres	All properties categorised as residential within the localities of Bonny Hills, Camden Head, Dunbogan, Kendall, Kew, Lake Cathie, Lakewood, Laurieton, North Haven, Port Macquarie, Wauchope and West Haven as defined by the "Designated Urban Centre" maps following.
Ordinary	Residential	Other Hastings	All other properties classified as residential within the Council area and are not located within the areas defined as "Designated Urban Centres" above.
Ordinary	Farming		Eligibility determined in accordance with *Local Government Act 1993*.
Ordinary	Mining		Eligibility determined in accordance with *Local Government Act 1993*.
Ordinary	Business	Port Macquarie CBD	All business properties within the Port Macquarie CBD which are identified on the map following, and as adopted by Council for the purpose of identifying the Port Macquarie CBD for Business Sub-Category rating.
Ordinary	Business	Defined Urban Centres	All business properties within the "Designated Urban Centres" are identified on the maps following, and as adopted by Council for the purpose of identifying the "Designated Urban Centre" for Business Sub-Category rating. The locality of Port Macquarie does not include the area defined as "Port Macquarie CBD".
Ordinary	Business	Other Hastings	All business properties within the Council area other than those in the CBD of Port Macquarie area and "Designated Urban Centres" as identified on the maps following and as adopted by Council.

Rating Structure

Ordinary rates under section 494 of the *Local Government Act 1993* and special rates under section 495 of the *Local Government Act 1993*. The Minister's allowable increase for the 2022-23 financial year has been set at 1.7% but Council has decided not to apply the rate peg for 2022-23. Council is using land valuations as at 1 July 2019 for the rating calculations.

The table below does not include the 1.7% rate pegging limit for 2022-23.

Category	Sub-Category	General Base Amount	Environ-mental Base	Base Amount % of Total Levy	Plus	Ad Valorem Rate: Cents in $	Estimated Gross Yield	% of Total	Average Rates
Residential	Defined Urban Centre	$601.50	$25.10	49.64%		0.25174	$38,199,921	70.21	$1,262
Residential	Other Hastings	$501.50	$25.10	39.69%		0.28084	$6,014,048	11.05	$1,327
Farmland		$622.20	$25.10	30.76%		0.28080	$2,470,293	4.54	$2,104
Business	Port Macquarie CBD	$601.50	$25.10	8.15%		1.45924	$2,075,896	3.82	$7,689
Business	Defined Urban Centre	$601.50	$25.10	20.09%		0.54550	$5,132,707	9.43	$3,118
Business	Hastings Other	$501.50	$25.10	30.32%		0.47543	$364,742	0.67	$1,737
The Broadwater Special Rate						0.06277	$112,068	0.21	$331
Sanctuary Springs Special Rate						0.13382	$35,190	0.07	$352
Allowance for Growth							$355,476		
Sub-Total							**$54,760,341**	**100.00**	
Pensioner Rebates							($1,536,600)		
Postponed Rates							($50,000)		
Abandoned Other/Appeals							($135,600)		
Economic Development							($329,370)		
Tourism							($572,800)		
The Broadwater Special Rate							($112,068)		
Sanctuary Springs Special Rate							($35,190)		
Environmental Base							($971,483)		
General Net Income							**$51,017,230**		

Rates and Charges Hardship Assistance Policy

Council has a current Rates and Charges Hardship Assistance Policy. This policy was adopted by Council on the 15 April 2020. If you would like to get more information on this policy, please contact Council's customer services section on 6581 8111.

Environmental and community infrastructure levy expenditure: 2022-23

Project	Amount
Hazard Management - Bushfire Mitigation - Annual Works Plan	$100,000
Flood - Voluntary House Raising - Camden Haven	$15,000
Flood - Hastings Streamflow and Rainflow Gauges	$10,000
Flood - Hastings Catchment Flood Study and Risk Management Plan Updates	$31,667
Flood - Flood Monitoring	$10,000
Biosecurity - Undertake Biosecurity (Weed Management) program to restore and conserve the natural environment of the Mid North Coast	$130,500
Biosecurity - Ecological Restoration - Environmental Volunteers	$30,000
Biodiversity Management - Vertebrate Pest Management	$30,000
Biodiversity Management - Long Term Biodiversity Planning	$50,000
Biodiversity Management - Flying Fox Management - Stage 2 Implement Camp Management Plan	$63,000
Biodiversity Management - Koala Recovery Strategy - Investigation of Koala Road Strike	$13,800
Rainbow Beach Sports Fields - Amenities	$300,000
Moroko Park, Pembrooke - Playground equipment replacement	$85,000
Charlie Watt Reserve, Telegraph Point - Playground Upgrade	$1,717
Total	**$870,684**

Statement of Fees and Charges

Water charges under Sections 501 & 502 of the Local Government Act 1993

With water an increasingly scarce resource both locally and globally, it is appropriate that councils focus on influencing water demand through increasing emphasis on usage based pricing. Best practice water supply pricing requires councils to provide strong pricing signals to encourage efficient water use. With this in mind the water usage charge has been increased over the last few years and the water access charge has been reduced with the goal that 75% of water income will be derived from usage charges in line with best practice recommendations. This will be recalculated each year as the budget is developed.

The 20mm access charge and the usage charges have been increased in line with IPART's general fund rate peg of 1.7%. The access charge for all other meters have been increased in line with the best practice calculation.

If you require specific information on these charges, please contact Council on 6581 8111.

The following total revenue is to be derived from the 2022-23 Water Pricing Tariff.

Description	Annual Charge	Services Charged	Total Annual Income	Total Usage Charge	Total Usage Income	Total Income
20mm Water Meter (Including Vacant Land)	$174.00	34,743	$6,045,282.00			
25mm Water Meter	$272.00	937	$254,864.00			
32mm Water Meter	$445.00	254	$113,030.00			
40mm Water Meter	$696.00	171	$119,016.00			
50mm Water Meter	$1,088.00	81	$88,128.00			
80mm Water Meter	$2,784.00	12	$33,408.00			
100mm Water Meter	$4,350.00	40	$174,000.00			
150mm Water Meter	$9,788.00	1	$9,788.00			
200mm Water Meter	$17,400.00	0	$0.00			
Equivalent Tenants	$174.00	2,736	$476,064.00			
Fire Service: 32mm Water Meter	$222.50	1	$222.50			
Fire Service: 40mm Water Meter	$348.00	2	$696.00			
Fire Service: 50mm Water Meter	$544.00	9	$4,896.00			
Fire Service: 80mm Water Meter	$1,392.00	0	$0.00			
Fire Service: 100mm Water Meter	$2,175.00	106	$230,550.00			
Fire Service: 150mm Water Meter	$4,894.00	13	$63,622.00			
Fire Service: 200mm Water Meter	$8,700.00	2	$17,400.00			

Description	Annual Charge	Services Charged	Total Annual Income	Total Usage Charge	Total Usage Income	Total Income
Gross Income from Annual Charges			$7,630,966.50			$7,630,966.50
Charges for Consumption: Tier 1 Tier 2				 $3.51 $7.02	 $12,987,000.00 $9,933,300.00	
Gross Income from Consumption Charges					$22,920,300.00	$22,920,300.00
Total Gross Income						$30,551,266.50
Less: Pension Rebates						($670,100.00)
Less: Other Rebates						($410,000.00)

Net Income $29,471,166.50

Sewer charges under Sections 501 & 502 of the Local Government Act 1993

All properties connected or capable of connection to the sewerage system will be charged an annual charge. In addition, properties such as major regional shopping centres, caravan parks, flats, retirement homes, motels, clubs, hotels, schools and backpacker hostels will be required to pay an additional charge based on the amount of water consumed. Council intends to increase the sewer annual and usage charges by 1.7% for the 2022-23 financial year which is in line with the general fund rate pegging allowance that has been determined by IPART.

The projected income for sewerage for 2022-23 is as follows:

Description	Annual Charge	Assessments Charged	Total Annual Income	Usage Charge	Expected Water Usage (kls)	Total Usage Income
Available	$939.40	33,059	$31,055,624.60			
Available Pump Out	$909.40	442	$401,954.80			
Unconnected (Section 548a)	$602.90	0	$0.00			
Non-rateable (other than Churches & Halls s555)	$747.90	85	$63,571.50			
Non-rateable (Churches & Halls s555)	$602.90	22	$13,263.80			
Non-rateable (Other s556)	$939.40	157	$147,485.80			
Additional Charge				$1.39	**1,043,165**	$1,450,000.00
Gross Income		**33,765**	**$31,681,900.50**			**$1,450,000.00**
Less: Pension Rebates			($640,000.00)			
Less: Other						($5,000.00)
Net Income from Sewerage Annual and Usage Charges			**$31,041,900.50**			**$1,445,000.00**

On-site sewerage management system annual charges

Properties with an on-site sewerage management system will be charged an annual charge based on the risk of the system. Council intends to increase the on-site sewerage management annual charge by 1.7% for the 2022-23 financial year which is in line with the general fund rate pegging allowance for Port Macquarie Hastings Council that has been determined by IPART.

The 2022-23 projected income for onsite effluent is as follows:

Description	Annual Charge	Assessments Charged	Total Annual Income
Low Risk System	$40.50	1,602	$64,881.00
Medium Risk System	$79.80	2,251	$179,629.80
High Risk System	$114.10	482	$54,996.20
Small Commercial	$228.20	87	$19,853.40
Large Commercial	$284.30	12	$3,411.60
Gross Income		**4,434**	**$322,772.00**

Recycled water charges

Recycled water for non-residential properties will continue to be charged at 50% of the water charge. For residential properties the charge for recycled water will be 80% of the water charge. The 2022-23 projected income for recycled water is as follows:

Description	Annual Charge	Assessments Charged	Total Annual Income	Usage Charge	Expected Water Usage (kls)	Total Usage Income
Non-Residential						
20mm Meter	$87.00	6	$522.00			
25mm Meter	$136.00	20	$2,720.00			
32mm Meter	$222.50	5	$1,112.50			
40mm Meter	$348.00	7	$2,436.00			
50mm Meter	$544.00	8	$4,352.00			
80mm Meter	$1,392.00	3	$4,176.00			
100mm Meter	$2,175.00	1	$2,175.00			
150mm Meter	$4,894.00	1	$4,894.00			
200mm Meter	$8,700.00	0	$0.00			
Charges for Consumption						
Tier 1				$1.75	148,571	$260,000.00
Gross Income		**51**	**$22,387.50**			**$260,000.00**

Description	Annual Charge	Assessments Charged	Total Annual Income	Usage Charge	Expected Water Usage (kls)	Total Usage Income
Residential						
20mm Meter	$139.20	0	$0.00			
25mm Meter	$217.60	0	$0.00			
32mm Meter	$356.00	0	$0.00			
40mm Meter	$556.80	0	$0.00			
50mm Meter	$870.40	0	$0.00			
80mm Meter	$2,227.20	0	$0.00			
100mm Meter	$3,480.00	0	$0.00			
150mm Meter	$7,830.40	0	$0.00			
200mm Meter	$13,920.00	0	$0.00			
Charges for Consumption						
Tier 1				$2.81	0	$0.00
Gross Income		**0**	**$0.00**			**$0.00**

Stormwater charges - annual charge under Local Government Amendment (Stormwater) Act 2005 and the Local Government (General) Amendment (Stormwater) Regulation 2006

All urban properties except vacant land that are in the residential and business categories for rating purposes, for which Council provides a stormwater management service will be charged a stormwater levy. The base stormwater levy has remained unchanged since it was introduced in 2006-07.

The projected income for stormwater in 2022-23 is as follows:

Description	Charge	Number of Assessments	Total Annual Income
Business – 0 to 350m2	$25.00	61	$1,525.00
Business – 351m2 to 700m2	$50.00	186	$9,300.00
Business – 701m2 to 1,000m2	$75.00	191	$14,325.00
Business – 1,001m2 to 1,400m2	$100.00	144	$14,400.00
Business – 1,401m2 to 1,750m2	$125.00	73	$9,125.00
Business – 1,751m2 to 2,100m2	$150.00	55	$8,250.00
Business – 2,101m2 to 2,450m2	$175.00	50	$8,750.00
Business – 2,451m2 to 2,800m2	$200.00	35	$7,000.00
Business – 2,801m2 to 3,200m2	$225.00	22	$4,950.00
Business – 3,201m2 to 3,500m2	$250.00	18	$4,500.00
Business – 3,501m2 to 3,850m2	$275.00	18	$4,950.00
Business – 3,851m2 to 4,200m2	$300.00	28	$8,400.00
Business – 4,201m2 to 4,600m2	$325.00	18	$5,850.00
Business – 4,601m2 to 4,900m2	$350.00	8	$2,800.00
Business – 4,901m2 to 5,200m2	$375.00	13	$4,875.00
Business – 5,201m2 to 5,600m2	$400.00	7	$2,800.00
Business – 5,601m2 to 5,950m2	$425.00	9	$3,825.00
Business – 5,951m2 to 6,300m2	$450.00	10	$4,500.00
Business – 6,301m2 to 6,600m2	$475.00	7	$3,325.00
Business – Greater than 6,600m2	$500.00	134	$67,000.00
Business Strata	$12.50	631	$7,887.50
Residential	$25.00	23,376	$584,400.00
Residential Strata	$12.50	6,706	$83,825.00
Gross Income		**31,800**	**$866,562.50**

Stormwater levy expenditure: Council has allocated the full amount of the Stormwater Levy to maintenance and running of the current stormwater system. Urban land (not vacant) that is categorised for rating purposes as residential or business with a stormwater service will be charged the levy as allowed for in the legislation.

Pursuant to Section 403(1) of the *Local Government Act 1993* the following statement relates to stormwater management services to be funded by the Stormwater Levy.

The Stormwater Levy is used to fund operational stormwater infrastructure maintenance and remedial works across all urban areas of the LGA. Stormwater Levy and General Fund resources for 2022-23 will be allocated as follows:

Purpose	Funding Source	Amount
Operational Maintenance and Remedial Works	General Fund Revenue	$715,396
Operational Maintenance and Remedial Works	Stormwater Levy	$600,000
Loan Repayments	Stormwater Levy	$205,964
Loan Repayments	General Fund Revenue	$196,866
Stormwater Renewal Program	General Fund Revenue	$200,000
Black Swan Terrace - Stormwater Detention Facility	General Fund Revenue	$123,000
Drainage Maintenance	General Fund Revenue	$1,000,000
North Brother Flood Risk Management Plan	General Fund Revenue	$10,000
Panorama Drive - Stormwater Remediation	General Fund Revenue	$217,000
Total		**$3,268,226**

Waste Management Charges

The charges to apply to domestic waste management are determined in accordance with the Reasonable Cost guidelines issued by the NSW Office of Local Government. The charges determined using these guidelines will apply to domestic as well as non-domestic properties.

Domestic waste management services

All properties with a domestic waste management service available to their property will be charged an annual charge under Section 496 of the *Local Government Act 1993*.

The charge for multiple services is calculated by the "type of service" multiplied by the "number of services" provided.

The applicable charges for 2022-23 are outlined in the schedule below.

Description	Cost per Service	Services Provided	Estimated Income
DOMESTIC WASTE MANAGEMENT ANNUAL CHARGES			
Standard Service (240 Litre Fortnightly General Waste)	$496.00	19,385	$9,614,960.00
Minimiser Service (140 Litre Fortnightly General Waste)	$435.00	10,124	$4,403,940.00
Excess Service (240 Litre Weekly General Waste)	$733.00	2,145	$1,572,285.00
On Application Only Special Weekly Service (140 Litre Weekly General Waste)	$613.00	9	$5,517.00
Special Half Weekly Service (140 Litre Weekly General Waste) - (Shared) Multi-unit dwellings only	$334.00	12	$4,008.00
Half Minimiser Service (140 Litre Fortnightly General Waste) - (Shared) Multi-unit dwellings only	$243.00	35	$8,505.00
Half Excess Service (240 Litre Weekly General Waste) - (Shared) Multi-unit dwellings only	$393.00	175	$68,775.00
Half Standard Service (240 Litre Fortnightly General Waste) - (Shared) Multi-unit dwellings only	$273.00	651	$177,723.00
Availability Charge on Land Not Receiving Full Charge - Multi-unit dwellings only	$145.00	2,289	$331,905.00
Availability Charge on Vacant Land	$80.00	1,319	$105,520.00
Additional Recycling Service (240 Litre Fortnightly)	$77.00	328	$25,256.00
Additional Organics Service (240 Litre Weekly)	$100.00	443	$44,300.00
Additional Weekly Garbage Service (240 Litre General Waste)	$379.00	99	$37,521.00
Additional Weekly Garbage Service (140 Litre General Waste) - Multi-unit dwellings only	$288.00	2	$576.00
Minimum Waste Charge - Single dwelling	$435.00	71	$30,885.00
Less: Pensioner/Other Rebates			($530,000.00)
Net Income for Domestic Waste Management Services		**37,087**	**$15,901,676.00**

Other waste management service

All properties with a non-domestic waste management service will be charged an annual charge under Section 501 of the *Local Government Act 1993*.

The charge for multiple services is calculated by the "type of service" multiplied by the "number of services" provided.

The applicable charges for 2022-23 are outlined in the schedule below.

Description	Cost per Service	Services Provided	Estimated Income
OTHER WASTE MANAGEMENT ANNUAL CHARGES			
Commercial Weekly Service (140 Litre Weekly General Waste)	$613.00	449	$275,237.00
Commercial Excess Service (240 Litre Weekly General Waste)	$733.00	417	$305,661.00
Commercial Half Weekly Service (140 Litre Weekly General Waste) - (Shared)	$334.00	6	$2,004.00
Commercial Half Excess Service (240 Litre Weekly General Waste) -(Shared)	$393.00	10	$3,930.00
Commercial Availability Charge on Land Not Receiving Full Charge	$80.00	1,061	$84,880.00
Commercial Availability Charge on Vacant Land	$80.00	175	$14,000.00
Commercial Additional Recycling Service (240 Litre Fortnightly)	$77.00	256	$19,712.00
Commercial Additional Organics Service (240 Litre Weekly)	$100.00	37	$3,700.00
Commercial Additional Weekly Garbage Service (240 Litre Weekly General Waste)	$379.00	197	$74,663.00
Commercial Additional Weekly Garbage Service (140 Litre Weekly General Waste)	$288.00	8	$2,304.00
Waste Management Access Charge – Rural Properties	$32.00	1,754	$56,128.00
Less: Pension/Other Rebates			($1,300.00)
Net Income for Other Waste Management Services		**4,370**	**$840,919.00**

Interest charge under Section 566

Charged on all outstanding rates and charges – 6.0%.

Statement of Fees to be Charged and Pricing Policy of Goods and Services

Council fees for the 2022-23 financial year are listed in the Schedule of Fees and Charges.

In determining the appropriate fees to be charged for Council services and facilities in 2022-23, the basic principle applied is that charges should be considered fair and equitable to the general community. Individual members of the community should not be precluded from essential services because of economic circumstances.

The range of services provided by Council to the community is diverse and requires different considerations when determining the associated fee or charge. The level of the fee or charge was determined having regard to the following categories:

Code	Description
A	**Economic Cost** *Total cost of providing services for private good.*
B	**Community Service** Services considered to have a level of benefit to the community. Generally benefits are not solely confined to users. Partially funded by rates.
C	**Regulated Charges** Federal or State Government set charges.
D	**User Pays Principal** Services under this category are such that individual costs can be determined and met by the user of the service.
E	**Market Forces** Services that Council operates in a competitive market and needs to fix charges similar to other providers.
F	**Cost Plus** Services provided on a commercial basis with an amount of risk profit included.
G	**Section 7.11 (Developer Contributions)** *Items are priced at the level determined by the adopted Council's Developer Contributions Plan. The plans provide for quarterly increases in these fees based on Consumer Price Index (CPI) increases.*

Statement of Borrowings

To provide for the future needs of our community, Council borrows funds to provide infrastructure and community assets which are not able to be funded out of normal revenue sources. The loans are based on periods that represent the economic life of the facility or asset or a reasonable fixed term, whichever is the lesser. Loans are raised by Council from banks or other recognised financial institutions and secured by a mortgage deed over the revenue of the Council. Proposed new borrowings for the next four years are:

Purposed New Borrowings	2022-23	2023-24	2024-25	2025-26
PM Airport - Parallel Taxiway	$3,500,000	Nil	Nil	Nil
Stormwater and Flood Mitigation Upgrades	Nil	$3,000,000	Nil	Nil
Lorne Road Upgrade	Nil	$5,100,000	Nil	Nil
Footpath Upgrades including Beach to Beach	Nil	$3,115,384	Nil	Nil
Additional Investment in Road Resealing	Nil	$4,000,000	Nil	Nil
Lake Cathie Bridge Upgrade	Nil	$209,999	Nil	Nil
Limeburner's Bridge Upgrade	Nil	$344,617	Nil	Nil
PM Airport - GA Precinct	Nil	Nil	$500,000	Nil
Ocean Drive - Matthew Flinders to Greenmeadows	Nil	Nil	$25,000,000	Nil
Thrumster Sewerage Treatment Plant	Nil	Nil	$10,000,000	$10,000,000
Total	**$3,500,000**	**$15,770,000**	**$35,500,000**	**$10,000,000**

For information on Council's debt cover ratio refer to the Annual Financial Statements available on Council's website.

Statement of Private Works

The *Local Government Act 1993* enables Council to carry out the following works for residents and organisations on private land:

- Paving and road making (GST exempt);
- Kerbing and guttering (GST exempt);
- Demolition and excavation (GST applies);
- Water, sewerage and drainage connections (GST applies);
- Land clearing and tree felling (GST exempt);
- Tree planting and maintenance (GST exempt);
- Fencing and ditching (GST applies) and;
- Canal maintenance (GST exempt)

Council has adopted the following charging policy in relation to private works:

Actual cost plus adjustments to cover Council overheads.

Overhead Charges:

- To cover Workers' Compensation, leave entitlements, superannuation, etc, and
- To cover administration.

Overhead charges to cover administration, engineering, store running costs:

- Emergency works - 25%;
- Prepaid works up to $20,000 - 18%;
- Prepaid works $20,000 to $50,000 - 12%; and
- Prepaid works $50,000 & above - 6%.

Labour costs are increased to cover Workers' Compensation, leave entitlements, award provisions and superannuation.

Statement of Business and Commercial Activities

Council has conducted commercial activities for a number of years and currently undertakes the following:

- Port Macquarie Airport
- The Glasshouse Arts, Conference and Entertainment Centre

Whilst the majority of business undertakings have a primary requirement to make a profit on the funds invested, there is also a social and community component in their undertakings. Each of the commercial units contributes in some way to community wellbeing, as well as to the economic infrastructure of the Port Macquarie-Hastings area.

Council conducts regular reviews of the operations and of the commercial activities of each of these business units. The review ensures that their charges are commercially based and are not at variance with market requirements. Funds that are in excess of the operating and development requirements of the commercial activity are used as part of Council's revenue stream to enable Council to provide the Port Macquarie-Hastings community with a broad range of services and facilities.



