ATTACHMENTS

EXTRAORDINARY COUNCIL

Thursday 23 June 2022

PORT MACQUARIE HASTINGS COUNCIL

Extraordinary Council Meeting

Thursday, 23 June 2022

Items of Business

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PORT MACQUARIE HASTINGS COUNCIL

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

PORT MACQUARIE HASTINGS COUNCIL

Engagement Strategy

2022 - 2025



PORT MACQUARIE
HASTINGS COUNCIL



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.

About this strategy

This Strategy supports the Integrated Planning and Reporting Framework required by the Local Government Act (1993) and meets its legislative requirements for a community engagement strategy.

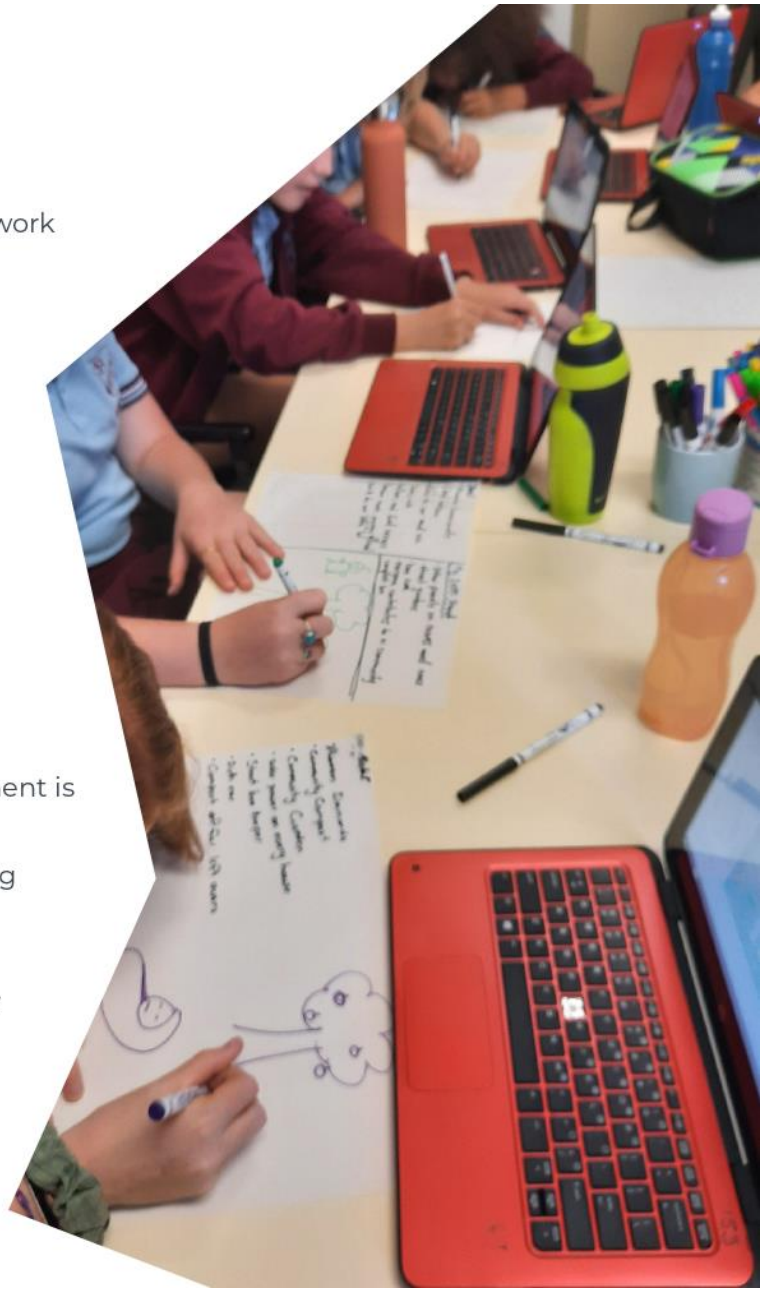
The Local Government Act identifies community participation as a guiding principle of local government "that Councils should actively engage with their local communities, through the use of the integrated planning and reporting framework and other measures".

We are here to serve our community and achieve the shared vision to be Australia's most liveable, sustainable and innovative place. As we strive towards this shared future, we recognise the importance of providing regular and diverse opportunities for all to participate in the decision, projects and policies that shape our natural and built environment, economy and community life.

This Strategy is a framework for how we work with the community to engage on important projects. We outline what community engagement is and how we talk to - and importantly, listen - to our community.

Our community engagement is built on a robust framework of guiding principles, processes, activities and channels.

Like most Australian regional communities, our community is a thriving mix of different lifestyles, interests, ages and stages of life. Our stakeholders also include government departments and authorities, education and cultural institutions, community organisations, and businesses.



Definition & objectives

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.

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.

Many decisions are made in the Council Chambers via the formal Council Meeting process. Other decisions may be made by staff under delegated authority of Section 377 of the Local Government Act, which enables us to operate on a day-to-day basis.

We use engagement in both models of decision making.

Our approach to community engagement aims to:-

1. Develop a **strong organisation-wide culture** of engagement where Council staff and Councillors engage with the community in a meaningful and appropriate way about decisions that affect them.
2. Embed engagement as part of our **regular business practices** at all levels of the organisation, using engagement outcomes as part of decision-making processes to inform what we do.
3. Implement an evolving **best-practice approach** in all community engagement activities thereby ensuring that all engagement activities are focused and effective. Be proactive and open to new and innovative ways to engage with the community.
4. Develop an **environment of trust** where we can exchange ideas, views and information with the community leading to a shared responsibility for decisions and confidence in the decision-making process.
5. Develop **sustained collaboration**, partnerships and new ways to involve and empower the community.

Guiding principles

Our Community Engagement approach is underpinned by the following Social Justice Principles and IAP² Core Values:

Social Justice



Equity
There should be fairness in decision making, prioritising 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

IAP² Core Values

The Core Values define the expectations and aspirations of the public participation process.

1. Public participation is based on the belief that those who are affected by a decision have a right to be involved in the decision-making process.
2. Public participation includes the promise that the public's contribution will influence the decision.
3. Public participation promotes sustainable decisions by recognising and communicating the needs and interests of all participants, including decision makers.
4. Public participation seeks out and facilitates the involvement of those potentially affected by or interested in a decision.
5. Public participation seeks input from participants in designing how they participate.
6. Public participation provides participants with the information they need to participate in a meaningful way.
7. Public participation communicates to participants how their input affected the decision.

Spectrum of engagement

We have adopted the International Association of Public Participation (IAP2) Spectrum as our standard for undertaking community engagement.

IAP2's Public Participation Spectrum is designed to assist with the selection of the level of participation that defines the public's role in any community engagement program.

The Spectrum show that differing levels of participation are legitimate depending on the goals, timeframes, resources and levels of concern in the decision to be made. The Spectrum also sets out the promise being made to the public at each participation level.

Increasing impact on the decision

	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.

Levels of engagement

Within our Engagement Plans we have an Engagement Ready Reckoner which guides our level of engagement for specific projects.

This matrix has been developed as a quick assessment tool to determine the complexity of projects across Council and will therefore assist in pinpointing the level of involvement required from the Engagement Team. The scores will assist in deeming a project simple, moderate or complex and as such, will provide a prediction of effort required to meet project outcomes.

CRITERIA	1	2	3	4	SCORE
Identification of Project/	Project is included in Council's Operational Plan or is a legislative requirement.	The project has been identified by a number of local individuals or community groups (external) or employees (internal) and is a lesser priority.	The project has been verified following concerns raised by individuals or community group (external) or employees (internal) and is identified as a priority.	The project has been identified as a priority by community and/ or technical experts (external) or employees (internal). The project is viewed by Council as 'the' priority and will require multiple divisional input.	
Scope/Target/ Audience	Impact of a local nature, bound by location, specific community or user group or is part of ongoing and regular business.	Some real or perceived impact on the whole or large part of the LGA (external projects) or Council (internal projects) but in a limited way.	High level of real or perceived impact of a local nature, specific community or key stakeholder/user group (external projects) or within a division or localised stakeholder group (internal projects).	High level of real or perceived impact on whole or large part of LGA (external projects) or Council (internal projects).	
Potential or perceived potential for conflict	Project has no known or anticipated impact on reputation, environment, safety or wellbeing and is not expected to conflict with values of the community.	Low level of potential controversy in relation to areas of the project that may impact reputation, environment, safety or wellbeing and does not impact on community values.	Moderate level of potential controversy in relation to areas of the project that may impact reputation, environment, safety or wellbeing and may impact on community values.	High level of potential controversy in relation to areas of the project that may impact reputation, environment, safety or wellbeing and will likely impact on community values.	
Finance/project cost	Projects funded solely through grants or external body or source.	Projects 100k-500k jointly funded through grants.	Projects 100k-500k using funds derived from rates, levies and charges.	Projects over 500k using funds from rates, levies and charges.	
Change	Insignificant or no change to built or natural environment or residential amenity	Low degree of change to built or natural environment or residential amenity	Moderate degree of change to built or natural environment or residential amenity.	High degree or significant change to built or natural environment or residential amenity.	
				TOTAL	

Levels of engagement score

LEVEL 1 - LOW - projects with a score of 5 or LESS

Projects require the least amount of community engagement, usually because this has occurred in earlier stages. Using the Participation Framework, projects rated at this level would usually be identified as having a Level 4 impact and using the participation spectrum would require undertaking Inform as a minimum, with consideration being given to the appropriateness of also undertaking Consult activities

Example: Upgrades of equipment at existing playgrounds, local road upgrades, site specific events.

Level 2 - Moderate - Programs with a score of 6 TO 10

Projects with a score at this level indicate that some individuals and groups in the community are likely to require more knowledge, input and/or involvement prior to undertaking the project, and as such a greater degree of community participation is necessary. Projects of this type would be identified as either a Level 3 or 4 and would require participation at Inform and Consult with consideration to the appropriateness of Involve and/or Collaborate

Example: Development of a community garden project, larger events at more than one site

Level 3 - HIGH - Programs with a score of 11 TO 15

Projects are likely to be more controversial in nature and are likely to be rated at a Level 2 or 3 on the Participation Framework. When undertaking projects at this level the most used types of participation would be Inform, Consult and Involve with consideration to the appropriateness of Collaborate.

Example: Large events requiring significant road closure, construction or extensive upgrade of larger council owned facilities.

Level 4 - VERY HIGH - Programs with a score ABOVE 15

Projects with a score above 75 by their nature, require a detailed community engagement process and would be rated as a Level 1 or 2 on the community participation matrix. Projects of this type often attract opposing viewpoints and a strong community response. Using the participation spectrum, these type of projects would require using aspects of Collaborate, Involve, Consult and Inform.

Example: Community Strategic plan, Regional Integrated Transport Strategy, Parking Strategy, expansion or construction of large Council owned facilities

Who we engage with

Port Macquarie-Hastings is a diverse local government area and we seek to provide a range of opportunities for our stakeholders to engage with Council on matters which affect them and our shared future.

Our stakeholders include:

- Residents
- Ratepayers
- Local resident, ratepayer and progress associations
- Environmental groups
- Business, industry and farming
- Community and sporting groups
- Government agencies and members of parliament (state and federal)
- Visitors
- Neighbouring councils

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

* Information sourced from *Imagine2050 Community Strategic Plan*

When we engage

To maximise community participation and involvement, Council aims to engage early and broadly on projects of significance. Where possible, Council will go beyond the minimum engagement requirements and timeframes set out in legislation.

Council will extend timeframes for engagement where necessary to ensure the community has the best opportunity to contribute their feedback. In particular, this may mean that minimum exhibition timeframes are extended during the following periods:

- Christmas and New Year (20 Dec – 10 Jan)
- During school holidays
- Special events, including natural disasters

Timing of engagement with the community

Pre-exhibition: to seek community feedback to better inform the development of Council policies, strategies or plans.

During exhibition: inform the community about draft policies, strategies, plans and to seek feedback.

Post exhibition: provide feedback on decisions, outcomes and next steps



Ways we engage

The engagement approach taken, including the combination of activities, is determined to be appropriate to the plan, strategy, policy or project being undertaken, and most effective in reaching the communities and stakeholders affected.

Engagement activities can include:

- a dedicated online consultation website, 'Have Your Say' which includes interactive surveys, polls, mapping, and online forum
- workshops and community meetings
- stakeholder meetings and roundtables
- public seminars such as Think2050 facebook live events
- creative workshops with children
- community and stakeholder reference groups
- interagency forums
- public exhibitions and submissions
- pop-up stalls
- drop-in sessions
- advisory panels and groups
- information on the corporate website
- traditional and social media channels
- site inspections and walk through opportunities
- door-knocking, signs, letters and notices
- information provided at customer services centres and libraries

We regularly survey our residents through a community satisfaction survey.

We survey 600 residents that are demographically representative of our region.

Our next survey will be undertaken in 2022.

Engagement process

Outlined below is some of the core processes that underpin our engagement practice. The principles are of equal importance.



Prioritise community engagement

We foster a culture of community engagement to provide our community and key stakeholders with genuine opportunities to participate and contribute to Council decision-making processes and outcomes.



Plan thoroughly

We take time to develop a project-specific engagement approach which is responsive to the nature, complexity, stakeholders and anticipated impacts of the project. We also consider time and resources required.



Provide accessible and diverse engagement opportunities

We seek to provide a diverse range of engagement activities to encourage participation from the whole community to ensure that we reach those that will be impacted or interested.



Communicate clearly

We seek to provide information that is balanced, comprehensive, timely, and in plain English to support the community to participate in the engagement process.



Listen and **respond**

We encourage everyone to express their views in an open and respectful manner.

We are committed to listening to our community and considering their views, experiences and aspirations when making, or recommending decisions.

We respond to participants to demonstrate how community input was considered in the decision-making process.



Learn and **improve**

We are always learning and continually look for ways to improve our engagement processes, systems, approaches and procedures.

Pre-engagement: Planning

Engagement planning is critical in delivering successful project outcomes and making sound and sustainable decisions.

An engagement plan:

- outlines the project scope, background, timelines, engagement objectives, and desired and/or expected outcomes
- identifies the resources, budget and time required to deliver the required level of engagement
- considers potential risks and mitigation tactics
- identify key stakeholders, interested community members, and their anticipated level of interests and any potential impacts
- identifies key messages
- outlines engagement methods and tools that provide people with a range of options for participation, to enable to collection of both quantitative and qualitative information
- integrates a communication approach to inform, update and close the loop with participants
- provides an engagement action plan that highlights key milestones and deliverables
- identifies reporting and outcome timelines.

Engagement is aligned with our project planning processes to ensure engagement complements project objectives, timeframes and milestones.

Engagement Plans are prepared and will vary in detail depending on the nature and complexity of the project.

A variety of approaches are used where possible to encourage and enhance participation from the wider community.

While the engagement plan is developed at the outset of the engagement process, it may be necessary to reassess the level of engagement and vary the engagement approach during the lifecycle of a project, due to a change in the situation, community feedback about engagement opportunities or recognition of further implications.

Post-engagement

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 prepare Engagement Reports to share community feedback with Councillors and staff.

We listen and report

As part of the reporting process we will:

- collate and review all responses
- analyse the data and information to identify sentiment, themes, issues and priorities
- use consistent data analysis methods, considering the appropriate balance of qualitative and quantitative information
- identify gaps in participation and information needs that are still to be addressed and identify further engagement opportunities, where needed
- identify feedback that is out of scope of the project and respond where possible. A response may include forwarding to relevant departments/teams for consideration
- note form letters and petition responses
- work with our community to ensure that feedback is, where applicable, directly reflected in the solutions developed
- prepare the report in a clear and succinct format for decision-makers
- consider the feedback received and make, or recommend, decisions

Post-engagement cont.

We respond

We will then prepare a response (or a series of responses) to our community and stakeholders. As part of this response process we will:

- share the outcome with our community confirming how the engagement contributed to the decision
- update our project page with outcomes of the engagement including the Community Engagement Report and, where possible, provide next steps
- email everyone who provided feedback and other key stakeholders showing findings and outcomes.
- if relevant, continue to work with the local community during the project delivery phase

When the final decisions are being made by the elected Council, we will also email everyone who has provided feedback (or write when no email has been provided) that the item/report has been placed on the Council meeting agenda and provide information on how to attend and address the Council.

Once endorsed, we will send an additional correspondence to this group to inform them of the outcomes and any next steps. In some cases, we may also promote the outcomes through traditional media and social media channels.

Community influenced decision making

For many years, we have been involving our community in decision-making, and providing effective communications to ensure we have an informed community. You can actively get involved, or see how your input has influenced our decision making by visiting our Have Your Say page at **haveyoursay.pmhc.nsw.gov.au**.

Let's connect

We deliver extensive communications and engagement programs aimed to be inclusive, because we believe our region will be better if we work together to make decisions. You can find out about our news and events, and ways to have your say through a variety of communication channels by visiting pmhc.nsw.gov.au or calling 02 6581 8111 for hard copy options.

Our community has helped shape the future of the Port Macquarie Hastings region in the following areas:

- Our Economy
- Roads and Transport
- Culture
- Parks and recreation
- Future Planning
- Community Planning
- Building and planning
- Environmental / water / waste

We'll use this Strategy to ensure we are striving to keep our community informed and engaged.





Contact us

Council welcomes the opportunity to hear if you have any questions, feedback or if you require a copy of the strategy.

You can contact Council regarding this plan:

Phone us:
(02) 6581 8111 (Monday-Friday 8am to 5pm)

Email us:
engagement@pmhc.nsw.gov.au

Visit us online:

haveyoursay.pmhc.nsw.gov.au

Visit us in person:
17 Burrawan Street, Port Macquarie, NSW, 2444

49 High Street, Wauchope, NSW 2446

9 Laurie Street Laurieton, NSW, 2443

Monday- Friday 8:30am to 4:30

Mail us:
PO Box 84, Port Macquarie, NSW Australia 2444

National Relay Service:
Number: 1300 555 727
TTY number: 133 677
SMS relay number: 0423 677 767

have your say

PORT MACQUARIE HASTINGS COUNCIL



Integrated Planning and Reporting

Community Engagement Report

June 2022

PORT MACQUARIE HASTINGS COUNCIL

have your say

ENGAGEMENT REPORT

Project name	Integrated Planning and Reporting 2022 (IP&R)		
Project manager	Duncan Coulton		
Consultant	N/A		
Engagement Officer	Liz Brennan / Lucilla Marshall		
Operation Plan #		**CM Reference**	

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ENGAGEMENT REPORT

INTRODUCTION

The Community Strategic Plan (CSP) is the guiding document for Council's strategic planning process as it identifies the community's main priorities and aspirations and, under the legislation, must guide all remaining strategies and plans.

The Community Strategic Plan: Imagine 2050 is the result of an extensive community engagement program spanning from December 2019 until March 2021, with over 1,800 community members participating who helped Council explore, confirm and validate the community's strategic priorities and actions for the future.

Subsequently based on the draft CSP, the Integrated, Planning and Reporting (IP&R) suite of documents were prepared for the community and exhibited from 4 May to 3 June 2022.

This engagement focussed on informing and consulting with the community to assess if the detailed planning undertaken via the IP&R Framework meet with the community's expectations, vision and priorities as outlined in the CSP.

The CSP was adopted in April 2022 and the Plan outlined ten objectives to guide Council strategies and plans over the coming ten years.



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

ENGAGEMENT REPORT

The Community Strategic Plan Summary Engagement Report is provided in Appendix 1 for reference.

The Delivery Program is the elected Council's commitment to how Council's planning and actions over the coming four years will help achieve the Community Strategic Plan's objectives. The Operational Plan is a 12-month plan which outlines the projects, programs and activities that Council will conduct to achieve the Delivery Program commitments.

The Delivery Program and Operational Plan are informed and supported by the long-term financial, asset and workforce planning contained within the Resourcing Strategy.

From 4 May 2022 until 3 June 2022, Council placed the following Integrated Planning & Reporting suite of documents on public exhibition to enable the community to view and make submissions.

These documents included the:

- draft Delivery Program 2022-2026
- draft Operational Plan 2022-2023 (including Fees & Charges, Rating Maps and Revenue Policy)
- draft Resourcing Strategy 2022-2032 (Long Term Financial Plan, Workforce Management Strategy and Asset Management Strategy).

During this time, an extensive communications campaign was conducted to support the public exhibition of the Integrated and Reporting Framework documents.

During this time, Council also ran a separate engagement Have Your Say engagement to enable the community to comment on the proposed removal of Port Macquarie Town Centre Master Plan component of the Business Rate which has funded enhanced maintenance and capital works within the Port Macquarie CBD since 1994. Please refer to page 27 of this report for an engagement summary of the outcomes.

ENGAGEMENT REPORT

COMMUNICATIONS AND ENGAGEMENT OVERVIEW

The community consultation on the IP&R documents was promoted to the community using a diverse range of channels to drive them to the Have Your Say (HYS) webpage. These channels included:

- Have Your Say E-newsletter
- Social media
- Print ads
- Media releases
- Online display ads
- Bus shelter posters
- Radio
- Email signature, and
- Posters



The IP&R consultation was included in three HYS e-newsletters throughout the consultation period which were distributed to a database of 4,000 subscribers. Overall, 358 recipients clicked on a link related to the IP&R documents (HYS link or document link).

Social media via six Facebook posts had an overall reach of 31.3k people with a 6.4% click through rate (industry benchmark of 1%). From the six posts, there was 282 engagements (reactions, comments, shares) and 119 link clicks overall. Facebook comments provided a range of different opinions and feedback regarding the IP&R documents. Verbatim, de-identified Facebook comments can be viewed in the Appendix 3.

Other communication activities included 62 paid radio spots on HIT FM and Triple M, print and online display ads in local newspapers, and multiple hits on local TV, radio, and newspapers.

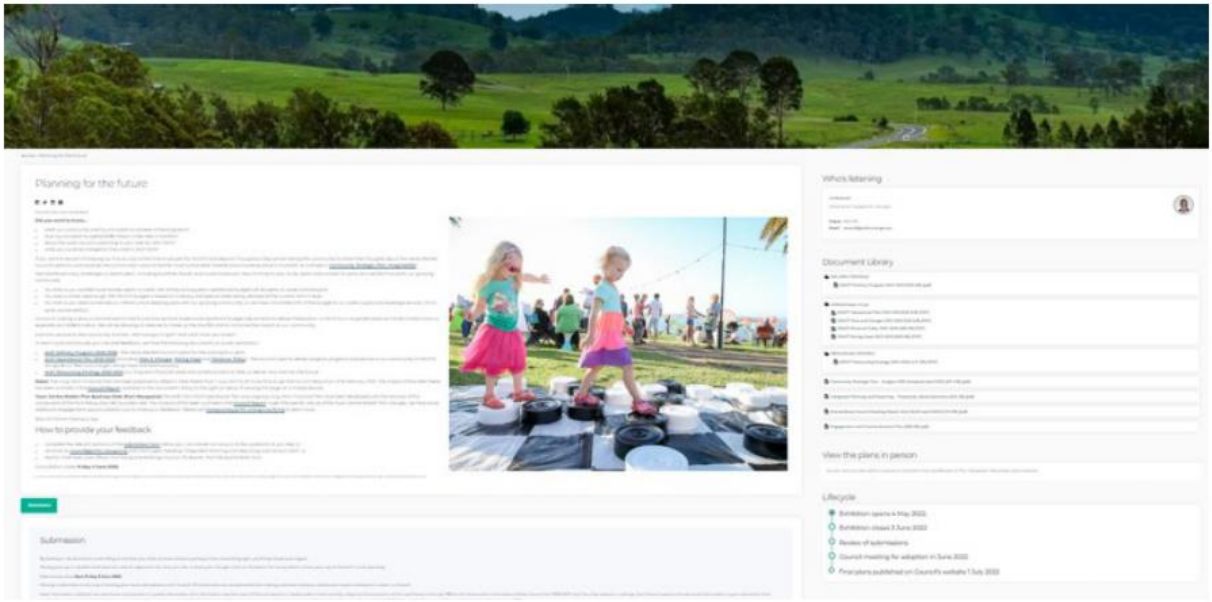
Further data related to communication activities can be found in the Communication Report (please refer to the Appendix 2).