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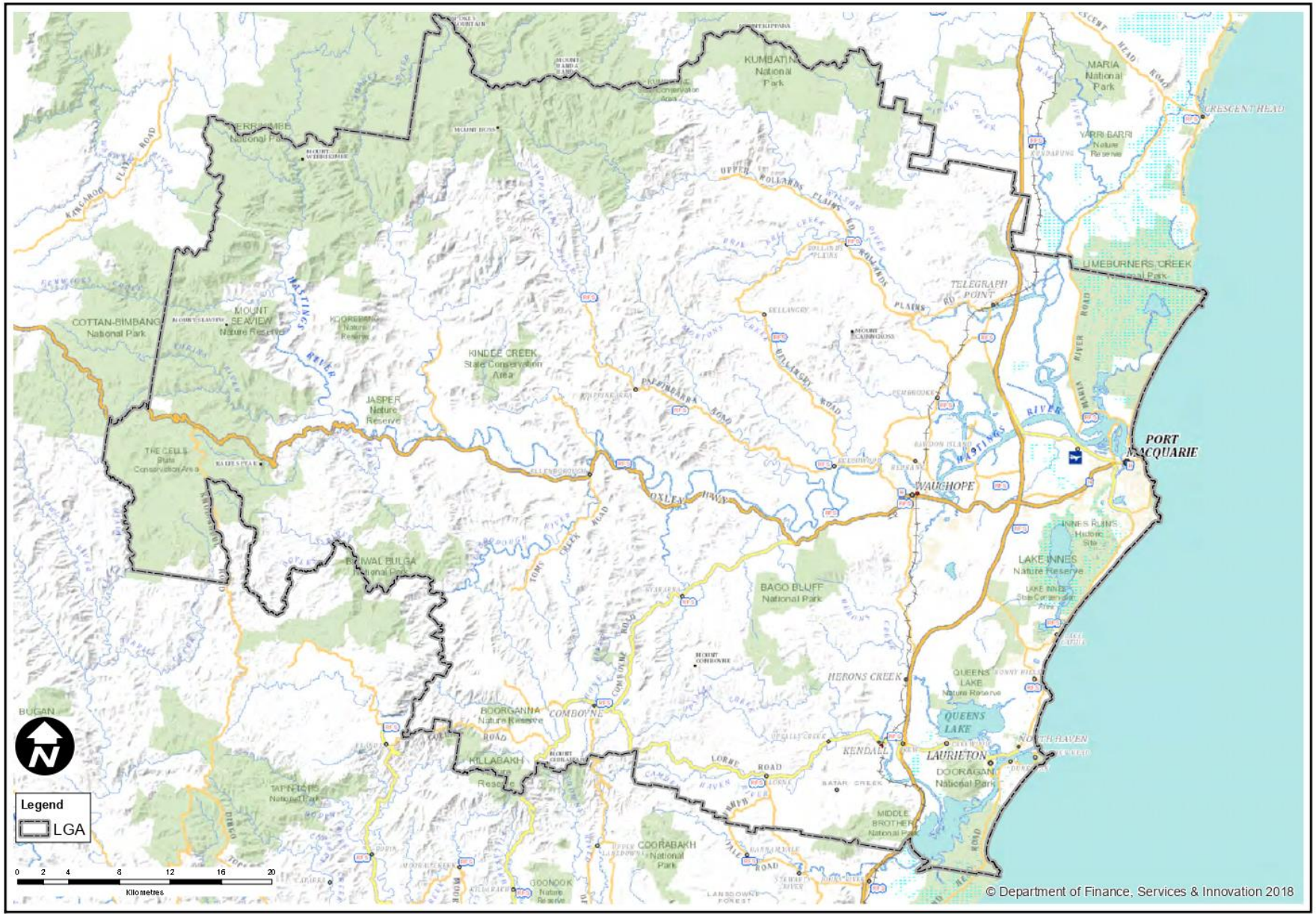
Attachment 3

Rating Maps 2022-2023

PORT MACQUARIE
HASTINGS COUNCIL


KUMBATIN National Park
MARIA National Park
CRESCENT HEAD
YARRI BARRI Nature Reserve
UMEBURNERS CREEK
TELEGRAPH POINT
COTTAN-BIMBANG National Park
MOUNT SEAVIEW Nature Reserve
KOOREBANG Nature Reserve
KINCHE CREEK State Conservation Area
JASPER Nature Reserve
THE CEDARS State Conservation Area
PORT MACQUARIE
WAUCHOPE
INNES RUINS Historic Site
LAKE INNES Nature Reserve
BAGO BLUFF National Park
BOOROGANNA Nature Reserve
COMBOYNE
HERONS CREEK
QUEENS LAKE Nature Reserve
QUEENS LAKE
KENDALL
LAURIETON
NORTH HAVEN
DOORAGAN National Park
KILLABAKH Nature Reserve
TAPIN TOPS National Park
MIDDLE BROTHER National Park
COORABAKH National Park
GOONOOK Nature Reserve
BUGAN
Legend
LGA
0 2 4 8 12 16 20
Kilometres
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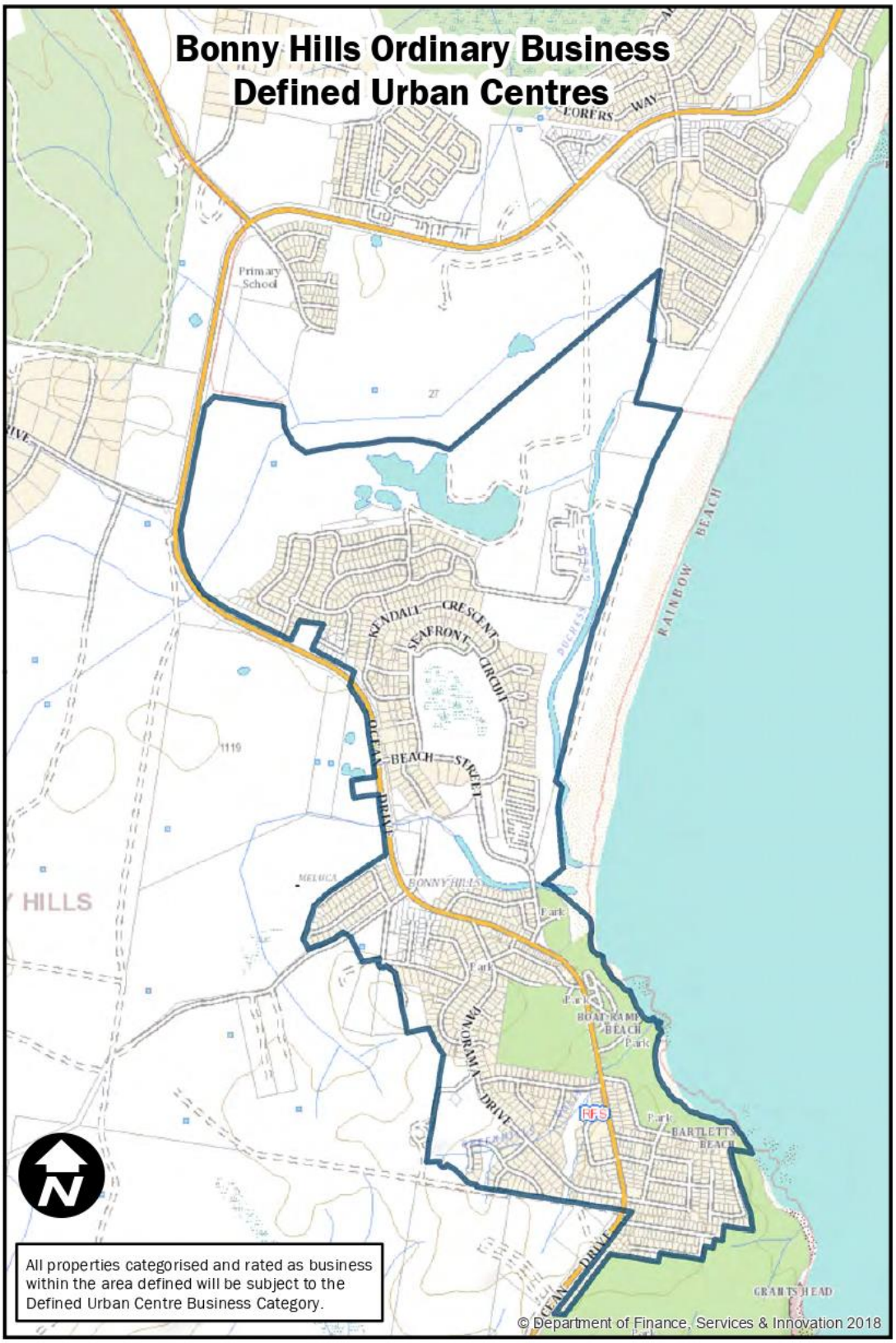
Bonny Hills Ordinary Business
Defined Urban Centres
EORERS WAY
Primary School
RAINBOW BEACH
KENDALL CRESCENT
SEAFRONT CIRCUIT
OCEAN BEACH STREET
OCEAN DRIVE
BONNY HILLS
Park
BOAT RAMP BEACH
PANORAMA DRIVE
BARTLETTS BEACH
GRANTS HEAD
All properties categorised and rated as business within the area defined will be subject to the Defined Urban Centre Business Category.
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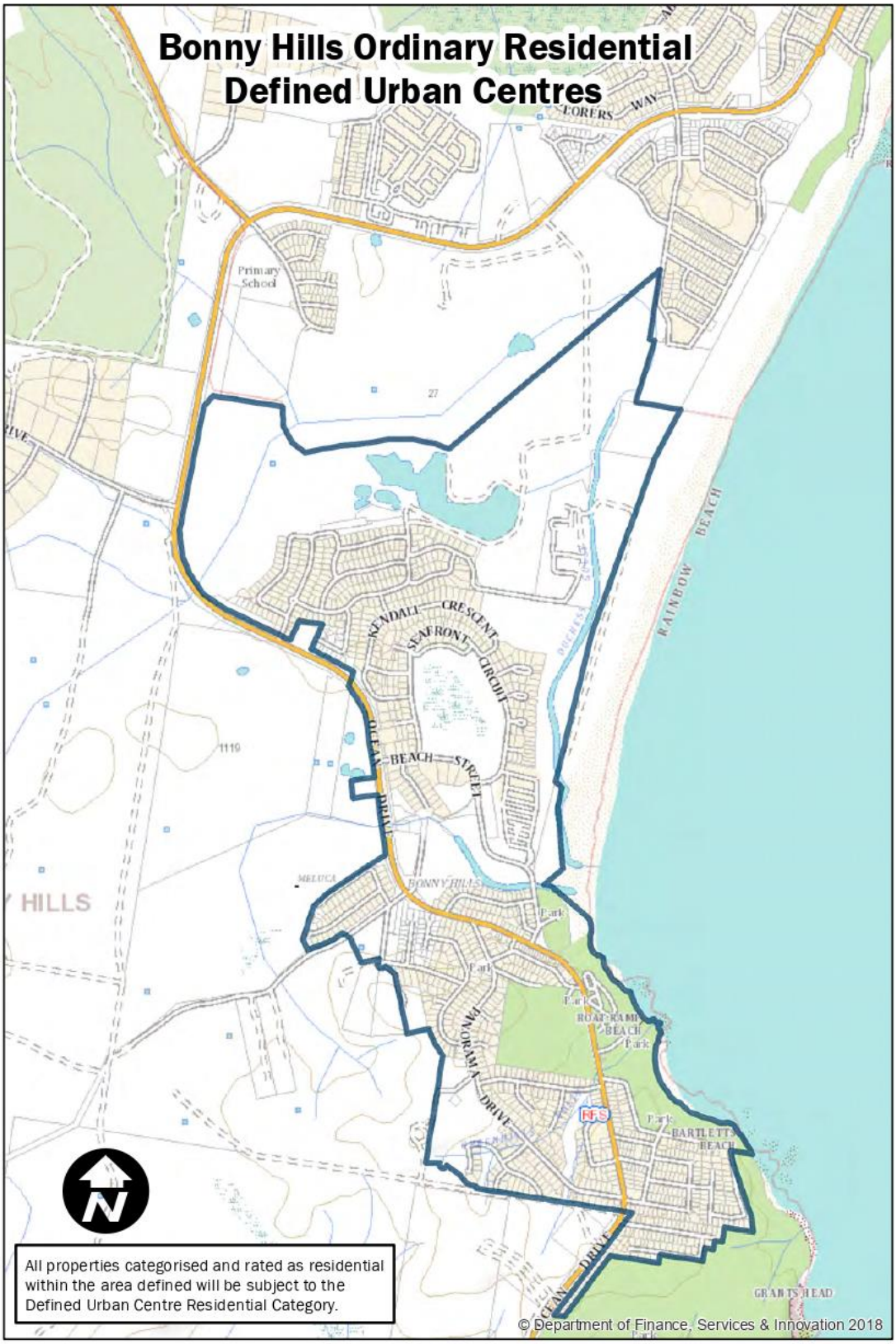
Bonny Hills Ordinary Residential
Defined Urban Centres
LORERS WAY
Primary School
RAINBOW BEACH
KENDALL CRESCENT
SEAFRONT CIRCUIT
OCEAN BEACH STREET
OCEAN DRIVE
BONNY HILLS
HILLS
PANORAMA DRIVE
BARTLETTS BEACH
GRAB TS HEAD
All properties categorised and rated as residential within the area defined will be subject to the Defined Urban Centre Residential Category.
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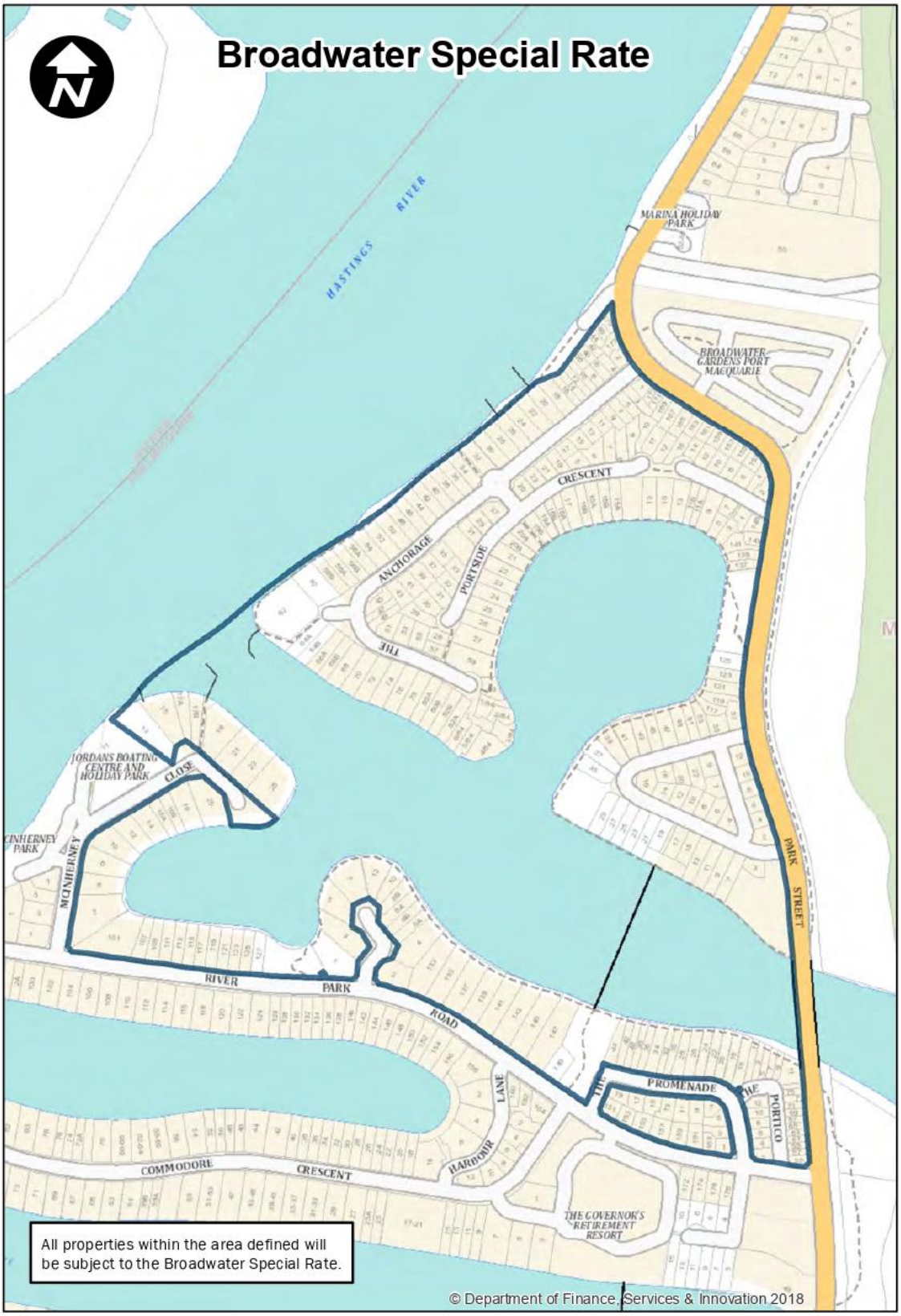
Broadwater Special Rate
HASTINGS RIVER
MARINA HOLIDAY PARK
BROADWATER GARDENS PORT MACQUARIE
CRESCENT
ANCHORAGE
PORTSIDE
THE
JORDANS BOATING CENTRE AND HOLIDAY PARK
CLOSE
MCINHERNEY PARK
MCINHERNEY
RIVER
PARK
ROAD
PARK STREET
THE PROMENADE
PORTICO
LANE
HARBOUR
COMMODORE
CRESCENT
THE GOVERNOR'S RETIREMENT RESORT
All properties within the area defined will be subject to the Broadwater Special Rate.
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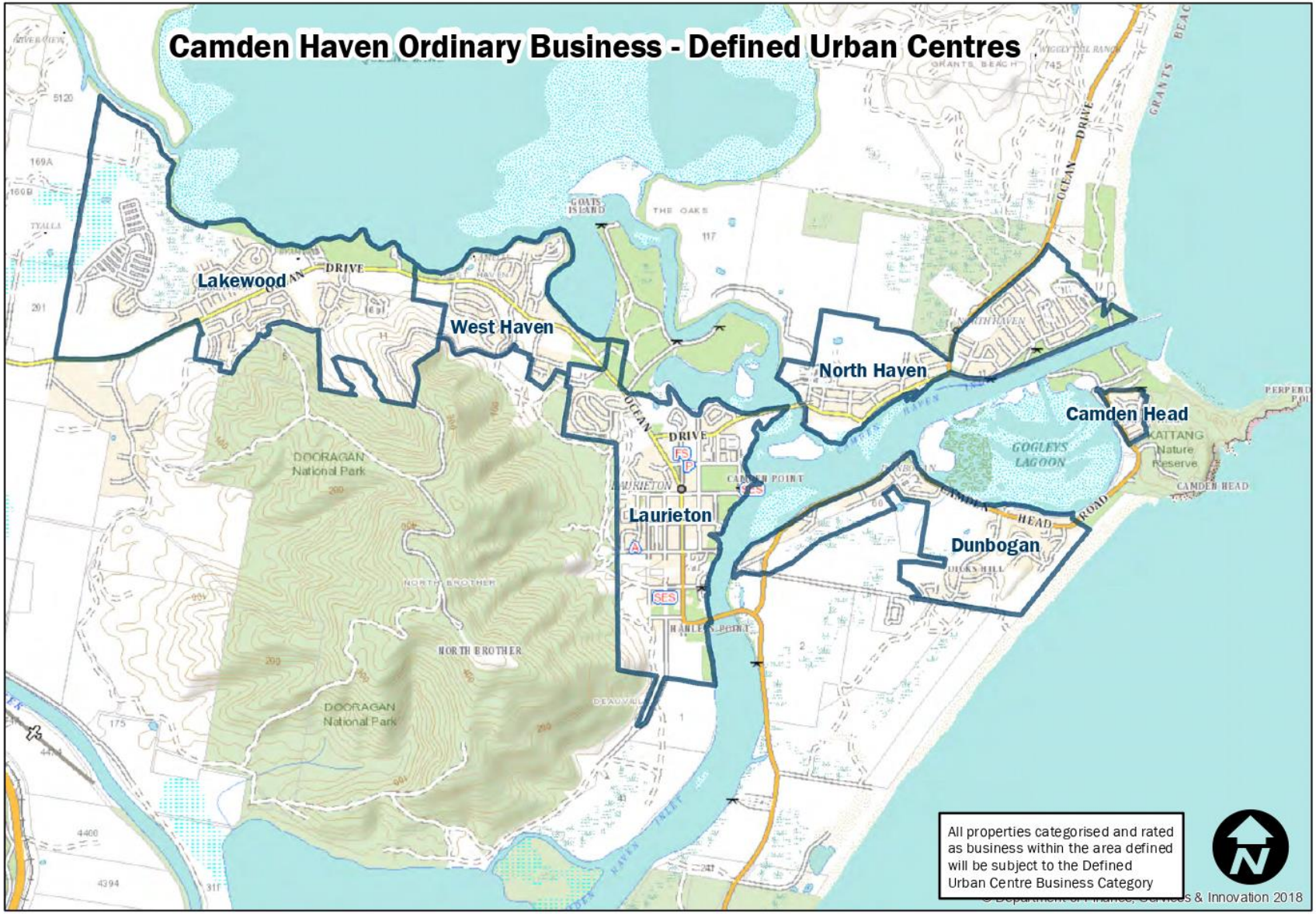
Camden Haven Ordinary Business - Defined Urban Centres
Lakewood
West Haven
North Haven
Camden Head
Laurieton
Dunbogan
DOORAGAN National Park
NORTH BROTHER
GOGLEYS LAGOON
KATTANG Nature Reserve
All properties categorised and rated as business within the area defined will be subject to the Defined Urban Centre Business Category
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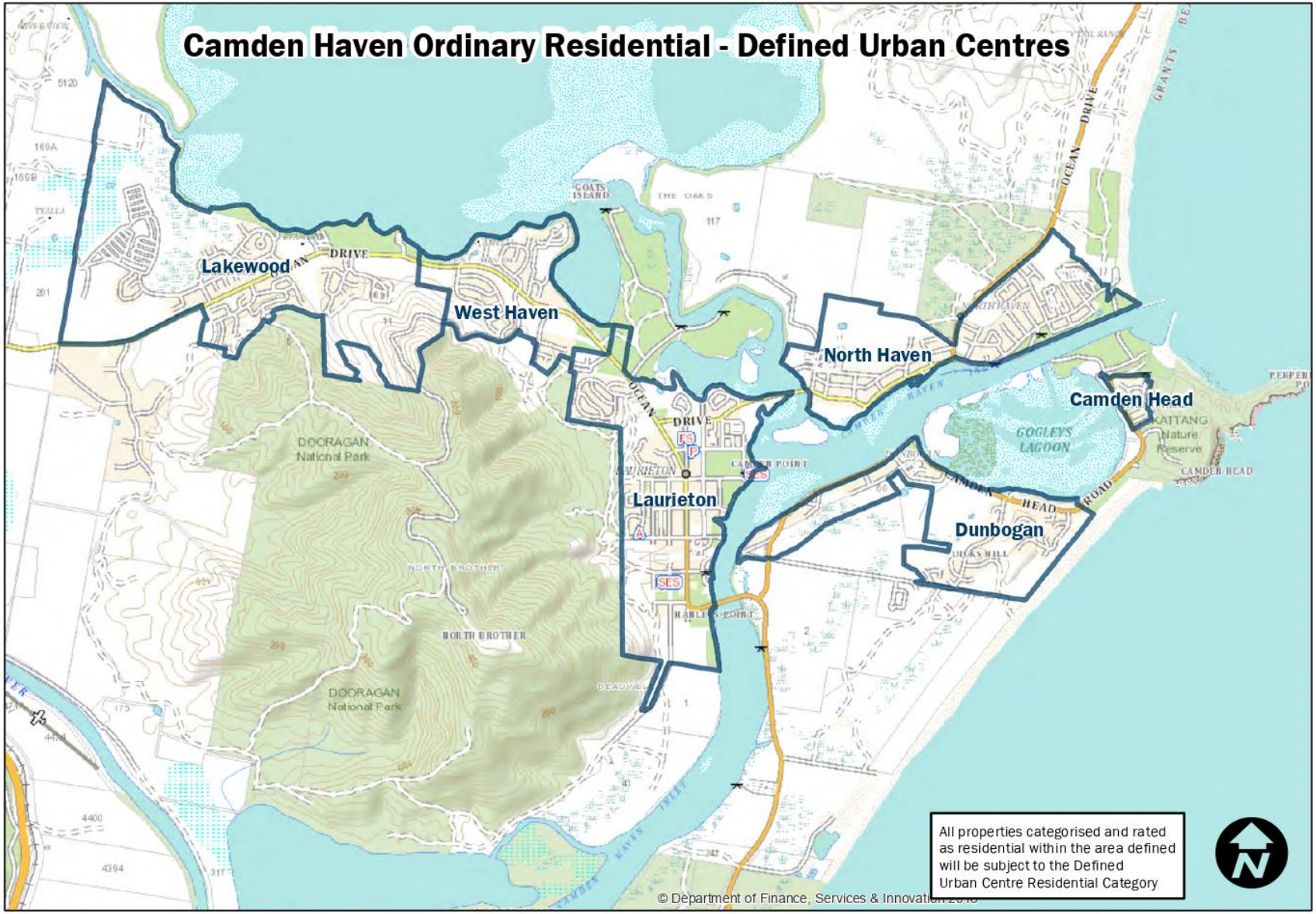
Camden Haven Ordinary Residential - Defined Urban Centres
Lakewood
West Haven
North Haven
Camden Head
Laurieton
Dunbogan
DOOGRAGAN National Park
DOOGRAGAN National Park
NORTH BROTHER
NORTH BROTHER
GOGLEYS LAGOON
KATTANG Nature Reserve
OCEAN DRIVE
LAURIETON DRIVE
CAMDEN HEAD ROAD
All properties categorised and rated as residential within the area defined will be subject to the Defined Urban Centre Residential Category
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Business Category
All properties categorised and rated as business within the area defined (which have not been sub-categorised elsewhere) will be subject to the Port Macquarie-Hastings Ordinary Business Rate.
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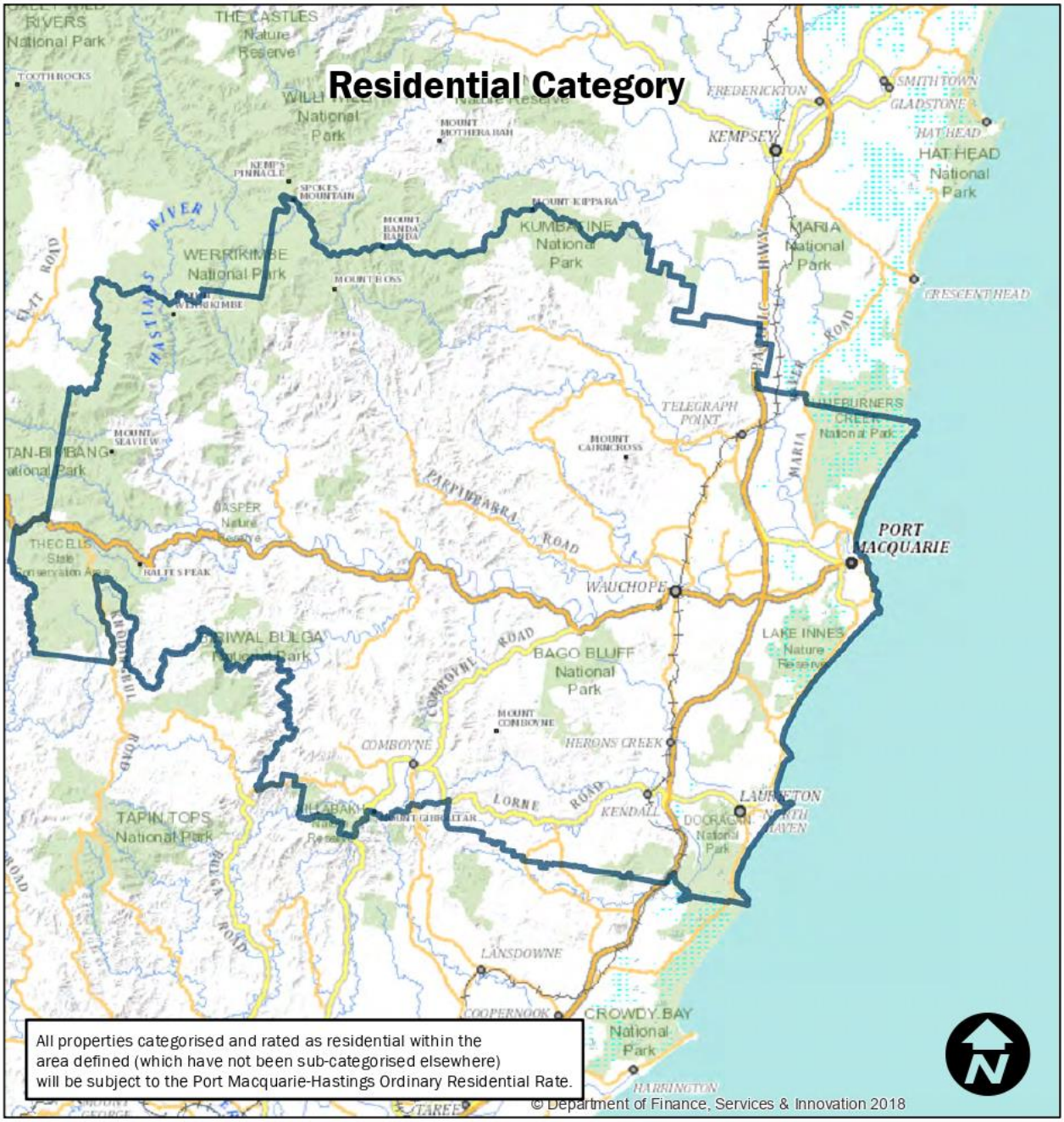
PORT MACQUARIE
KEMPSEY
WAUCHOPE
COMBOYNE
LAURIETON
KENDALL
HERONS CREEK
TELEGRAPH POINT
LANSDOWNE
HARRINGTON
CROWDY BAY National Park
TAPIN TOPS National Park
BAGO BLUFF National Park
LAKE INNES Nature Reserve
MARIA National Park
HAT HEAD National Park
WERRIKIMBE National Park
KUMBATINE National Park
THE CASTLES Nature Reserve
FREDERICKTON
SMITHTOWN
GLADSTONE
CRESCENT HEAD
PARPINBARRA ROAD
COMBOYNE ROAD
LORNE ROAD
HASTINGS RIVER
MARIA RIVER ROAD
MOUNT COMBOYNE
MOUNT CAIRNCROSS
MOUNT SEAVIEW
MOUNT ROSS
MOUNT KIPPARA
MOUNT MOTHERABAH
SPOKES MOUNTAIN
RALFES PEAK
TOOTH ROCKS
HARRINGTON


Residential Category
All properties categorised and rated as residential within the area defined (which have not been sub-categorised elsewhere) will be subject to the Port Macquarie-Hastings Ordinary Residential Rate.
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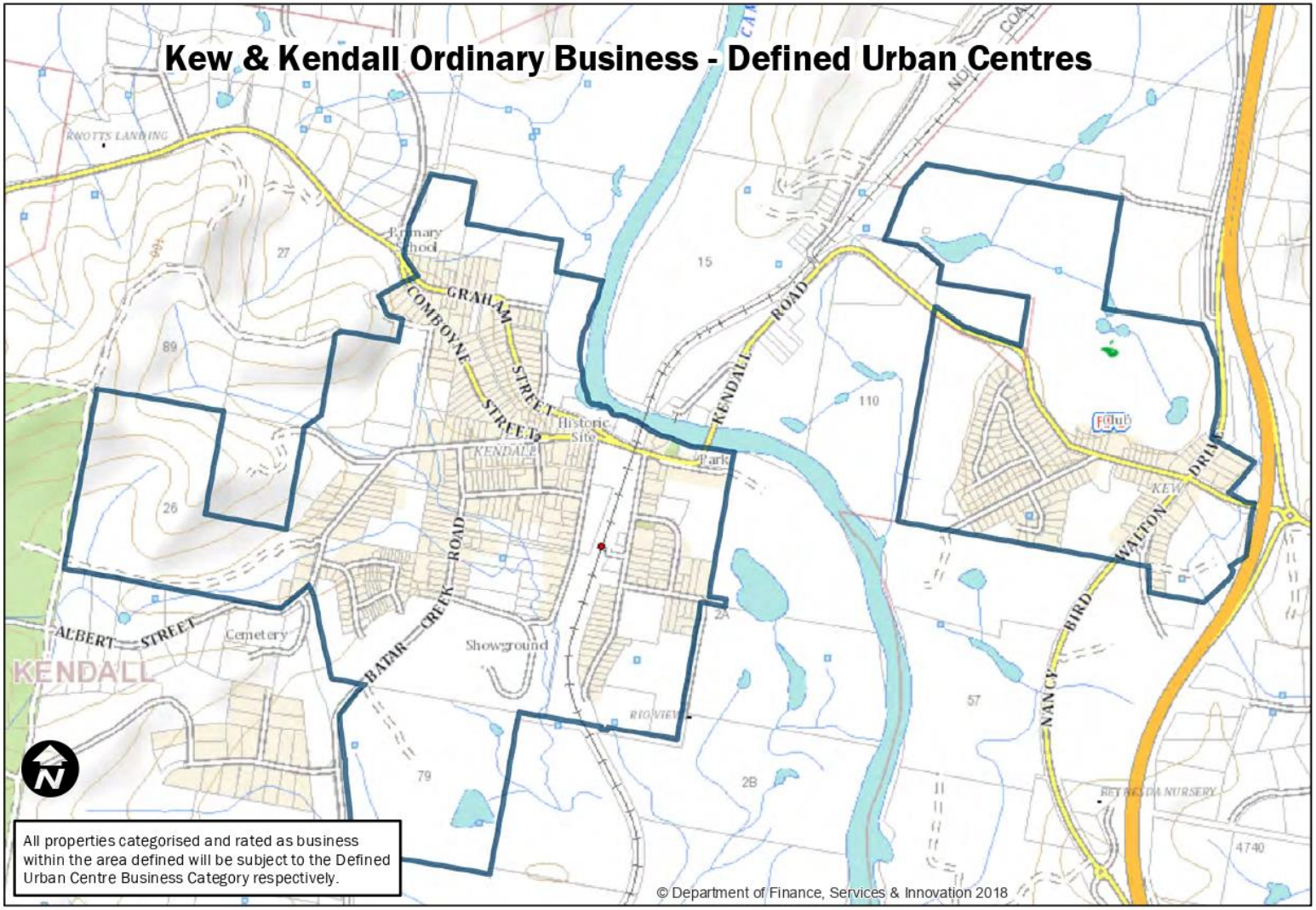
PORT MACQUARIE
KEMPSEY
WAUCHOPE
COMBOYNE
KENDALL
LAURIETON
LANSDOWNE
COOPERNOOK
HARRINGTON
TAREE
FREDERICKTON
SMITHTOWN
GLADSTONE
HAT HEAD
HAT HEAD National Park
MARIA National Park
CRESCENT HEAD
TELEGRAPH POINT
LAKE INNES Nature Reserve
BAGO BLUFF National Park
HERONS CREEK
MOUNT COMBOYNE
MOUNT CAIRNCROSS
MOUNT SEAVIEW
MOUNT BOSS
MOUNT KIPPARA
MOUNT BANDA BANDA
MOUNT MOTHERABAH
SPOKES MOUNTAIN
KEMPS PINNACLE
WERRIKIMBE National Park
WERRIKIMBE
KUMBATINE National Park
THE CASTLES Nature Reserve
RIVERS National Park
TOOTH ROCKS
JASPER Nature Reserve
THE CELLS State Conservation Area
RALTE'S PEAK
TAPIN TOPS National Park
DOORAGAN National Park
CROWDY BAY National Park
PARPINBARRA ROAD
COMBOYNE ROAD
LORNE ROAD
HASTINGS RIVER
MARIA RIVER ROAD
PACIFIC HWY