ENGAGEMENT REPORT

HAVE YOUR SAY

Have Your Say (HSY) is Council's digital portal for engagement and in this engagement it was the focal point of information and feedback.

The Have Your Say page provided an overview of the Integrated Planning and Reporting Framework and access to the documents for review. The page also included an online survey for those wishing to provide their submission via Have Your Say.



Given the complexity of the documents provided and the desire to remove any potential barriers to participation, respondents were not required to log into, or create, a HYS account to provide a submission. As a result, the data relating to age, location is not reflective of all who participated as this data is drawn from the respondent's HYS account if they are logged onto the portal via their HYS account.

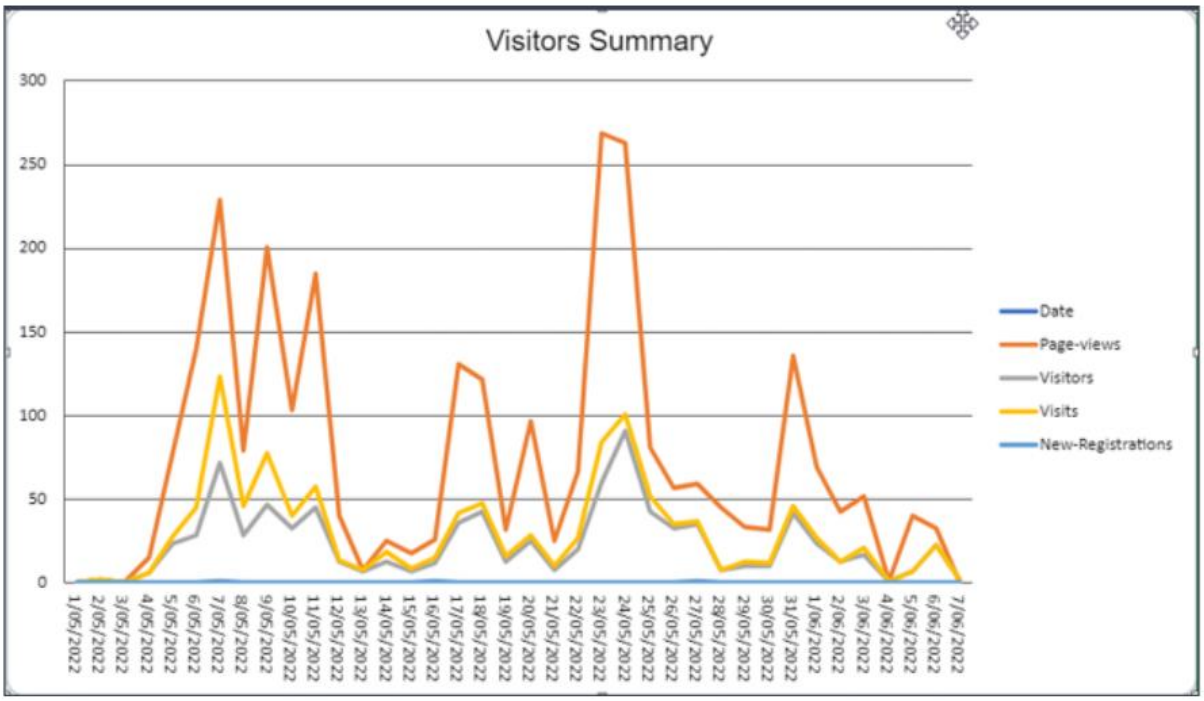
ENGAGEMENT REPORT

Following is an overview of the Have Your Say activity during the exhibition period.

Have your Say visits	**1,200**
Engaged	63 unique users contributed to a survey or feedback tool
Informed	433 downloaded a document, visited multiple pages and/or contributed to a feedback tool
Aware	776 visited at least one page
Document downloads/views	802

Note: Submissions that were received via mail or email were also entered by Council staff into the Have Your Say portal to ensure a 'single source' for all submissions.

In tota,l 112 submissions were received during the exhibition period.



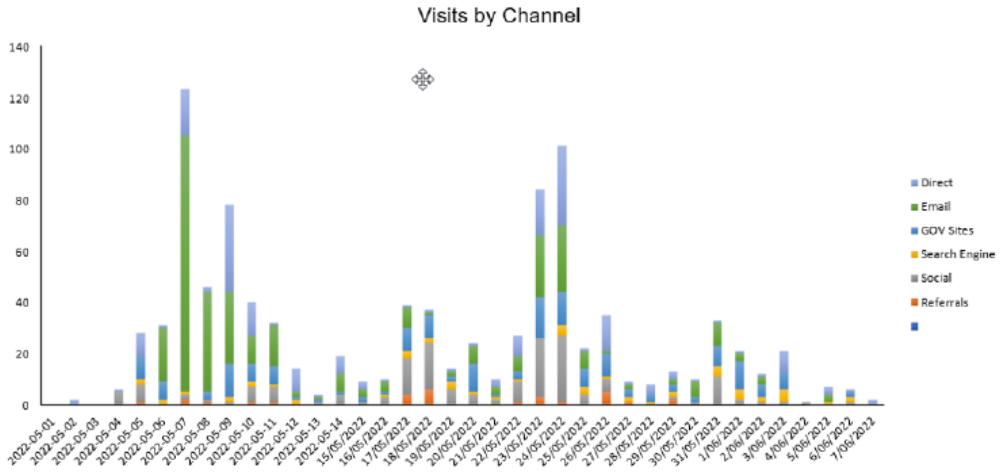
ENGAGEMENT REPORT

Have Your Say - document downloads

802 document downloads occurred during the public exhibition period, the Delivery Program and the Operational Plan being the most popular documents for review.

Documents downloaded	Visitors	Downloads/Views
DRAFT Delivery Program 2022-2026	179	252
DRAFT Operational Plan 2022-2023	176	266
Community Strategic Plan - Imagine 2050 (Adopted April2022)	93	132
DRAFT Resourcing Strategy 2022-2026	50	64
DRAFT Fees and Charges 2022-2023	33	39
DRAFT Rating Maps 2022-2023	15	19
Engagement and Communications Plan	8	8
DRAFT Revenue Policy 2022-2023	7	7
Extraordinary Council Meeting Report: Item 06.02 (April 2022)	7	10
Integrated Planning and Reporting - Frequently Asked Questions	5	5
		802

Have Your Say - visits by channel



Visits by Channel highlights:

- 683 direct traffic
- 642 email campaigns
- 287 .gov site referrals
- 227 Facebook referrals

ENGAGEMENT REPORT

FEEDBACK RECEIVED

Council-Community Action Teams Zoom Meeting

The Engagement Team meet with 15 representatives of the Council-Community Action Teams to provide an overview of the planning documents, how they fitted together, project achievements and highlights of the upcoming planning phase. Following this presentation, a wide-ranging discussion took place.

Issues raised:

- Environment: commitment to roads, infrastructure and development
- Climate change: concern about lack of commitment to climate change means risk is not being managed and limiting grant applications for mitigation activities and programs.
- Lack of environmental programs
- Lake Cathie: dredging funding and stormwater issues
- Bonny Hills Reserve Master Plan still requires finalisation
- Rollands Plains Road: drainage issues
- Engagement on IP&R comes too late and documentation is too complicated, expressed reluctance to encourage community to view the documents due to complexity.

Please refer to the Appendix 4 for the meeting notes.

Local Youth

This year we connected with two local schools via their Student Representative Councils at Camden Haven High School and St Josephs Regional College. We asked them to rank their top three Community Strategic Plan themes and the results are provided in a table on page 11.

The four top themes were:

1. Affordable Living
2. Quality of Life
3. Reduced Traffic
4. Environment

Reduced Traffic scored lowly in Camden Haven and high at St Josephs – however discussion at Camden Haven centred around traffic wasn't an issue in their area – but expressed reluctance to visit Port Macquarie due to traffic congestion.

ENGAGEMENT REPORT

	Camden Haven High School	St Josephs Regional College	TOTALS
Reduced Traffic	1	25	26
Stable Infrastructure	2	2	4
Improved Pathways	3	6	9
Environment	9	23	22
Affordable Living	14	29	43
Thriving Economy	3	6	9
Inclusive Community	2	7	9
Collaboration	1	5	6
Transparency	3	4	7
Quality of Life	12	16	28

Other comments noted:

- Discrimination, e.g. people who are not vaccinated, people of different gender
- Support for the homeless
- Job opportunities for niche industries, such as creative arts
- Better cost of living for the local area
- Get things done (rather than proposals and planning)

ENGAGEMENT REPORT

About the Submission Data

The survey asked eight open ended questions, this enabled comments to be provided by respondents in free text. The comments were analysed according to the eight Community Strategic Plan Objectives.

Three sentiment questions were also asked to quantitative data.

No questions were compulsory. Some respondents answered all questions, others were selective and targeted in their responses to focus on particular issues.

All summarised comments from individuals are provided in Appendix 6.

The eight questions asked were:

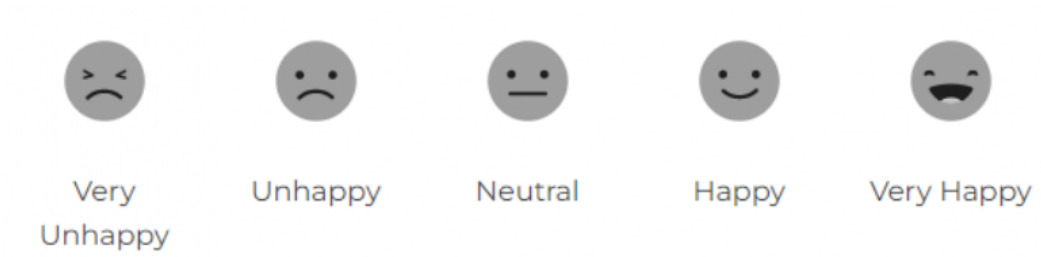
- The Delivery Program outlines the elected Council's priorities and how it will work towards achieving priorities and goals in the Community Strategic Plan: IMagine2050.
- The Operational Plan details the actions. Projects and programs Council will undertake during 2022/23
- We would like to hear your thoughts about the Plan.
- Fees & Charges, Revenue Policy and Rating Maps 2022/23
- Let us know what you think about these documents.
- Asset Manage Strategy and Plan
- Workforce Management Strategy
- Long Term Financial Plan
- The rates freeze will impact the annual budget by $960,000 in the 2022/23 financial Year. More information is available in the attached documents.
- What are your thoughts on the rates freeze?
- Do you have any further comments?

Sentiment questions asked were:

- Will our planning help us become the most sustainable, liveable and innovative place in Australia?
- How do you feel about the proposed rates freeze from 2022-2025?
- Overall, how do you feel about these documents that will help shape our region's future?

ENGAGEMENT REPORT

The sentiment scale was:



Out of the 112 participants who completed a submission, 63 completed the online survey and the remainder were submitted via email or direct mail.

Respondents could also submit files to support their submissions.

The submissions from groups included:-

- Bonny Hills Progress Association
- Port Macquarie Chamber of Commerce
- Revive Lake Cathie
- King & Campbell
- Cancer Institute of NSW
- Majestic Cinemas
- Wauchope Country Club
- Expressway Spares
- Wauchope RSL Cricket Club
- Wollondilly River Estate
- Wauchope Netball

A total of 252 comments were received across the 112 submissions.

The 252 comments were coded to capture the feedback themes. While the questions were different, the responses were not always specific to particular questions. As many of the ideas and opinions were common across the eight questions, the verbatim comments were categorised and themed under one code frame which reflected the ten Community Strategic Plan objectives.

ENGAGEMENT REPORT

Overview of coded responses reflecting Community Strategic Plan Objectives

The Community Strategic Plan is the guiding document for Council's strategic planning process as it identifies the community's main priorities and aspirations - and, under the legislation, must guide all remaining strategies and plans.

The Plan outlines ten objectives to guide Council strategies and plans over the coming ten years and we have used these to code the feedback received. The objectives are:

- Reduced Traffic
- Stable Infrastructure
- Improved Pathways
- Environment
- Affordable Living
- Thriving Economy
- Inclusive Community
- Collaboration
- Transparency
- Quality of Life

The following pages of this report provide an overview of the comments received and verbatim comments can be reviewed in Appendix 6.

REDUCED TRAFFIC

Less congestion with a clear transport network approach to address present and future needs.


Reduced traffic

Of the 112 submissions received, 24.60% of comments could be attributed to the Community Strategic Plan's objective of Reduced Traffic.

These comments were particularly Port Macquarie-centric with the most referenced roads being Lake Road, Ocean Drive, Oxley Highway (Wrights Road and Lake Road roundabouts). Comments largely addressed congestion, suggested improvements and poor road conditions.

The Tip Road, Dunbogan was mentioned in several submissions as a request to seal for flood resilience and also to reduce traffic on The Boulevarde.

Many comments were received about the condition of North Shore roads and the community's preference to have roads improved over footpaths and other infrastructure. Please refer to the Appendix 6 for verbatim comments.

ENGAGEMENT REPORT

An overview of comments is provided below. Please refer to the Appendix 6 for verbatim comments.

Port Macquarie: Lake Road/Ocean Drive intersection: this needs a longer turning lane and an extra lane on the left in Lake Road leading up to the Central Road Intersection
Port Macquarie: Duplication of Ocean Drive is great until Port Macquarie where most of the congestion is.
Dunbogan: Tip Rd needs to be tarred for floods and will take traffic off The Boulevarde.
Cyclists feel unsafe, a connected, dual-lane bike path is needed around Port Macquarie as Kennedy Drive, Ocean Drive and Pacific Drive are not safe for cyclists. Traffic will be worse in the future and bike paths and walking paths are needed.
North Shore: roads damaged by floods and heavy vehicles
Port Macquarie: Lighthouse Road needs resurfacing and a safe footpath
Bellangry Road is full of potholes. The council causeway on Sharkeys Road goes under after 15mm of rain. Frazers Creek does not have a flood resilient crossing
Wauchope: CBD has a traffic bottleneck
Port Macquarie: Ackroyd Street is heavily used and needs resurfacing
Roads and infrastructure should be a priority
addressed above
North Haven: Ocean Drive and needs a full repair
North Shore: Traffic delays, back-up ferry is required when maintenance is carried out on Settlement Point Ferry.
Thrumster: development is causing traffic congestion due to lack of road infrastructure.
Port Macquarie: Boundary Road, Fernbank Creek Road, poor condition
North Shore: Maria River Road is in such poor condition some service providers refuse to use the road.
Demand has increased on infrastructure while maintenance has declined
Development: narrow roads in subdivisions makes it difficult for two cars to pass.
Traffic mismanagement is prolific
Rain and flood impacted roads need to be fixed
Wauchope: King Creek Road, high volume of traffic causing road deterioration. This road also requires a shared pathway.
Port Macquarie: Improve or duplicate Lake Road urgently.
Port Macquarie: Orbital Road needs to be reconsidered.
Better roads, continuous footpaths and bike lanes
Port Macquarie: Amira Drive, poor condition
Port Macquarie: resolve congestion at Lake Road/Oxley highway
Port Macquarie: Improve the efficiency of Oxley Highway - John Oxley Dr - Wrights Rd
Ballengarra Bransdon and Old Kempsey Roads should be sealed due to the Mill business which had generated a large amount of traffic and heavy traffic.

ENGAGEMENT REPORT

STABLE INFRASTRUCTURE



A solid infrastructure approach that ensures sewer, water, stormwater capability now and into the future.

Of the 112 submissions received, 9.92% of comments could be attributed to the Community Strategic Plan's objective of Stable Infrastructure.

A number of submissions were received in support of three specific projects: Kew Gravity Sewer Trunk Main, Thrumster Water Treatment Plant and the dredging/beach replenishment in the Settlement Shore Canals Estate. Other stormwater and drainage issues related predominantly to the flooding being experienced by residents and damage to roads.

Comments relating to climate change requested that Council consider the impacts of climate change in relation to the planning, design and construction of infrastructure.

Please refer to the Appendix 6 for verbatim comments.

Climate change: should be the starting point of planning resilient roads, bridges, buildings or communities. Risks should be identified and prepared for.
Flood mitigation: there is no specific allocation for flood mitigation
Kendall: Stormwater/piping required in Orara Street to mitigate future flooding and damaging new tennis courts. 45m of kerb and guttering would also assist in keeping water off the tennis courts and water pooling on the road
Water security: does not support growing community.
Roads: need to be raised and have better drainage to mitigate rain damage.
Port Macquarie, Ocean Street needs stormwater upgrades to mitigate heavy rainfall impacts at Taskers Village
Infrastructure needs are not matching accelerating development
Kew Gravity Sewer Trunk Mains: should extend west further to Lake Ridge Drive and not 100 metres short as is indicated in the 'Area 15 Sewerage Servicing Strategy 2015 (SSS2015) ' The current proposal does not allow for the volume of residents.
Settlement Shores Canals: dredging and beach replenishment, Ballina/Newport canals
North Shore: roads need to be resurfaced/rehabilitated due to flood damage and increasing traffic on North Shore and vehicles on North Shore Beach. Funding requested for riverside Park, resolve drainage issues behind Kangaroo Park, Shoreline/North Shore/Riverside Drive. Increasing traffic on North Shore due to Maria River Road sealing and vehicles on North Shore Beach. Concern about the access road to Hibbard Ferry. Concern about insufficient ferry services during maintenance periods.
Bonny Hills: Construction of a raised boardwalk above the existing footpath on McGilvray Road, Bonny Hills to provide safe access for pedestrians due to flooding issues
Roads and infrastructure should be a priority.
Wauchope: Rocks Ferry Reserve needs to be restored. Stormwater drain adjacent to Wauchope Stadium is a safe concern due to water build-up, a drain is required to disperse water. Wauchope CBD requires a tunnel underneath the railway.
Thrumster: Support for the Thrumster Sewerage Treatment Plant

ENGAGEMENT REPORT

IMPROVED PATHWAYS

Footpaths, shared paths, cycleways and access to public transport across our region.



Improved Pathways emerged as a strong theme with 24.60% of comments received mentioning improved pathways, ranging from footpaths, cycleways, shared pathways and the need to provide safe pedestrian/cycle access within and between our communities.

An overview of comments is provided below. Please refer to the Appendix 6 for verbatim comments.

Footpaths between Lake Cathie and Bonny Hills.
General: Improved, connected and shared pathways, accessible pathways, safe cycleways and bike paths/lanes
More pathways for prams, children and cycling.
Port Macquarie: Ocean Drive, Kennedy Drive, Koala Street or Pacific Drive have no safe paths for pedestrians or cyclists
Lighthouse Road requires a pathway to provide safe access for pedestrians and cyclists
Port Macquarie: Footpaths are not connected.
Bonny Hills: A roadside verge between Beach St and Bonny View Drive would provide more safety for cyclists and pedestrians. A footpath would be better.
Appreciation of the upgrades to cycle and pathways.
Schools to Schools: needs to be completed.
Creek to Creek: requires a masterplan so more work can be done, should be repaired to pre-flood levels and reclassified as a Shared Pathway.
Bonny Hills: more footpaths connecting the beach to major roads.
Beach to Beach: Appreciation of inclusion in the Operational Plan, could the final budget figure be confirmed, inclusive of Council funds and grants.
Bonny Hills: footpath from McGilvray Road, heading north to Bonny Hills Tavern and Nursery, has flooding issues and a raised boardwalk has been identified as the solution. Could $800,000 be allocated in the budget for this work.
Subdivisions: roads should be wider with less grass and more footpaths to improve accessibility.
Rates freeze is good but a small increase to support the correct infrastructure - footpaths and road maintenance - may be necessary
Future planning submissions should provide safer cycling to alleviate parking and traffic congestion.
Accessibility: ramps for footpaths for pram/bicycle/scooter
Beach to Beach: needs to be finalised as the road is narrow and dangerous for pedestrians
Port Macquarie: Footpath for Widderson Street for Westport School access.
Wauchope: King Creek Road needs a shared pathway

ENGAGEMENT REPORT

Port Macquarie: Accessible boardwalk, viewing platform and access at Tacking Point Lighthouse should be completed. Engage with Sunrise Rotary to seek grant funds and project implementation
Hinterland: Pathways should be considered for the hinterland

COLLABORATION

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



Collaboration

Of the 112 submissions received, 5.95% of submissions related to Collaboration.

Submissions expressed disappointment that community planning was not reflected in the corporate planning process. There were specific references to the IP&R exhibition, the desire for the community to be involved earlier in the process, the documents to be more clearly presented and that feedback be acknowledged and acted upon.

An overview of comments is provided below, refer to the Appendix 6 for verbatim comments.

Listening to the community and doing things - not just planning
Hoping to see more about the Town and Village Improvement Plans
Council going to great lengths to move Zoetrope based on one resident when the overwhelming attitude is it is installed and should be left there.
Visitor information services should be provided for the hinterland.
Little or no consideration given to local communities' priorities determined in the Community Plans
Wauchope should be in its own category. Prioritise strategies for Wauchope and rural areas to make us feel part of the PMQ Hastings LGA
The budget should be provided with budget options to fully understand the impacts of different budget decisions and the service they will receive.
No baseline data provided in the Workplace Plans to compare or set measurable goals.
Enjoyed reading about the breakdown of employees and future challenges Council faces.
Consult with professional truck and bus operators when planning roads.
Listen to ratepayers
Dislike consultations that outline what is and what is not negotiable.
Consultation is necessary, glossy brochures are not.
Community participation in consultation should be respected and treated as significant. Community input should be acted upon.
Consultation on these documents comes too late in the process and the documents are too difficult to understand.

ENGAGEMENT REPORT

QUALITY OF LIFE

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



Of the 112 submissions received, 5.65% of submissions related to Quality of Life.

Submissions expressed disappointment that community planning was not better resourced or acknowledged in the corporate planning process. There were specific references to the IP7R exhibition and the desire for the community to be involved earlier in the process, the documentation to be more clearly presented and that their feedback be acknowledged and acted upon.

An overview of comments is provided below. Please refer to the Appendix 6 for verbatim comments.

Further development and implementation of town and village improvement plans
Voluntary House Raising Scheme
Sometimes environmental impacts are taken to the extreme, there are plenty of trees
Lake Cathie: request for allocation of land and funding for tennis/pickleball courts. More neighbourhood parks as per the DCP which states all residential areas should be within 500m of a neighbourhood park.
Sports fields: Council should do more than mow and line mark sport fields. Clubs are currently paying for top dressing, lighting and drainage improvements
Laurieton: hot water pump needed at Laurieton Memorial Pool
Port Macquarie: wheelchair accessible kerb outside Community Preschool, Bagnoo Place
Footpaths do not connect and need to be accessible for all.
Cricket: Reduction of senior cricket facilities in PMH due to Port Stadium expansion and Sancrox flood damage. Synthetic cricket pitch is requested at Blackbutt Oval (in consultation with other users - Hastings Baseball and Little Athletics) due to construction of all-weather courts at Landrigan Park making that location unsuitable for senior cricket
Wauchope: Lank Bain Sporting Complex water storage issues
Lack of projects for Wauchope and rural areas. Should Thrumster sports fields be covered by developer contributions?
North Haven: request for water bubbler at North Haven Beach or Wall Reserve. Covered seating or picnic facilities at North Haven Beach. Renewal of play equipment at Bunny Corners, North Haven (flood damaged).
No projects for Wauchope or the hinterland.
Good to see funding for Streamflow gauges. s.
Disappointed to see Thrumster sportsfields has a higher priority than Hastings Regional Sportsfield
Laurieton needs a sports hall similar to Bermagui
Capital works should not be undertaken at the expense of maintenance. Focus should be on core functions within the General Fund
Rates freeze is unrealistic - charges should be frozen for health and wellbeing facilities such as swimming pools

ENGAGEMENT REPORT

Costs of living are exceeding our income
Flood Plan and Voluntary House Raising Scheme required
Graffiti out of control and app is not user friendly, we need designated people to drive and walk to do reporting.
Better roads, connected footpaths, bike lanes and electric car infrastructure
Wauchope: Hard netball courts are needed
Settlement Point Park needs repairing
Synthetic playing fields to make sport available 24/7 all year round. Fix existing sporting fields or replace with synthetic.
More built and natural shade to reduce UV exposure
Very little for rural communities. Greater funding allocation towards the development and implementation of town and village improvement plans and reference it in planning documents.
Change pricing structure for swimming pools to encourage greater participation
Settlement Shores Canals: dredging and beach replenishment
Wauchope: public toilets need upgrading. More food shopping choice is required, such as Woolworths. Recycling station is inadequate or requires set days for access. Street lighting is poor, CBD shops need an upgrade, free tea/cake days to encourage business, crossings unsafe with bushes blocking views

AFFORDABLE LIVING



Current and future generations have access to affordable lifestyles.