Kew & Kendall Ordinary Business - Defined Urban Centres
RHOTTS LANDING
Primary School
GRAHAM
COMBOYNE
STREET
KENDALL
ROAD
Historic Site
Park
KEW
DRIVE
WALTON
BIRD
NANCY
ALBERT
STREET
Cemetery
KENDALL
BATAR CREEK
ROAD
Showground
RIO VIEW
BETHESDA NURSERY
All properties categorised and rated as business within the area defined will be subject to the Defined Urban Centre Business Category respectively.
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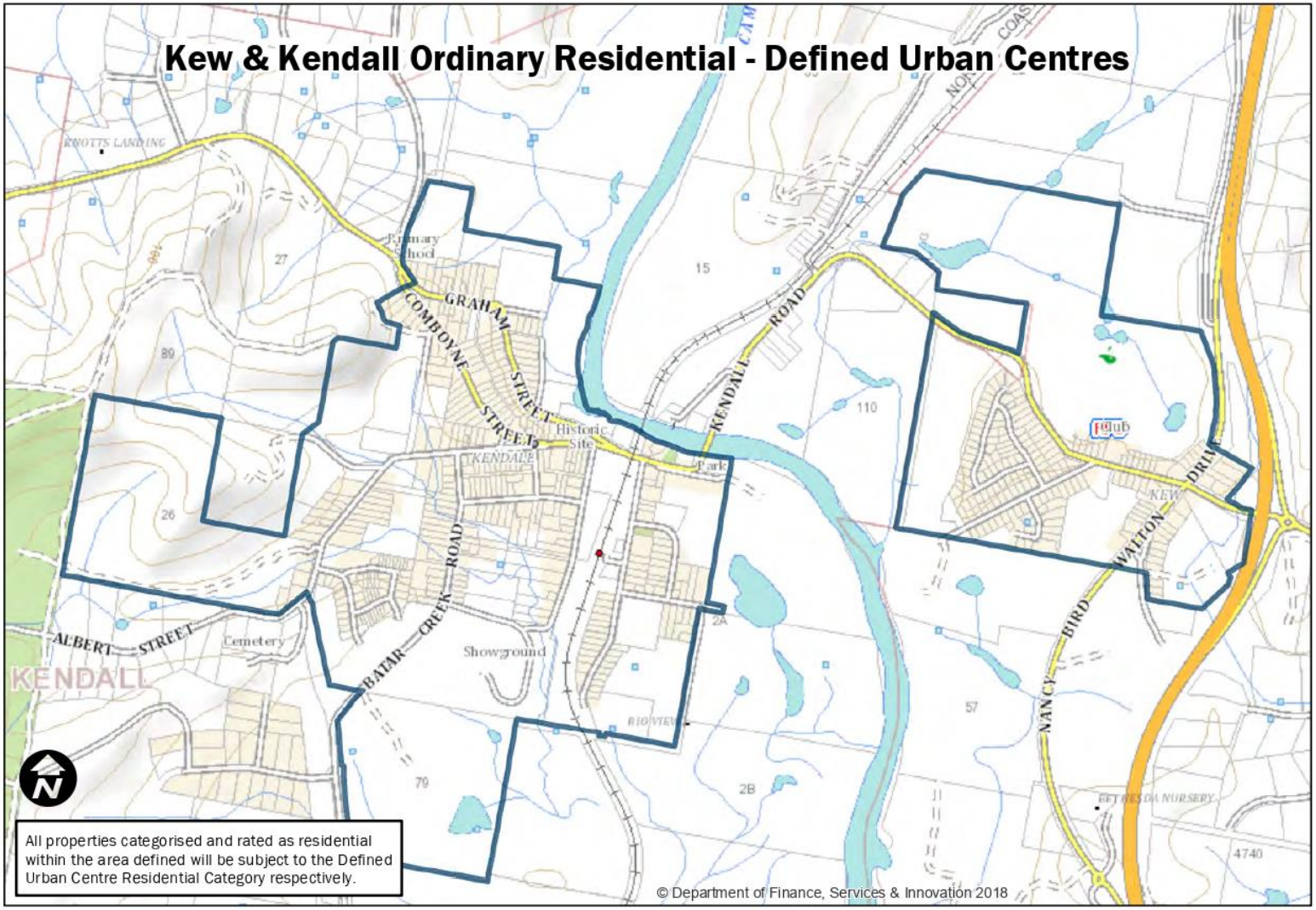
Kew & Kendall Ordinary Residential - Defined Urban Centres
KENDALL
ALBERT STREET
BAIAR CREEK ROAD
GRAHAM STREET
COMBONNE STREET
KENDALL ROAD
WALTON DRIVE
NANCY BIRD
Cemetery
Showground
Historic Site
Park
Club
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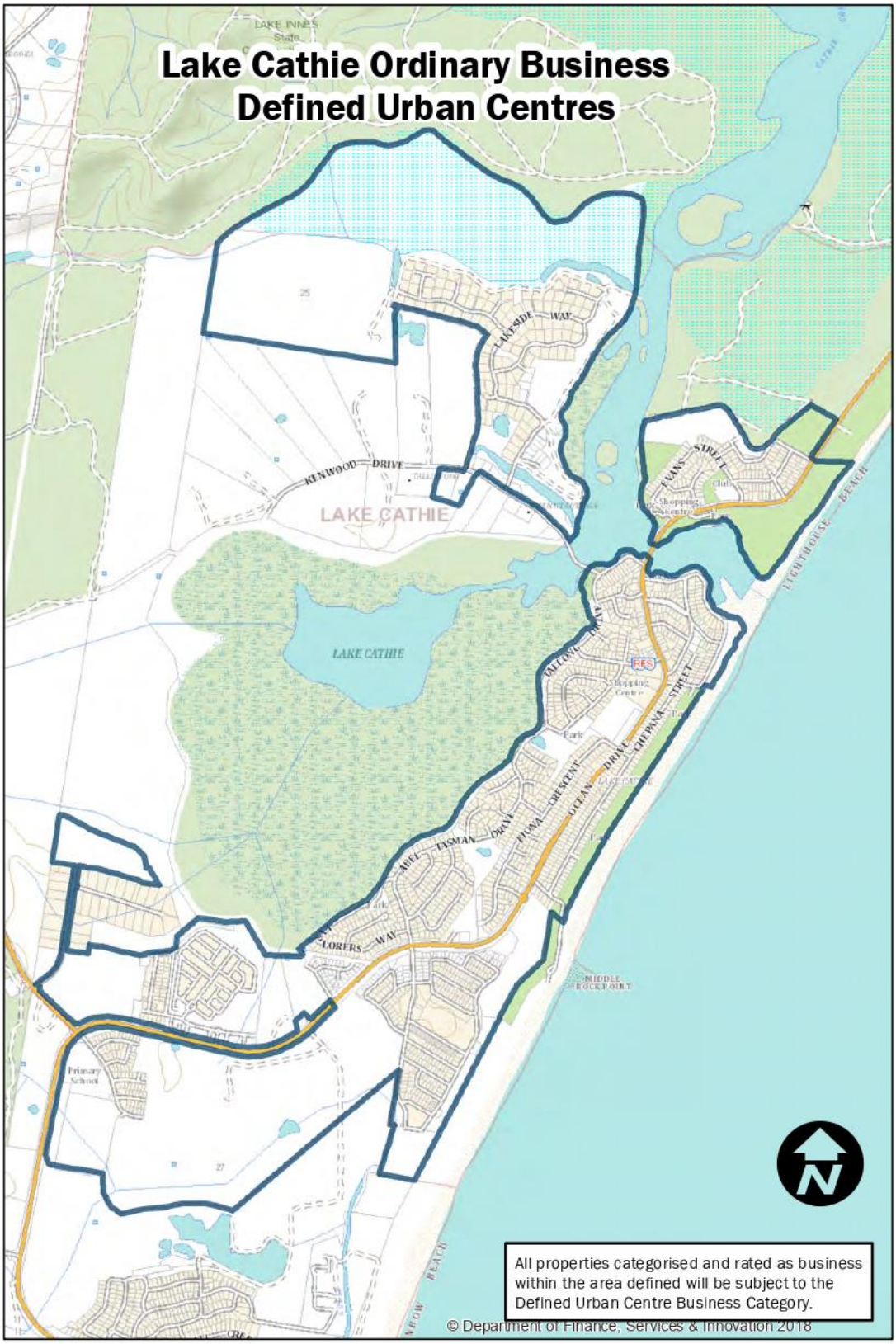
Lake Cathie Ordinary Business
Defined Urban Centres
LAKE CATHIE
LAKE CATHIE
LAKESIDE WAY
KENWOOD DRIVE
EVANS STREET
LIGHTHOUSE BEACH
CHEPMAN STREET
OCEAN DRIVE
TIONA CRESCENT
TASMAN DRIVE
APEL
LORIERS WAY
MIDDLE ROCK POINT
Primary School
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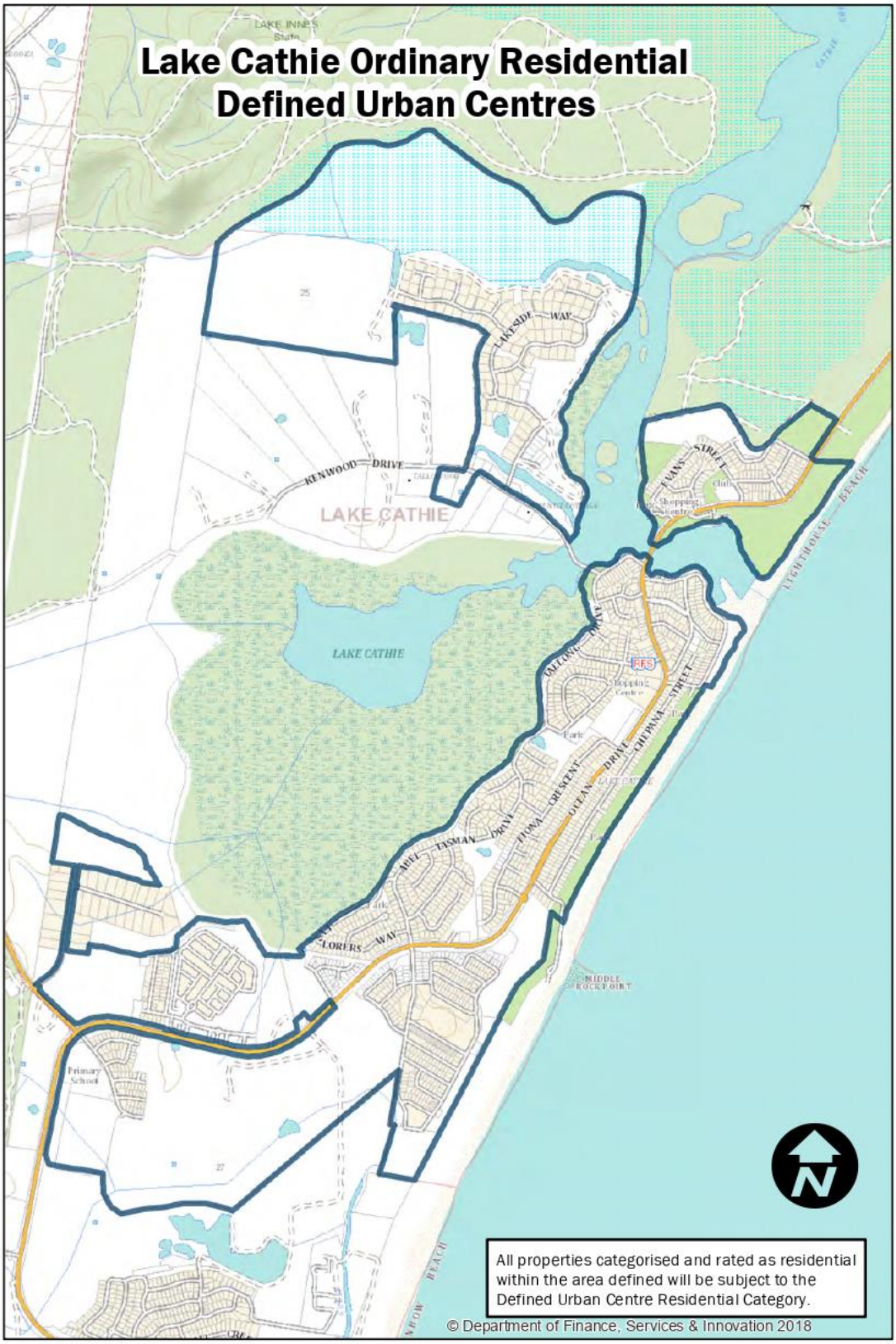
Lake Cathie Ordinary Residential
Defined Urban Centres
LAKE CATHIE
LAKE CATHIE
LAKESIDE WAY
KENWOOD DRIVE
EVANS STREET
LIGHTHOUSE BEACH
CHEPMAN STREET
OCEAN DRIVE
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TASMAN DRIVE
APEL
LORIERS WAY
MIDDLE ROCK POINT
Primary School
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Port Macquarie Ordinary Business
Defined Urban Centre
Excludes CBD Sub-Category
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Business Sub-Category Port Macquarie CBD
All properties categorised and rated as business within the area defined will be subject to the Port Macquarie Business CBD Sub-Category.
PELICAN POINT
RIVER
PORT MACQUARIE
TOWN GREEN RESERVE
PORT MACQUARIE POLICE STATION
SUNDOWNER BREAKWALL TOURIST PARK
PORT MACQUARIE HISTORIC COURTHOUSE
CLARENCE STREET
GREATER PORT MACQUARIE VISITOR INFORMATION CENTRE
MURRAY STREET
SCHOOL STREET
NORTH EAST PUBLIC SCHOOLS OF DISTANCE EDUCATION
EACH PORT MACQUARIE SHORT TERM RESTORATIVE CARE PROGRAM
PORT CENTRAL SHOPPING CENTRE
PORT MACQUARIE COURT HOUSE
HORTON STREET
MUNSTER STREET
PORT MACQUARIE PCYC
PLAZA RESERVE
PORT MACQUARIE POST OFFICE
PRESBYTERIAN CHURCH
WILLIAM STREET
CATHOLIC CHURCH
ANGLICAN CHURCH
HAY STREET
BAY STREET
REEVA LANE
ST JOSEPHS VOCATIONAL COLLEGE
PORT MACQUARIE BUS INTERCHANGE
PORT MACQUARIE COMMUNITY PRESCHOOL
PORT MACQUARIE SENIORS FACILITY
PORT MACQUARIE
MACQUARIE PARK
KOOLOONBUNG CREEK NATURE PARK
PORT MACQUARIE HISTORIC CEMETERY
HISTORIC CEMETRY RESERVE
GLEBE PARK
GRAY STREET
CHAPMAN
HORTON STREET
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Port Macquarie Ordinary Residential
Defined Urban Centre
HASTINGS RIVER
KINGS POINT
PELICAN ISLAND
NORTH WALL ROAD
PELICAN POINT
PORT MACQUARIE
GREEN MOUND
HIBBARD
OXLEY DRIVE
OXLEY HIGHWAY
ROSENDAHL RESERVOIR
SEA ACRES National Park
TACKING POINT
INNES RUINS Historic Site
INNES SWAMP
INNES PENINSULA
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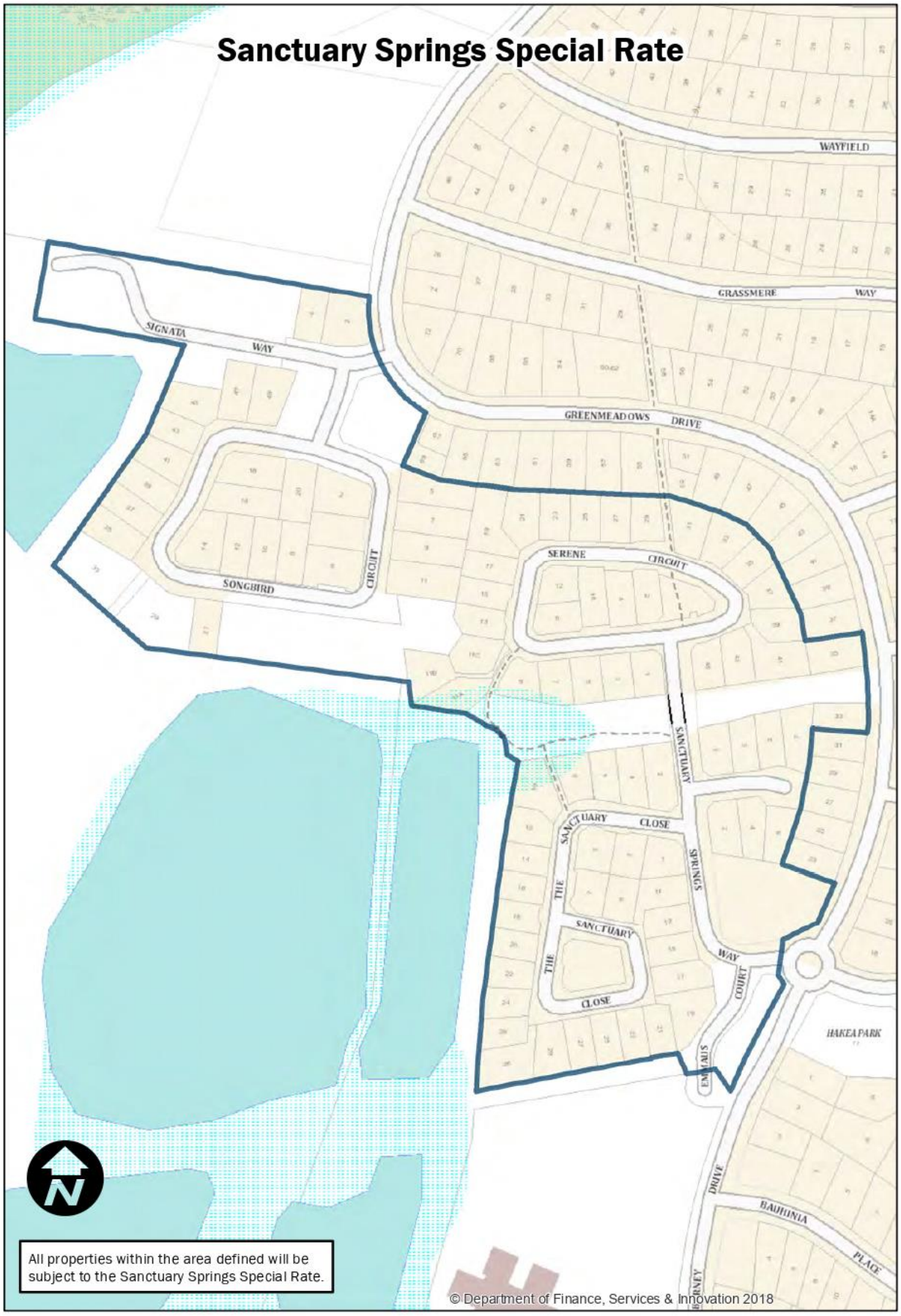
Sanctuary Springs Special Rate
WAYFIELD
GRASSMERE WAY
SIGNATA WAY
GREENMEADOWS DRIVE
SERENE CIRCUIT
SONGBIRD CIRCUIT
SANCTUARY
SANCTUARY CLOSE
THE SANCTUARY SPRINGS WAY
THE SANCTUARY CLOSE
COURT
EMMAUS
HAKEA PARK
DRIVE
BAUHINIA PLACE
All properties within the area defined will be subject to the Sanctuary Springs Special Rate.
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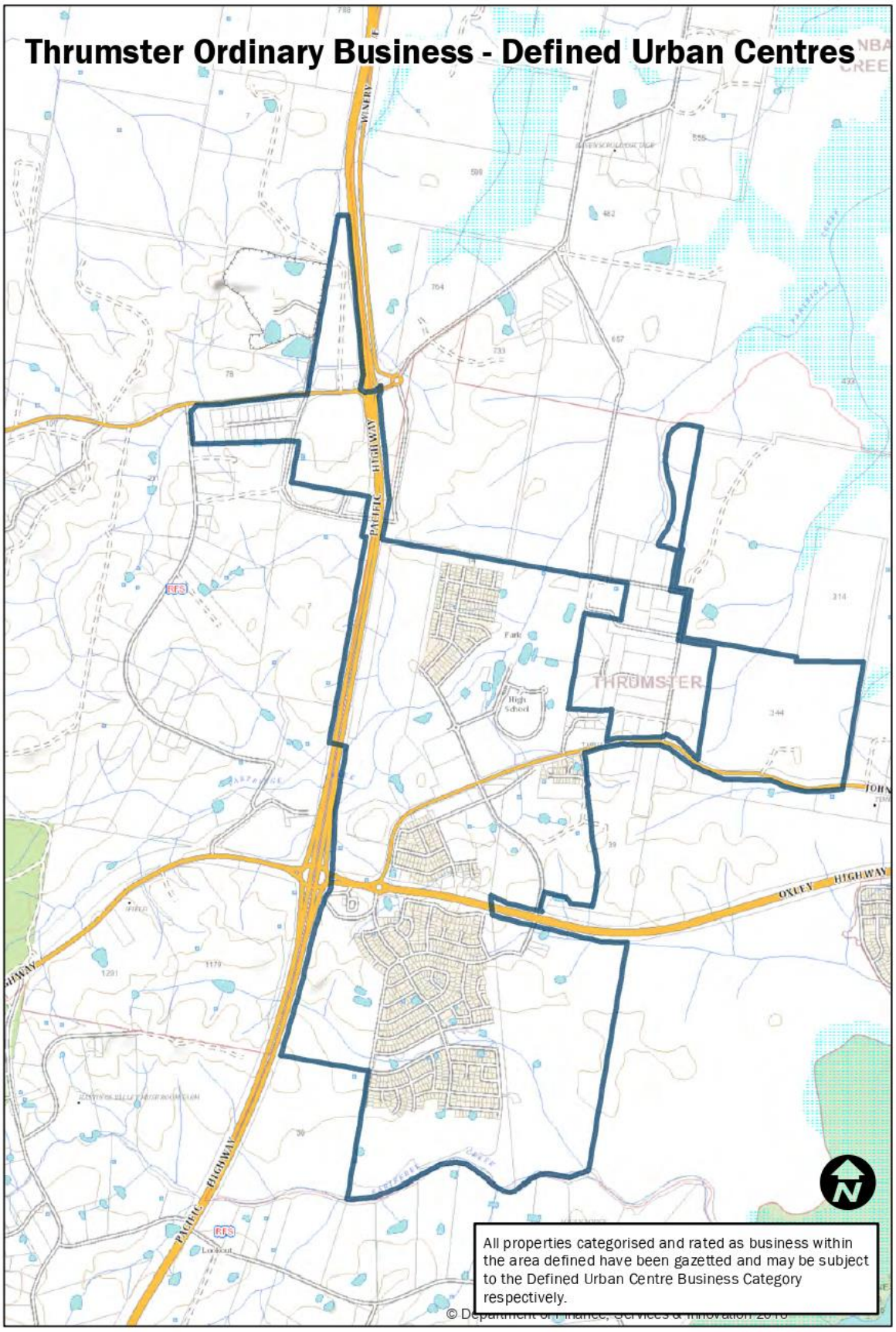
Thrumster Ordinary Business - Defined Urban Centres
PACIFIC HIGHWAY
OXLEY HIGHWAY
THRUMSTER
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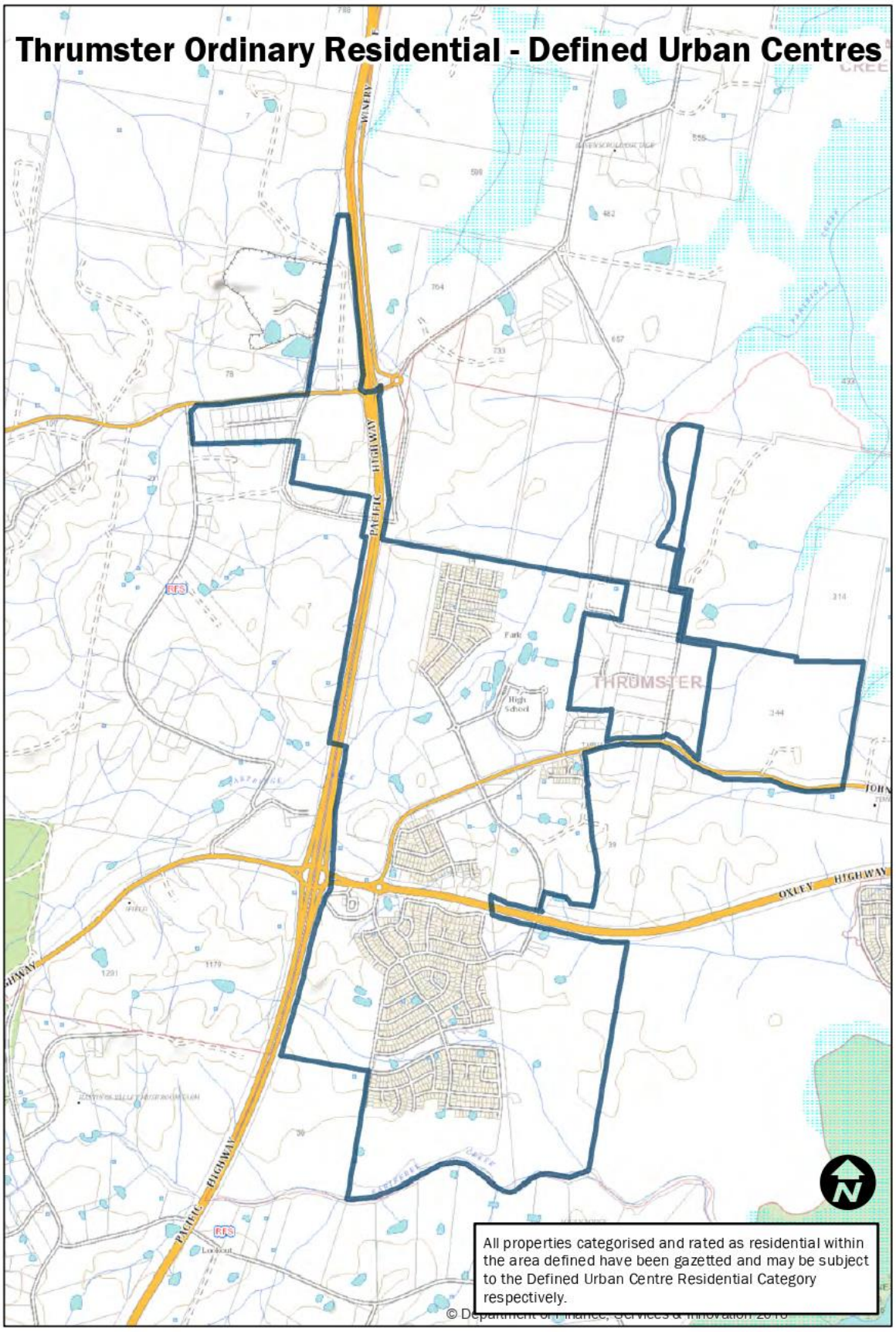
Thrumster Ordinary Residential - Defined Urban Centres
PACIFIC HIGHWAY
OXLEY HIGHWAY
THRUMSTER
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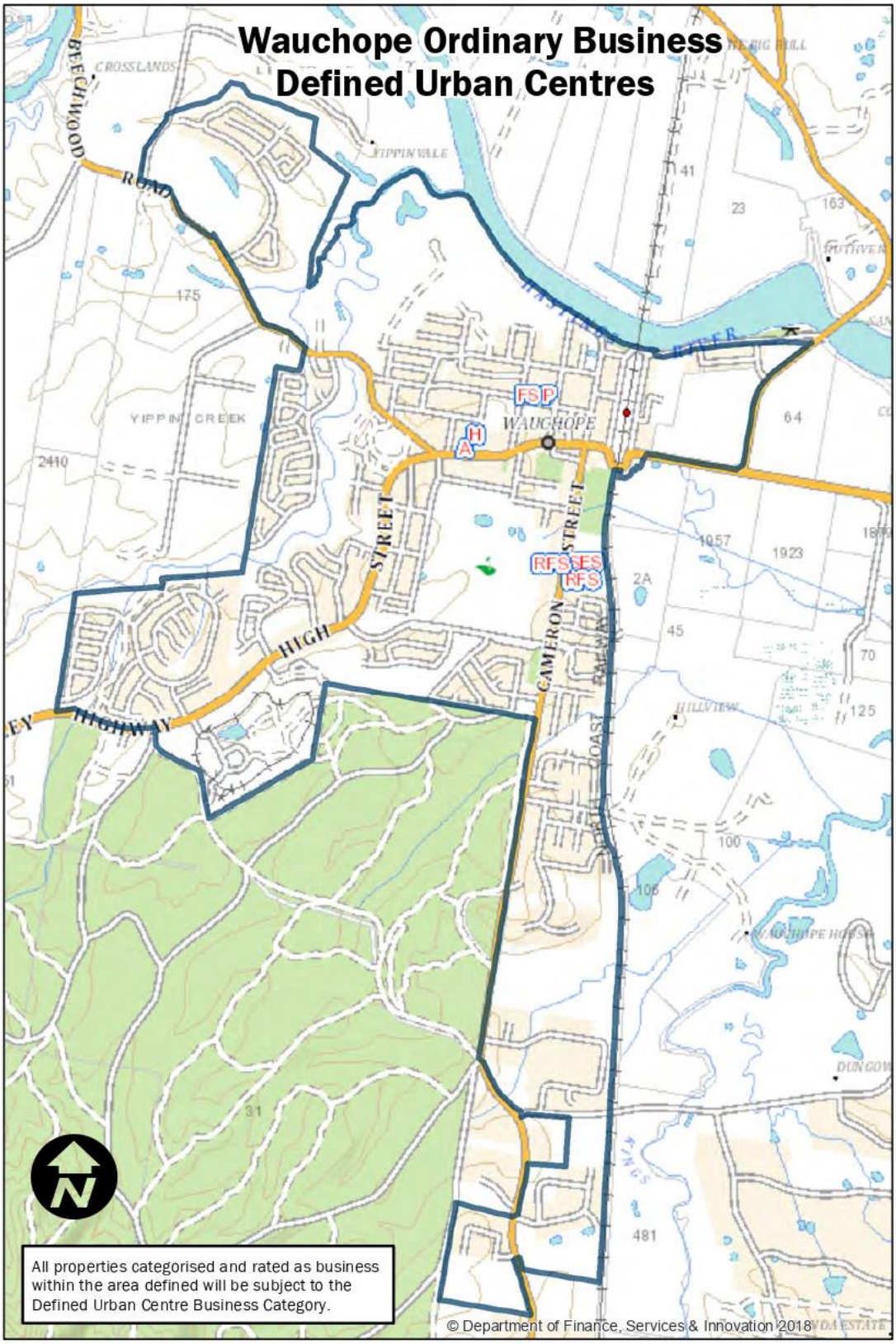
Wauchope Ordinary Business
Defined Urban Centres
BEECHWOOD ROAD
CROSSLANDS
TIPPINVALE
YIPPIN CREEK
WAUCHOPE
FSP
H
A
HASTINGS RIVER
HIGH STREET
CAMERON STREET
RFSSES
RFS
HILLVIEW
DUNGOG
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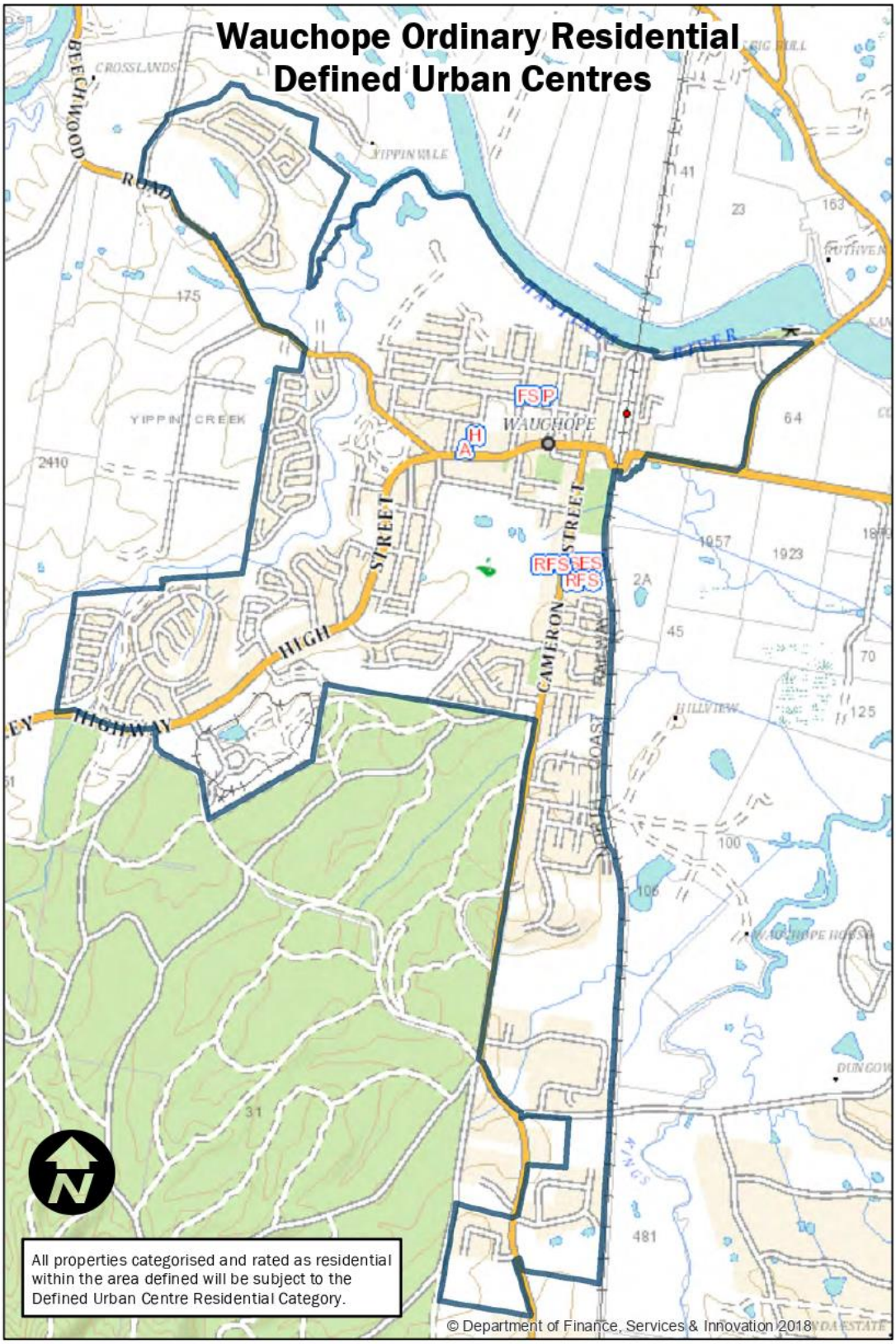
Wauchope Ordinary Residential
Defined Urban Centres
BEECHWOOD ROAD
CROSSLANDS
YIPPIN CREEK
WAUCHOPE
HIGH STREET
CAMERON STREET
HILLVIEW
FSP
RFS
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Delivery Program and Resourcing Strategy
2022 - 2026
Annual Operational Plan and Budget
2022 - 2023

Engagement & Communication Plan



Have Your Say and help shape our region

Engagement and communications plan

Integrated planning and reporting documents 2022-23

Introduction

This engagement plan outlines the engagement and communication activities to support the public exhibition of the Delivery Plan, Operational Plan, Resourcing Strategy (Workforce Management Strategy, Long-term Financial Plan and Asset Management Strategy), and Rating Maps, Revenue Policy, and 2022/23 Fees and Charges.

At the end of the 28-day exhibition period, a report will be provided to Council that outlines the:

- engagement activity undertaken,
- general themes and key issues identified in submissions and other forms of feedback
- detail about how the feedback has informed the documents recommended to be adopted by Council at its June meeting.

Background

Ensuring that we promote the opportunity for community input into Council activities, projects and decisions builds trust with our community and partners.

As required by the Local Government Act, many members of our community were actively involved in guiding, contributing to and working with us to engage with harder to reach groups in our community to ensure that we were able to develop a holistic plan for our future in **Imagine2050**, the Community Strategic Plan.

As is required by the Act, the data sourced during the activities and all subsequent conversations that we continue to have with people from many different communities, with diverse interests has been drawn on to develop the following draft documents:

- Delivery Program 2022-2026
- Resourcing Strategy (comprising the Workforce Management Strategy, Long-Term Financial Plan and Asset Management Strategy)
- Annual Operational Plan and Budget 2022-2023.

Following the Council resolution to place these documents on "public exhibition" we are required to again, to return to the community and seek feedback.

The extensive engagement undertaken means that we have clearly identified target and audience groups and will continue to build on the methodologies and approaches undertaken by our engagement team to reach out to community and invite, encourage and seek input and ideas that may either verify the substance of the documents or provide alternate perspectives.

We are committed to an inclusive approach to engagement that acknowledges the shared responsibility between Council and the community in creating a local vision and identifying

priorities and projects to realise our shared vision to be the most liveable, sustainable and innovative place in Australia.

Engagement

Community engagement is a planned process when Council and the community exchange information through different methods and take actions to solve common problems, deliver services or make decisions together.

We recognise that our community has a right to be informed and have input into the decisions which affect their lives, community and place. Community engagement and shared informed decision making is essential to good governance. As an organisation, we have embedded engagement into our project management and strategy development.

Purpose and principles

- Effectively communicating and engaging in an open and transparent way is core to building trust and seeking input into our decision making.
- We seek to build understanding and collaboration between our community and Council.
- Evidence based templates, tools and guidance are deployed by qualified and experienced staff to curate engaging, effective and customer focused content.
- All content is informed by the understanding of the community's vision expressed in Imagine2050 to be the most liveable, sustainable and innovative place in Australia.
- We adopt a user-focused and story-driven approach to communicating effectively with our audiences, stakeholders and communities.
- We communicate to inform, to educate and to invite curiosity and interest across our general community as well as discreet and targeted populations as we seek to drill down and deliver more interest-based messages across tighter focused, targeted channels to spark interest (or debate).
- We aim to ensure that a wide range of diverse and representative voices from our region are sought, listened to and their feedback is used to inform the finalisation of key plans.
- We appreciate and acknowledge all feedback and return to community to communicate what we have done with their input and ideas.

Audiences

Our communications and engagement activities will be directed to the broader community and to specific localities and interest groups.

Additionally, specific audiences, partners and stakeholders will be invited to participate in our conversations and engagement activities including:

- Chambers of Commerce and business groups
- Community and volunteer groups
- Special interest groups
- Community Council Action Teams
- other Levels of Government
- people who live in specific localities
- all community members and residents

Key Engagement Activities

- A dedicated online portal 'Have Your Say' which includes all relevant information, documents, surveys, polls and documentation.
- Workshops and community meetings
- Stakeholder meetings
- Co-design processes
- Information and updates disseminated via direct mail and social media channels
- Presentations
- Media releases

Key messages

Our community has been involved in the development of Imagine2050 and now we are returning to make sure our response to the community priorities is right.

The Delivery Program, Resourcing Strategy and Annual Operational Plan are informed by Imagine2050and represent Council's response to the community's vision.

We plan in a structured and holistic way. Our plans and strategies align, interact and inform each another.

We recognise that different members of our community bring different perspectives and we aim to ensure that these are captured in our planned projects and works plans.

Have Your Say to contribute to shaping our place and to tell us what matters to you.

The integrated planning and reporting framework gives you (the community) an understanding of what you can expect to see in the next 12 months, how you can review our progress and hold us accountable.

Communication

Communication messages vary depending upon our target audience and the communication channels deployed.

Post campaign results are tracked via our reporting software and data will be provided in terms of:

All owned social media content:
- Impressions: Number of times a post / story was shown in a person's feed.
- Reactions: Number of total reactions on an owned post.
- Reach: Number of total people that saw an owned post in their feed.
- Engagements: Reactions, comments and shares on an owned post.
- Engagement rate: Total number of engagements as a percentage of the impressions.
- Click: Total number of clicks on a link in an owned post.

Media:
- Total volume of media hits across both print and online publications.

Commentary:
- Facebook comments on owned posts will be provided for sentiment review and feedback gathering.

Broad channels (ie. TV and radio):
- Flighting information will be provided by media outlets
- Reach will also be provided including any data on bonus spots (spots that are provided by the stations, but unplanned at the time of media booking).

Analysis and reporting

We want to ensure that the community's feedback, and all of its diversity, is taken into account when decisions are made.

Effective engagement is only as good as the information we receive, how we listen and consider it during the decision-making process.

We will prepare a detailed report to share community feedback with Councillors and staff which includes community sentiment, key themes, details of the span of topics covered in our conversations, results of polls, surveys and other methodologies and identified gaps prior to the June 2022 meeting of Council.

Summary of activity

INFORM - Purpose/Goal	Collateral/Method
Summary of key topics of interest, conversations, poll topics developed	Imagine2050 summary Fact sheets on hot topics, project highlights
Inform wider community of exhibition and opportunities to have your say	Media Releases, targeted EDMs on regular cadence, Mayor's message, socials including video Posters, Have your Say page, eNews Develop, and distribute to key locations in LGA QR Code
Paid advertising	Across 3rd party media channels
CONSULT - Purpose/Goal	**Collateral/Method**
Provide online service for the public to review documents and lodge a submission	Have your Say / Website Develop content, survey, big ideas board and load documents
Raise awareness through concurrent engagement campaigns	Online and face to face community meetings - Provide fact sheets and surveys
Promotion at Council service centres	Library, Glasshouse, Service Centres - Print and distribute posters/Fact Sheets
Promote opportunity to staff to have a say and promote through their networks	Staff Newsletter, Workplace polls and Intranet
Gather feedback from the community on drafts	Online discussion portal and submissions tool Big ideas board and survey
Seek input from community groups	Zoom meetings with CCAT and Sports Groups, and other targeted groups utilising menti survey prioritisation tool
EDMs	Email information and call to action to defined user and customer groups

4 Your Natural and Built Environment

What we are trying to achieve

A connected, sustainable, accessible community and environment that is protected now and into the future.

What the result will be

We will have:

- Effective management and maintenance of essential water, waste and sewer infrastructure
- A community that is prepared for natural events and climate change
- Sustainable and environmentally sensitive development outcomes that consider the impact on the natural environment
- Accessible transport network for our communities
- Infrastructure provision and maintenance that meets community expectations and needs
- Well planned communities that are linked to encourage and manage growth
- Accessible and protected waterways, foreshores, beaches and bushlands
- An environment that is protected and conserved for future generations
- Renewable energy options that are understood and accessible by the community

How we will get there

4.1 Provide (appropriate) infrastructure and services including water cycle management, waste management, and sewer management
4.2 Aim to minimise the impact of natural events and climate change, for example, floods, bushfires and coastal erosion
4.3 Facilitate development that is compatible with the natural and built environment
4.4 Plan for integrated transport systems that help people get around and link our communities
4.5 Plan for integrated and connected communities across the Port Macquarie-Hastings area
4.6 Restore and protect natural areas
4.7 Provide leadership in the development of renewable energy opportunities
4.8 Increase awareness of issues affecting our environment, including the preservation of flora and fauna



Illaroo Road Coastal Hazard Protection Options Review &
Stormwater Redirection Works

Community Engagement Report

5 April 2022

PORT MACQUARIE HASTINGS COUNCIL

have your say

ENGAGEMENT REPORT

Project name	Illaroo Road Coastal Hazard Protection Options Review & Stormwater Redirection Works		
Project manager	Jack Grant and Debbie Archer		
Consultant	Rhelm Consulting		
Engagement Officer	Liz Brennan and Oceana Kovacs		
Operation Plan #		**CM Reference**	

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RESULTS SUMMARY/CONCLUSION **16**
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ENGAGEMENT REPORT

INTRODUCTION

Background

Council has been working for a number of years to find a solution to potential coastal erosion issues in Lake Cathie and in 2016 adopted the Lake Cathie Coastal Zone Management Plan (CZMP). The CZMP identified erosion at the shoreline adjacent to Illaroo Road has occurred in the past due to coastal processes - as well as stormwater discharging onto the beach.

Council has progressed a proposal to redirect the stormwater infrastructure to discharge to north towards lower Cathie Creek, from the embankment at the far eastern end of Bundella Avenue. Council acknowledges that there are varying views within the community as to whether the project should proceed. Following on from consultation in 2021 and the Council Resolution 7 March 2022 we consulted local residents and key stakeholders to ask their feedback on the proposed stormwater redirection.

Separate the stormwater redirection project and outside of the scope of this report, Council is currently undertaking a Coastal Hazard Protections Options Review and Co-design project with community members most likely to be impacted by coastal processes at this location. This project follows on from consultation undertaken to date for a revetment wall at Illaroo Road. This project aims to co-design a reasonable, feasible and achievable solution to address the potential coastal erosion issues at Illaroo Road.

Engagement approach

The engagement project was designed to inform the community of the proposed stormwater redirection and upcoming co-design workshops – and to involve the community so that their thoughts and concerns could be understood and considered by Council to inform the next steps in the management of the identified coastal erosion hazard at Illaroo Road.

ENGAGEMENT REPORT

IAP2 Spectrum of Public Participation



	Inform	Consult	Involve	Collaborate	Empower
					
Public Participation Goal	To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions	To obtain public feedback on analysis, alternatives and/or decisions.	To work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.	To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	To place final decision-making in the hands of the public.
Promise To The Public	We will keep you informed.	We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision.	We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.	We will look to you for advice and innovation in formulating solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible.	We will implement what you decide.

FORT MACQUARIE HASTINGS COUNCIL

have your say

ENGAGEMENT REPORT

ENGAGEMENT ACTIVITIES, TIMELINES AND RESULTS

The scope of this consultation was to:

- Inform directly and indirectly impacted property owners of the proposed redirection of the stormwater drain
- Inform key community stakeholders of the proposed redirection of the stormwater drain
- Invite directly, indirectly and general community to attend an information session on 27 April 2022
- Invite directly, indirectly and general community to attend co-design workshops that will be held in May 2022.

The community was informed through the provision of a letter, stormwater fact sheet, hard copy survey and Frequently Asked Questions sheet and a link to the online Council Have Your Say page.

Local residents and the community were invited to provide feedback via a short survey from the Tuesday 15 to Monday 28 March 2022.

A total of 61 participants provided feedback via the online survey and hard copy.
Of these 61 participants 28 were directly affected residents, 4 were indirectly and 29 where the General Community.

Communication

An overview of the how participants were made aware of the consultation process are provided below.

Channel	
Have your Say page *Appendix 1*	A project page was created on the Council Have your Say platform. The page provided an overview of the purpose of the project and invited people to take the online survey and register for the upcoming information session. A FAQ, Stormwater Factsheet were also available. The page received 207 visits and 40 documents downloaded during the consultation period.
Letter to residents *Appendix 5*	A letter was sent to directly 46 and indirectly 95 affected residents along with the following supporting documents: Survey *(Appendix 2)* FAQs and Stormwater Factsheet *(Appendix 6).* People were able to drop off hard copies of the survey at the Lake Cathie Community Centre.
Email	Key stakeholders in the Lake Cathie community were informed and encouraged to provide their feedback.

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	- Lake Cathie Council-Community Action Group - Revive Lake Cathie - Saving Lake Cathie - Lake Cathie Progress Associations - Coast Estuary and Floodplain Sub-Committee - Lake Cathie Landcare - Birpai Local Aboriginal Land Council

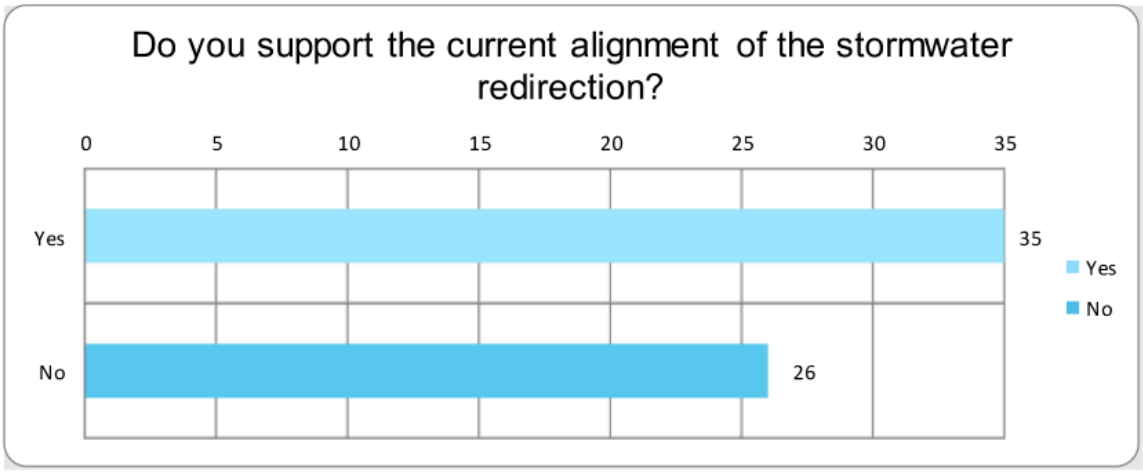
Survey analysis

During the consultation period, a total of 61 surveys were completed. Responses to the survey questions are shown below. Not all questions were answered and, in some instances, multiple responses were allowed so data will not always add up to 100%. Where free text comments were submitted, data themes have been applied. Survey Results Appendix 3 and Verbatim comments *Appendix 4*.

*When **(n)** is seen in the report this refers to the number of respondents or responses received.

Survey Results

Participants were asked **"Do you support the current alignment of the stormwater redirection?"** a total of 60 participants responded. With 35 respondents saying they are supportive and 25 respondents saying they do not support the proposed redirection.



Of the 61 respondents who completed the survey the responses were from:

Respondents	Total responses	Breakdown
Directly affected residents	24	Supportive = 18 Not supportive = 6

ENGAGEMENT REPORT

Indirectly affected residents	8	Supportive = 4 Not supportive = 4
General residents	29	Supportive = 13 Not supportive = 16

The second part of this question invited respondents to provide further comments if they answered Yes or No to the proposed redirection of the stormwater network.

Supportive – additional comments

A total of (n35) respondents **supported** the proposed redirection, and provided further comments. The summary below captures their main comments.

Answered Yes: Supportive of proposed stormwater redirection
Additional comments

Directly impacted: (n16) comments

Resident and community benefits

- General support for the proposed stormwater redirection
- Illaroo Road residents support this project
- Safety of residents and properties
- Safety of road users and community
- Community feels frustrated
- Stress to residents
- Has been the option since 2016. Should be implemented. Long overdue.

New stormwater benefits

- Will reduce the speed of the flow and less impact
- Matting and vegetation coverage is good
- Reduce wave impact, sand movement and eroded stormwater outlets
- Help with stabilisation and reduce damage
- Will reduce the impact of coastal erosion from all the scouring under the current pipes and wave action
- The pit will stop a lot of the strength of the water by the dune it exits lower down the bank
- Drainage system needs upgrading
- Will take heavier rain water off the beach
- Reduce/improve coastal erosion issues
- Lay of the land would indicate that pre-development this water would have flowed into the lake. Stormwater redirection returning the water to where it would have originally gone.
- Redirection would improve quality of the beach
- Stormwater must be removed from the beach

ENGAGEMENT REPORT

Current concerns

- Existing stormwater outlets cause erosion by causing gouging of the beach with any and all water flows
- Cause destabilisation and movement of the rocks and dunes and vegetation doesn't re-establish
- Geotech and studies have been undertaken
- Make sure the plans been reviewed by appropriate specialists to ensure benefit and will assist with beach erosion
- The existing stormwater pipes have caused long term dune and coastal erosion
- Relocate existing outlets as they are proven cause of erosion

Indirectly impacted: (n4) comments

- Need to find solutions to stop erosion from stormwater
- Will assist to open the lake.

General community: (n12) comments

- General support for the proposed stormwater redirection
- Studies have shown stormwater drains contribute to beach erosion and should be relocated
- Council was advised in 2003 to move outlets off the beach as they cause erosion. Why are we having another review?
- Complete stormwater redirection and revetment wall asap.
- Problematic at either site
- Information provided shows experts have designed the best course of action
- Will provide more water in the lake when entrance to ocean closed.

ENGAGEMENT REPORT

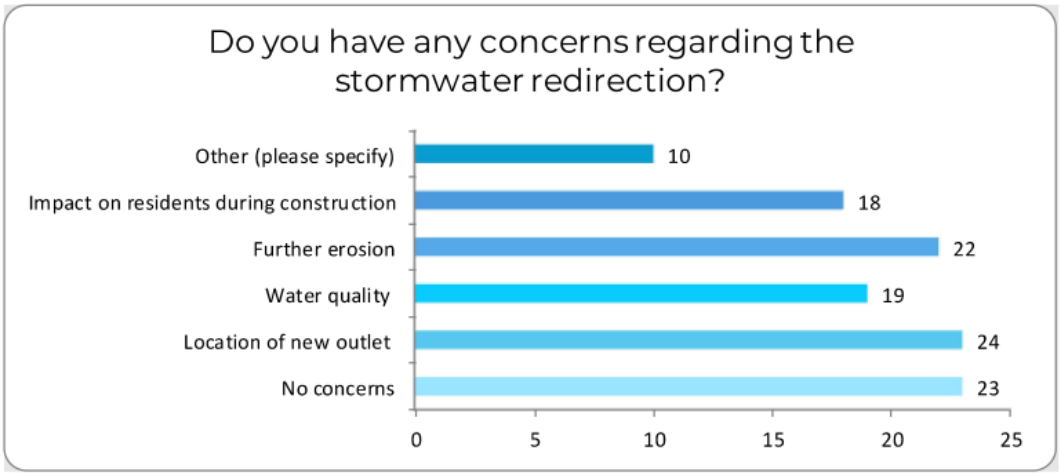
Not supportive – additional comments

A total of (n26) respondents **do not support** the proposed redirection, provided further comments.

Do not support proposed stormwater redirection – further comments
Directly impacted: (n0) comments
- Did not provide any further comments
Indirectly impacted: (n4) comments
- Will create a gully hazard in the sand as the lake is not open often enough for the discharge to go directly into the lake - Need stormwater management of the existing infrastructure and this needs to align with a future revetment wall.
General community: (n14) comments
- Redirection into the lake will result in pollutants in lake. Why is dune erosion more important than ecosystem health? - Redirect to the Southern end of Illaroo Road near viewing platform - Will cause a weak point in the headland that supports the road - Don't proceed with any works till the completion of the Lake Cathie / Bonny Hill component of the CMP - Use the money to fix the lake health issues instead of realigning to a spot where erosion will still occur - Update stormwater infrastructure don't relocate - Do not implement until a complete master plan is developed - Wil result in hydraulic engineering problems and more stress on the lake - Council is taking small bites out of a much larger issue and not planning the management of the lake.

ENGAGEMENT REPORT

This question was followed by **"do you have any concerns regarding the stormwater redirection?"**



**respondents were able to select multiple options.*

The survey results show (n23) respondents have no concerns regarding the proposed stormwater redirection. The results also show that a number of respondents have concerns regarding the proposed stormwater redirection including; the location of the new outlet (n24) responses, further erosion (n22) responses, water quality (n19) responses and impact on residents during construction (n18).

Below is a summary of the responses received; directly, indirectly or general community.

Resident	**No concerns**	**Concerns** *main concerns regarding the new location of the outlet, water quality and further erosion and general community
Directly impacted	15 respondents	10 respondents
Indirectly impacted	1 respondent	7 respondents
General community	7 respondents	18 respondents

The results show that a higher proportion of directly impacted residents have no concerns, where indirectly and general community have concerns about the proposed stormwater redirection.

ENGAGEMENT REPORT

Some respondents selected **"other"** and provided shared the concerns they have about the stormwater redirection.

The table below shows a summary of the comments received:

Other comments	
Directly impacted (n13) respondents	**Support:** (n9) comments - If nothing is done, will cause further coastal erosion - Reality of ongoing damage to the beach outweighs any concerns about realignment - Long term benefits outweigh short term inconveniences so long as property access is maintained - Concerned that the redirection won't go ahead due to the considerable benefits that will result - Location of new outlet is perfect, no impact to water quality or further erosion. As a resident, willing to endure short term inconvenience to get the works done. - Concerns about bodily injury from the drain on corner of Illaroo road and Kywong Street - Careful planning is essential utilizing other coastal experiences throughout this process. Can monitoring cameras be put in once realigned.? **Do not support** (n4) comments - No guarantee the redirection will fix stormwater issues. Significant negative impacts on residents and accommodation businesses. - Redirection will cause more stress to the lake - Redirection of the stormwater without an erosion plan may mean moving it again in the future.
Indirectly impacted (n4) respondents	**Support** (n1) comment - Location of new outlet **Do not support** (n3) comments - Location of new outlet - Further erosion - Water quality - Impact on residents during construction
General community (n16) respondents	**Support** (n7) comments - Addition of new outlet is not likely to cause any issues with the lake environment

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	- Negatively impact water quality. Could another new outlet be located South of Coffee Rock? - May help keep lake open longer - Will allow for dune regeneration - Welcomed improvements. **Do not support** (n12) comments - Opposed to redirection due to significant impact to Illaroo Road and its residents - Concerned at the scouring around this concrete when the lake is open to the South. - Will negatively impact water quality and access to the beach due to erosion in new location - Add to flood impacts when lake is closed - Won't stop erosion - Complete the Coastal Management Plan (CMP) first - Causing severe erosion at headland - Will cause more pollution to the Lake and undermined Southern headland - Moving problem from one location to another.

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Respondents were asked **"What alternative solutions do you think would help?"**

The table below summaries the comments received.