4.37% of comments received in free-form responses across all responses could be attributed to affordable housing. Several comments indicated Council could address some affordability issues through the use of planning controls to encourage the development of smaller, more diverse and therefore affordable housing. A number of submissions were in support of the construction of the Kew gravity sewer trunk main and Thrumster Water Treatment Plant which would increase the supply of housing.

An overview of comments is provided below, refer to Appendix 6 for verbatim comments.

Participation in the State Government's Voluntary House Raising Scheme
Affordable housing should be addressed through faster planning, more affordable planning and development applications, smaller lot sizes and contribution schemes to encourage development of smaller residences.
Support for construction of the Kew gravity sewer trunk mains to provide more housing
Canal dredging to ensure the security of the canal properties
Developer contribution plans should encourage smaller and more diverse housing, at present these favour 3-4 bedroom homes
Abolish high limits and encourage denser urbanisation
Housing affordability is urgent. Council should focus on zoning and allowing smaller and more affordable housing, larger lot sizes and Ru1 zones discourage smaller housing.

ENGAGEMENT REPORT

ENVIRONMENT

Protection for our natural environment and support for climate friendly initiatives.



4.37% comments received in free-form responses across all questions could be attributed to environment. Comments relating to this theme centred around climate change and the perception that Council had not acknowledged climate change within the and the concern that climate change should be considered to plan, design and assess risk to infrastructure and the natural environment.

An overview of comments is provided below, refer to Appendix 6 for verbatim comments.

More funding for environmental works.
Embarrassed to live in a region that had rescinded its climate emergency declaration
Missing a koala recovery plan.
Climate change should lead planning - roads, bridges, buildings, communities should not be planned without a climate change policy to guide planning and assess risk.
No mention of climate change and this presents the greatest risk to people, property and the natural environment. Council is ignoring that natural disasters are occurring more frequently. Development and infrastructure are accelerating with scant attention to environmental impacts.
Greater focus on sustainability through recycling. All products should have an end-of-life plan that does not include landfill. Electric car infrastructure.
Environmental impacts are taken to the extreme, we have plenty of trees. Build the ocean pool, ocean life will move up or down the coast.
The region cannot be "the most liveable, sustainable and innovative place in Australia" without a policy to address climate change. A climate change policy would assist develop a credible Biodiversity Strategy, ensure water security, progress flood mitigation and develop a long-term energy strategy.
Funding requested for environmental repair works for Bonny Hills Beach (Rainbow Beach) from the point to Duchess Creek to mitigate erosion and tree loss.
Climate change is real and Council must be guided by a scientifically based policy.
Environmental management is Council and state government responsibility, it should not be left to volunteer groups such as Landcare.
More wildlife road signs.
We don't want expenditure for any climate change project to be initiated at the expense of core council business.

ENGAGEMENT REPORT

THRIVING ECONOMY

Initiatives which support local jobs and business



1.98% comments received in free-form responses across all questions could be attributed to thriving economy.

An overview of comments is provided below. Please refer to Appendix 6 for verbatim comments.

Visitor information services for the hinterland and Wauchope
Current economic climate is unstable
Town Centre Master Plan – refer to the Town Centre Master Plan section of this report.
Glasshouse Visitor Information Centre should be let to a business to generate income and reduce costs
For future growth and tourism you need to look at the area as a whole.

INCLUSIVE COMMUNITY

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



There was very limited feedback from the community on the Inclusive Community objective as responses were primarily directed at infrastructure related activities and Council processes than community inclusion themes. There was a comment during the CCAT discussion on 23 May 2022 that there was a lack of heritage committee or commitment of Council to local heritage items.

ENGAGEMENT REPORT

Proposed rates freeze feedback

In seeking feedback on the proposed rates freeze, we asked the following questions:

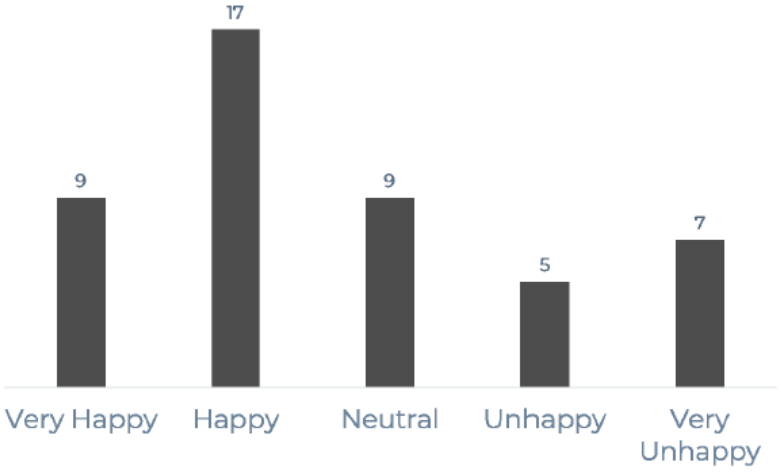
1. How do you feel about the proposed rate freeze from 2022-2025?
2. The rates freeze will impact the annual budget by $960,000 in the 2022-23 financial year. What are your thoughts on the rates freeze?

Respondents were offered a five-point (option) response to the first question ranging from very happy to very unhappy. This is useful for us in understanding sentiment. The second question is a two-part, inform and free text response, which seeks to qualify the sentiment.

Of the 111 responses received across all questions, 47 respondents replied to question 1; and, 33 replied to question 2.

Response Analysis

Question 1: How do you feel about the proposed rate freeze from 2022-2025?



Approximately 55% (26 people) of those who responded to this question were happy about the proposed rate freeze. With the remaining ranging from neutral to very unhappy. In this instance, based on the qualifying comments, neutral can be considered as a soft "unhappy".

Very Unhappy about rate freeze

Creating an unsustainable budget and hampering the future of council to deliver a quality of service.

Very Happy about rate freeze

Excessive rate levels as they are now are not justified from a personal level when infrastructure (roads) cannot be maintained and infrastructure and traffic mismanagement is prolific.

ENGAGEMENT REPORT

Regardless of sentiment, the majority respondents qualified their position in question two. Examples of this across the range of responses are:

Unhappy about rate freeze

As much as I like the idea of not paying more rates, such a policy is UNREALISTIC. However, most, if not all charges should be frozen... especially for helpful health facilities such as swimming pools entry fees and sporting field usage.

Neutral about rate freeze

... to have the correct infrastructure with footpaths and road maintenance... a small increase is necessary.

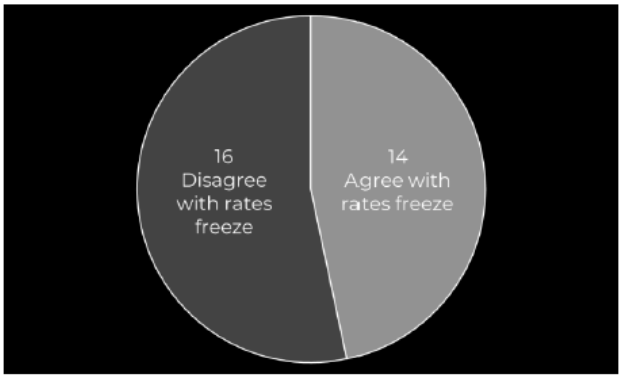
Neutral about rate freeze

The rates are high but money needs to be spent to achieve the desired outcomes. What I want is value for money.

Happy about rate freeze

Good as long as there is a not a massive increase when the freeze period ends to make up for the shortfall.

Question 2: The rates freeze will impact the annual budget by $960,000 in the 2022-23 financial year. What are your thoughts on the rates freeze?



Responses to this free-text question were almost equally weighted as either agreeing or disagreeing with the rates freeze. Respondents called out the following as being important when it comes to rates:

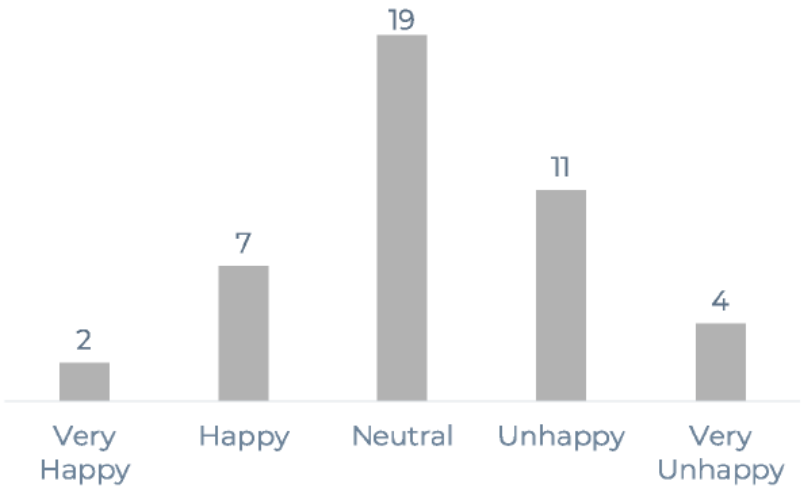
- value for money
- future increases to recoup loss
- fiscal responsibility
- affordability (both for and against)
- equitable spend across the region
- efficient spending
- focus of spending (roads and services)

Verbatim responses for this question are located in Appendix 6 .

ENGAGEMENT REPORT

Overall, how do you feel about these documents that will help shape our region's future?

There were 43 responses to this question, with no free text qualifying option available. The graph below shows that the greatest majority of respondents were either neutral, unhappy or very unhappy with the suite of planning documents included in the survey.



Of those (11 respondents) who were unhappy about the planning documents, some felt that our towns and villages - in particular Wauchope and the North Shore - were overlooked in the Operational Plan. There was a call for transparency and a comparative analysis of what may be omitted if the rate freeze was in place.

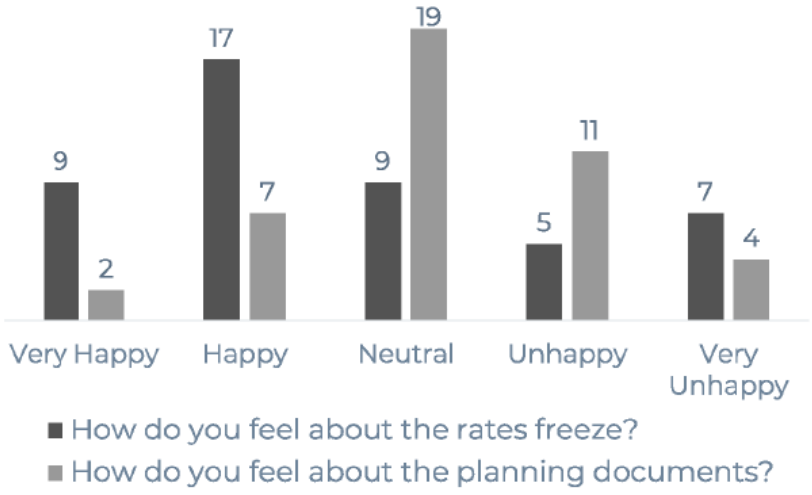
Nearly half of the seven happy respondents were in support of the canal maintenance while others called out the omission of Wauchope and surrounds from the planning documents.

What is evident across the five-point and free text responses is that community members can feel similarly about an issue but select an opposite response on the five-point scale. A focus on free text responses should be considered

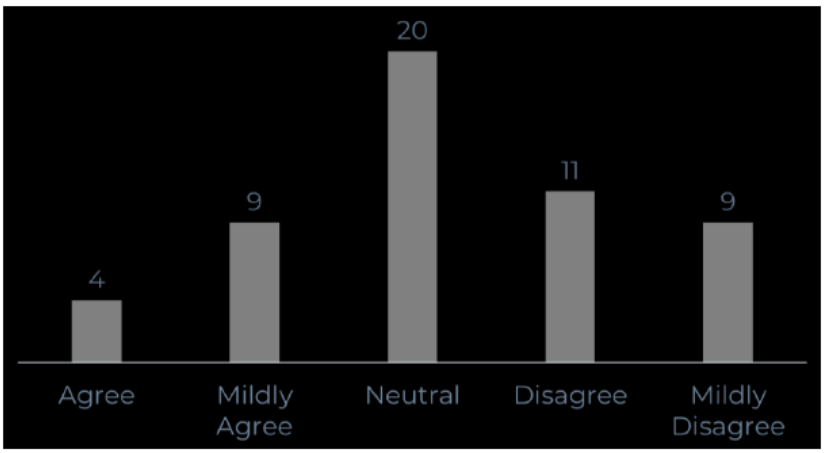
ENGAGEMENT REPORT

Correlation between rates freeze and planning documents

The following graph depicts the relationship between respondents' position on the proposed rates freeze and how they felt more broadly about the planning documents that are in place to shape our region's future.



Will our planning help us become the most sustainable, liveable and innovative place in Australia?



ENGAGEMENT REPORT

Port Macquarie Town Centre Master Plan

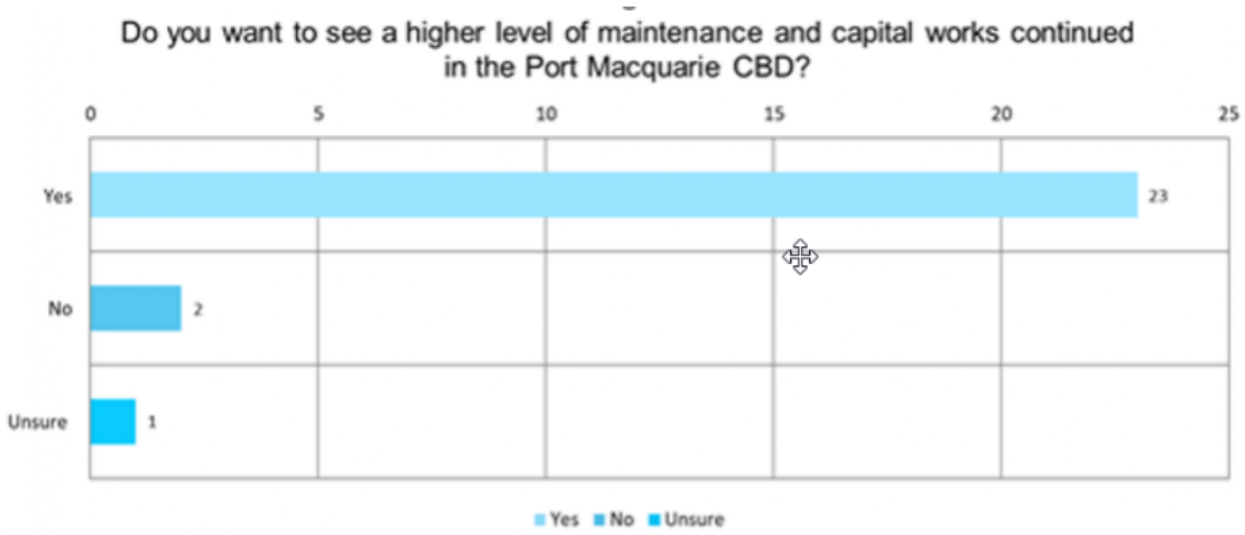
Since 1993, business property owners within the Port Macquarie CBD have paid a "Port Macquarie Business CBD" rate, which incorporates a Town Centre Master Plan (TCMP) component, as a collaboration with Council to revitalise the Port Macquarie CBD. Following this, in 1994, a TCMP Sub-Committee was formed with a number of CBD business property owners with an aim to continue developing the Port Macquarie Town Centre Master Plan and guide the use of the TCMP funds. The Port Macquarie CBD has been revitalised using money raised from the TCMP funds, grants, and other funding since that time.

The exhibited documents were prepared with the removal of this Business Rate Component and as part of this engagement, we asked the community to share their thoughts.

Of the 33 online survey responses (19) were from business owners and (12) were general community, and two submissions from businesses. The majority of businesses operated in Port Macquarie and more than half within the TCMP component boundary.

When asked if they agree with paying a higher rate for a higher level of maintenance and capital works in Port Macquarie CBD the majority of responses answered definitely agree (17) and someone agree (5) and (3) answering neither agree nor disagree.

The majority of respondents are very happy (10) or happy (7) about the level of maintenance



and capital works in the Port Macquarie CBD and (23) want to see the maintenance continued.

ENGAGEMENT REPORT

Laurieton and Wauchope CBD survey responses

When survey respondents were asked how do you feel about the level of maintenance and capital works in Wauchope and Laurieton, the responses were mixed:

	Happy	Neutral	Unhappy
Wauchope	10	1	4
Laurieton	7	14	5

This small sample size indicated the businesses and residents would like to see improvements in these town centres and the majority of respondents feel that a higher level of maintenance and capital works should be introduced into Wauchope, Laurieton and other town centres.

When asked if they would support higher business rate being applied to Wauchope, Laurieton and other town centres to pay for additional works the response was mixed with unsure (11), yes (12) and no (2).

Two additional written submissions received were both in support of retaining the TCMP component of the Port Macquarie CBD business rate.

The following points provide a summary of the responses received through Have Your Say.
Majority of responses would like to see the levy for TCMP to remain
The TCMP levy has added value to the town centre allowing for continued capital works improvements and maintenance e.g., pedestrian safety and street scaping
The levy boundary should extend to other parts of the CBD e.g. Gordon and Munster Street
TCMP is a great example of a business improvement district
Contribution levy fees should be shared by all businesses in the CBD
People feels the CBD offers a welcoming and vibrant atmosphere
CBD public spaces are accessible and enjoyable for all
Would like to see ongoing general improvements around the CBD e.g., infrastructure and road network, cycle paths, parking, pedestrian safety
Wauchope and Laurieton are each unique and contribute to the region's overall destination experience
Would like to see a levy considered for both Wauchope and Laurieton to help fund improvements and general maintenance
Improvements in Wauchope and Laurieton need to preserve and enhance the historic character
Improve infrastructure and road network to meet growing population of coastal towns and villages
Improvements allows the region to flourish and entices locals and tourists
Council's processes and regulations add barriers to attracting news businesses
Council systems and processes need improvement e.g., long DA wait times
Council to be proactive and listen to local businesses expertise and needs
Council Economic Development team is important to collaborating with local businesses

ENGAGEMENT REPORT

Council to improve communication and educate the general community on the importance of the business levy
Council needs to collaborate with local businesses and people who are interested in making a difference
Need to diversify and invest in other business and industries other than tourism, health and education
Improve infrastructure and internet connectivity to attract other businesses
Housing shortage makes it difficult to attract permanent workers
Incentives of fee and chargers waivered to any organisation that is a manufacture or value adding business

Please refer to the full Port Macquarie Town Centre Master Plan Engagement Report for more detailed data.

This issue will undergo further engagement with stakeholders as part of the planned detailed independent review of Council's business rating model.

ENGAGEMENT REPORT

RESULTS SUMMARY/CONCLUSION

Transparency, Reduced Traffic, Stable Infrastructure and Improved Pathways were strong themes across all submissions received.

There was a clear message for Council to:

- Better maintain existing roads and infrastructure and build new roads and infrastructure to ensure a better connected, safer and resilient community.
- Be more transparent and better explain how and why Council are doing things. The submissions spoke to the complexity of the planning process and its documents and the difficulty in accessing relevant information and being able to respond.
- Collaborate: build trust in Council planning processes and activities by involving the community earlier in planning; and listening and responding to information received during community consultation.

NEXT STEPS

A report about the Integrated Planning and Reporting Framework will be presented to the Extraordinary Council Meeting on Thursday 23 June 2022 for consideration.

ENGAGEMENT REPORT

APPENDIX

Appendix 1: Community Strategic Plan Summary Engagement Report

Appendix 2: Integrated Planning and Reporting Communications Report

Appendix 3: De-identified Integrated Planning and Reporting facebook comments

Appendix 4: Council-Community Action Teams - meeting minutes, 23 May 2022

Appendix 5: Local Youth feedback

Appendix 6: de-identified verbatim comments

Appendix 1

PORT MACQUARIE-HASTINGS COUNCIL



Community Strategic Plan THINK2050

ENGAGEMENT SUMMARY REPORT

MARCH 2021

PORT MACQUARIE-HASTINGS COUNCIL

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1. INTRODUCTION

1.1. What are your hopes for Port Macquarie-Hastings Region? What excites you? What concerns you?

Everyday 85,000 people live, work and do business, go out and study within the region of Port Macquarie Hastings (PMH). It is one of the four regional cities on the North Coast with targeted migration and visitation destination. It has been a key place for both the Aboriginal custodians of the land and the migration of Port Macquarie-Hastings newest residents.

As part of the regions planning for 2050, all of these people who have an interest in the future of our region have been invited to have their say in the development of the new community strategic plan through a range of engagement opportunities.

At the foundation of every Community Strategic Plan are the hopes, visions and aspirations of its community.

For this consultation, the region wanted to explore the high-level themes, values and issues that people saw as important to the development of a new community strategic plan for Port Macquarie-Hastings 2050. We asked the community what are your hopes for our region, what excites you, and what concerns you about the future of Port Macquarie-Hastings Region.

1.2. Engagement process

This engagement was all about asking questions. It was an exploration between the Region and community to identify the community's values and aspirations for the future of PMH. Consultation took place from December 2020 to February 2021.

The outcomes of this process will be used to inform the content development of the PMH new community strategic plan for 2050.

Throughout the consultation process we have worked with the community to check, validate and explore areas of action for PMH regions future.

The engagement process is guided by the Council's Community Engagement Strategy and the IAP2 framework.

Over **1800** people provided feedback across **20** engagement activities:

HYS	Post cards	Online survey	Focus Groups	School activities	Online Symposium	Round Table sessions	Aspirations & Vision Survey
Dedicated Have Your Say PMHC webpage	Feedback cards distributed across the LGA	Online survey	1hr workshops allowing for discussion on six themes	School Virtual summits and Minecraft competition	Keynote speakers and community panellists' live FaceBook discussion	Two workshops were participants helped refine the themes, visions, priorities and actions	Online survey to help refine community aspirations and visions
More than 1100 visits	More than 269 received	339 surveys completed	232 people attended	120 students involved	270 people joined live 4000+ people viewed	270 people attended	336 surveys completed (general public and PMH staff)

1.3. Engagement timeframe

Engagement purpose	What's involved	Output/s	Timeframe
Phase 1 - Engagement Planning	Council scopes and collaboratively plans the engagement: ▪ Key activities ▪ Engagement planning ▪ Stakeholder mapping ▪ Council's senior leadership/Councillors	Community engagement plan and communications plan and collateral	December 2019 to January 2020.
Phase 2 - Wider Engagement Phase	All PMH community members and stakeholders are invited to share their ideas for PMH 2050. ▪ Engagement activities ▪ Online survey ▪ Online symposium ▪ Online interactive engagement activities	Wider engagement summary report	January 2020 to February 2021.
Phase 3 - Themes and Vision	Council develops the draft Community Strategic Plan 2050 based Community feedback. Draft document presented to current PMHC Councillors.	Approved PMH Draft Community Vision 2050	March to April 2021
Phase 4 - review the draft CSP	Public exhibition of the Draft CSP. The community is encouraged to provide feedback and make a submission.	Public exhibition	July 2021
Phase 5 - Adoption by NSW Local Government Office.	Following adoption of the Draft CSP. The Final CSP will be presented to the Council elected body in September 2021. A further review may be required before adopted by the NSW Local Government Office.	• Final CSP adopted • CSP submitted to the NSW Office of Local Government.	June 2022

During the community engagement period, the THINK2050 campaign was implemented to raise awareness of the project and community engagement opportunities.