Respondents	Comments
Directly impacted	**Support** (n11) comments - urgent works required - Directly affected comments should carry more weight on outcome - If this can be linked to a future revetment wall it is a suitable long-term solution - Studies show there is no better alternative - Dune replenishment is needed as a regular practice. **Do not support** (n6) comments - Re-engineer current outlets to reflect best practice and include stormwater in a bigger plan to resolve beach erosion. Install groynes that extend into the ocean. - Look at extending existing pipes for longer outflows - Stormwater systems in streets needs to be addressed and upgraded to better assist with erosion issues.
Indirectly impacted	**Support** (n3) comments - Stormwater needs to discharge into a pond similar to Tacking Point - Extend all stormwater outlets into the ocean - Support proposed alignment **Do not support** (n3) comments - Less disruption to traffic along Illaroo Road and Bundella Ave if works were in southern direction - Extend all stormwater outlets into the ocean and build a breakwall around drain pipes.
General community	**Support** (n8) comments - Look into stormwater harvesting - Build the revetment wall - Best solution to protect the beach **Do not support** (n14) comments - Look into stormwater harvesting

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	- As long as the lake is opened regularly to prevent flooding - Complete Lake Cathie/Bonny Hills sections of the CMP first - Coastal erosion will continue, no matter what is done. Create an artificial reef - Redirect to Southern end - Fix stormwater from the top down, starting at Perry Street - Don't relocate to a closed waterway - Create solutions that offer low impact results and minimised vision and pollutant effects - Fix erosions where the outlets are

And **"Do you have any further comments about this project?"**

The table below summarises the comments received.

Respondents	Comments
Directly impacted	**Support** (n9) comments - Council must act now to urgently fix at least one issue plaguing residents - This is a win win project and should proceed as soon as possible - Residents want stormwater drains at the corner of Kywong St and Illaroo Road and Kalang St and Illaroo Road relocated to prevent further impact on roads from the erosion and potentially collapsing into the ocean - Just fix the drains and reduce emotional toll on residents - Work on long term solution to ensure the health of the lake - Adhere to best practice and experience from other coastal towns successes and mishaps. This project must be based on tested engineering principles to ensure success. **Do not support** (n4) comments - Not supportive of project. Objects to project as its current form it does not deliver on community expectations - Find solutions which minimises impact to community and potential damage from loss of tourists and access. Potential negative flow on effects need to be addressed first. - Concerned the move will result in eroding of the new area - moving problem from one place to another.
Indirectly impacted	**Support** (n0) comment - No comments

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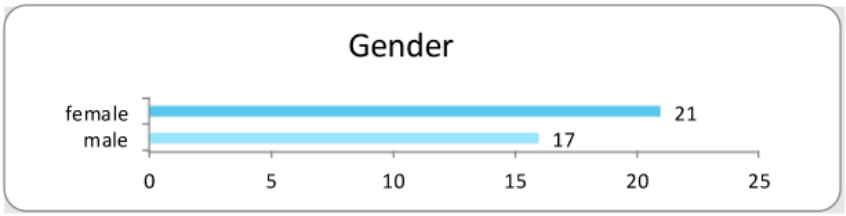
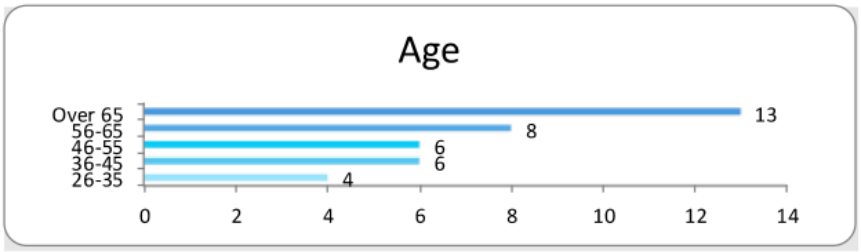
	Do not support (n2) comments - Wrong decision to divert storm water to the south entrance of Lake Cathie - Dredge Lake Cathie and use sand along Bundella Ave.
General community	**Support** (n9) comments - Works are urgent, stop stalling - New developments will cause more strain on the lake if the outlet moved - Proposed redirection will ensure permanent flow of sea water into the lake. **Not supportive** (n9) comment - Local tourism - Spend money in the short term to keep the lake open permanently for the long term - Concerns about the proposed stormwater redirection and further issues it may create

Demographics

61 participants provided feedback via Have Your Say platform and the hard copy surveys the following demographics:





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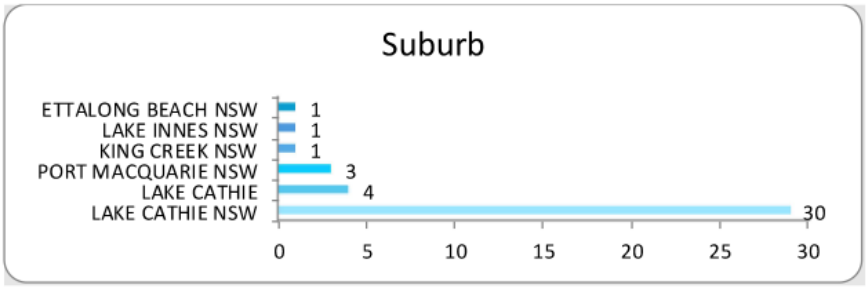

RESULTS SUMMARY/CONCLUSION

A total of 61 participants provided feedback. This was received from 28 directly impacted property owners, 4 from indirectly and 29 from the general community.

With 35 respondents saying they are supportive and 26 respondents saying they do not support the proposed stormwater redirection.

Community feedback has indicated:

- There is frustration about the inconsistency and delays
- Concerns were raised that Council has not acted quickly and followed the advice from Minister for the Environment Robert Stokes from the 2016 Coastal Zone Management Plan
- Concern about potential and unknown 'end effects' for coastal erosion
- The community wants coastal project works undertaken at Lake Cathie.

Residents who were supportive of the proposed stormwater redirection were primarily directly and indirectly affected residents. Of the 29 general community residents who completed the survey 13 are also supportive.

Feedback from residents who **Support** would like to see Council proceed with the proposed stormwater redirection because of the following reasons:

- Generally overall supportive
- The existing stormwater pipes have caused long term dune and coastal erosion
- Some feedback is showing that it was the best solution since 2016
- Concerned about continual coastal erosion and beach loss
- Concerned about the impact to their property and safety
- Concerned about community safety
- The delay of commencing the stormwater works
- Believe the directly impacted residents should have more say then general community
- Help with stabilisation and reduce damage
- Will reduce the impact of coastal erosion from all the scouring under the current pipes and wave action
- Redirection would improve quality of the beach

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- Reality of ongoing damage to the beach outweighs any concerns about redirection
- Studies have shown stormwater drains contribute to beach erosion and should be relocated

Residents who **do NOT support** the proposed stormwater redirection have concerns about:

- Would prefer to see Council complete, the Lake Cathie / Bonny Hill component of the Coastal Management Plan before proceeding with any works
- Would prefer to see Council come up with a long-term solution that considers the stormwater and the revetment wall together
- Need to consider and plan for management of the lake
- Would like Council to upgrade stormwater infrastructure and not to relocate the stormwater.
- No guarantee the redirection will fix stormwater issues and worry about further coastal erosion issues
- Would like to see Council use the funding to fix lake health issues
- Concerned about water quality and access to the beach due to erosion in new location
- Concerned about pollutants and affecting water quality
- Will result in hydraulic engineering problems and more stress on the lake
- Concerned at the scouring around this concrete when the lake is open to the south
- Concerned about the construction timeframe and the negative impacts this could have on residents and accommodation businesses.

Residents who are not supportive suggested some alternative solutions should be considered such as:

- Redirect to the Southern end of Illaroo Road near viewing platform
- Look into stormwater harvesting
- Would prefer to see Council complete, the Lake Cathie / Bonny Hill component of the Coastal Management Plan before proceeding with any works
- Improve existing drainage infrastructure.

The feedback shows that the community is divided on the best course of direction for the project. The support for the proposed stormwater redirection to proceed was slightly higher at 35, compared to 26 who are not supportive.

The number of residents that support or do not support, is generally spilt across the different stakeholder groups which shows the complexity and importance of the coastal erosion issues at Lake Cathie to the community.

Respondents	Total responses	Breakdown
Directly affected residents	28	Supportive = 18 Not supportive = 6
Indirectly affected residents	4	Supportive = 2 Not supportive = 2

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General residents	29	Supportive = 13 Not supportive = 16

The community is spilt on the whether the proposed stormwater redirection should proceed. Some want to see the stormwater issue resolved as soon as possible as per the proposed alignment. Other community members would the Lake Cathie/Bonny Hill chapter of the Coastal Management Program to include the stormwater redirection as part of the preferred coastal hazard protection option for Illaroo Road at the same time.

Overall, it can be clearly seen that the community support a similar end result in that they would like to see Council act with best practice solutions and make informed decisions supported by expert advice. They want to see the area restored to an environmentally healthy state and the long-term issue of coastal erosion resolved.

***Note**: Illaroo Road coastal hazard management has been an ongoing issue for the Lake Cathie community for many years. As a result, any engagement activity raises strong concerns from the directly/indirectly impacted, key stakeholders and the broader community.*

Some of the directly/indirectly impacted property owners have raised concerns about photocopied surveys being distributed within the community. The survey was also provided online for any community member to complete.

During the engagement, directly/indirectly impacted property owners raised concerns about the broader community influencing the outcome of the survey for an issue which has implications for the directly/indirectly impacted private property.

All respondents were required to provide a property address to complete the survey. The survey has been analysed as a whole and the directly/impacted property owners as a separate group to enable the directly/indirectly voice to be heard and compared to the broader community group.

There have been some households (directly, indirectly and community) return multiple surveys. A review of Council's Name & Address Register indicates this dual property owners and/or other family members. Please refer to the appendix for all details and survey responses.

NEXT STEPS

A report will be presented to the Councillor Briefing on 14 April 2022 from the Director of Community, Planning and Environment outlining the findings of the community engagement.

A Council Report will be presented to the 21 April 2022 Council Meeting outlining options and recommendations regarding the proposed stormwater redirection.

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APPENDIX

Refer to separate appendices document.



Ilaroo Road Coastal Hazard Protection Options Review &
Stormwater Realignment Works

Community Engagement Report Appendices

5 April 2022

PORT MACQUARIE HASTINGS COUNCIL

have your say

ENGAGEMENT APPENDICES

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APPENDIX 1 – HAVE YOUR SAY PAGE

Illaroo Road Coastal Hazard Protection Options Review & Stormwater Realignment Works

Council has been working for a number of years to find a solution to potential coastal erosion issues in Lake Cathie and in 2016 adopted the Lake Cathie Coastal Zone Management Plan (CZMP). We are inviting community members most likely to be impacted by any of the strategies at this location to be involved in co-designing a reasonable, feasible and achievable solution.

Erosion at Illaroo Road has occurred in the past due to coastal processes - as well as stormwater discharging onto the beach.

Council has progressed a proposal to realign the stormwater infrastructure to discharge to north towards Cathie Creek. Council acknowledges that there are varying views within the community as to whether the project should proceed. We are also seeking community feedback on the stormwater realignment proposal

Read the Costal hazard protection FAQ's, Stormwater realignment factsheet and previous Illaroo Road Revetment Wall engagement to learn more about this project.

Consultation

Following on from consultation in 2021 and the Council Resolution 7 March 2022 we are undertaking further engagement with local residents and the community. This will be delivered in two stages:

1. Illaroo Stormwater Redirection

We are seeking feedback on the proposal to realign the stormwater network at Illaroo Road to address the erosion issues currently occurring around the two stormwater outlets that discharge to Lighthouse Beach.

Take the survey to provide your feedback before **Monday 28 March 2022**.

2. Illaroo Coastal Hazard Protections Overview

In 2021 Council engaged with the community on the proposed revetment wall and how the wall would be funded. The community response was overwhelmingly that there was neither a willingness nor capacity for property owners to provide funding towards the construction of a revetment wall. In addition, the community requested other approaches to be considered as well the proposed revetment wall.

Information Session

When: **Wednesday 27 April from 5:30pm to 6:30pm**
Where: Lake Cathie Bowling Club

The information session will be an opportunity to learn about the project, the co-design process and to learn more about the proposed stormwater realignment.

Register below to attend the information session or email engagement@pmhc.nsw.gov.au or phone 6581 8111

Register for our Co-design session

Council is seeking registrations of interest from community members to be involved in a co-design process to work alongside our coastal engineers and scientists to identify a preferred approach to coastal hazard management. This is by invitation only at this stage of the process, and aimed at community members most likely to be impacted by erosion or works undertaken at the site.

You can register an expression of interest for participation in the co-design process at the community information session or contact us at engagement@pmhc.nsw.gov.au or 6581 8111. Participants in the co-design process would need to be able to attend a workshop(s) of 2 hours duration. The workshop(s) will be held in May 2022.

Documents

- Illaroo Road coastal hazard protection FAQ's (125 KB) (pdf)
- Proposed stormwater realignment factsheet (1.09 MB) (pdf)

Important Links

- Illaroo Road Revetment Wall - Community Values Survey
- Illaroo Road Revetment Wall

Who's Listening



Debbie Archer
Group Manager Environment and Regulatory Services
Phone 6581 8111
Email debbie.archer@pmhc.nsw.gov.au



Liz Brennan
Community Engagement Manager
Phone 6581 8111
Email council@pmhc.nsw.gov.au

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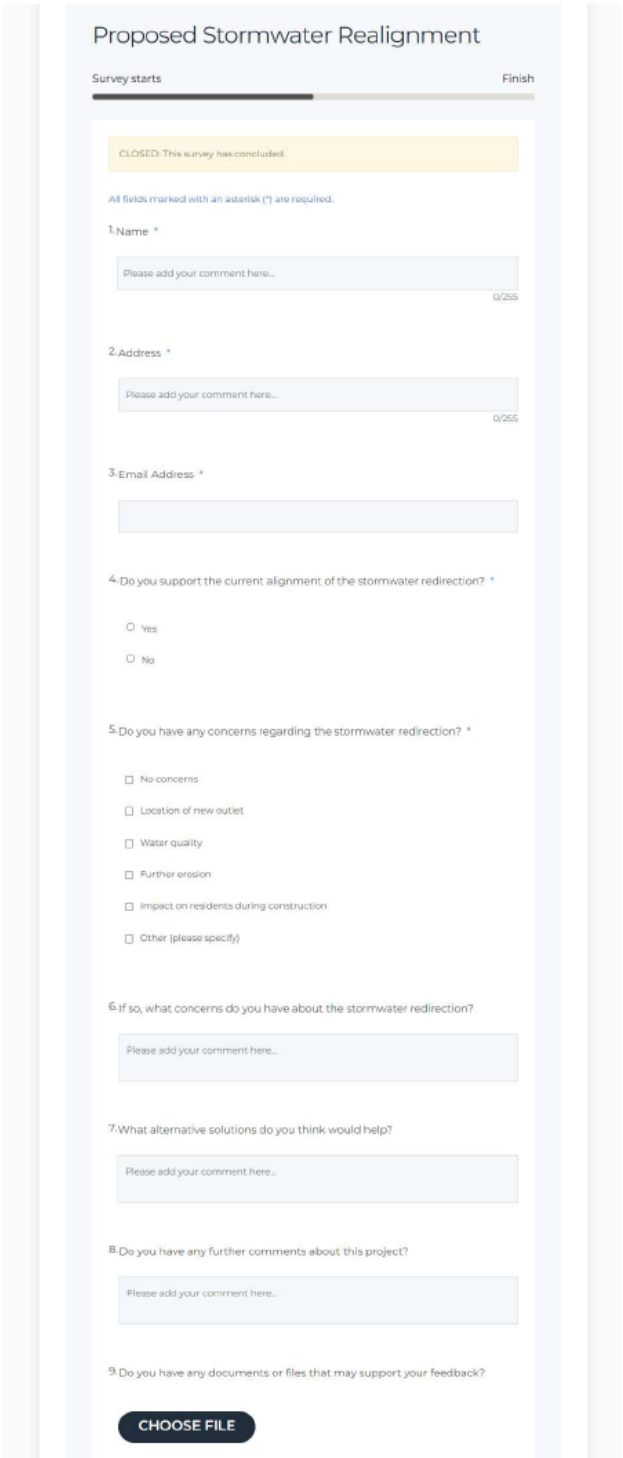
APPENDIX 2 – SURVEY (Have Your Say Page)



Proposed Stormwater Realignment

Survey starts — Finish

CLOSED: This survey has concluded.

All fields marked with an asterisk (*) are required.

1. Name *

Please add your comment here...

0/255

2. Address *

Please add your comment here...

0/255

3. Email Address *

4. Do you support the current alignment of the stormwater redirection? *

- Yes
- No

5. Do you have any concerns regarding the stormwater redirection? *

- No concerns
- Location of new outlet
- Water quality
- Further erosion
- Impact on residents during construction
- Other (please specify)

6. If so, what concerns do you have about the stormwater redirection?

Please add your comment here...

7. What alternative solutions do you think would help?

Please add your comment here...

8. Do you have any further comments about this project?

Please add your comment here...

9. Do you have any documents or files that may support your feedback?

CHOOSE FILE

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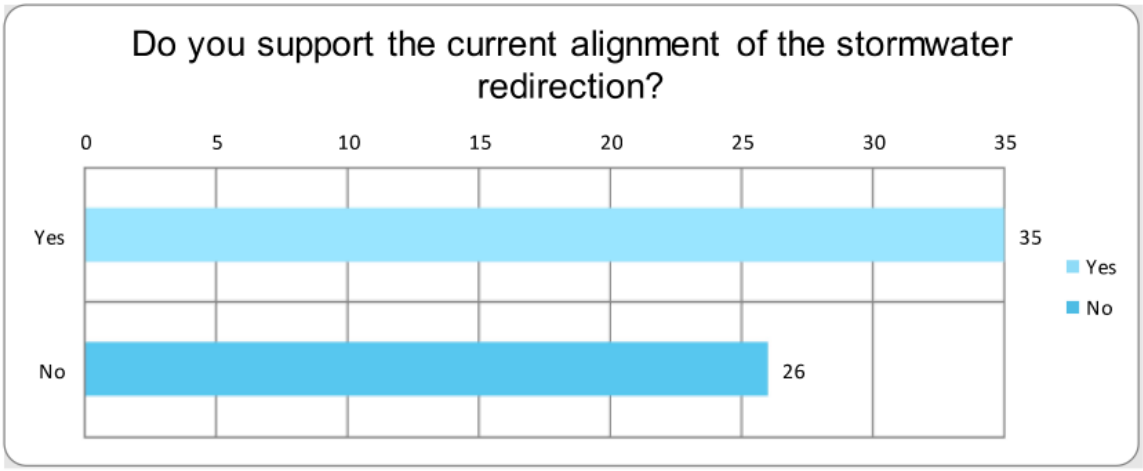
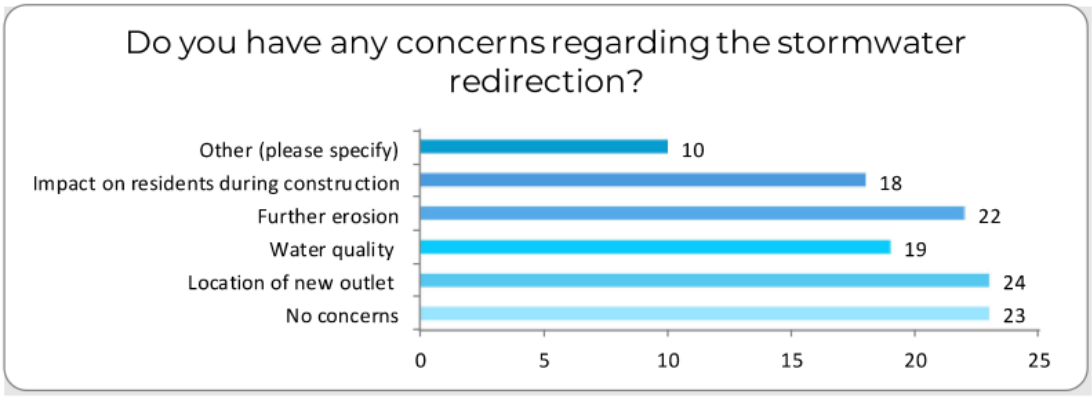
APPENDIX 3 - SURVEY RESULTS



Of the 61 respondents who completed the survey the responses were from:

Respondents	Total responses	Breakdown
Directly affected residents	28	Supportive = 18 Not supportive = 6
Indirectly affected residents	4	Supportive = 2 Not supportive = 2
General residents	29	Supportive = 13 Not supportive = 16



61 participants provided feedback via Have Your Say platform and the hard copy surveys the following demographics:

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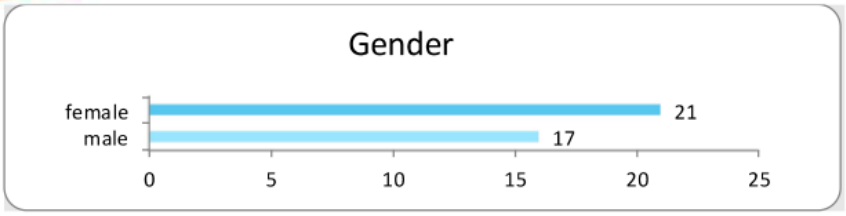

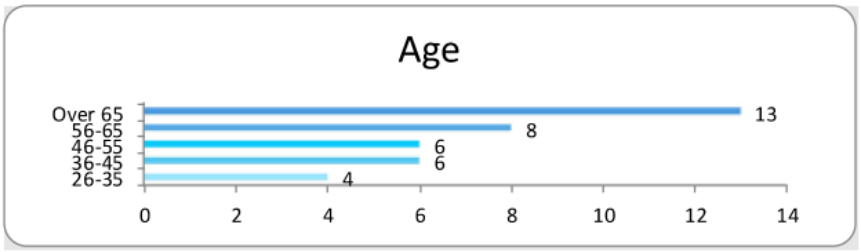

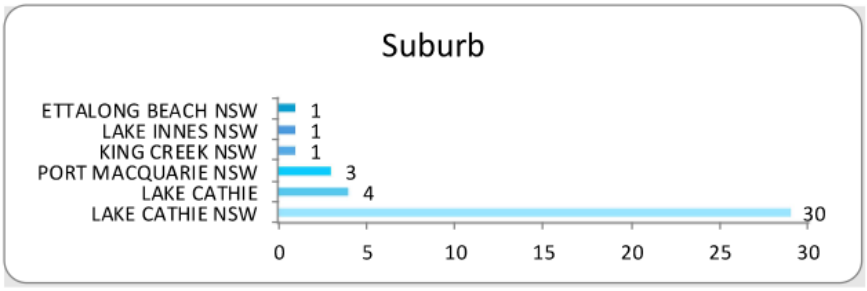

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APPENDIX 4 – SURVEY OPEN ENDED COMMENTS

Q. Do you support the current alignment of the stormwater redirection? Yes please provide further comments.

Directly Impacted Owners
The amount of devastation done to the dunes over the last 22 plus years from the stormwater pipes expelling great amounts of water in big surges has caused massive damage to the dunes as the water washes away the sand from around the pipe , therefore the weight of the pipe hanging in mid air for a period of time takes a toll on the dunes by then collapsing onto the beach, this process then continues on, causing more destruction each time a piece of pipe collapses. A perfect example of this is currently available for any one to see at the corner of Kywong & Illaroo Rd, this has been ongoing & getting closer & closer to the road, now approx 70cm from the road surface. The stormwater redirection will cut the speed of the flow down so there is no huge gushing events and with the water entering the junction pit and eventually reaching the headwall, with this being much lower to the ground than the current headwalls it will not have the force that is currently being expelled & the water will leave the pit area at a much more calmer rate & from a much lower level, which is a huge advantage. The way the outlet plan will be built with the matting & vegetation coverage will be another bonus, as we are all aware the vegetation is a big help but with the jute matting I think its a win, win for the community & the council. Once the pipes are relocated to the corner of Illaroo Rd & Bundella there will not be the wave impact on the eroded stormwater outlets as there currently is, this causes scouring of the beach from the stormwater pipes that are in place at the moment. The Illaroo/Bundella corner will benefit from the pipes being moved as the corner is a good sandtrap and having the outlet there will be a big plus as there will not be the wave impact that is currently attacking the pipe outlets due to the erosion caused by the storm water outflow. The other advantage that we can see from the pipe redirection will be the stabilisation of the actual Illaroo/Bundella corner once the junction pit, gabions etc are in place. The other bonus that we can see will be that the corner is much further back from the wave action and damaging tides.
The storm water redirection is a matter of the greatest urgency and must not be derailed by minority interest parties. It is my understanding that each property owner facing Illaroo Road has agreed to the proposal and only one resident facing Bundella Ave is resisting and has even stacked a meeting with non-resident attendees.
I believe this will drastically improve the beach erosion where the current stormwater flows
This project has been long overdue and a source of frustration with the local community for some time. The community has been arguing for years that the current stormwater drains