Dedicated Council webpage	Social media	Media opportunities	Enewsletters
More than 4000 visits	Over 117posts	A number of media releases and regular Mayoral updates	Over 27 enewsletters sent to databases

2. WHAT WE HEARD

The key themes which have emerged from the community, and which will be used to inform the Draft CSP, include:

- Desire for improvements to infrastructure, with an emphasis on using our natural resources efficiently;
- Ensuring the natural environment is protected and that Council supports the community to develop climate friendly initiatives;
- Creating a thriving circular economy which showcases and supports our local businesses and industries;
- Managing growth and change while protecting the lifestyle which makes living in Port Macquarie-Hasting region unique;
- Incorporating sustainable development principles and methods into all new housing and development including regenerative practices;
- Providing strategies to ensure living in Port Macquarie-Hasting region is affordable for locals and future generations, and to ensure young people don't have to move from the area due to lack of employment or housing options;
- Investigating opportunities and strategies to improve active (footpaths, shared paths, and cycle ways) and public transport modes across the region;
- Providing opportunities and support for greater levels of community lead involvement and empowerment in local decision making;
- A lack of trust in Council decision making, and a feeling that past feedback has been ignored or not acted upon by elected Councillors and staff;
- A feeling of inequitable resource allocation across the region, with a feeling that Port Macquarie receives more resourcing and service than other parts of the region; and
- Greater support and promotion of arts and cultural programs across the region.

The key themes were common across all types of engagement, whether it be surveys, postcards, focus groups, round table sessions or face-to-face. The local community are very passionate about maintaining the friendly, relaxed, natural lifestyle, which makes Port Macquarie-Hastings's region unique. People feel strongly about the themes and issues listed above and their potential to affect this lifestyle.

Across the engagement activities, a lack of trust from the community with Council did emerge, with the key reason for this being lack of response, action and long-term strategic planning. There was also a perception or feeling that resources were not fairly distributed across the region, with a sense that Port Macquarie receives a greater, unproportioned share of services and infrastructure than other parts of the region.

The community is also passionate about being involved in the decision-making process, and there were many instances where a community lead approach to achieving long term aspirations was put forward; community groups, mentoring programs, resource sharing and 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 and Council through lateral thinking.

3. INSIGHTS FROM ENGAGEMENT

From the THINK2050 Survey, respondents have identified some recurring ideas and challenges, listed in order of frequency, across all the questions of the survey.

Priority ideas from respondents	Challenges for Future from respondents:
• Sustainability, natural environment, plants, trees • Use resources efficiently (water, energy, waste) • Public transport and active transport	• Loss of natural environment • Population growth • Impacts of climate change (natural disasters)

The following key findings and themes were identified from across the survey and online interactive sessions.

LOVE 	When asked what the people of our region wanted to keep in the future, the top three themes related to the local environment: • Beaches/coastline/foreshore • Walking trails/open spaces • Trees/koalas/vegetation
CHANGE 	When asked what the people of our region wanted to change in the future, the top three themes related to local sustainability: • The extent of development/over development • Traffic congestion and increase public and active transport modes • Address climate change/carbon emissions/respect and protect the environment
CONCERNS 	When asked what the people of our region are concerned for in the future, the top three themes related to local sustainability and how we approach the future: • How we manage population growth • Over development/loss of natural environment • Water security
VISION 	**Liveable, sustainable and innovative** When participants were asked about their vision for their community, by 2050, the top three themes related to local sustainability: • A sustainable future with a focus on the environment • Provide a region where people can walk, ride or catch public transport • A sustainable developed community
PRIORITIES 	In terms of priorities for the future, the most commonly mentioned themes were related to environment/green action and active transport: • Respect and protect bushland and nature • Creation of active transport opportunities • Manage growth sustainably • Thriving circular economy supporting local business and investment • Creation of active transport opportunities • Manage growth sustainably

OUR VISION

Through community engagement, the Vision was determined as:

LIVEABLE, SUSTAINABLE, INNOVATIVE

THEMES, ASPIRATIONS AND PRIORITIES

Sustainable	We have a healthy natural environment that is resilient to the impacts of natural hazards and environmental.	1. Respect and protect bushland and nature 2. Mitigate impact/proactive approach to climate change 3. Sustainable and regenerative development
Resilient	We are a welcoming, safe and inclusive community that nurtures healthy minds and bodies.	4. Celebrate and respect Aboriginal culture & heritage 5. Healthy community 6. Quality inviting parks and open space
Thriving	We have a diverse economy, which supports flourishing local businesses and provides employment opportunities for people of all ages and abilities.	1. Thriving circular economy/support local businesses 2. Support for innovative/smart start-up businesses 3. Diverse employment opportunities
Connected	We live in accessible communities supported by smart, sustainable infrastructure.	1. Creation of active transport (shared paths and cycleway) 2. Easy access to quality public transport networks 3. Smart resources management and efficiency
Liveable	We are a well-designed, diverse region, which offers a range of lifestyle and great places to live.	1. Manage growth sustainability 2. Vibrant unique villages and towns 3. Vibrant public spaces
Authentic	We live in a region where leaders proactively represent the interest of the community and are open, transparent and accountable.	1. Transparent and accountable 2. Respond to changing community needs 3. A Council that listens

The six key themes, aspirations and priorities emerged from the engagement findings. Community feedback helped inform the vision, themes, objectives and strategies. These were refined by Council's Executive Leadership team when developing Our Draft Imagine2050 Community Strategic Plan.

4. Key theme: Liveable

People want a vibrant region, weaving its natural beauty, unique character and relaxed lifestyle through the workings of the villages and towns. The want to maintain a green region that has quality and vibrant public spaces. It is a socially supportive community that is safe and inclusive. The region is known for its pristine environment and relaxed lifestyle.

Access to green spaces and a commitment to environmental policy have been the recurring themes of this engagement phase. There is resounding enthusiasm for a green city. 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.

Green in the towns and villages is also seen as a sign of a healthy community. People want **green public spaces** as a place to be active, to recharge their mental health, and to gather and socialise in their community. Throughout all the engagement activities, people repeatedly mentioned green, open space, pristine beaches and coastline, parks and playgrounds and trees in their hopes for Port Macquarie-Hastings's region future.

55% OF RESPONDENTS WANTED A GREEN REGION WITH PARKS, TREES AND NATURE - Survey	55% There should be places for ENTERTAINMENT, CULTURAL AND CREATIVE ACTIVITIES
68% of respondents said there should be QUALITY OPEN SPACE TO MEET THE NEEDS OF A GROWING POPULATION	Kids want – Self-sufficiency – Sports and Recreation opportunities – Marine Centre of Sea Life

There should be quality **open spaces and recreational facilities** to cater for the growing population, and for all ages and abilities.

> *"Recreational facilities, which promote fitness, e.g., heated swimming pools in the areas outside Port Macquarie".*
>
> *"Sustainable places that embrace public art, creativity free outdoor gym-style equipment and dog playgrounds"*
>
> *"Community Gardens and parks with small places for groups and children's playgrounds. Multicultural features and info"*

There was serious discussion about the idea of everyone being able to prosper in our region. There were concerns highlighted about opportunities for young people, better services for the elderly, more social activity and access to public health services. To create opportunities for intergenerational sharing and connection through activities, events and groups.

The region should also be a friendly and safe region. A vibrant community allows people to feel safe in public spaces and people are not at risk of social isolation.

Safety is the foundation of a liveable region. People see safety in having more activity in public spaces and better street lighting. Safety for people when using active transport modes.

> "Smaller private homes, higher density, allowing more public open space. Clean, safe, inviting public gardens everywhere."

People spoke about being respectful and learning from the Aboriginal and Torres Strait Islander community members and being truthful about our past, learning from the past and connecting people in the future.

"A region that is led by First Nation culture, is known as a creative and cultural economy, is collaborative and is vibrant".

"A place that honestly show cases our unique history through art".

"Utilising technology to bring art and history to life. A smart city".

5. Key theme: Resilient

People want to ensure that we are a resilient community, which can respond positively to crises. The ability of a community to adapt to pressures and transform itself in a way, which makes it more sustainable in the future.

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.

When referring to resilience the community also mean in terms of being able to withstand and respond to natural disasters, having smart and innovative infrastructure and being able to adapt.

"An attractive resilient highly liveable environment that builds community".

A supportive and collaborative region is key to a resilient community. People spoke about resilience in terms of managing natural resources and having innovative new buildings that are regenerative. In addition,

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.

"Balance with the environment. Changing culture, smaller homes and more community living like gardens, social and active spaces"

"A place known for sustainable, thoughtful development that is accessible, affordable and welcoming"

"Co-housing with intergenerational living. To incorporate open spaces and community gardens".

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.

71% HOUSING GROWTH SHOULD AIM TO MINIMISE IMPACT ON LOCAL FLORA AND FAUNA - survey	"All houses to have solar power & underground water tanks" - survey

SUPPORT SERVICES FOR DISADVATANGED GROUPS (73%)	SUPPORT GREATER ACCESS TO EDUCATION IN OUR LOCAL AREA 68%

"There is a balance between population size and resources available"

"Ability to use the nature strip outside your home for gardening or establishing native plantings"

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.

6. Key theme: Sustainable

People overwhelmingly wanted a response to climate change. They want a region with sustainable waste management and use of resources. People want to see a reduction in emissions, greater recycling and reusing of products and changes to how we use our region to reduce our impact on the environment.

Climate change is an important issue for everyone. The community felt that the region should be investing and advocating addressing climate change.

How we manage our environment and climate change is a top priority for young people. Young people are concerned about climate change effects such as heatwaves, bushfire, floods and storms affecting our region's future. Primary school students wanted their voices heard about the environment because Port Macquarie-Hastings in 2050 will be their future.

" Carbon neutral LGA that incorporates sustainable development with green initiatives" - survey	*"Leading as a sustainable coastal town"*
THEY ARE POSITIVE ABOUT: *Opportunities for communal food production and socialising (64%)* *A region that uses resources - water, energy and waste - efficiently (51%)*	THEY SAID THEY WOULD: – Recycle products rather than them going to landfill – Stop using single-use plastic – Choose to buy local Install rainwater tanks/solar power

"Stop developers from mass development that does not consider sustainable infrastructure or green spaces".

"Attractive, diverse, sustainable with funky architecture and encourages connections between people and our environment".

It is important to many people that we are prepared for the future and have enough natural resources to accommodate the population. How we manage water in the future is a high concern

for the community. Many participants were eager to see more education programs and initiatives that encourage people to use water wisely, water restrictions all year round as well as the region initiating new technologies to manage water and use water more efficiently.

The idea of using innovative technology to re-use our resources and implement regenerative practices including how we recycle water, energy and waste.

There is a strong desire to source local produce within a 100km radius with ideas such as investing in agriculture, verge and community gardens.

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.

7. Key theme: Connected

People want to be using public transport, walking and bikes to move around. There is a reduction of cars, where streets and public spaces are easily accessible to people. The region is welcoming, and people can connect between the different regions.

Frequent, reliable and increased public transport routes appeared as a priority, expressing a desire for a network that **integrated walking and cycling**. Part of this desire came from a concern about worsening traffic and congestion.

Residents are excited by an integrated and efficient transport system to use throughout the region, with the possibility of cycle routes connecting different towns and villages.

"They want streets that are green, with native trees and have footpaths and cycle paths. Residents want to see streets used for walking, playing and public transport".	51% of respondents CONCERNED ABOUT TRAFFIC CONGESTION AND INADEQUATE PUBLIC TRANSPORT - survey
63% of respondents are excited about MORE STREETS ARE CLOSED TO CARS AND SPACE IS ALLOCATED TO PEOPLE FOR WALKING, RIDING BIKES AND PLAYING - survey	"Improve the road network and connect the villages and towns"

"A bicycle-friendly city with unique outdoor spaces for youth all with a sustainable focus".

"More emphasis on environmental improvements and protection, interconnected cycle and walking ways, provisions for hydrogen or electric vehicles".

"More emphasis on cycle ways as a functional and economically sustainable public transport system is unlikely to be achieved in the short or medium term".

People want to be able to access the region through different transport options. Respondents are excited of the idea that our region's future would include being able to have improved shared paths and options for walking or riding your bike. They also want the region to be more easily connected.

An accessible region with good public transport opportunities was considered an effective way to reduce traffic congestion and increased happiness and health.

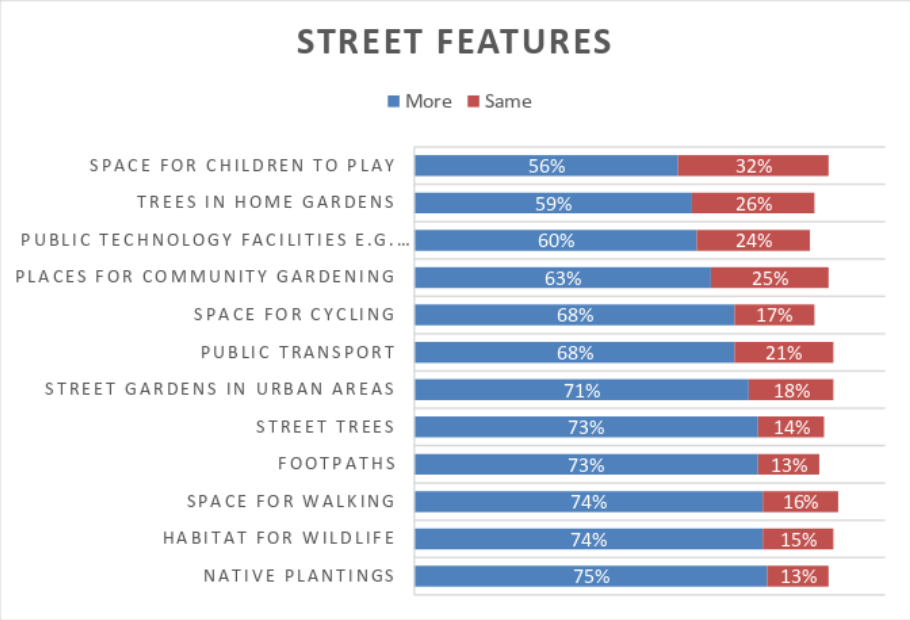
"A well planned and designed built environment"

"Safe, easy to get around town and regional area. Supporting life and business. Family oriented.

"Appeals to all age groups and encourages a more active approach to maintaining a healthy lifestyle".

People would like to see part of the CBD allocated for car free days to activate the area and help facilitate social connection and healthy lifestyle. They would also like to pool cars available for hire at a general location to help reduce use of vehicles on the road.

What would you like to see more of in your local streets? - survey



They want streets that are green and pleasant, have trees and are free of congestion. They want to protect habitat for wildlife and have more native planting, they want the urban environment to shape around the natural environment. Residents want to see streets uses for walking, playing and public transport.

8. Key theme: Thriving

People want a region that is diverse and that sustains the changing trends. Business owners are most excited about a region with vibrant local businesses and showcases our tourism. People feel that it is important that the region support the local economy and jobs.

Young people are concerned about limited career opportunities in the region. There is opportunity to collaborate with the university and health sector and to look at innovative business opportunities to diversify our economy.

With the recent COVID situation, some see this as a unique opportunity to attract businesses to our region with incentives. There is opportunity to expand our primary industries to support our local economy.

76% Respondents agree that it is important to SUPPORT LOCAL ECONOMIC GROWTH AND JOBS	74% Respondents are excited to see LOCAL MARKETS AND FESTIVALS
"Employment based on natural resources, ecotourism, renewable energy resources, science and technology associated from the unis as hubs and multi-cultural tourism"	50% respondents feel that COMMUNITIES SHOULD HAVE ACCESS TO LOCAL MAIN STREETS AND CENTRES WITH SERVICES AND STRONG LOCAL ECONOMIES

"More job growth, better health care options, more waste facilities, more activities for teens and tourists".

"Taking advantage of our regional beauty, tourism and agricultural potential".

We need to support our creative culture where there are artist spaces, rehearsal spaces, maker spaces and local markets to show-off our creative practice. People want to see night markets so they can enjoy the vibrant feel of our community and build social connection.

PMH 2050 should be a vibrant region that is friendly, active and creative. Locals and visitors can gather at events/festivals and enjoy the outdoors. While the restaurants, markets and entertainment, libraries and cinemas continue to be popular, people want to be entertained with more local and international artists and performances, art exhibitions and festivals.

"Reimagining our space as we can create a unique diet. A food bowl of under 100km. Transition town principles - no oil-based economy"

"A diverse economy is a more resilient economy. A cultural and creative economy leads to greater social cohesion".

From the survey respondents there was a mix of excited by a future that uses innovation and technology to improve our lives. However, two thirds were concerned or not sure about emerging technologies such as the use of drones and artificial intelligence to help make decisions.

They are supportive of smart technology being used for resource management (e.g. waste, water, energy) and environmental, biodiversity management and monitoring.

Business owners want a region that is globally connected, with a technology-agile economy, a more flexible workforce. This agility was seen as supporting the region to be experimental, driving increased diversity of talent, industries and community.

Across the region, there is concern about the lack of adequate digital infrastructure such as fibre access and Wi-Fi.

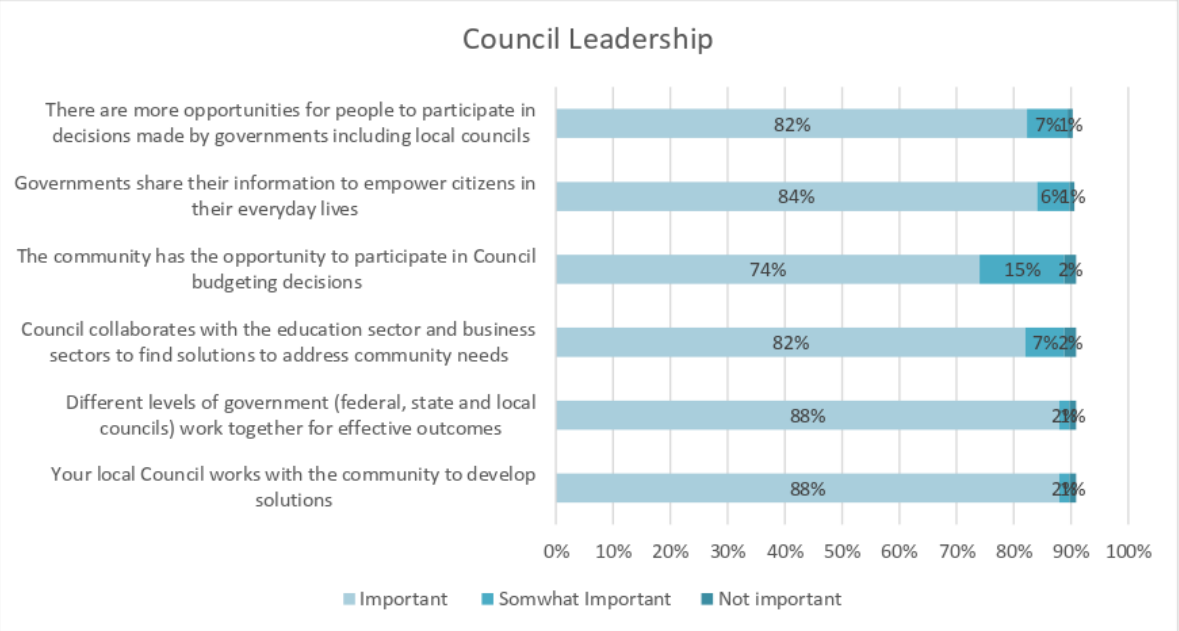
9. Key theme: Authentic

People want a Council that has leaders that who represent the best interests of our community and are engaged, open, transparent and accountable.

The importance of working together

There is an expectation by everyone consulted that local Council should work together with the local community to develop solutions.

In the future, how important, if at all, is it that.... - survey



Different levels of government should be working together to achieve affective outcomes. There is also strong agreement that the region should be collaborating with the education and business sectors to create solutions to address community needs for Port Macquarie-Hastings Regions future.

> *"Councils need to be transparent while enabling citizens and businesses to do things easier and faster"*
>
> *"The collaboration between Council and Community/residents is especially desirable but has been sorely lacking".*

Across the engagement activities a lack of trust from the community with Council did emerge, with the key reason for this being lack of response, action and long-term strategic planning. There was also a perception or feeling that resources were not fairly distributed across the region, with a sense that Port Macquarie receives a greater, unproportioned share of services and infrastructure than other parts of the region.

The community is also passionate about being involved in the decision-making process, and there were many instances where a community lead approach to achieving long term aspirations was put forward, 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 and Council through lateral thinking.