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located on Lighthouse Beach have been a huge source of coastal erosion and it is now time that the problem was solved. There are many stormwater drains in the Lake Cathie area which are currently directed into the Lake so I do not see any issues with the storms waters being directed as per the Council Drawings..
Yes we support the stormwater redirection 100 %. In 2016 the Minister for the Environment Robert Stokes prepared the Coastal Zone Management Plan in which it stated these works needed to be carried out URGENTLY to prevent further erosion of dunes/embarkment/beach/road/properties 6 years ago. The residents/stakeholders need it to be done to protect their properties and the road URGENTLY (6 years have already passed) now it is critically urgent. The funding was gifted to the Council by grant, which has just been extended for the purpose of these URGENT works. It will not cost a cent to complete. One hundred percent of Illaroo Road residents want it. That is not majority, it is 100% EVERYONE. It is for the betterment of the community and road users, everyone benefits There is an immediate risk of safety to the community due to the closeness to the road for all: pedestrians, motor vehicles and cyclists. Its also important to have it completed on schedule because of inflation and it will cost a lot more if delayed.
We support the moving of the pipe, its long overdue. The small amount of inconvenience to he residents I don't feel is of a concern to all of us. The redirection will save the beach from all the scouring Under the current pipes and the wave action. By moving the pipes the Cnr Illaroo and Bundella will become more stable due to the infrastructure going into the works. This corner always seems to be on a Lakewood lean and this will help straighten this up as well. The pit will stop a lot of the strength of the water by the dune it exits lower down the bank.
The new alignment of the storm water outlets will take the flow of heavier rain water off the beach where is is doing a lot of damage and discharging the rain water into the lake where it can be absorbed through the sand
The new alignment of the storm water outlets will take the flow of heavy rain water off the beach where it is doing a lot of damage and discharging the rain water into the lake where it can be absorbed through the sand.
Indirectly Impacted Owners
Outlets need to relocated from dunes as this is the proven cause of the erosion
I think it is a better solution than the current.
I would like to see a solution implemented to stop erosion from the stormwater.
If the outlet is installed facing the ocean it should assist with heavy rain to open the lake naturally

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General Community
Decades of Reports have stated that the stormwater drains into Lake Cathie Beach contribute to the erosion along Illaroo Road and should be relocated
Council have been advised for decades (going back to 2003) that all of the beach outlets should be remediated due to them causing erosion! It is unconscionable that this has taken 20 years and is now going through a further review!
As the President of the Lake Cathie Progress Assoc & recent past member of the PMHC Coastal, Estuary & Floodplain Sub Committee I have been very actively involved in this project for a number of years. The vast majority of the feed back I have received from our LCPA members and local affected residents is that they want the storm water re-direction works completed and the Revetment wall project commenced ASAP.
The current discharge can be problematic at both sites.
Right solution to the beach erosion problem.
To avoid further beach erosion
I support the redirection however I do have some concerns as noted below
If anymore water pours out of the existing drain, there will not be a corner of Illaroo Rd. The Power Line has already been moved inland a few metres.
The proposed realignment makes total sense and should proceed as originally planned

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Q. Do you support the current alignment of the stormwater redirection? No please provide further comments.

Indirectly Impacted Owners
I note that there will be installation of outlet scour protection. However, I believe there will still be scouring of the beach near the outlet. The Lake is rarely open near the south side of the entrance so the storm water will not be discharging into the lake. Therefore the storm water coming out of the outlet will run out across the sand leaving a gully. Not only will this affect our beautiful beach it will also create a hazard for the many people who walk the beach.
The realignment of stormwater needs to consider 1. Existing stormwater review and registration of easements to support the stormwater management of existing infrastructure. 2. Amalgamation of works with the revetment wall and redirection of stormwater outfall well into a designated and designed area of Lake Cathie.
Ineffective solution to trap sand along beach or nourish beach to build sand dune.
This will redirect erosion to new location
General Community
1) It is inconceivable to me that storm water would be directed into, or even near, the Lake. You might be able to filter out objects but storm water could carry leaked oil, petrol, chemicals, herbicide, insecticides and fertiliser. How could this possibly be avoided? Accidents happen, carelessness happens. 2) Then there is the filtering system - what would happen in a severe storm with a massive logjam of washed down debris? 3) The Lake has suffered so much in recent years and now it seems it could become so much worse for plant life and sea life. Is it right to save the dunes but ruin the Lake?
I'm concerned that Council is taking small bites at the 'elephant in the room', notably the whole question of the management of Lake Cathie. This is surely a project that would impinge on and be influenced by any future large scale management undertaking in the lake itself. Council has indicated a willingness to get on with lake management and I believe that the review of the Coastal Management Plan would be an undertaking within that.
I believe that it would be better to have it redirected to the position of where the current outlet is at the southern end of Illaroo drive (near viewing platform). This would position it at a point that is probably less used by people and more likely to have less affect on the coastal outlook/ dunes as the wave and tidal action would constantly change/ fix whatever change water gushing out may make.

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I am assuming that the natural ground in this area is sand, constructing this stormwater will be very difficult and we will introduce a weak point in the headland that supports the road.
No because it has the ability to cause major coastal erosion along Illaroo Rd
Till the completion of the Coastal Management Plan (CMP) mainly the Lake Cathie Bonny Hill component of this plan the permeant redirection of the stormwater outlets and the revetment wall need to be put on HOLD. Money and resources that would be spent will be wasted. Option of interim solution and measures for protection of erosion seem to be more financial and environmentally suitable at this time. Till ALL of the scientific and engineer solutions and option from the Hydrological Report requested by PMHC are available. On page 2 of the Fact Sheet - Proposed Stormwater Realignment states that if the project does not proceed in short term that PMHC intends to implement interim mitigation measures of existing outlets. What are these plans? These are not shown on the documentation to enable the community to make informed decisions. How long to carry out these interim plans and cost? Also no information is shown on the what the remediate solutions to the issue of the asbestos contamination maybe. What, when by whom timeframe and how?
Money should be spent fixing the lake health issues and sewage overflow issues, which will only get worse with more and more over- development. Also, stormwater gushing out in one corner of the small dune headland will cause more erosion that stormwater being spread evenly along this part of the coast. The possibility of groins or even artificial reef would help to combat coastal erosion.
you are just moving one problem to another area of the coastal system.
I object to the stormwater outlet being relocated to the prime location of Lake Cathie headland. The proposal is ridiculous and poorly considered given the lake already suffers from poor water quality and bad management. The collation of toxic chemicals, fertilizers, oils, etc. directly into the lake would be devastating and further destroy this once beautiful water way
Lake Cathie is a very sensitive eco system and stormwater run off should not be redirected into it when the lake is closed more than it is opened. It has the ability to create further pollution to the lake with this method.
I accept that the current stormwater outlets need to be updated in order to stop the present erosion. I don't understand why they also need to be relocated. By running the outlet into the lake, I am concerned that further and greater problems are going to be created, which will have to be addressed in the future.
Proposed solution is a stop gap measures of a much bigger problem and should not be implemented until a total master plan is conceived and approved

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1) Reducing outlets from 2 to 1 creates several hydraulic engineering problems too exhaustive to discuss here. 2) Lake Cathie has enough water movement issues during rain at the moment. Extra flow will only cause more stress.
It would appear from my observations that a common stormwater exist would be placed at Middle Rock as this location would avoid erosion of the beach the providing a protective area. This route would cause less destruction to in dunes, and allow better set beach from the dunes edge. This discharge could be used for new estates coast of ocean drive not yet complete. Hope this is helpful.

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Q. Do you have any other concerns regarding the stormwater redirection?

Directly Impacted Owners
I think that the water quality that eventually ends up as the bi product of all the filtration that will be in place can only be a bonus for the community
My main concern is the wash away that's occurring in front of our house by the big seas and the storm water outlets. Our beautiful beach is in terrible condition and with the storm water outlets are creating havoc with the dunes which will need replenishment for a long time trying to get the beach back to good condition.
My main concern is the wash away that's occurring in front of our house by the big seas and the storm water outlets. Our beautiful beach is in terrible condition and with the storm water outlets are creating havoc with the dunes which will need replenishment for a long time trying to get the beach back to good condition
* the opportunity cost ($1M), that could be far better spent. * Future loss of beach access * Illaroo Road rerepairable damage * Pollutants such as fertilisers, fuels and oil, chemicals entering the Lake space. * Creating a stagnant contaminated cesspool at outlet base.
The above wording is ambiguous, I wish the storm water to be directed from Illaroo Rd to the proposed Bundilla Ave
Indirectly Impacted Owners
This will not problem and cost Council $$$ and beach erosion will continue as there is no structure to prevent beach waves smashing onto dune/seashore or wind blowing sand into lake.
General Community
see above comments. I am not in principle against the plan but I believe that it must fit in with the future overall management strategy for the lake. That objective has not been mentioned in any of the documents attached.
Flooding
With restrictions at bridges on Ocean Drive and Kendwood Drive, the lake does not work well enough at moment. More water input into the lake is asking for trouble.

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Q. What concerns do you have about the stormwater redirection?

Directly Impacted Owners
Won't make a difference
There will be less erosion in this position, and residents that actually live along here cant wait for it to happen.
Any concerns with the proposed solution are massively outweighed by the damage occasioned to the beach and foreshore by years of malingering neglect and obfuscation. Just get on with it now.
Yes I must admit that 6 months is a long time to have construction taking place out the front of our houses however the long term gain should outweigh the negatives. As long as residents have access to their property and council staff are considerate and don't drive trucks onto front lawns and driveways then the who process should be ok.
* The lack of PMHC understanding of community expectations. The poor delivery action to the Lake Cathie Zone Management Plan 2016. * Relocating 2 outlets into 1, without a defined erosion wall plan may mean it may need to be relocated at a later date as the scour has compromised the headland and beach access. * The risk to greater damage Illaroo Road exacerbating erosion within the foundations that are supported by natural substrate of coffee rock and sand.
I think this will benefit everyone as the drains urgently needs upgrading and relocating.
My main concern is that this, redirection of the stormwater, does not go ahead. Right at present we have a situation where homes have water pooling caused by the bad design of the present stormwater system. Anyone who thinks these homes do not have black mould has got to be joking. This is a HUGE health hazard. We have a very old stormwater system that needs major work and updating. We have an opportunity to redirect the water so that we don't get the beach gouging that causes excess erosion. We have the opportunity to embrace the new technologies of filters for our stormwater, I believe the council has committed resources for the cleaning checking of these filters The new stormwater system will embrace all the new technologies to get rid of pollutants. Pollutants should not be going into the ocean or the lake. There are filters to go with stormwater systems to deal with chemical types of pollutants. We are a residential area so I don't see chemical pollutants as being a problem. We might need to have an education process for residents so they are not using too much fertilizer, but having looked around the lawns and gardens of the area

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I don't think that is happening. Herbicides, these days for domestic use, have to be biodegradable, so not a problem. Might want to suggest car wash products that are biodegradable if they are a concern. Once again don't see that as a problem, have never seen anyone clean there own car in the area. Community education would solve theses problems. But this is a whole PMHC issue
Therefore potential pollution of the Lake is not going to happen.

NO CONCERNS: but here are some realities and positives

location of new outlet: it is perfect. the water is emptying into a massive sand pit which will absorb all the run off and prevent any erosion. And it will not be impacted by the waves from the surf pounding it and no wind which will all help prevent erosion.

water quality: council state they are using pollution traps which will prevent any pollution from exiting the drain and again, it is going into a massive big sand pit and if anything does get thru it will be filtered by the sand. all the rain that falls onto Lake Cathie ends up in either the lake or surf and it carries with it every type of pollutant with it. Every street and the run off ends up in the lake with no pollution traps.

further erosion: because the drain will be emptying into the sand, it will not cause any erosion because the sand will absorb it.

Resident Impact during Construction: Being a resident of Illaroo Rd, i will endure anything to get these works completed. to protect our road and properties. Every resident in our street wants these works to go ahead NOW.

WE JUST NEED THESE WORKS DONE TO HELP PROTECT OUR ROAD AND PROPERTIES - IT WAS A DIRECTIVE - JUST DO IT PLEASE

Other: I am very concerned about the real possibility of someone seriously injuring themselves on the stormwater drain at the cnr of Illaroo and Kywong St, that is protruding quite a few metres from the bank and is very tentatively balancing on the fragile coffee rock. To me, it looks like it would be fun to climb over and play on and jump off or if a big wave comes up as someone is walking along the beach, they could climb up on it to prevent their feet/shoes/themselves from getting wet or swept into the water. Either way, and many others, it would be very easy for that drain to collapse or break apart which could easily result in an accident. Then, if someone is injured, badly injured or at worst, killed as a result, that is going to be a massive issue for Council especially if they found out that Council was directed to urgently relocate this drain to the other end of Illaroo Road six 6 years ago. There would be massive repercussions on so many levels...

FRIENDLY REMINDER - SCHOOL HOLIDAYS ARE COMING UP - LOTS OF KIDS/TEENAGERS ON HOLIDAYS WITH THEIR FAMILIES - PLAYING AND WALKING ON

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THE BEACH Other2: i like the look of the new drain. I think it will fit into the environs really nicely and will not stick out like elephant ears on a chicken like the drain down at cnr of Illaroo and Kywong does. It will blend in nicely.
I believe that the rerouting of the drain will be more beneficial to the residents of Illaroo Rd and neighbouring residents than the small amount of disruption that may occur during relocation works.
If the stormwater is not redirected off the beach then erosion around the beach outlets will continue. I believe that there are only two alternatives for stormwater - 1 beach 2 lake. The lake is my prefered option.
I believe careful planning of this outlet is essential to ensure the lake can benefit. I sincerely hope Council is using other coastal experience in its planning to ensure what is planned will benefit lighthouse beach and Illaroo Road. What plans are in place to ensure the ongoing success of the newly directed stormwater? Can Council erect 'GoPro' cameras once the new stormwater drain is in place so we can monitor and learn from this experience?
The impact on the residents of Illaroo Rd will be significant. Access to homes and accomodation businesses would be restricted for an extended period. The proposed realignment also results in the storm water flowing into the lake's entrance. The lake system is already under stress and I don't believe it's clear that negative impacts won't result. This solution also doesn't account for the fact that the wider storm water drainage system is old and has already failed on a number of occasions (including large sink holes which have opened in front of the tennis courts in periods of heavy rain). There doesn't seem to be any guarantee that the redirection will actually fix the stormwater problems.
The lake is already under stress and adding storm water into the mix at the mouth of the lake is not going to help.
Indirectly Impacted Owners
The beach near the lake entrance is beautiful and walked by many people. Even with the installation of scour protection the beach will be eroded as the lake is rarely open or has water near the south side of the entrance. No one wants to see our beach and entrance to the lake eroded or a gully hazard created by storm water runoff. I am so proud of living at Lake Cathie. It would be a shame to wreck the natural beauty of the lake entrance.
This area will be impacted by wave actions in the event of storms

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Will not prevent wave damage onto beach / sea shore. Will not trap sand when north/south wind blows.
Having a stormwater outlet located at the top of the entrance Beam and also when the Lake is open in the centre of possible outflow from the lake is considered unsatisfactory
General Community
Plans show outlet into Lake Cathie Lagoon (at Bundella Avenue) is above ground level which would create a waterfall effect during periods of heavy rainfall. The planned outlet not being constructed into Lake Cathie Lagoon but rather a beach area of the lagoon which only has water covering the area when the lake is open and flowing to the south. Plans show GPT (Gross Polluant Trap) @ 1.3 but road drainage for 2.1, 2.2 and 2.3 feed into stormwater pipe @ junction 1.2 which is after the GPT, therefore allowing stormwater from these drains, void of any GPT to directly enter Lake Cathie. This could affect the water quality of Lake Cathie Lagoon and these drains should be connected to a GPT before entering the stormwater pipe into Lake Cathie. Illaroo Road is not a very wide road and in fact Council have erected No Parking Signs along the eastern length of the road. Although the current stormwater outlets need to be redirected from Lake Cathie Beach the construction along the length of Illaroo Road would cause significant impact on the residents of Illaroo Road and Council should do all possible to minimise the effect of construction considering it is estimated that the works would take at least 6 months.
Plans show outlet into Lake Cathie Lagoon (at Bundella Avenue) is above ground level which would create a waterfall effect during periods of heavy rainfall. While this will be onto concrete at the beach level we are concerned at the scouring around this concrete when the lake is open to the South, which has happened in the past. The planned outlet is not being constructed into Lake Cathie Lagoon but rather a beach area of the lagoon which only has water covering the area when the lake is open and flowing to the south. Plans show the GPT (Gross Polluant Trap) @ plan reference 1.3 but road drainage for 2.1, 2.2 and 2.3 feed into stormwater pipe @ junction 1.2 which is after the GPT, therefore allowing stormwater from these drains, void of any GPT to directly enter Lake Cathie. This could affect the water quality of Lake Cathie Lagoon and these drains should be connected to a GPT before entering the stormwater pipe into Lake Cathie. While we realise this is only a small section it would also be a minimal cost on a project of this size to simply extend the pipes to allow the connection to be before the GPT.

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Separate projects should be undertaken to install GPT at all outlets to the lake! Illaroo Road is not a very wide road and in fact Council have erected No Parking Signs along the eastern length of the road. Although the current stormwater outlets need to be redirected from Lake Cathie Beach the construction along the length of Illaroo Road would cause significant impact on the residents of Illaroo Road and Council should do all possible to minimise the effect of construction considering it is estimated that the works would take at least 6 months.
There is already a storm water outlet at the proposed location and a new addition outlet is not likely to cause any more issues with the lake environment. Already, storm water run off from a very large area of Lake Cathie, Emerald Downs and the Lake Innes residential estates flows into the Lake Cathie/ Lake Innes estuary system, so one more outlet will not cause any more problems. There is also another storm water outlet just down the road from the proposed outlet near the Fishing platform that flows off Aqua Dr and another one over on the lake foreshore next to the childrens playground, all of which flow directly in the Lagoon area.
As above, pollution to the lake, and doubt on the effectiveness of the filtering system.
See above
That the stormwater has the potential to: A) fill the lake up (when closed) with contaminated water (or more of it) compared to what it currently receives and therefore affect overall water quality within the lake and/or cause changes to the way the water flows in/out when the lake is open B) affect the ability of residents to access the lake and beach past this area due to water flow and erosion.
When the lake level is low the discharge point will not connect to the lake. In addition when the opening moves to the South Bank it will undermine the outlet point.
The quality of the water eventually entering the lake, Could another new outlet be located South of Coffee Rock?
Good idea to move it North. May keep the Lake open longer
Would this add to the flooding situation of the foreshore and surrounds when the Lake is closed
Unfortunately, that won't stop erosion, the high tides, big swells will still damage the coast.
Till the completion of the CMP, which will show all scenarios for the numerous complex issues facing Lake Cathie Lake Innes Estuarine System which includes the Cathie Lagoon (NOT LAKE CATHIE) berm at junction of Lighthouse / Middle Rock beach and the ocean.

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The unknown issues are: * Beach erosion cycles, * the effect of remediation works will have on the erosion at the beach, berm and Cathie Lagoons footprint, * how any remediation works at the corner of Illaroo Rd and Bundella Avenue to solve the contamination from the asbestos will impact on the erosion issues,
severe erosion in one area of this corner of the headland.
there is already large area of erosion at that end of the lake and putting the storm water there is not going to help.
It has the ability to create more pollution to the lake, it could undermine the southern headland
As contained in the response to Q1 my feeling is that Council has addressed the issues of the new outlet water quality and further erosion. Any impact on residents during construction will be short lived and lead to welcome improvements to the beach dunes and Lake. that will in turn protect their properties and living conditions.
Take note in recent rain issues, Lakeside woods was close to having sewerage back up (only 100mm to go). As it was there was strong, nasty smells around for several weeks.
A band aid solution and total waste of money simply moving the problem from one location to another, creating another complication to an already critical situation and should not be looked as in isolation. It will only compound what is now almost 100 years of miss management of the two lake system.
Foredune regeneration may need some assistance. Bush regeneration / Natural area staff monitoring and intervening if necessary.

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Q. What alternatives do you think would help?

Directly Impacted Owners
Build the revetment wall now.
Alternatives have been studied at great length and although the proposed alignment modifications have some drawbacks, there are no perfect solutions to any problem. The weight of opinion of those directly affected must carry the cause to completion. Just get on with it.
If this project can be linked up to a Revetment wall eventually this should provide a suitable long term solution.
There is no alternative - MUST go ahead as scheduled.
At this stage and after 22+ years I cannot think of anything other than the planned project, this has all been done by highly qualified people in their field.
Council have to get rid of the storm water some way and after the scientific and engineering studies that have been carried out on this project it would appear there is no other solution. A more expensive solution could be the construction of a storm wall (groynes) into the sea and the storm water pipes laid along the top of the groynes and discharged into the sea a good distance out from the beach.
Council have to get rid of the storm water some way and after the scientific and engineering studies that have been carried out on this project it would appear there is no other solution. A more expensive solution could be the construction of a storm wall (groyne) into the sea and the storm water pipes laid along the stop of the groyne and discharged into the sea a good distance out from the beach.
* Include the Stormwater Realignment in the broader scope of work to resolve beach erosion. * Re-engineer the current outlets as they do not reflect "best modern practice". * Create transpiration channels within the immediate vegetation to reduce direct stormwater flow. * Create Reservoirs to capture and transpire stormwater through vegetation, locate within Jonathan Dixon Park or Tennis Court area. * Install groynes that extend into the ocean that will reduce sand shift and diffuse the stormwater.
By doing this work urgently the erosion should slow down where the current drains are. As long as the current footings from existing drains are completely removed.
No alternatives, studies have already been completed in 2016 Coastal Zone Management Plan best/only outcome relocation to northern end of

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Illaroo Road. Here are some very valid and undeniable reasons to go ahead with the planned relocation of the stormwater drains to the northern end of Illaroo Rd. 1) The residents (who are the stakeholders) have spent years consulting with everyone to get the stormwater drains relocated. The stormwater drains pouring water onto the beach causes beach gouging which causes erosion. This causes destabilisation of the dunes, doesn't give the vegetation a chance to grow strong root systems. This gouging of the beach has been going on ever since the stormwater drains were put in. The beach would look vastly different today if the stormwater drains had been redirected to the lake in the first instance. 2) In 2016 the Minister for the Environment Robert STOKES prepared the Coastal Zone Management Plan in which it stated these works needed to be carried out URGENTLY to prevent further erosion of dunes/embankment/beach/road/properties 6 yrs ago = urgent So how do you stop stormwater outlets from gouging the beach and causing erosion problems? You remove the stormwater outlets. You get the stormwater flowing into the area it would have gone pre roads and housing, in our case that is Lake Cathie. You only need to look at the lie of the land to know that is where this water would have flowed/seeped to pre-development.
The study has already been competed by consulting with scientists, engineers and community. Its the 2016 Coastal Zone Management Plan. They carried out extensive research and still found this relocation was the best and only option.
I believe that swift work to realign the drains is the best option
A groyne near the lake entrance would assist as well.
as above, fix the existing drain and outlets and find a proper solution to the dune erossion.
I know of only 2 solutions. 1- beach discharge, 2- lake discharge. Of the 2, Lake discharge is my preference as it removed erosion rick from the beach.
Dune replenishment as a regular practice. Revegetation. Slope stabilization with Jute mesh installation as previously done and was successful
Extended existing stormwater outlets. The final solution is a rock revetment wall.
I have heard that in the past there were longer outflows which went further out into the ocean and that this didn't seem to cause as much erosion on the beach. Perhaps the existing pipes could be extended.
The storm water system in Kalang street and Chepana Street that feed into the Illaroo road outflows needs to be looked at prior to this redirection. During wet weather

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there is water inundation in the properties near the tennis courts and in the park between Kalang St and Chepana St due to the storm water drains failing. Last year during the floods, sink holes developed in front of two of the houses next to the tennis courts 4 and 6 Kalang Street. This indicates that a large quantity of water is not even getting to the outflow points. Maybe a survey could be done to determine how much water is not making the outflows that should be so that when the system is rectified it is not going to cause a lot of new erosion problems. The current system of having two outflows apparently worked well when the water was taken further out to sea via longer pipes. Maybe increasing the number of outflows is a better idea than reducing to one?
Indirectly Impacted Owners
Please consider discharging the storm water in the other direction down light house beach to the south. There is a natural bush/park buffer zone so any erosion would be unlikely to affect the properties to the south. There would also be less disruption to the flow of traffic along Illaroo Rd and Bundella Ave if the storm water works were in the other direction.
The S/W needs to enter a formed pond similar to Tacking Point and away from lakes entrance
Run all storm water outlets that and onto the beach along lighthouse beach further out into the sea so that they are not causing erosion along the coast line.
Stormwater is taken further out to see rather than onto the beach. I am happier with the above proposed stormwater realignment.
My part submission has been forwarded to Council and will be expanded upon on meeting with Mayor, Councillors and Staff on 31/3/22
Extend storm water drains into sea and build/place boulders/rocks around drain pipes to make a breakwall. 1) Breakwall would slow rough surf 2) Trap sand blowing north/south 3) provide marine habitat in rocks/crevasses 4) Assist beach regeneration / sand dune habitat. 5) Proven success at silver beach - Kurnell NSW Gold Coast beaches/ break walls
Extend drains into ocean/out to sea and make this a breakwall type structure to help trap the north/south movement of sand along beach. This has been effective at Silver Beach Kurnell. Dune has been stabilised and large waves will take impact on drain rather than continuing to erode beach. This would provide fish habitat, dune stabilisation and prevent large wave smashing onto beach.
General Community

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Has Council given any consideration to Stormwater Harvesting that could minimise the amount of stormwater runoff into Lake Cathie Lagoon. This option is being considered and/or adopted by several Councils in NSW Queensland and Victoria. Given the recent severe drought in the PMH LGA, which led to Category 1 water restrictions, stormwater harvesting could be a potential new water source.
Has stormwater harvesting been considered?
None, this proposed option is the best one to reduce beach erosion and scouring and fit the problem.
Possibly leave the stormwater channels where they are but provide solid construction around and a solid channel to the sea - not pretty but solid and effective.
see above
See question 1
How certain are we that the storm water is the issue, not wave action on the headland? Is it worth the expense if its not the major factor?
Build the Revetment Wall and quickly. No more Environmental Studies please.
I am happy for the stormwater to be discharged into the lake as long as it is opened regularly to stop flooding of the Lake foreshore and surrounding areas
The use of GSC(geotextiles sand containers) might be a solution with conjunction of beach nourishment.
1. Ensuring the CMP is completed especially with the various scenarios for the Lake Cathie and Bonny Hills area, plans need to be developed, solution put forward by all stakeholders to enable the community to know the "Best Practice" is the forefront of any works undertaken for the community, environment and future generations. 2. Develop and implement cost effective interim ways to protect the beach erosion such as described on Page 2, * extend and improve the existing stormwater outlets in short term, * cap the area of asbestos concern with concrete, rock or other product to prevent further concern until the CMP is completed,
stormwater spread evenly along the coast will reduce the amount of water in any given area. The coast is eroding whatever is done and this is why ideally there needs to be artificial reefs along this volatile stretch to reduce the wave action eroding the dunes.
all storm water should be moved away from coastal beaches.
The north wall point as in North Haven

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Redirect the stormwater to the south behind the sand dune/bank and have the run off soak/filter down through the sand naturally. It is a fact that all area/housing has no stormwater drainage north of the bridge utilizing natural filtering through the sand. this proposal would have a nil impact on the lake or the beach.
The stormwater from Perry Street (the highest point in Lake Cathie) should be the first item on the agenda, then move on to Orana Drive, Chepana St and then consider the stormwater to be captured in holding tanks and near the tennis courts or in Jonathan Dickson Reserve to be utilised around the area for water storage.
No alternative
An upgrade in present or similar positions not moving it to a closed waterway
More effort should be made into alternative solutions to create an alternative low impact result with minimised vision and potential pollutant effects. Possibly incorporating existing facilities and or new with infiltration and siltation protection in an area of low visual impact.
Best solution for beach erosion
Sort the erosions issues at the current outlets. Not that hard or expensive.
Again, Council has thoroughly investigated the issues outlined in the background information to arrive at the best solution to protect the beach, duns and lake

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Q. Do you have any further comments about this project?

Directly Impacted Owners
Why does council fund this project on council owned land but wants 41 residents to pay for a wall that council owns 61% of the property. No residents have a see front access.
We would just like this to go ahead as quickly as possible, as the 6 year wait for this has been causing more stress than actually anyone needs at this time in their lives.
Council have shown an outstanding ability to cloud the issue and enmesh the stormwater outfall with other pressing concerns including wall, erosion, etc. Council must now act decisively and urgently and fix at least one issue of the many plaguing the residents most at risk.
This project needs to move forward as soon as possible as the delay have really been unreasonal considering that this act was decide the best plan of action bac in 2016 after lenghty discussion with redsidents of Illaroo Rd and Chepana Street and the broader community.
No.
The sooner it is done the better, longer delays means more devastation to the current outlets and beach which in turn then requires more money to be spent. The longer the delay and this causes more stress to the residents involved.
Why do we have to go through all this again? We have the studies done, the money to do the job and ready to go except one person who has no problems where he is in Bundella Road makes a lot of noise and I can tell you it is probably because it will interfere with his (or he thinks it will) income from his business.
Why do we have to go through all this again? We have the studies done, the money to do the job and ready to go except one person, who has no problems where he is in Bundella Road, makes a lot of noise and I can tell you it is probably because it will interfere with his (or he thinks it will) income from his business.
* I will make no attempt to hide my ojections to this Project. This is identified as significant area of coastal erosion. The community has an expectation that the PMHC will deliver a significant, purposeful and effective resolution. The Project in its current just does not deliver.
I am actually concerned about the mention of Lighthouse Beach in the introduction, I believe that is up at Port Macquarie. If Lake Cathie's stormwater was flowing onto Lighthouse beach, don't think we would be having this discussion/questionnaire. Had a problem with question 4 being ambiguous. 30% of the population were not born in Australia, English as a second language problems, so you need to be a lot

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clearer in what you are asking.
I have tried to put considerable thought into my answers, but was not invited to any of the meetings until too late. Caught up with Extraordinary meeting of council on YouTube, was very concerned by the use of "vast majority" wanted this project canned. No numbers, not all invited and some of those who voted do not live in the affected area.
Very concerned that some of those present were bullied into submission, no change that, I was HORRIFIED.

All the information and files that support this planned redirection/relocation of the stormwater is all on file with the planners at council.

This is a win win project and should go ahead as planned. Cannot believe this hold up.

100% of the residents of Illaroo Road (we are stakeholders and we most impacted by this issue with the drains and erosion. It impacts on us every single day) want the stormwater drains at the cnr of kywong st and Illaroo Road and Kalang St and Illaroo Road to be relocated to the northern end of Illaroo road to prevent further erosion at these locations - in an effort to protect the road from being further impacted by the erosion and collapsing into the ocean, with our properties to follow...

AND ITS ALREADY PAID FOR - JUST DO IT.

it will save the road, so many people use this road daily (who do not live in Illaroo road or bundella or aqua cres) they just drive it to check out the surf or the lake or just to sticky beak, it is not just us residents. i am sure they would all want the road to stay. In fact, there was a petition (compiled by residents) completed several years ago which had over 4000 signatures (biggest ever) supporting Illaroo Road and the residents of Illaroo Road. URGENT ACTION needs be taken by Council to prevent Illaroo Road from falling into the ocean and they have received a $1m grant from the State Government 6 years ago to relocate the stormwater drains. This is the perfect opportunity to do both together and to NOT do it would be negligent.

GOVERNING LEGISLATION
Part 4A, Section 55 C (1) of the Coastal Protection Act 1979 lists matters to be dealt with in coastal zone management plans
A coastal zone management plan must have provision for:

a) protecting and preserving beach environments and beach amenity, and

b) emergency action carried out during periods of beach erosion, including the carrying out of related works, such works for the protection of property affected or like to be affected by beach erosion, where beach erosion occurs through storm activity or an extreme or irregular event.

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d) where the plan relates to a part of the coastline, the management of risks arising from coastal hazards,
These drains have exacerbated erosion along Illaroo Rd for a long period. They pose a risk to life and assets and this realignment is funded and was designed to rectify an issue. We on Illaroo Rd need you to facilitate the works as was due to happen. I have 5 children and 8 grandchildren. They love Lake Cathie and spend a lot of their time their as do my husband and I. I have owned this house since 1991 and my children attended school there, have studied there and lived there for works. All this time we payed rates and contributed to the economy of Port Macquarie. Please fix the drain. The ongoing debacle of the wall, the erosion etc has taken a toll emotionally on me. This would be give some feeling if security and safety back to us. The way these works were postponed seems so unjust and such a bad precedent. Please just fix the drains and work towards a solution long term that will ensure lake Cathie remains a beautiful beach and a wonderful place to live and holiday.b
I understand that a large majority of the residents in Illaroo Road are in favour of the proposed realignment. I could find this survey online.
As a long term resident of Illaroo Road (since 1996) I believe we need to adhere to "best practice" principles for the beach, road and stormwater management. PMHC must access experience/wisdom of other coastal towns and hot spots we can learn from others, success or mishaps. This project must be based on solid and tested engineering principles to ensure it works! The residents of Illaroo must be updated regularly on the process on a monthly basis. Thank you for the opportunity to comment. I look forward to being involved with the progress of this beneficial project
A solution needs to be found which minimises disruption, inconvenience and potential damage to the community (eg from business loss for the tourist apartments due to loss of access). Something clearly needs to be done to address the contribution of the storm water to beach erosion so the council is to be commended for finally addressing the issue. However, potential negative flow on impacts need to be foreseen and addressed.
I don't really feel qualified to make any grand statements, only that I am concerned that by dumping all the illaroo road flow that included the stormwater coming off Kalang St into the mouth of Lake Cathie is going to erode this area.
Indirectly Impacted Owners
I feel as a Lake Cathie resident I have a right to be heard and listened to. I usually sit back, listen and say little but I feel very strongly that it is a wrong decision to divert the storm water to the south side entrance of Lake Cathie.

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Yes. Additional comments and plans will be expanded upon on meeting with Mayor, Councillors and Staff on 31/3/22. I am currently on holidays and do not have the files available for sending.
Having been associated with the stormwater redirection in residential and commercial buildings I think this seems to be the logical solution as the existing outlets undermine the coffee rock during excessive storms which would be the main concern for residents in Illaroo Road.
If dredging Lake Cathie place sand along Bundella Avenue to protect cars/road falling off sheer drop-off.
If further dredging occurs this sand ought to be used to reinforce Bundella Road embankment. (Drawing included on paper survey)
General Community
Given the current unprecedented developments now taking place in Lake Cathie as well as further proposed developments and all of these connecting to the current stormwater system could place an enormous strain on Lake Cathie Lagoon leading to reduced water quality, recreational use and deterioration of the estuarine system. This system is already under pressure from the recent drought and bushfires as well as the iron floc and ASS issues. Council should ensure that pollutants from the stormwater runoffs into Lake Cathie Lagoon are captured by the GPT.
Would like to have seen all of the asbestos removed from along the embankment including West of the pine tree. Given the current and proposed developments around Lake Cathie all feeding stormwater into the Lake their needs to be an holistic REF assessment that looks at the combined impact of all of this water entering the Lake and estuarine system both natural run off as well as the stormwater which is being directed into the lake system.
Funding from Council and the NSW State Govt, for this project, has been available to complete the storm water re-direction works for over 3 years now. There should be no more stalling and the works commenced asap.
Please do not mess up our Lake - it is not just a place that locals enjoy, it is of massive importance to local tourism and enjoyed by people from far and wide.
No
Spend some money in the short term to keep the lake open permanently for the long term. This is probably of more concern to the community as a whole. I do believe that if this lake were situated in the middle of Port Macquarie that there wouldn't even be this ongoing question around whether it should or shouldn't be opened - it would just be opened!!! We pay just as much in rates every year as the people in Port Macquarie

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do and believe our requests should be met by council. All streets with curb and guttering would go a long way as well probably!!
I request the be further involved and offer my service t be apart of future planning discussions.
Good engineering solution to coastal beach scouring from stormwater discharge.
As the case has been promoted, it is hard to see any real benefit as to why??
The proposed stormwater realignment will lead to the permanent flow of sea water in to Lake Cathie. The lake and the newly improved picnic shelters, pathways, children's playground and skate park are the heart of family recreation for residents and visitors alike. The prior question from visitors planning to arrive is always "is the lake open?". The reply results in big smiles from little children up to seniors with fishing gear packed - when it is a YES. Family of six grandchildren and six great grandchildren visit from Darwin, Katherine, Canberra, Melbourne and Newcastle with their parents.
Its just been such a long haul, and residents have and are still suffering. Look back in the archives and see how many voted for a wall.
I enjoy using the beach for walking, fishing and recreation. Beach erosion must be stopped in this area.
1. Several issues in the existing collection of stormwater flow need to be addressed before any works begin. The issues from the old pipe collecting runoff from existing properties and infrastructure in the hill behind Illaroo Rd and Bundella Avenue. These need to be inspected, repaired, maintenance carried out to ensure that the most effective runoff and flow of stormwater is in place in the area of the existing stormwater pipes and outlets. New outlets and pipes need to have the connections coming into them working efficiently. 2. Concerning the "gross pollutant trap" proposed to be installed if the redirection is approved, What are the guidelines for "cleaned as required"? Will a settling pond for stormwater also be installed to filter water prior to entering Cathie Lagoon not just the rubbish? 3. Documentation needs to be corrected to show the outlet water will flow into Cathie Lagoon, NOT LAKE CATHIE. This is very confusing to the community.
Probably a waste of money and time when there is so much more that needs doing to help save Illaroo road.
Its needed ASAP
Yes/. Stop taking the cheap and easy way out of this important matter and utilize common sense. Adopt an planning stance that improves the lake and beaches instead of destroying them. No one is going to agree to an ugly smelly outlet placed in

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such a prominent position and injecting even more pollutants into the lake on a permanent basis.
It should be a wholistic approach rather than a band aid fix. Start in Perry Street and move down the hill. Consider water storage of storm water in tanks near the tennis courts or in Jonathan Dickson Reserve.

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APPENDIX 5 – LETTERS TO RESIDENTS

Port Macquarie
NSW Australia 2444
council@pmhc.nsw.gov.au
ABN 11 236 901 601

PORT MACQUARIE HASTINGS COUNCIL

15 March 2022

To The Resident
«Street_Address»
«Suburb»

Dear Resident,
Subject: Illaroo Road Coastal Erosion Co-Design Invitation and Stormwater Redirection Survey

You are receiving this as a resident and / or landowner that may have an interest in the management of coastal erosion at Illaroo Road.

Council has been working for a number of years to find a solution to managing the potential coastal erosion risk to private and public infrastructure at Illaroo Road. This has involved coastal hazards studies, assessment of a range of options, and extensive community engagement.

There are currently two projects underway related to this issue:

Illaroo Road Stormwater Redirection – a proposal to relocate the stormwater outlets from Lighthouse Beach to instead discharge into Lake Cathie.

Illaroo Road Coastal Erosion Co-Design – investigating alternatives to the revetment wall design presented in 2021 that better aligns with community values.

Consultation
Following on from consultation in 2021 and the Council resolution 7 March 2022, we are undertaking a co-design process with local residents and the community, to work alongside our coastal engineers and scientists, to identify a preferred approach to coastal hazard management. We thank you for your patience as we work to determine how to provide coastal erosion management works that meets our community's aspirations and expectations. This will be delivered in two stages.

See the attached FAQ to learn more about the project.

Stormwater realignment survey – have your say
At the Extraordinary Council Meeting on 7 March 2022 Council resolved to defer this work until further community consultation is undertaken as it has been recognised that there are differing views amongst the community. We are seeking feedback from the Lake Cathie community on the proposal to realign the stormwater network at Illaroo Road. This work is intended to help address the erosion issues occurring at the two stormwater outlets that discharge to Lighthouse Beach.

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Provide your feedback by completing our online or paper-based survey by Sunday 27 March 2022.
See the attached Stormwater Realignment Factsheet.
Visit pmhc.nsw.gov.au/Illaroo-road-coastal-hazard-protection

Surveys can also be returned to Lake Cathie Community Centre. If you require assistance to complete the survey, please call 6581 8111.

Community Information Session – learn more
Wednesday 27 April from 5:30pm to 7:30pm
Lake Cathie Bowling Club
At this session we will provide an overview of the projects, the co-design process and to learn more about the proposed stormwater realignment.
Registration is required via pmhc.nsw.gov.au/illaroo-road-coastal-hazard-protection or email engagement@pmhc.nsw.gov.au or 6581 8111

Illaroo Road Coastal Erosion Co-Design Workshops – register your interest
We are seeking registrations of interest for community members to be involved in a co-design process. This is by invite only at this stage of the process, and targets community members most likely to be impacted by erosion or works undertaken at the site. Broader community engagement will follow the co-design workshops.

At the Community Information Session on 27 April, we will be taking registrations of interest for participation in the co-design process. Participants in the co-design process would need to be able to attend a workshop/s of 2 hours duration in May 2022. If you cannot attend the Community Information Session but would like to register your interest, email us at engagement@pmhc.nsw.gov.au

Further information can be found in the attached information sheet and on Council's website pmhc.nsw.gov.au/Illaroo-road-coastal-hazard-protection

Please note that participation in the co-design process is by invitation only at this stage and we ask that you do not forward on this invitation.

If you have any questions or would like this invitation extended to someone in particular, please contact the project team on (02) 6581 8111 or email engagement@pmhc.nsw.gov.au

We look forward to working with you on this important community project.

Yours sincerely

Debbie Archer
Group Manager Environment and Regulatory Services

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APPENDIX 6 – FACTSHEET

Factsheet: Proposed stormwater realignment

Council is seeking your feedback on the proposed stormwater realignment works at Illaroo Road, Lake Cathie.

At the Extraordinary Council Meeting on 7 March Council resolved to defer this work until an assessment of the coastal hazard protection options for this area has been completed and further community consultation is undertaken, as it has been recognised that there are differing views amongst the community.

Project Overview

The Lake Cathie Coastal Zone Management Plan (CZMP), outlined a number of coastal management works, including the realignment of the stormwater network at Illaroo Road. This work would relocate the two stormwater outlets that currently discharge to Lighthouse Beach, to a single outlet discharging to the north towards Lake Cathie near the corner of Illaroo Road and Bundella Avenue. This was identified as a contingency action in the Plan pending confirmation of the timing of the construction of the revetment wall that was proposed at the time.

The works are intended to prevent localised erosion of the beach at the existing outlets by removing the stormwater flows that exit directly onto the beach, thereby reducing localised scour at each outlet.

The proposed stormwater works will involve:

- trenching within the existing road pavement,
- installation of a pit and pipe system,
- upgrade or installation of new kerb inlet pits along the existing kerb,
- trench backfilling,
- road pavement reinstatement,
- installation of a gross pollutant trap,
- installation of outlet scour protection,
- installation of post and rail fence along the northern embankment;
- stabilisation/revegetation of the northern embankment and former outlet pipe location (southern outlet only); and
- Dune replenishment at southern and northern outlets to match existing land formation, as required.

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Factsheet: Proposed stormwater realignment

Existing Stormwater Network

- The redistribution of stormwater runoff from the beach outlets to Lake Cathie is not considered to be significant in terms of the increase in urban catchment draining to Lake Cathie. Currently all stormwater from the Lake Cathie township (excluding the Chepana Street catchment) drains into the Lake Cathie/Lake Innes catchment.
- The additional stormwater flow from Illaroo Road entering the Lake Cathie catchment is considered to have negligible water quality impacts. The proposed stormwater system will include a Gross Pollutant Trap (GPT) to prevent rubbish from entering the lake. The GPT will be cleaned as required on an ongoing basis by Council as part of a maintenance schedule

Environmental Factors

- Dumped historical building waste containing asbestos was identified on the embankment adjacent to the corner of Illaroo Road and Bundella Avenue. Investigations identified asbestos within the area of the proposed stormwater outlet, as well as other areas to the west along the embankment of Bundella Avenue.
- Asbestos at the surface has been removed. Buried asbestos remains at the site and requires remediation, regardless of whether the stormwater project proceeds. Remediation of this area can only proceed when the lake is closed.
- Council has prepared a Review of Environmental Factors for works associated with the redirection works and the removal of the buried asbestos from the embankment off Bundella Avenue. A remediation action plan to remove the asbestos has also been prepared.

Timeframe

- Construction works associated with the stormwater project will take approximately six months. Vehicle access to Illaroo Road during this time would be impacted.
- The project will impact the length of Illaroo Road, as well as the intersections of Kywong Street, Kalang Street and Bundella Avenue.

What happens if the proposed stormwater works do not occur?

- If the project does not proceed in the short term, Council intends to implement interim mitigation measures at the existing stormwater outlets and remediate the asbestos contamination.
- The stormwater management will also be incorporated into the co-design process for coastal hazard protection solutions

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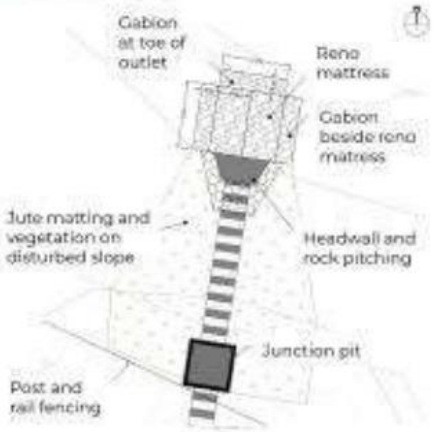
ILLAROO RD STORMWATER
Realignment Concept Plan



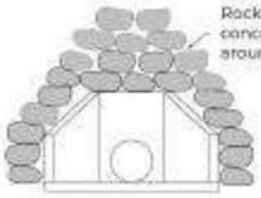
OUTLET PLAN
(scale 1:50)



GABION ELEVATION
(scale 1:50)



HEADWALL ELEVATION
(not to scale)



OUTLET PLAN ELEVATION
(scale 1:50)