Appendix 2

PORT MACQUARIE
HASTINGS COUNCIL

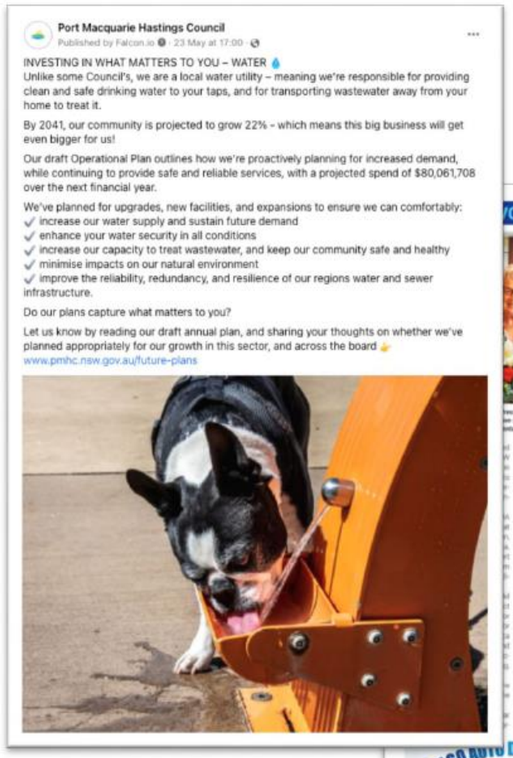
IP&R Comms Report

Exhibition: May 2022

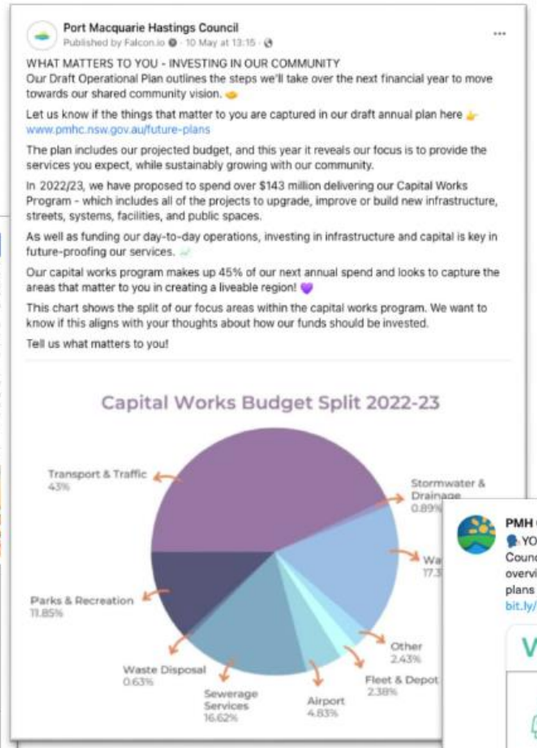
Campaign overview

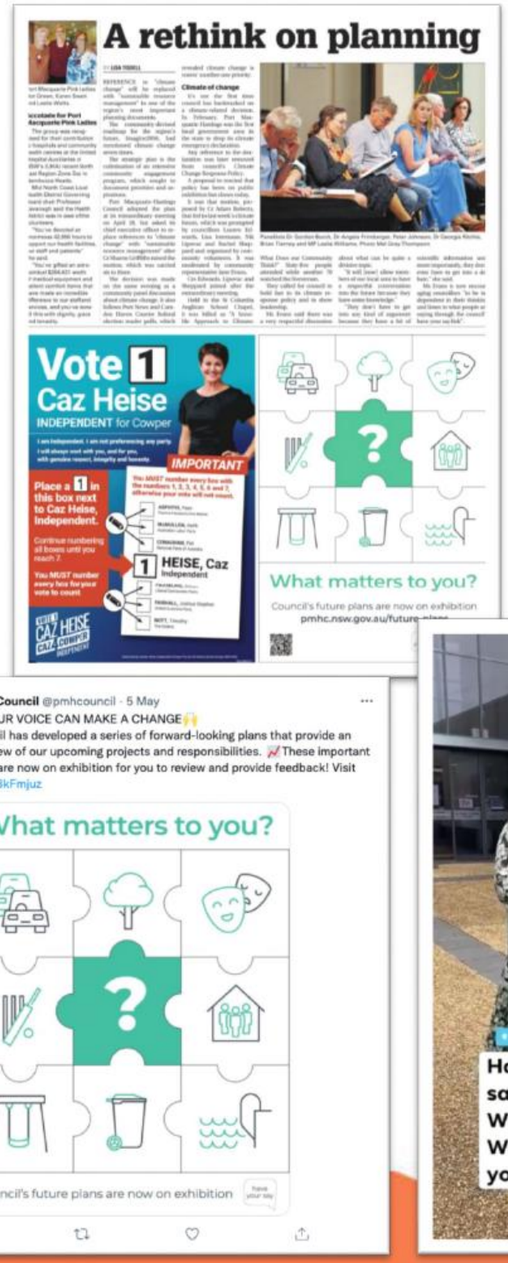
- **Campaign objectives:** Drive traffic to HYS, promote conversation on comms owned channels.
- **Campaign strategy:** Use a media mix of traditional mass channels and digital assets, to target a broad range of the community in line with the IP&R framework requirements. Flight the spend across the campaign period to ensure at any given time, there were assets in market. Use the HYS/Future Plans landing page as our single source of truth. Use broad messaging to pique interest in most demographics eg. Budget, operational plans. And engage in heated online conversations to diffuse the feedback by driving conversations off facebook and to HYS.
- **Campaign idea:** 'What matters to you'; visually represented by a puzzle with a missing piece.
- **Campaign assets in market**: May 4th - Jun 3rd
- **Channels used**: Facebook organic posts, Facebook ads, Facebook stories, press ads, media releases, online display ads, bus shelters, radio, email signature, eDM, posters.

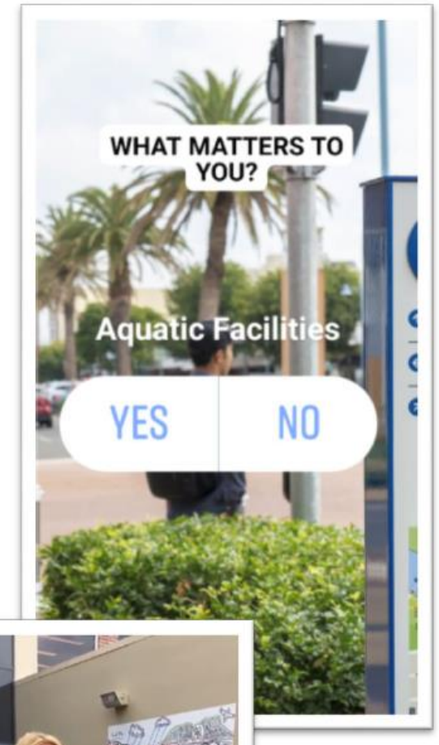
Sample of owned content







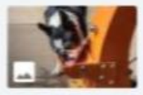






Owned content report

Results greatly exceeded industry wide benchmarks of 1% for click through rate and 0.13% for engagement rate. Note: Facebook story content not included here.

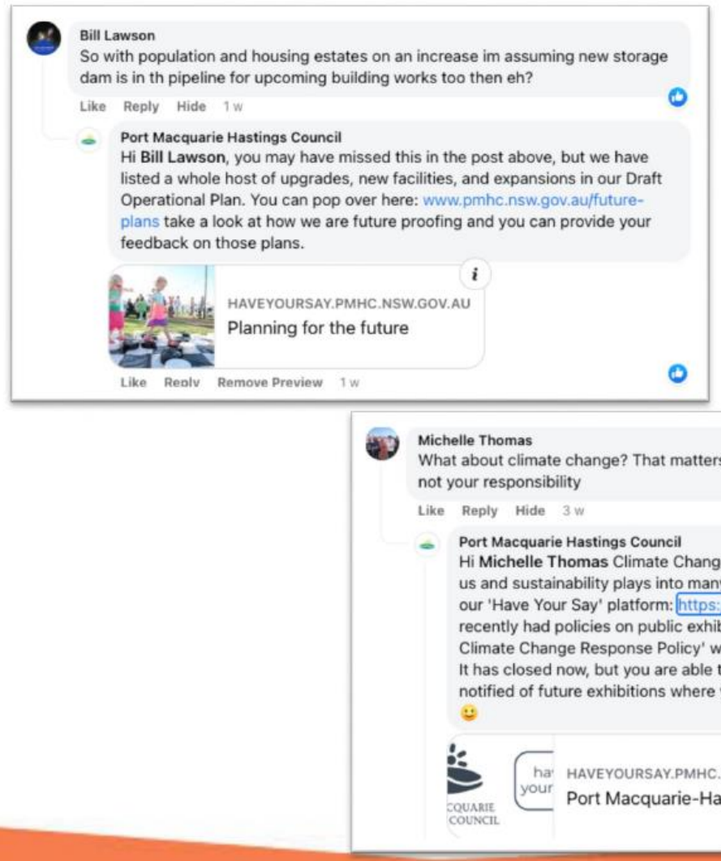
DATE	POSTS	IMPRESSIONS	ENGAGEMENTS	REACH	ENGAGEMENT RATE	CTR	LINK CLICKS
	6	32.02K	282	31.34K	0.88%	6.4%	119
23 May 5:00 PM	 INVESTING IN WHAT MATTERS TO YOU – W... Port Macquarie Hastings Council Water & sewer + 1 more	12.5K	102	12.3K	0.82%	6.1%	25
17 May 9:03 AM	 BE INVOLVED IN FUTURE PLANNING FOR O... Port Macquarie Hastings Council IP&R 2022	4.9K	29	4.7K	0.6%	2.86%	31
13 May 9:00 AM	 A MESSAGE FROM OUR MAYOR As our regi... Port Macquarie Hastings Council Road repairs 2022 + 1 more	4.8K	73	4.7K	1.53%	14.76%	10
10 May 1:15 PM	 WHAT MATTERS TO YOU - INVESTING IN OU... Port Macquarie Hastings Council IP&R 2022	5.6K	45	5.6K	0.8%	4.53%	17
5 May 11:23 AM	 YOUR VOICE CAN MAKE A CHANGE Co... PMH Council IP&R 2022	385	0	376	0%	0.26%	1
4 May 7:00 PM	 YOUR VOICE CAN MAKE A CHANGE Every ye... Port Macquarie Hastings Council IP&R 2022	3.9K	33	3.7K	0.85%	4.8%	35

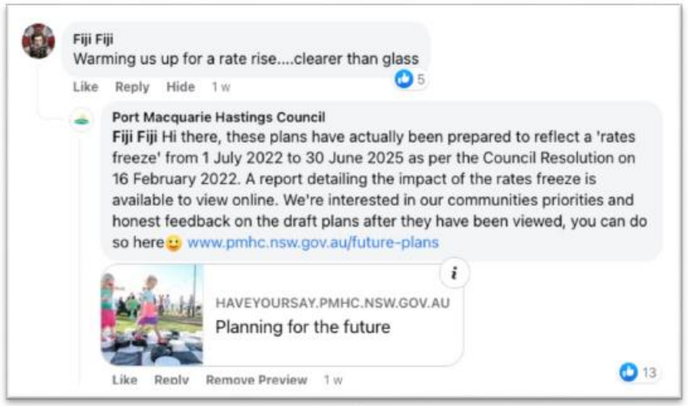
Impressions - The number of times the post/story was shown in a person's feed.
Engagements - The reactions, comments, and shares on a post.
Reach - The number of people that saw the post/story in their feed

Engagement rate - Total engagements as a percentage of the impressions.
CTR - The clicks as a percentage of the impressions.
Link clicks - The number of clicks on a link in the post.text

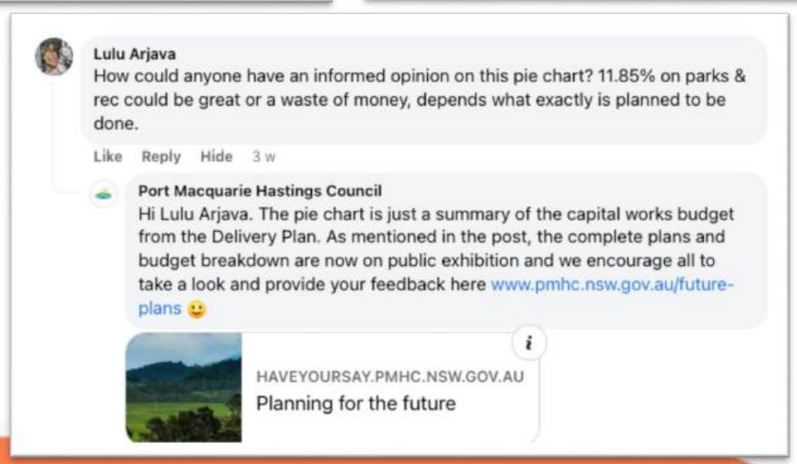
Facebook comments

- All Facebook comments on owned posts are here for view [Facebook comments IPR.xlsx]









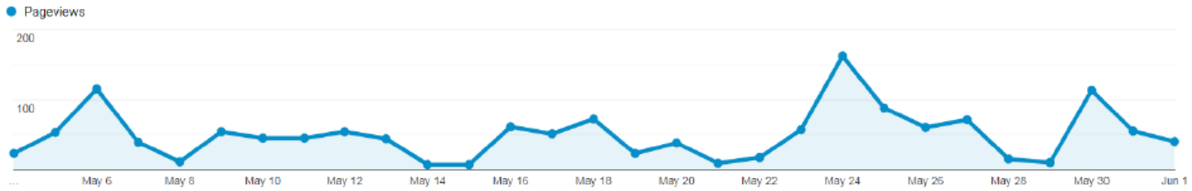
Media

- Over campaign period we had 7 hits on local TV and radio: NBN, Prime7, Triple M and Port News.
- Press hits Camden Haven Courier, Port News, Heart of the Hastings.
- Utilised two 'Strawny' spots to cover off IP&R.

Sample media hits:

- NBN News | IS A RATE FREEZE THE BEST DECISION FOR PORT MACQUARIE-HASTINGS LANDOWNERS?
- Draft Council budget - PRIME7
- LiSTNR - Search Triple M

Website insights



- Traffic throughout campaign period spiked as expected when online activity was in market.
- Facebook was a key source with 35.61% of traffic. Our 'conversations' with Facebook users also enhanced a further 9.65% of traffic via additional links.
- Traffic from organic search (web browsers) was significant and can be attributed to out-of-home assets playing a successful role in awareness. When non-clickable creative is in market (outdoor, radio, press etc), we typically see organic search as a key traffic driver in the results.
- Campaign Monitor (HYS eDMs, Staff Matters) was also effective. HYS eDM result is expected as the audience is already interested and registered on the HYS platform. Importantly to note; there were statistically relevant clicks from Staff Matters, however very few feedback submissions.
- Display ad running on Port News was also successful in driving traffic, not necessarily in volume, but with a click through rate of 1.11%. Noting the benchmark for internet display ads is 0.1%.

TRAFFIC SOURCE	UNIQUE VIEWS
Short link referrals; Facebook, QR Codes	35.61%
Organic search	25.1%
Campaign Monitor	24.01%
Facebook comments	9.65%

Other results

- Facebook stories reporting is not included in this report. 13 stories were used; these results saw impressive engagement (swipe up for more info, answering polls) per story, however the reporting is quite manual and has not yet been summarised. From the actions taken we can determine there was a high level of user involvement in the content.
- Radio ran 62 spots. 27 across HIT (4 bonus spots) and 27 on Triple M (4 bonus spots) across breakfast and drive time. We avoided day spots ensure greater 'bang for our buck'.
    - Reach (incl bonus): 84K.
    - Average frequency (ie. How many times a person heard the spot): 4.5
- Twitter was used to reshare some Facebook content. Our audience is small across this platform so the results aren't significant.
- We have not included any data re: behaviour of traffic once on the HYS platform. For bounce rate, time spent on site, exit pages, submission data, please refer to the Engagement Report.

Appendix 3

IP&R Facebook Comments

POST	Content type	Comment
BE INVOLVED IN FUTURE PLANNING FOR OUR REGION Providing your feedback on what matters to you can help shape our community. We listen and take action on projects, where possible, to better implement things for our community. Take the Town Green Playground upgrades as an example. Here's some of the positive changes implemented from direct community feedback! 📣 What we heard: You wanted more equipment. ✓ What we actioned: We've added tele tubes, 3 bay swings which includes a 'you and me' swing, carousel, springers, and balance trail. 📣 What we heard: You wanted more accessibility. ✓ What we actioned: We have added an accessible carousel and accessible small slide in main play element. Concrete path and rubber soft-fall will allow easy access throughout playground. 📣 What we heard: You want better seating for all ages and abilities.	Comment	We were involved, and I'm not sure about the listening! Certainly not helping our cancelled road project!
	Reply	Amen!
	Comment	Yeap
	Comment	Repair our lake ,may be the tidal pool at lake cathie might help keep the lake open and build the new shopping center that has been talked about for so long .
	Comment	Roads? Roads?? Roads??? Roads???? Roads????? Roads??????
	Comment	Foot paths ,and dips so ppl can get up and down when crossing the roads.
	Comment	Widen lake road and ease traffic congestion.
	Comment	Can't see anything for Settlement Point Road?
	Reply	Blame the Nationals for Lake Rd. it was planned to be 6 lanes until cancelled in the middle 2000's due to the Glasshouse project blowout.

IP&R Facebook Comments

✓ What we actioned: We have added bench seating and backrest seating accessible for older adults and people living with a disability. Having your say can make a difference!! Our future planning documents and budget are now on exhibition and need your feedback. There's lots of opportunities, across our whole region. Take a look here: www.pmhc.nsw.gov.au/future-plans	Comment	May I ask- what was the capital works budget for this financial year- and is it on track? □🎧
WHAT MATTERS TO YOU - INVESTING IN OUR COMMUNITY Our Draft Operational Plan outlines the steps we'll take over the next financial year to move towards our shared community vision. □ Let us know if the things that matter to you are captured in our draft annual plan here ☞ www.pmhc.nsw.gov.au/future-plans The plan includes our projected budget, and this year it reveals our focus is to provide the services you expect, while sustainably growing with our community. In 2022/23, we have proposed to spend over $143 million delivering our Capital Works	Comment	How could anyone have an informed opinion on this pie chart? 11.85% on parks & rec could be great or a waste of money, depends what exactly is planned to be done.
	Comment	Can we see last year's pie chart + plus a bar chart that shows actual $ for last year and this adjusted for inflation + the ability to drill down to specific expenditure details please. Without this it is very hard to make an informed comment.
	Comment	Is there anywhere we can f8 d these future plans in a written document?
	Comment	Expanding the road traffic always build on ocean drive and lake road its a disaster if there were more lane traffic would flow way faster
	Comment	Interesting....0.89% on stormwater & drainage. Looks like the bottom of high st wauchope will have issues for a few more years □
	Comment	Hi Port Port Macquarie Hastings Council I have searched far and wide for a Lake Road duplication completion plan and can't find it anywhere. Can you please direct me to a link for this crucial piece of infrastructure for the residents of Port Macquarie.
	Comment	What about climate change? That matters to us, poor form of council to say it's not your responsibility

IP&R Facebook Comments

Program - which includes all of the projects to upgrade, improve or build new infrastructure, streets, systems, facilities, and public spaces. As well as funding our day-to-day operations, investing in infrastructure and capital is key in future-proofing our services. 🏗 Our capital works program makes up 45% of our next annual spend and looks to capture the areas that matter to you in creating a liveable region! 🖤 This chart shows the split of our focus areas within the capital works program. We want to know if this aligns with your thoughts about how our funds should be invested. Tell us what matters to you!	Reply	Port Macquarie Hastings Council thank you for informing me of a platform where I can have my say, it's a shame that you say climate change matters but not enough for you guys to do anything about it, it really saddened me to learn that you don't think it's a local government responsibility.
	Comment	The traffic is a definite concern. What is proposed?
	Reply	Port Macquarie Hastings Council where can I find information specific to new water treatment plants, for example the new one that has been spoken about in Cowarra dam road lake innes?
	Comment	Hospital improvements
	Comment	What absolute claptrap! □□□You don't listen to the residents asking for Lake Cathie to be opened or for a permanent solution to the issues there □□□ □♂□♂□♂💩💩💩👎👎👎 Pathetic!
	Comment	Just giving the pretense that you care. Load of garbage
	Comment	Desperately need a road system that gets traffic off Ocean Drive and Lake Road. Get the Orbital Road back as a top priority! Make changes to the original plan, if necessary, but get it done.
	Reply	that's a State issue
	Comment	Why would any resident actually bother to say anything, you do as you please, to further your own causes and bank balance, council you are a disgrace....
	Comment	Whens the next abandoned vehicle auction is what i would like to know?
	Comment	Improved cycleways in the area and including provision for cycleways in all new roads and housing developments
	Reply	agree. It's ridiculous that all the sub divisions keep being built between CSU, St Columba and St Joseph's Regional and no safe cycleway or even a basic footpath for kids to ride their bikes to school or uni.

IP&R Facebook Comments

	Reply	it's absolutely unthinkable how or where the cars from these new developments are meant to drive when all of these subdivisions are built where apparant road infrastructure obviously won't cope when there will be such a massive influx in commuter traffic at peak hours in these areas. Safe cycle commuter corridors for this area is so needed so riding to school and work can be a very much needed alternative mode of transport .
YOUR VOICE CAN MAKE A CHANGE Every year, we are required to develop a series of forward-looking plans under legislation that provide an overview of Council's upcoming projects and responsibilities. These important plans provide us with a framework for all activity within the community, allowing us to allocate resources and have strategic direction for our region's future development. These important plans are now on exhibition for you to review and provide feedback...your voice is the missing piece! We invite you to 'Have Your Say' on this suite of documents throughout the month of May. The documents on display include our draft Delivery Plan (what we're going to do), Operational Program (how we're going to do it), and our proposed Financial Plan. We'll be holding information sessions so	Reply	exactly
	Comment	Well if you say that the Council cares about the “Haveing our say”, I have rang to your office multiple time, sent multiple emails, even the local pollies that I have emailed have forwarded my emails to your office about a “Shared Mobility Pathway” for Beechwood Road from High St to Cowdry St and NOBODY has had the decency to call me of return my emails!!! And you say “you care” ?? Sorry but I’m very disappointed to say the least!!
	Comment	Safe bike lanes and footpaths please. It’s a disgrace that you have to walk on the road in many places - totally unsafe!
	Comment	Probably makes more sense to completely reseal some roads when that sneaky sun comes out otherwise you’re only doing half a job & will need to keep chasing those elusive sunny days for constant maintenance. ♀
	Comment	Keep up the good Bravo
	Comment	Well said Peta
	Comment	Thank you
	Comment	Thank you. We understand what you're up against. Would be great if someone (2) could drive around the streets and spray a yellow circle around the potholes so that they are easier to see until they are filled? Perhaps this could save damage to vehicles and help us avoid holes thus not making them bigger.

IP&R Facebook Comments

you can better understand the detail of these documents and ask any questions you may have. To learn more, see info session times or provide feedback, visit ☞ www.pmhc.nsw.gov.au/future-plans Tell us what matters to you!	Comment	Thanks for your video..The roads simply need to be properly repaired... potholes are filled in.. but when it rains the potholes multiply.. why can't we put in roads that last longer than a few months? 😲😲
	Comment	When you communicate to the residents and convey your council's information and actions Is important Thankyou 🤘
	Comment	Is it possible to fix the northern approach onto the Dennis Bridge please, there's an almost 50mm vertical step onto the bridge surface which is destroying the front suspension in my little tipper because the hit is so abrupt. Cheers, keep up the great work.
	Reply	gonna need a bigger paint tin.

IP&R Facebook Comments

	Comment	Bullshit. Funny how you only make an appearance now and then. Or if there's cameras around..your there.
	Comment	The yippin creek bridge has been in need of repair since before the floods last year but that's in Wauchope not Port Macquarie so it's in the not important basket it seems
	Reply	you could drive it backwards with a load of gravel and DIY the job ☺ (warning this post involves possible humour)
	Reply	that'll upset em.
	Reply	Lol
	Comment	A serious conversation with us..make me laugh What a load of bullshit mayor. You n council have had months/years to fix the roads… Nd what,,you call fixing the roads by a truck spraying wet tar n dumping gravel in the hole,is not fixing the roads. They need to be dug up nd new tar layer down. What bullshit…
	Comment	Yeh Rd sink holes too are awesome

IP&R Facebook Comments

A MESSAGE FROM OUR MAYOR As our region is drenched yet again by rain, our Mayor wants to touch base about the state of our roads 🚗 Our network continues to be impacted by wet weather, which is continuing over a long term period. This means the extensive list of repairs that our staff need to work through continues to grow right across our entire region. While we do our best to get repairs done, Peta is urging everyone to please be patient with our teams. We need that sneaky sun to come out, and stay out! ☼ Sustained periods of good weather is needed for our crews to get out there and fix these issues. For further information on the operational plans Mayor Pinson mentions, visit ☞ www.pmhc.nsw.gov.au/future-plans to provide feedback and to tell us what matters to you.	Comment	But her husband worked on the roads for over 30 years, that was her platform for re-election… yet here we are ☹
	Comment	Great job, PMHC, going forward, getting things done.
	Comment	Stop using the Jet Patcher (which makes things infinitely worse) and fix the holes ONCE, properly. That'd be a step in the right direction. That thing is as much use as an ash-tray on a motorbike ..
	Comment	Recently moved from Sydney and I can honestly say this council does a fantastic job….been up against bushfires and 2 years of flooding and understand how things can't be done till it dries out. Up here I see council actually working so that's a huge plus. Let's keep our fingers crossed for good weather on the horizon.
	Comment	So are you going to repair our vehicles when we hit a pot hole, ive hit one and it has put out my alignment and could be even worse than that 👆
	Comment	Well said. This is why you're our Mayor.
	Comment	Port Macquarie Hastings Council upgrade the roads to make the roads safer for koalas and other native wildlife by creat koala bridges and underpasses, exclusion fencing etc 🐨🙌
	Reply	You haven't been long enough, council is incompetent, corrupt and useless. Been here nearly 40yrs. My mother's road services Hastings Public, three months to fix 500mm wide x 100mm deep potholes and the road has been a priority reseal for years.
	Comment	Warming us up for a rate rise....clearer than glass
	Reply	Port Macquarie Hastings Council when are you fixing Logans Crossing bridge

IP&R Facebook Comments

	Reply	Port Macquarie Hastings Council good to hear.
	Comment	I like this ☺
	Comment	This is good, however we don't get water from council, and council does not take our waste away ……. So can we have our local road repaired instead?
	Reply	Port Macquarie Hastings Council thanks, but it will be years until you do burrawan forest drive, amongst others. However m6 question was if we don't have council water and waste water services, can we then have our road fixes!
	Comment	Be nice if the water didn't smell worse than the local swimming pool □
	Comment	Ports water is disgusting!
	Comment	Worry about what we have now like most house hold budgets.
	Reply	rubbish
	Reply	glad you're happy with it, mate 👆
	Reply	I don't have any from rate payers thanks, People should maybe be grateful for what they have. You could always filter it if it is that bad.
	Reply	so you don't have town water? Then how do you know it doesn't smell? □ I'm well aware of how to filter water. Thank you for the suggestion.
	Comment	We need one of these multi purpose water bubblers at pilot beach

IP&R Facebook Comments

	Comment	Where are you going to find all this extra water from, ?????
	Reply	because I have family that does
	Reply	well, seems to be plenty of it falling from the sky lately...and if that isn't enough they could just pump it out of the pot holes in the roads...
	Comment	A great team of people working in the water section of PMHC keeping the water safe and flowing.
INVESTING IN WHAT MATTERS TO YOU – WATER 💧 Unlike some Council's, we are a local water utility – meaning we're responsible for providing clean and safe drinking water to your taps, and for transporting wastewater away from your home to treat it. By 2041, our community is projected to grow 22% - which means this big business will get even bigger for us! Our draft Operational Plan outlines how we're proactively planning for increased demand, while continuing to provide safe and reliable services, with a projected spend of $80,061,708 over the next financial year. We've planned for upgrades, new facilities, and expansions to ensure we can	Comment	So with population and housing estates on an increase im assuming new storage dam is in th pipeline for upcoming building works too then eh?
	Reply	I agree,smells like lots of chlorine,had to buy a rainwater tank,seriously can't drink it..
	Reply	would also be nice if it wasn't continually brown
	Comment	So why does cowarra dam at King Creek only have a 55% safe holding capacity and when council release water it ripps through king Creek under mines and erosion of the creek banks. So why can't cowarra cope more than 55% as it has always looked half empty at full capacity levels □
	Reply	not to mention the discharged water is low in oxygen and 5 degrees cooler than the creek and river, not great for aquatic life
	Reply	exactly, and won't be long before all the trees fall in blocking the waterways in King Creek
	Reply	it's so bad! Makes me sick

IP&R Facebook Comments

comfortably: ✓ increase our water supply and sustain future demand ✓ enhance your water security in all conditions ✓ increase our capacity to treat wastewater, and keep our community safe and healthy ✓ minimise impacts on our natural environment ✓ improve the reliability, redundancy, and resilience of our regions water and sewer infrastructure. Do our plans capture what matters to you? Let us know by reading our draft annual plan, and sharing your thoughts on whether we've planned appropriately for our growth in this sector, and across the board ☞ www.pmhc.nsw.gov.au/future-plans	Comment	Any investment in water is wonderful as the next drought is just around the corner. I applaud Council on their actions.
	Comment	I am happy the Council is trying to do something to fix the water but agree there are problems with the chlorine and sometimes brown water coming out of the tap. I hope these measures can fix the problems.
	Reply	pump it out of the river like they do now...
	Reply	Port Macquarie Hastings Council than why can I see a 5 degree different and turbidity at the mouth of kings Creek well after any rain?,I am not criticising off line dams,in fact I applaud them,but this is observations I have made being on the river a lot,
	Reply	we sure do
	Reply	Port Macquarie Hastings Council Thanks for pointing the levels out. How is council addressing the large trees that are being under mined and falling into King Creek due to the overflow.
	Reply	yep, the potholes sound like a great resource.□□□
	Comment	Yes, please fix the sewage problems, I don't want to live in a pile of excrement....
	Comment	How does building dams and protecting the environment go together.? Can we just stop building housing estates and stop the growth. Because water is only 1 factor.

Appendix 4

PORT MACQUARIE-HASTINGS CCATs MEETING
IP&R 2022

Monday 23 May 2022, 5.30pm
Location: Online / Zoom

ATTENDEES

- Kathy Regan - Bonny Hills CCAT
- Roger Bannister - Bonny Hills CCAT
- John Drinan - Bonny Hills CCAT
- Tony Robinson - Bonny Hills CCAT
- Phillip Bowman - Camden Haven CCAT
- Patricia Cooper - Lake Cathie CCAT
- Stewart Cooper - Lake Cathie CCAT
- Kate Ashton - - Lake Cathie CCAT
- Sue Pike - Telegraph Point CCAT
- Darren Hollis - Hastings Hinterland CCAT
- Kelsie Ramsey - Beechwood - Pembrooke CCAT
- Therese Glen-Holmes - Telegraph Point CCAT
- Gaylene Codd - Telegraph Point CCAT
- Sam Cutler - Telegraph Point CCAT
- Allan McNeill
- Lucilla Marshall, PMHC Group Manager Community
- Liz Brennan, PMHC Community Engagement Manager

A short presentation of the IP&R framework was provided which included an overview of the Delivery Program. Operational Plan and budget, and a snapshot of some projects achieved from the Community Plans.

SUMMARY OF FEEDBACK RECEIVED

IP&R DOCUMENTATION

- Volume and presentation of documentation - too much to digest.
- Reluctance to share and encourage communities to engage due to complexity of documents provided.
- Documents are very complicated and difficult for the community to located projects and information of relevance to them.
- Request for simplified language.
- Executive summary would be useful that highlights key points and projects - and would help community navigate relevant documents.
- References should be provided when documents have superseded/replaced or been renamed.
- Request for presentation to be provided online as much easier to understand.

CLIMATE

- “The elephant in the room has been reduced to a mouse” – no mention of climate, climate change or mitigation activities.
- Concern that the lack of commitment to climate change response means ongoing cost to the council and community for extreme weather events.
- Concern that council is reducing its ability to successfully apply for grants.
- Appears to be no consideration of risk management for climate change.

ENVIRONMENT

- Plans seem silent on the environment.
- Appears to be less environment programs than in the past.
- Council appears committed to roads, infrastructure and development at the cost of the environment.
- No protection programs of note.

BLUEPRINT

- What is the Blueprint and how is this different to the Delivery Program?
- Frustration - the duplication of work.

LAKE CATHIE

- Less money in the budget for Lake Cathie dredging than previous years. Is this an oversight.
- Only money committed to Lake Cathie appears to be for the Coastal Management Program. This is not sufficient.
- Would it be more prudent to have money committed annually in the budget for dredging and create a fund to draw on when required.
- No plan/work to filter/clear stormwater run-off prior to entering Lake Cathie, also noted lack of this for the Illaroo Road stormwater project,

BONNY HILLS

- Bonny Hills Reserves Master Plan has not been completed.

ROLLANDS PLAINS ROAD

- Rollands Plans Road has significant drainage issues. Every wet weather event washes out the road. Preventative drainage and roadworks need to be completed.

HERITAGE

- Lack of heritage committee or commitment of Council to local heritage items.

DEVELOPMENT

- Seems like a pro-development Council.

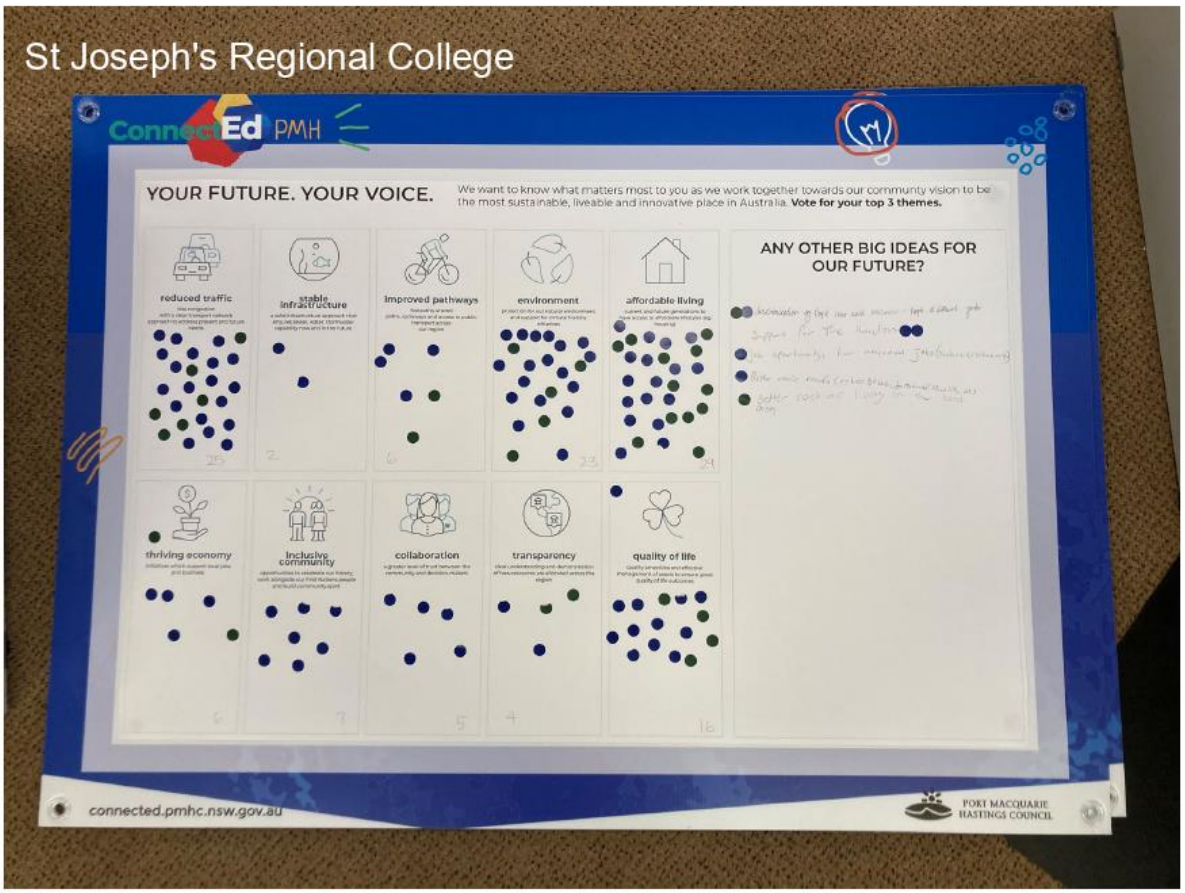
TRANSPARENCY AND COMMUNITY ENGAGEMENT IN IP&R

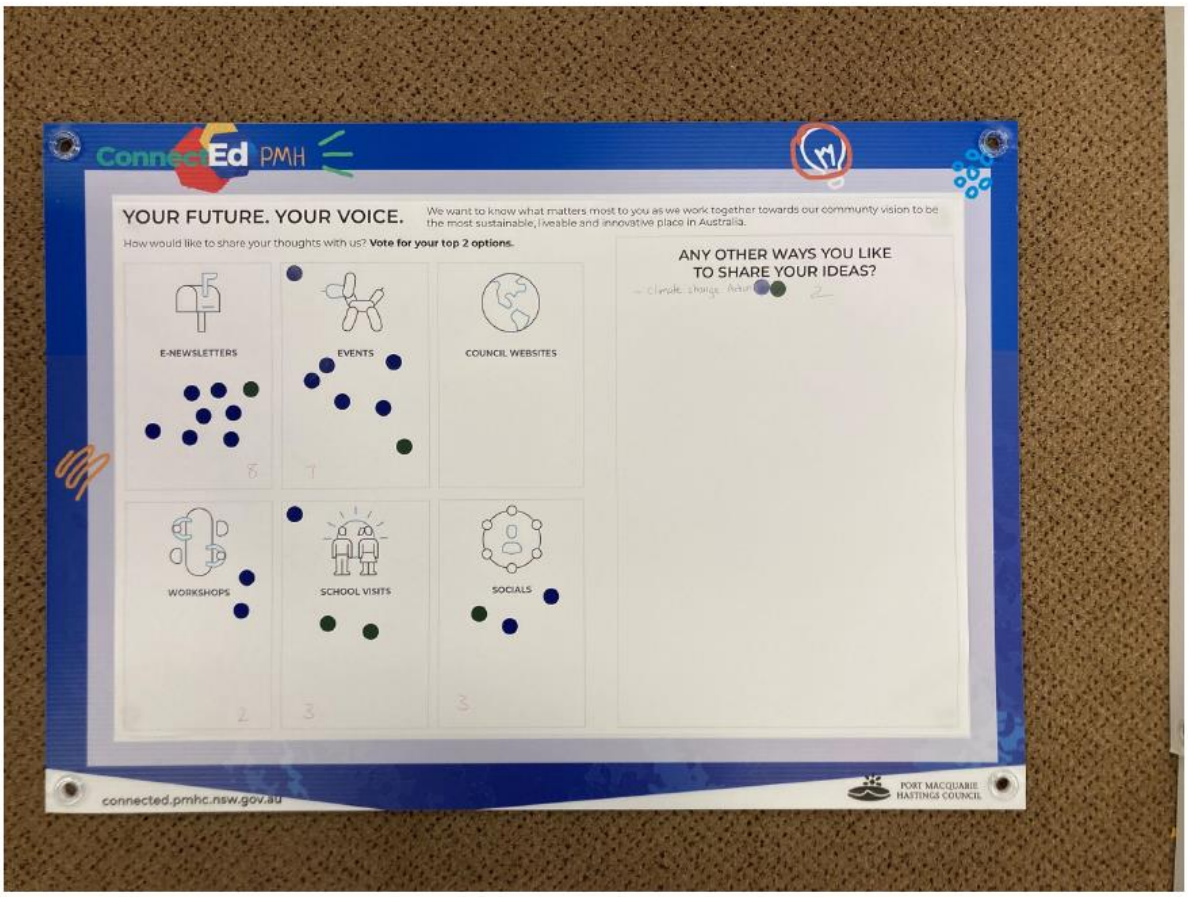
- Engagement should occur during the planning phase. Engaging when the planning and budget are at draft stage is too late for significant change and influence.
- Volume and complexity of documents make it difficult for the community to understand, influence and contribute.

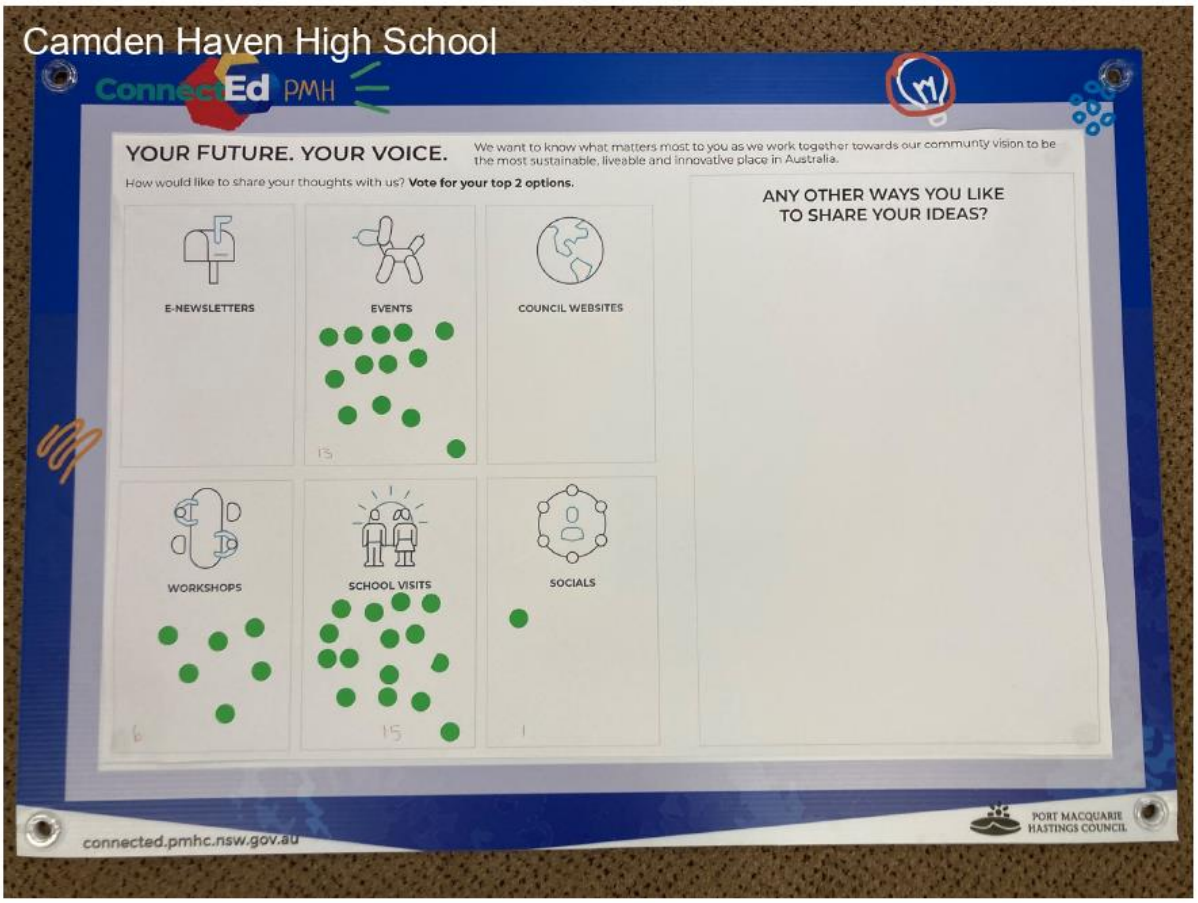
CCATs

- Request for more regular meetings and to be adequately resourced with staff.

Appendix 5


St Joseph's Regional College
ConnectEd PMH
YOUR FUTURE. YOUR VOICE.
We want to know what matters most to you as we work together towards our community vision to be the most sustainable, liveable and innovative place in Australia. Vote for your top 3 themes.
reduced traffic
stable infrastructure
improved pathways
environment
affordable living
ANY OTHER BIG IDEAS FOR OUR FUTURE?
shriving economy
inclusive community
collaboration
transparency
quality of life
connected.pmhc.nsw.gov.au
PORT MACQUARIE HASTINGS COUNCIL


ConnectEd PMH
YOUR FUTURE. YOUR VOICE.
We want to know what matters most to you as we work together towards our community vision to be the most sustainable, liveable and innovative place in Australia.
How would like to share your thoughts with us? Vote for your top 2 options.
ANY OTHER WAYS YOU LIKE TO SHARE YOUR IDEAS?
E-NEWSLETTERS
EVENTS
COUNCIL WEBSITES
WORKSHOPS
SCHOOL VISITS
SOCIALS
connected.pmhc.nsw.gov.au
PORT MACQUARIE HASTINGS COUNCIL


Camden Haven High School
ConnectEd PMH
YOUR FUTURE. YOUR VOICE.
We want to know what matters most to you as we work together towards our community vision to be the most sustainable, liveable and innovative place in Australia.
How would like to share your thoughts with us? Vote for your top 2 options.
E-NEWSLETTERS
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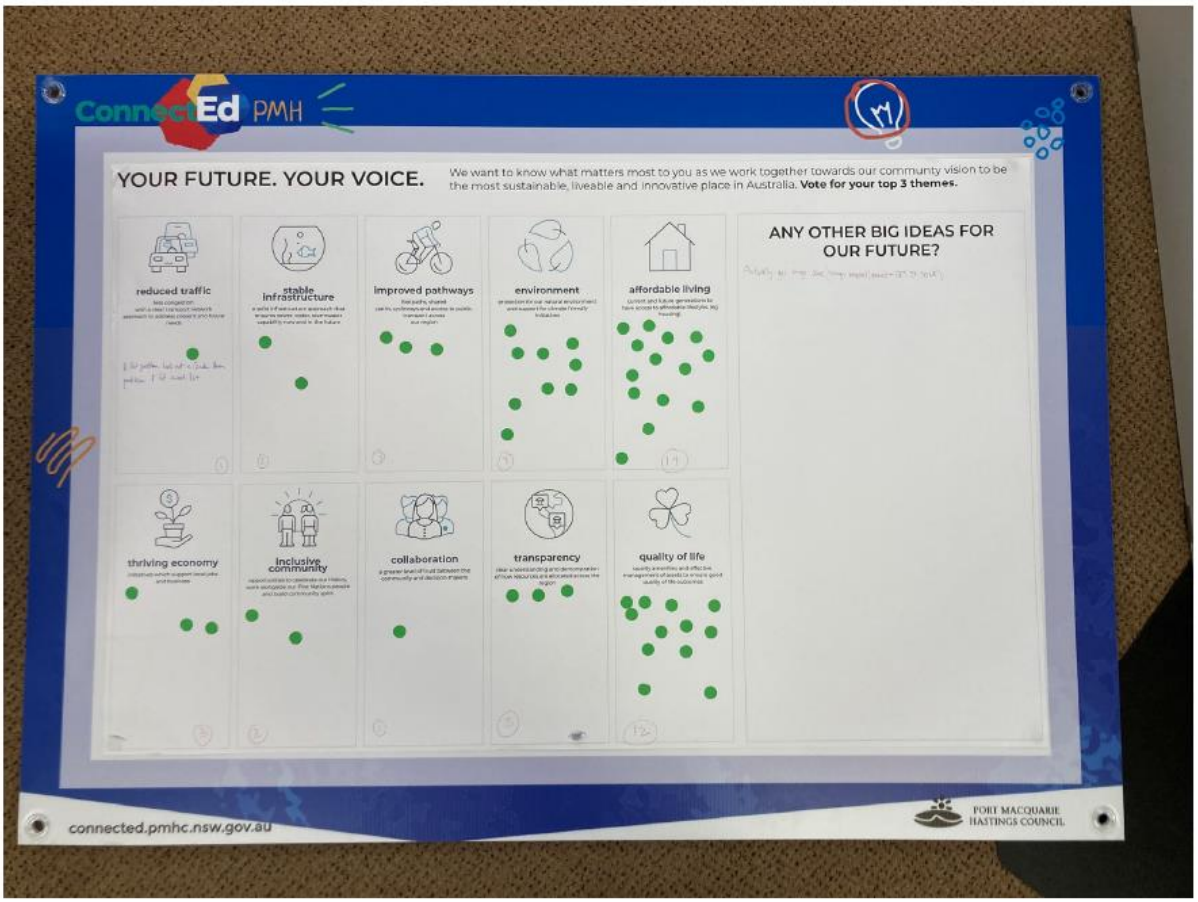
PORT MACQUARIE HASTINGS COUNCIL


ConnectEd PMH
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reduced traffic
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thriving economy
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collaboration
transparency
quality of life
ANY OTHER BIG IDEAS FOR OUR FUTURE?
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PORT MACQUARIE HASTINGS COUNCIL

Appendix 6

Submission

SURVEY RESPONSE REPORT
01 May 2022 - 09 June 2022

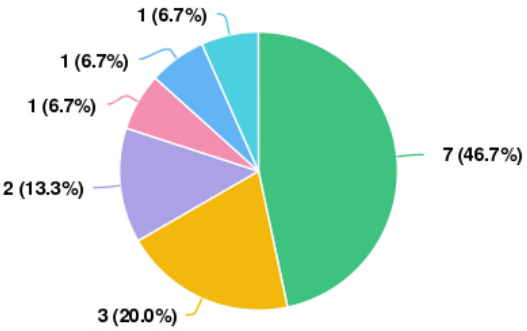
PROJECT NAME:
Planning for the future

BANG THE TABLE engagementHQ

REGISTRATION QUESTIONS

Submission : Survey Report for 01 May 2022 to 09 June 2022

Q1 Suburb

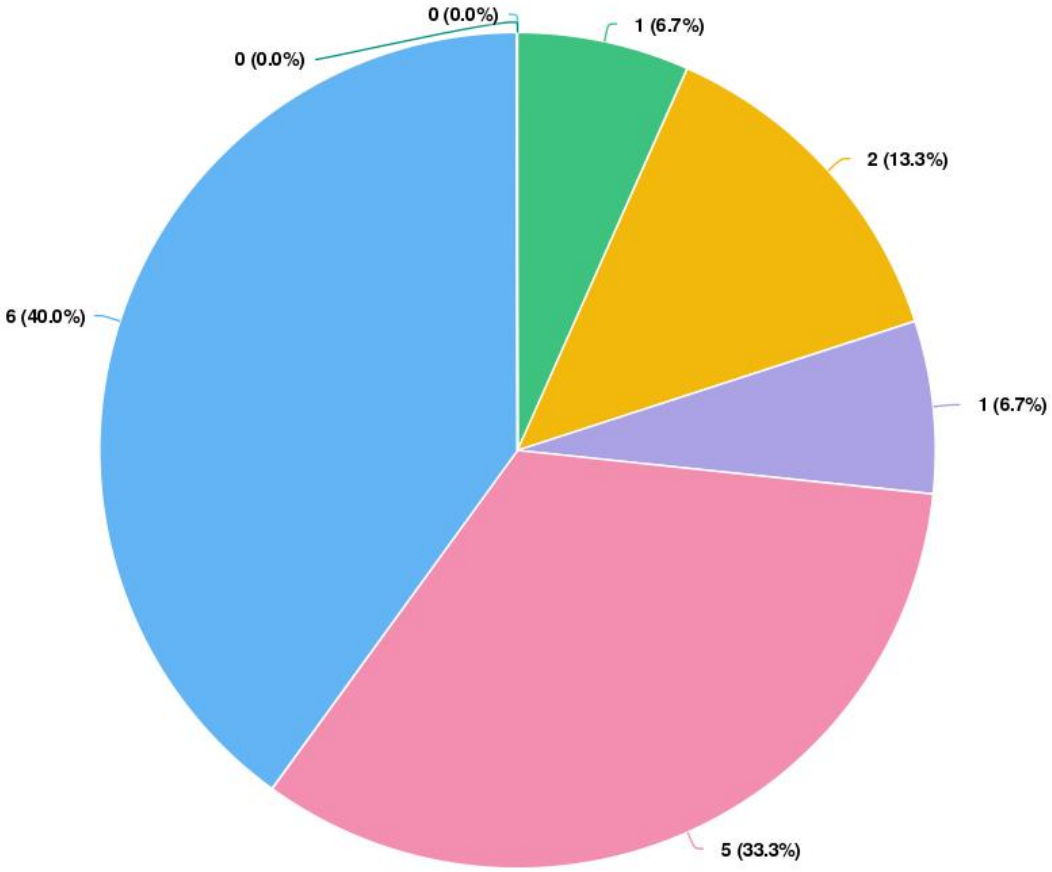


Question options

PORT MACQUARIE, NSW
WAUCHOPE, NSW
DUNBOGAN, NSW
SHELLY BEACH, NSW
LIGHTHOUSE BEACH, NSW
LAURIETON, NSW

Mandatory Question (15 response(s))
Question type: Region Question

Q2 Age

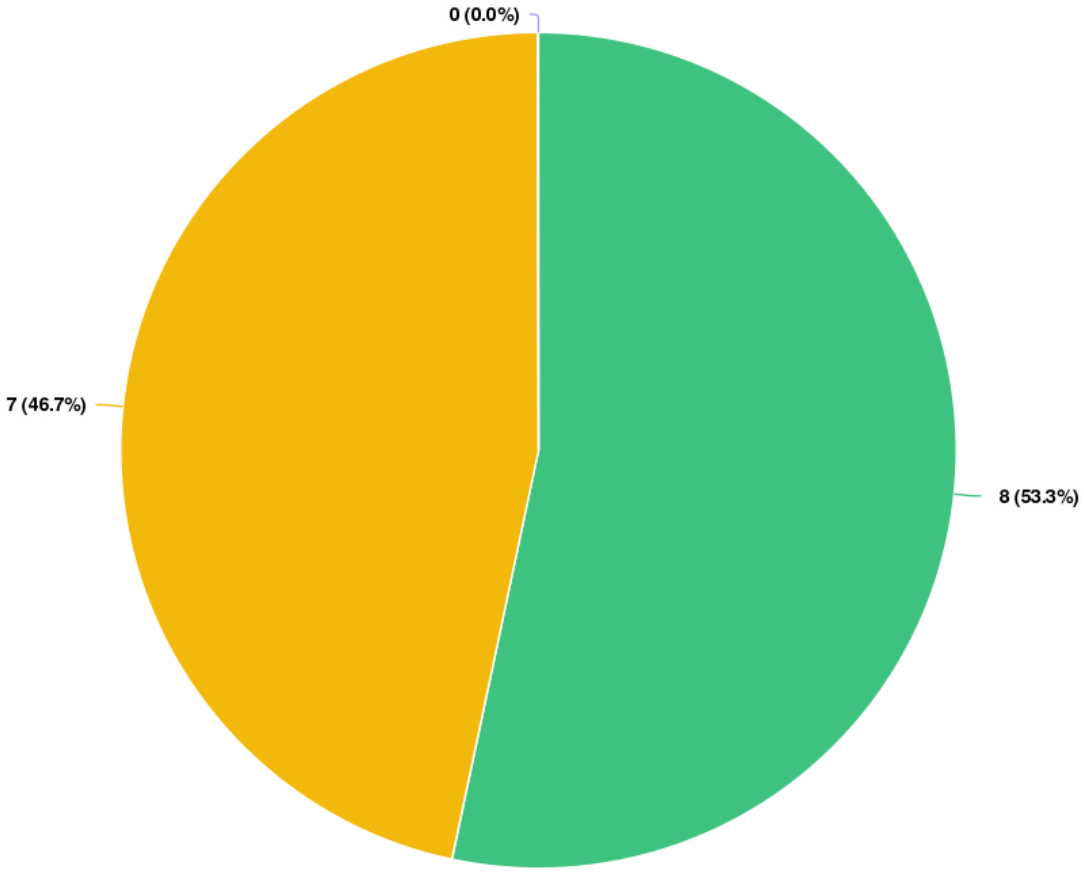


Question options

26-35 36-45 46-55 56-65 Over 65 Under 18 18-25

Mandatory Question (15 response(s))
Question type: Dropdown Question

Q3 Gender



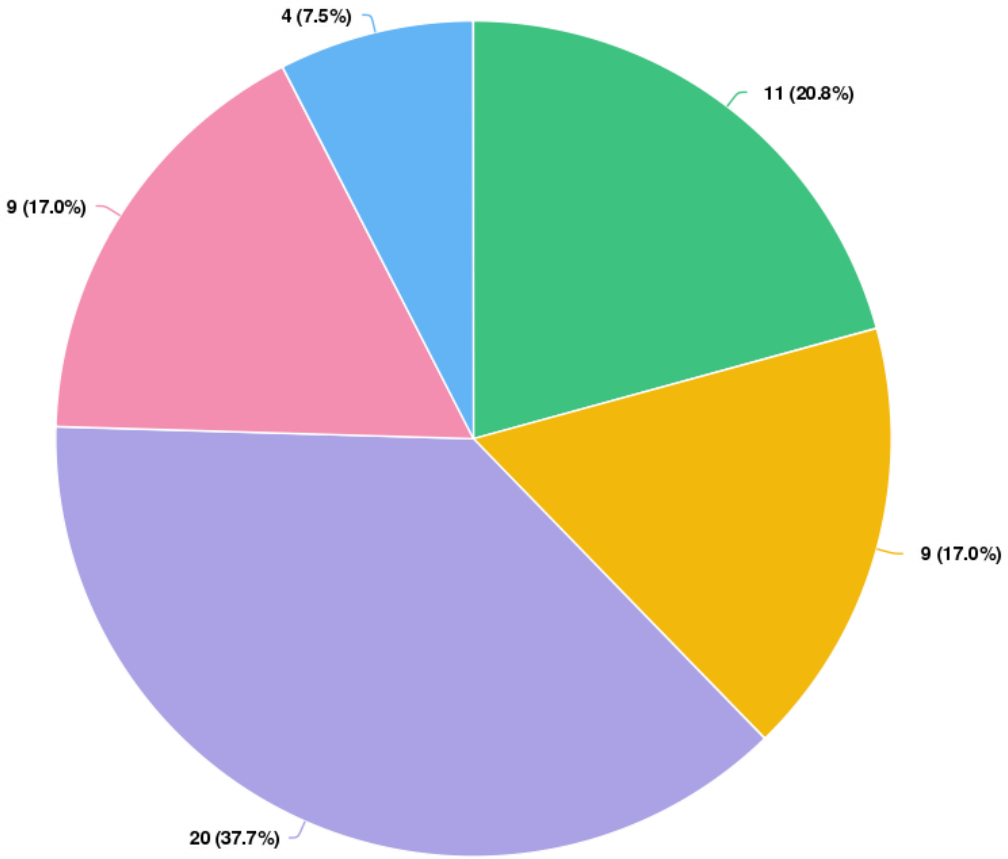
Question options

male female Other Identity

Mandatory Question (15 response(s))
Question type: Dropdown Question

SURVEY QUESTIONS

Q2 Will our planning help us become the most sustainable, liveable and innovative place in Australia?



Question options

Disagree Mildly disagree Neutral Mildly agree Agree

Optional question (53 response(s), 60 skipped)
Question type: Emoji Question

Q3 Delivery ProgramThe Delivery Program outlines the elected Council's priorities and how it will work towards achieving priorities and goals in the Community Strategic Plan: Imagine2050.What do you like about the Plan? And what do you think we may have missed or should consider.

Screen Name Redacted 5/05/2022 02:35 PM	Couldn't locate information regarding the VHRS for residents in floodplain areas
Screen Name Redacted 5/06/2022 04:33 PM	Housing affordability needs addressing, through faster planning, more affordable planning and development applications, smaller lot sizes and the contributions scheme needs changing to encourage the development of smaller residences. Traffic from Lake road to Lake Innes and major innes roundabout should be an urgent issue. An underpass for light traffic turning right into lake road from the oxley highway would solve 90% of the issue. As well the anglican school needs a parental drop off discouraging scheme. We also need to protect our waterfront and vistas by discouraging high rise in the waterfront areas.
Screen Name Redacted 5/06/2022 05:59 PM	More work on the lake Road Ocean Drive intersection. This needs a longer turning lane and an extra lane on the left in lake road leading uo to the Central Road Intersection
Screen Name Redacted 5/06/2022 07:33 PM	stop technical garbage and start fixing things
Screen Name Redacted 5/08/2022 03:19 AM	I think it is optimistic. PMHCouncil gets side-tracked too easily by needless discussions and evaluations which cost money. There is too much reliance on consultants rather than qualified Council employees, some of whom have extensive local knowledge.
Screen Name Redacted 5/08/2022 10:26 AM	Any public plan must have as its starting point the impact of climate change and a mitigation policy. Nothing can be planned without this. You cannot design roads, bridges buildings or communities unless you have a long term climate change policy to guide you. How this council could rescind their climate emergency policy and have nothing in its place its of extreme concern to this longtime resident. I can only assume The National Party climate deniers have taken control of the council. i would like feedback on this point because our community will suffer.

Screen Name Redacted 5/11/2022 06:26 AM	Greater focus on sustainability through recycling. All products should have an end of life plan that does not end up in land fill. More transparency with development and no sweetheart deals with developers such as Eddie Obied. Longer range vision of electric car infrastructure.
Screen Name Redacted 5/11/2022 01:33 PM	I did not see any specific allocation for flood mitigation. I think improving street drainage for parts of CBD is imperative. We cannot allow Short St. to regularly flood or we will lose those businesses.
Screen Name Redacted 5/11/2022 04:35 PM	The duplication of Ocean Drive will be great until you get to Port Macquarie, that is where most of the congestion is. Happy that our environment is being looked after however some times the environmental impacts are taken to the extreme. Lets have more common sense, there are plenty of trees in the area. FIx the pool in Port Macquarie that is leaking. Waste of water, chemicals and money. Build the Ocean Pool. Can't please all residents. Ocean life will move up/down the shore line further. We have a lot of coast line.
Screen Name Redacted 5/13/2022 04:43 PM	Stormwater / piping in Orara Street Kendall. The current drain is backing up and spilling water onto the newly built tennis courts causing damage. Drain not only needs cleaning out but piping for at least another 50-60 meteres .
Screen Name Redacted 5/16/2022 12:37 PM	I would like to request the following be considered for the Lake Cathie / Bonny Hills area: - allocation of both land and funding, for tennis courts and pickleball courts - there are only 2 public tennis courts at Bonny Hills with an ever expanding population, and an increasing amount of accomodation being approved for over 50s. There are no public pickleball courts despite this being one of the fastest growing sports. -foot paths between Lake Cathie and Bonny Hills - -allocation of public recreation land (not large sporting fields but areas with for example swings and room to throw a frisbee, and a picnic table) to the west of Ocean Drive between Lake Cathie townhip and Bonny Hills. There are no such parks at present. This is not conducive for parents with prams, social amenity, or for older population. The DCP (page 109) specifies that "neighbourhood parks to be provided so that all rewidential aeas are generally within 500m of the nearest park". Parkland was meant to be provided where Gem life is now currently being built but was abandoned when this gated community was approved.

Screen Name Redacted 5/16/2022 08:09 PM	Not enough water to cater for the growing growth in the Hastings area
Screen Name Redacted 5/16/2022 10:35 PM	Port Macquarie is already a very livable place. Whilst I don't disagree with the budget spending I do disagree with putting a cap on rates. As a lot of our roads have been impacted by flooding and heavy rain, I think some thought needs to go into pre-budgeting to upgrade the affected roads for the future. A lot of roads affected could be raised and have better drainage so that they do not crumble every time it rains. This includes roads in the main areas of Port not just the Nth Shore where I live.
Screen Name Redacted 5/16/2022 10:51 PM	I am extremely embarrassed to be a resident in the first local government area in the state that has voted to drop its climate emergency declaration. The move to remove this set of works from the Community Strategic Plan: Imagine2050 is outrageously negligent.
Screen Name Redacted 5/17/2022 08:37 AM	A clear plan to deliver what is promised in a timeframe that we all can see.
Screen Name Redacted 5/17/2022 01:51 PM	I like the increased spending on infrastructure assets, however rate freezes and the exponentially increasing depreciation of assets shows we are still not spending enough, or spending in the right way to keep up sustainable or innovative asset management. The budget is incorrect, which is extremely worrying, it indicates surpluses in 23/24 and 24/25 years, when this should be shortfalls. The exacerbates the sustainability of the budget and poor planning of the rate freezes.
Screen Name Redacted 5/17/2022 04:02 PM	More CBD parking is very much needed
Screen Name Redacted 5/18/2022 09:15 AM	The tip road at Dunbogan needs to be fully tarred it is our way out in the event of a flood and should be a priority, much sooner rather than later. It would also take some of the traffic of the Boulevarde.
Screen Name Redacted 5/18/2022 03:06 PM	Listening to people and actually doing things, not just more plans that never get done
Screen Name Redacted	Funding for Ocean Street stormwater upgrades or kerb and guttering

5/22/2022 03:46 PM

Screen Name Redacted
5/23/2022 01:41 PM

I would like Council to not just maintain sporting fields by mowing and line marking them. I can't believe that the Council expects small voluntarily run sporting clubs to be expected to pay for the upkeep of the fields on things like top dressing ($20,000) for Wayne Richards fields or to fix the drainage at the AFL field at a quoted costed of $68,000. I am sure most ratepayers would be horrified to learn that Council only maintain sporting fields in terms of mowing and line marking. Come on Council life your game the kids need it!

Screen Name Redacted
5/24/2022 12:41 PM

With regards to Pathways, it would be wonderful for PMHC to plan and develop a decent, connected and dual-way bike path for in and around PMQ. People riding their bikes to work or into town on Kennedy and Pacific Drive regularly encounter extremely unsafe situations. It only takes one car to park in sections of Pacific and Kennedy Drive to render the road unusable for a push bikes. This is a safety hazard and also leads to increased congestion - people feel unsafe about using their bikes as an alternative source of transport. Riding a push -bike on Ocean drive is almost impossible with the speed of traffic and the lack of space by the side of the road. Is there any plans to add a bike path to Ocean Drive alongside the duplication plan that is in process? This would be a great time to tackle the two issues simultaneously. My suggestion would be to work closely with the current bike riding community to discover what can be done that will truly be beneficial to all bike riders and potential bike riders. PMQ is renowned for it's outdoor/sporty lifestyle, attracting tourists and new residences as a result. It would be progressive of PMHC to develop bike paths (and walking paths alongside roads) that support such an active community for now and generations to come. (Remember the traffic is only going to get worse)

Screen Name Redacted
5/25/2022 11:39 AM

If it includes the planned installation of a hot water pump for the laurieton Memorial Pool

Screen Name Redacted
5/25/2022 12:19 PM

There is a lot of planning in the plan (of some importance but it appears too prevalent), together with a lot of "motherhood" statements - those with which it is difficult to disagree. The real challenge is deciding from among conflicting, good priorities and there is little to give guidance for that. There is certainly a lack of detail and a lack of tackling big projects that may be controversial. You report that a top driver of satisfaction with the council is "Providing strong leadership" yet this appears to be lacking.

Screen Name Redacted 5/25/2022 07:23 PM	Improved pathways
Screen Name Redacted 5/26/2022 04:20 PM	FIX NORTHSHORE ROADS
Screen Name Redacted 5/27/2022 12:03 PM	The Delivery Plan lists Council's many fine objectives that provide yardsticks by which performance may be assessed. Several of these invite particular consideration but the near absence of mention of the elephant in the room, Climate Change, demands prior comment. Climate Change is not being addressed The results of the federal election and the policies of the NSW Government have removed any doubt that all Councillors and staff should be urgently weighing up the implications of serious climate action by the State and Federal governments. These are likely to be positive if Council is ready to take advantage of inducements to action but negative for our LGA if it does not take the threat seriously. There is no greater current risk to people, property and the natural environment than climate change. That being so, Council will be seen as negligent if it does not review its Delivery Plan to identify the risks and put in place a sound risk management policy. It is noteworthy that one of Council's objectives, R2, seeks resilience: "R2: We are resilient in the face of adversity and change R2.1: Enhance disaster management preparedness and capability and support our community in times of disaster; R2.2: Take action to minimise the impacts to our environment, life and property from floods, bushfires, storms, erosion and other hazards." Infrastructural needs are not matching accelerating development It is already evident that Council is nowhere near resilient. The long list of work yet to be done to repair infrastructure after the March 2021 floods demonstrates that Council is not prepared for such damage and that it does not have the capability or resources to repair within a reasonable time. In spite of this, Council is ignoring the high probability that such events will occur more frequently and more seriously. Nevertheless, Council seems to be encouraging further development at all costs, allowing it in areas highly prone to climatic risks, exceeding its capacity to keep up with accelerating infrastructure needs, and paying scant attention to stated objectives regarding the natural environment. The latter are admirable: "ES 1: Our natural environment is healthy and supports a rich variety of flora and fauna; ES1.1: Protect and enhance our natural resources and biodiversity; ES2.2: Secure the future of our areas of high environmental value and our threatened ecological communities and species; ES1.3: Protect and improve the health of our waterways. ES2: The impact of our built environment on our natural environment is minimised; ES2.1: Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment." The natural environment is suffering

	under accelerating development However, actions and outcomes leave much to be desired. While we are fortunate in our rich variety of flora and fauna, they are disappearing under roofs, concrete and bitumen at an alarming rate with no obvious compensation. BHPA's request for assessment of areas that appear to be of high environmental value still lie unaddressed after more than two years. The health of our waterways has been of concern at Bonny Hills for many years and continues to grow with the expansion of development and the evident lack of capability of the Waste-water Treatment Plant to cope with heavy rainfall from even existing development.
Screen Name Redacted 5/27/2022 05:18 PM	we dont want expenditure to for any climate change project to be initiated at the expense of core council business of "best bag for bucks" to allocate rate payers funds to enhance their living standards for existing &in the future .lets not go backwards to achieve minimal out comes to satisfy objectives unattainable without major pollutors ,ie china,russia,india ,getting onboard.
Screen Name Redacted 5/28/2022 12:28 PM	More money for environmental work
Screen Name Redacted 5/30/2022 08:20 AM	It is good that Council has shared the plan for its spending gin the next 12 months with the community. However the information provided is generally inaccessible to the general population - it is presented in such an obscure and unorganised way, without page numbering for example, that most would be bewildered about unpacking the important information. Secondly, it is provided so late in the cycle of planning, whether by plan or accident, that any comments or recommendations from the community will not be able to be implemented. I think that, if Council is serious about community feedback, input should be considered from early in the Operational Plan's planning.
Screen Name Redacted 5/30/2022 11:32 AM	Like the Collaboration theme however, was hoping to see more on the development & implementation of Town & Village Improvement Plans. Can't see where they're to be canvassed in the short & medium term.
Screen Name Redacted 5/30/2022 03:41 PM	What happened to the 2030 Program - I participated in a workshop and absolutely nothing has been heard about this program.
Screen Name Redacted	I keep hoping to see progress towards a beach pool? Having young

5/31/2022 05:54 AM	children there's so many days in Summer that aren't safe to swim. I feel this should be a priority? Also there was mention of school to school pathways but apart from new pathways in town I've seen little to no progress? Getting around with a pram was difficult due to lack of adequate pathways in residential areas. I and many others strongly agree there should be a roadside pathway from lighthouse to Port town centre on both Kennedy Drive, and Pacific Drive. I haven't witnessed it but I hear many people talk about how unsafe it is for kids walking / riding their bikes along koala St also. I feel these pathways would connect the area and allow for safer travels.
Screen Name Redacted 5/31/2022 11:59 AM	This plan is great. I would like to suggest something I have been trying to implement at our Community Preschool premises since 2015 at 3 Bagnoo Place. We would like wheel chair and pram accessible curb and guttering for our entrance.
Screen Name Redacted 5/31/2022 02:35 PM	I live on the North Shore and nowhere is this area mentioned in the draft plan for the next 5 years. I realise there was a lot of devastation in the LGA, but we were also hit hard. Our roads are continually a patchwork quilt of potholes and patching. Which with the next batch of rain are back again! I'd like to know how much is spent patching the roads and not just fixing them from the start. We will have Maria River Rd being tarred and so much more traffic coming into our area. It will be unfair on the locals living here (Riverside, Plomer). We already have huge double b's coming for the ti tree oil plantations and they are heavy usage of the roads and ferry (they take up a lot of car spaces) We were promised $960,000 on the North Shore to re tar a section of the road. When they finally sent out engineers, they discovered that the road needed more work - over 2.5 million. Why wasn't this known in the first place? Why wasn't the engineering report done first? Hibbard Ferry Rd is getting narrower after each flood. This also needs work to be done and why re tar a road on the North Shore when drainage should be the number one priority. To spend $960k on a footpath to nowhere and if you look at the map recently most of that land was under water. The million dollar footpath won't last long, water will crack it. We pay our rates the same as the rest of the LGA and we have to pay ferry fees which they are trying to increase as well. I want to see bang for buck not just the beautification for tourists that come to Port and that is all I seeing at the moment. Nothing for residents.
Screen Name Redacted 5/31/2022 04:40 PM	Fix the roads on north shore urgently
Screen Name Redacted	Our Councils Priority should be our Roads Parks and Gardens and

6/01/2022 11:31 AM	Foot paths. I listen with interest and concern this morning on Triple M regarding the Budget and where money will be spent. I would like to see upgrades to roads and footpaths that are totally unacceptable in this Community for the amount of foot traffic they receive. I give the following example in close proximity to my home. The road surface and "footpath" edge that leads from Pacific Drive along Lighthouse Road to the Iconic Lighthouse is a disgrace Council. This "walkway" is frequented by many locals to enjoy the Lighthouse views and Doctors Walks but these facilities are totally inaccessible in a safe way due to the condition of the Road. The road near the access to Miners Beach is narrow, falling away at the edge and has no ability for safe walking or cycling and many a time I have witnessed speeding motorists near take out the people trying to access this area on foot or bike. Let us enjoy these things in nature that come free safely. The road needs widening with a safe foot/cycle section similar in form to the access to Shelley Beach on Shelley Beach Road. Tourists and Locals then can walk safely from Shelley Beach to the Lighthouse in a full loop and safely enjoy our Coastal views and the Sea Acres Rainforest Reserve. I have been in other Communities, Central Coast, to see where they have provided far superior facilities to rate payers the Community and Tourists. This area has gone without maintenance and upgrades for too long and needs a full and thorough planning and make over so we can be proud to enjoy the area. I refer also to parks and gardens that are left without maintenance for long periods of time, graffiti and rubbish left unattended. Footpaths that start then stop in the middle of no where. Lets clean Port Macquarie up as right now the state is not something to be considered a Tidy Town and Rate Payers want to see Funds used wisely for our benefit and recreation.
Screen Name Redacted 6/01/2022 11:52 AM	I think that most of you planning is done east of the highway & west of the highway is being left out. Roads, bridges & facilities are poor, in great need of repair. Bellangry rd has pot holes that would greatly affect small cars as it's affecting large cars. Sharkeys rd has a council causeway that has water go over it with as little as 15mm of rain & frazers creek doesn't even have a bridge we drive through it, this water goes down stream & eventually into the Hastings & we are frequently unable to cross, stranded on one side or the other.
Screen Name Redacted 6/02/2022 10:54 AM	It seems that the documents I made notes on are no longer available on-line, so I am unable to state which document my following page numbers apply to. I apologise for this. p 11: How can PMH purport to be 'The most liveable, sustainable and innovative place in Australia' without a policy for addressing climate change? p 27: How, without consideration of climate change, does Council propose to deliver a credible Biodiversity Strategy, ensure Water Security, progress Flood

	Mitigation and develop a long-term Energy Strategy? p 34: Of the four Key projects not even one is based outside Port Macquarie. When I first moved to Pappinbarra over two decades ago, a common refrain I heard was that since Council had moved to Port from Wauchope, the hinterland had been neglected and forgotten – sealing of Pappinbarra Road often being cited as evidence. I thought at the time that this was probably just sour grapes, but have come to realise that the big money and big influence is Port-centred, so that even getting hinterland projects onto the draft plan is a mammoth task. (A new base for WDHS has not made it there after nearly a decade of lobbying.) It would be great if walking and cycling network plans (under Key Projects) could be canvassed for the hinterland, if not for 22-23, then in the next lot of drafts. On p 37 under Sports and Recreation, there is a blurb about sewerage. Even though some feel their only escape from daily pressures is when they avail themselves of associated structures, I am assuming this placement is a mistake!
Screen Name Redacted 6/02/2022 07:30 PM	Missed - climate change policy and a Koala recovery plan

Optional question (40 response(s), 73 skipped)
Question type: Essay Question

Q4 Operational PlanThe Operational Plan details the actions, projects and programs Council will undertake during 2022/23.We would like to hear your thoughts about the Plan.

Screen Name Redacted 5/05/2022 02:35 PM	Same as above. This VHRS from the NSW Government requires Councils to submit their interest for assistance for their residents
Screen Name Redacted 5/06/2022 04:33 PM	Again council needs to alter contributions schemes to encourage smaller and diverse housing. They need to actively rezone all the inappropriate RU1 zoning within Port Macquarie area and the villages. Traffic for Lake road to Lake Innes and major innes roundabout should be an urgent issue. We also need to protect our waterfront and vistas by discouraging high rise in the waterfront areas.
Screen Name Redacted 5/06/2022 05:23 PM	Port Macquarie has a major traffic problem along Lake Road. The plan delays work on Lake Rd that should be occurring now. Even the planned works relies upon unfunded grants, so no guarantees of delivery.

Screen Name Redacted 5/06/2022 05:59 PM	Mor resources need to be allocated to our regional areas and instead of Contractors we need outdoor staff to maintain the roadsides within Council area.
Screen Name Redacted 5/08/2022 03:19 AM	Overly ambitious and lacking in considered prioritisation. NOWHERE DID I SEE A SENSIBLE PLAN TO GET RID OF THE LUDICROUS BOTTLENECK IN WAUCHOPE CBD. Wauchope does NOT need pretty gardens and hubs. It needs a safe and workable traffic solution. That area is AN ACCIDENT WAITING TO HAPPEN.
Screen Name Redacted 5/08/2022 10:26 AM	I believe that climate change has been configured into some of these projects. Can you explain how you can drop a climate change emergency policy then look for projections of damage in you projects?
Screen Name Redacted 5/09/2022 09:04 PM	As a long term resident of Wauchope, proud of our town, I was shocked and bitterly disappointed to read the Draft Operational Plan for Wauchope. There are no projects at all listed for the actual town of Wauchope, or the Hinterland, with the exception of a Rock Ramp to be built at Koree Island, at a cost of $1,095,000. Considering last year's floods caused extensive damage to the riverbank between the railway bridge & Rocks Ferry park, you would expect that this would be a top of the list priority. This needs to be addressed immediately and yet, it is not mentioned. The storm water drain from the golf course, adjacent to the Wauchope stadium is a safety issue: the water builds up due to the fact that there isn't a concrete drain that disperses the water efficiently enough to cope with flooding. This is a fundamental maintenance project that is well overdue and also needs addressing as a matter of priority. Let's talk about the traffic chaos in the CBD of Wauchope when the train comes through. It causes a complete bottleneck that affects businesses and traffic flow. What is needed is a tunnel underneath the railway line at High street to allow traffic to flow unimpeded. These things are well overdue, considering the population of Wauchope & Hinterland has now reached over 20,000 residents and these issues must be addressed immediately. How can it be possible that the only item listed for Wauchope in the Operational Plan is a Rock Bridge at Koree Island??? This is ludicrous and insulting and dismissive to the people of Wauchope. It is noticed with dismay, that again, under the heading of 'Wauchope' is a supposed acquisition of land at Thrumster, costing over $8 000 000 with an additional $1 500 000 for the development of fields. Since when were the boundaries changed to include Thrumster as part of Wauchope? The land at the junction of the Oxley Highway and Stoney Creek Road, at the entryway to Wauchope is already owned by Council and surely making this land suitable for playing fields

	would be a more economical use of ratepayers valuable funds. I don't deny that important work also needs to be done across the LGA, including Telegraph Point and Kew, however there is a huge population west of the highway that is being ignored.
Screen Name Redacted 5/11/2022 06:26 AM	Footpaths and Roads. The roads and lack of footpaths in Port Macquarie are woeful. If a Council can't get roads and footpaths up to standard they are not doing their job. Eg there is a stretch of path then a gap then 50 metres along some more path then a gap etc. Make the path function for the elderly and less mobile or mothers with a pram. Bike paths that work and form a network. Painting a bike on the road does not make a bike path. Where are the synthetic all weather playing fields? Wet weather- means sport is cancelled.
Screen Name Redacted 5/14/2022 04:37 PM	Page 8 Lists Key Projects this year has only 4 items! I can not find in any of the documents that LIGHTHOUSE ROAD WEST is being considered for ANY MAJOR WORK!!! LIGHTHOUSE ROAD WEST IS AN OVER GENEROUS DESCRIPTION OF A 'VERY DANGEROUS GOAT TRACK'. PMHC MUST elevate Lighthouse Road west to the VERY TOP of URGENT PROJECTS, as PMHC has NEGLECTED this GOAT TRACK for the past 30 plus years. This Project is EXTREEMLY important to the community and MUST NOT BE INTERFERED with by any POLITICS as it is WAY PAST THAT POINT OF NEGLECTION!!!! Many Pedestrians use this GOAT TRACK daily, as there is no pathway for them to use. I have had NUMEROUS Head On Near Misses with oncoming Drivers Due to them Avoiding Pedestrians Walking on the Pavement Edge and or Avoiding Foliage Overrunning the Pavement
Screen Name Redacted 5/16/2022 09:30 AM	Submission to item S21 of Draft Operational Plan 2022-23 for Gravity Sewer Trunk Mains (Area 15- Construction) From owners of three sites in Area 15- Camden Haven, Lot 100 DP1274383 Lake Ridge Dr, Kew, Lot 102 DP1274383 Lake Ridge Dr, Kew and Lot 5 DP24500 139 Ocean Drive, Kew. As the owners of Lot 100 and Lot 102 DP1274383 (west side Lake Ridge Drive, Kew) and 139 Ocean Drive, Kew all in Area 15- Camden Haven we support the construction of the Gravity Sewer Trunk Mains (Area 15)- Construction as listed in the Draft Operational Plan 2022-2023 Under Sewer on page 123 in Item S21 as can be seen below in Image 1. This will significantly speed up the supply of residential land in Area 15 Camden Haven and hence providing a variety of housing options and helping to address housing affordability in the region which is very critical at present. We believe the 'trunk sewer lines' should extend west further to Lake Ridge Drive and not 100 metres short as is indicated in the 'Area 15 Sewerage Servicing Strategy 2015 (SSS2015) ' This is because we believe the

	SSS2015 did not allow for correctly the volume of residents in the Floor Space zone of 1:1 either side of the south of Lake Ridge Drive as set out in the PMHCLEP2015 Floor Space Ratio Maps. If this was calculated correctly this would mean that the sewer piping diameter would need to be greater leading up to Lake Ridge Dr and hence being defined as 'Trunk Sewer Line' to the SSS2015. We closer examine this through the documentation below. (+ attachment)
Screen Name Redacted 5/16/2022 12:37 PM	I would like to request the following for consideration: - addition of roadside verge between Mcgilvray Road Bonny Hills and Beach Street Bonny Hills. This would allow for cyclists to ride on the edge of the road instead of "on" the road. This is especially important given the primary school and iron man events which increase cycling on Ocean Drive. This particular area is quite dangerous for cyclists and vehciles needing to cross the centreline at the moment. Whilst ultimately a footpath would be idea, a roadside verge would at least alleviate the issue in the interim. - funding for rectification works at Bonny Hills Beach (Rainbow Beach) from the point to Duchess Creek. Previously sandbagging occurred and was quite effective, but this only occurred to the north of the of viewing platform. This has resulted in trees being lost and significant erosion. If this area is not rectified soon most of the trees will be lost and future costs to rectify will be larger. It is reasonable to expect that economies of scale would be had by undertaking works to the south and north of the tower together.
Screen Name Redacted 5/16/2022 07:22 PM	More detail and transparency on "Continuation of High Traffic Road Resurfacing" required. This is ambiguous and vague. Lighthouse Road section has been the only road in the area not to be repaired/resurfaced in the area. I have heard there is a standoff between council and the national parks over this road? I cant substantiate this but it would explain why every other road in Lighthouse beach has been resurfaced except this one. Despite paying the same rates as everyone else, we are subject to excessive traffic from poor growth and infrastructure planning which has created excessive noise due to the road quality (tradesman trailers bouncing through all the potholes etc on the roads). How long will this not be maintained while the council continue to put their hand out for rates.
Screen Name Redacted 5/16/2022 08:09 PM	Is it what ratepayers want
Screen Name Redacted 5/16/2022 10:35 PM	No comment

Screen Name Redacted 5/16/2022 10:51 PM	I am 100% for Council undertaking engagement in the VHR in Dunbogan and the Camden Haven.
Screen Name Redacted 5/17/2022 08:37 AM	Congratulations PMHC staff on a comprehensive Draft OP for the upcoming financial year. I'd like to comment on 2 things: 1. SR56: Beach to beach Shared pathway: The B2b Committee appreciates B2b once again having it's own line in the OP. The PMHC Commitment for the 22/23 is now $735 000.00 made up of 500k additional to the 235 k rollover from 21/22. Add to this the $735000.00 matching contribution from Dr David Gillespie the total is $1,470000.00. Can the ratified OP be guaranteed to reflect this new budget figure please? 2. 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 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 . Can PMHC please include the sealing of the remainder of the Tip Rd at Dunbogan as an urgent action. The Tip Rd is THE ONLY access in to or out of the entire Camden Haven peninsula during a flood, sealing the remaining section would meet the criteria for R2.2 and R3.1.
Screen Name Redacted 5/17/2022 01:51 PM	Why isn't the public allowed to have a option budget reported and costed, so they can be fully informed of the impact different budget decisions would have on the experience they receive? For example, what services are not included in the OP , that could have been include if the rate freeze is not implemented?
Screen Name Redacted 5/17/2022 02:50 PM	Please include the re-habilitation of the Eastern end of Ackroyd St as a priority for the financial year 2022-23. For too long, this abysmal section of road so close to the CBD has frustrated the ratepayers and has not been fixed. It was deserving - even according to PMHC engineers 10 years ago but it has just fell through the gaps I refer to CRM 16848-2021 and numerous emails . which include the following:- TRAFFIC TRAFFIC ! ACKROYD ST (OCEAN DR to HOLLINGWORTH) Date Time No vehicles 5 mins = rate per hour 30 Sept 17.30 - 17.35 52 624 01 Oct 13.55 - 14.00 22 264 01 Oct 17.00 - 17.05 25 300 06 Oct 12.50 -- 12.55 43 516 06 Oct 15.15 -- 15.20 35 420 06 Oct 18.35 - 18.40 60 720 07 Oct 09.10 - 09.15 22 264 07 Oct 09.25 - 09.30 39 468 07 Oct 15.20 - 15.25 37 444 07 Oct 16.00 - 16.05 34 408 12 Oct 11.55 - 12.00 36 432 13 Oct 10.40 - 10.45 32 384. Total 1 HOUR 390 VEHICLES How many vehicles this equates to each day is anyone's guess but suffice to say - from these figures it is 3000 plus per day. I re-iterate- how can the 'bean counters' justify Ackroyd Street NOT being in the top 165 and Hillcrest Ave AND

	Waugh St being placed above Ackroyd St. How is it that Col Barney Drive and Chestnut Rd (both non- through roads recently get a nice new smooth HOTMIX re-surface whilst motorists negotiating the constant pot holes and feeling like they are riding a roller coaster over the corrugations suffer the misery that is called Ackroyd Street? In support of such application, please see attachments
Screen Name Redacted 5/17/2022 04:02 PM	I love the upgrades to cycle & pathways. Additional CBD parking would be appreciated.
Screen Name Redacted 5/18/2022 09:15 AM	Roads and infrastructure should be a priority
Screen Name Redacted 5/18/2022 03:06 PM	Not including Northshore Rds in the plan. We pay rates too.
Screen Name Redacted 5/19/2022 08:22 AM	I would like the school to school pathway to be completed. It has stopped at Lakewood but needs to continue on to Laurieton.
Screen Name Redacted 5/19/2022 06:54 PM	We do not want a fottpath on the North Shore. We need the roads redone. When will Maria River Road be sealed?
Screen Name Redacted 5/20/2022 12:23 PM	I would like to add an edit to my previous post regarding having funding for a roadside verge along Ocean Drive to allow cycling to the primary school at Lake Cathie. I believe I inadvertently wrote the incorrect street. It shoud have read between Beach St Bonny Hills and Bonny View Drive. There is a verge just south of Bonny View Drive but it ends part way up the hill to the south. I imagine that part of this section may be due for resurfacing soon, so hoping it can be widened to include a verge at this time. Addition of a verge to this short section would enable safer cycling from Bonny Hills to Lake Cathie primary school. Thanks
Screen Name Redacted 5/22/2022 03:46 PM	Funding is desperately needed for Ocean Street stormwater upgrades or kerb and guttering
Screen Name Redacted 5/24/2022 01:23 PM	Madam Mayor and Councillors - Could you please consider the following be included in the 2022/2023 budget: North Haven Beach: 1 - Water bubbler at North Haven Beach or Wall Reserve Carpark (near North Haven Beach. There is no-where to get a drink of water. The only spot in North Haven to get a drink is opposite the shops on

Ocean Drive North Haven. 2 - BBQ and Picnic Table at North Haven Beach. North Haven Beach is very popular. There are always tourists/travellers and residents at the beach. There is no shelter or a proper table to sit at. Could this be considered for our community? Ocean Drive North Haven: 3 - Ocean Drive North Haven - (North Haven Roundabout to the Stingray Creek Bridge). The road, like many in our LGA is one of the most used roads in our network and would have to be the worst. We have grass growing between the cracks. It is one of our top roads in the Hierarchy and unfortunately the state of the road, reflects on Council. I realise there is a major stormwater issue under the road but the stormwater and the road is desperately needing a full repair. Could this road pleased be fixed as soon as possible? Surely the repair is worthy of a grant to help fund the repairs. When repairing the road, could Council please consider finishing off the kerb and guttering which stops at the North Haven Hall and then for some reason restarts after Bunny's Corner. It is a stretch of about 1 kilometer and it must be costing Council a lot of money to repair/repatch the road due to the amount of puddles/holes on the side of the road. The road would constantly be damaged. Playground Equipment in North Haven: 4 - There is playground equipment on the corner of Bunny's Corner in North Haven. It is very hard to see it from the road. The equipment has been gated/closed off since the floods last year. The equipment has been the same for 20 years and never replaced. Why is this the case? It still looks the same after the flood in 2021. Can this equipment be removed and the park re-located down onto the Reserve along Ocean Drive. Perhaps near the shops so the tourists/travellers and many residents stop for a break and hopefully support local businesses. It would be much safer down on the reserve. Thanks so much for your time. I have never put in a Submission before but going on your campaign and what you want to do for our community, I thought I would have my say. Thanks again.

Screen Name Redacted
5/24/2022 03:42 PM

The current draft Operational Plan includes an inadequate allocation of $110k for urgently needed Settlement Shores canal system maintenance which consists of 10 separate canals merging into the Hastings river and whose good maintenance and condition is critical for flood mitigation measures for the Port Macquarie township. Significant additional allocation is needed for dredging works to complete the urgently required sand replacement to support revetment walls in Newport and Ballina canals to prevent the imminent collapse of numerous sections of this wall and to cover over expansive sections of now exposed asbestos. This exact type of work was carried out in all the other Settlement Shores canals in 2020 before Council ran out of budget allocation thus preventing them from completing this work in these last two canals. Extensive under-cutting of sand supporting revetment walls at that time and particularly since

	then and during the March floods and subsequent high rain periods has resulted in this work being now at a critical stage. Senior Council Officers have recently confirmed with local canal residents that an appropriate budget will be allocated to complete these works during 2022/23 and has agreed that the draft allocation of $110k is inadequate and will be increased. I also point out that a combined local Residents and Council Committee have been working together to get this done since 2020. This submission is:- 1. To support Council's stated intent for the urgent need for a funding allocation increase to complete the sand refurbishment to revetment walls in Newport and Ballina Canals in 2022/23. 2. To point out that the nature of this work is in total alignment with Councils guiding social justice principles of equity, access, participation and rights as stated in the draft Community Inclusion Plan and 3. To reinforce with Council of the extent of local community support and expectation for the urgent need to complete this work that was suspended in 2020.
Screen Name Redacted 5/25/2022 12:19 PM	Some extra detail here but still more on developing plans rather than actual action. Some detail not given. e.g. you commit in C2.2 to "Facilitate public transport services that are reliable, accessible and aligned to population growth" yet the funding for the ferry maintenance programs has no mention of how you will replace the ferry services to a satisfactory level during the maintenance period - particularly when either ferry needs to be taken out of the water. This is typical of the "motherhood" statements made with little substance or consideration to back them up.
Screen Name Redacted 5/25/2022 07:23 PM	For 6.5 years now Creek to Creek has been fundraising and applying for grants to restore and improve the Queen Lake Trail that runs from Sirius Drive Lakewood to Henry Kendall Reserve Laurieton, a distance of 4.5 Kn. In March 2021 the floods took out two thirds of the trail and the damage todate has not been fixed. Because of the change of legislation Creek to Creek cannot do any more work on the trail until Council completes a Master Plan. We request that money be allocated in the 2022/23 Operation budget to allow this to start as you are aware it takes minimum 2 years to complete. There is great economic damage being done to the Camden Haven economy because of this damage. The visitors are not able to use the Trail safely, as well as the local residents unable to walk or ride for their physical and mental health.
Screen Name Redacted 5/27/2022 10:08 AM	Issues with 3 Synthetic cricket fields with PMHC area being unavailable for senior cricket. Two located within Stuart park PMQ precinct have had their boundaries reduced significantly due to stadium expansion and precinct beautification. The third, at Sancrox

	Reserve was unavailable for the entire 2021/22 season due to flooding and subsequent restoration works. Construction of all weather courts at Landrigan Park will also render another ground unsuitable for senior cricket. Whilst supportive of the development, WRSLCC request a replacement synthetic cricket wicket on Blackbutt Oval to enable senior cricket to continue. We also request the major sporting users of Blackbutt Park (Hastings Baseball and Wauchope Little Athletics) be consulted regarding the location of a synthetic wicket to ensure equitable shared use of this facility. Our club has had previous planning discussions with Jarod Smith, Michael Maher and Amanda Hatton.
Screen Name Redacted 5/27/2022 11:10 AM	Request for Kerb and Gutter along frontage 14 Rowley Street, North Haven As requested, I am resubmitting my submission with the detail of the reasons for my request. The attachments are the photos that are linked to CRM 8495/2021 which council already has. JUSTIFICATION FOR MY REQUEST You will see that there is several Risk Factors here: 1) When it rains and the edges fill with water and then become muddy, people park off onto the road. 2) With the high volume of foot traffic particularly at holiday periods this forces people out onto the roadway and is particularly dangerous at the bend in the road (Rowley and Boronia Sts) which also has limited lighting. 3) You will see the storm water drain that is need of repairs and has major undulations which is very hazardous for people to walk on or more to the point that must walk on the road on a blind bend. 4) There are no line markings on the road, so drivers regularly cut the corner and again for the aged residents or holiday makers who are walking on the road this is a real risk to them. 5) There are major drain undulations next to the property at 16 Rowley Street as per the photo provided. So, in conclusion I see this per your criteria a major risk situation that needs to be addressed and would ask that this matter be reviewed again and at least add the request to your curb and guttering works register.
Screen Name Redacted 5/27/2022 11:24 AM	As rate payer and owner of residential property at No 5 Bindi Close, Crosslands, I wish to make a formal submission to Council for urgent funding to remedy surface water and seepage from Lank Bain Sporting Complex onto adjoining properties along Riverbreeze Drive and Bindi Close, CROSSLANDS. Council has been aware of this problem for many years! Previous inundation events in 2009 and 2016 are documented, in addition to the most recent 2021 event. In May 2017 a Hydrological Analysis Report was completed by Mid-Coast Consulting Engineers for Council. My purchase of No 5 Bindi Close took place December 2020. On the 19th March 2021 water overflowing from Lank Bain Sporting Complex water storage, inundated a number of properties in Riverbreeze Drive and Bindi

	Close. Resultant damage to my property exceeded $45,000. I have requested Council to rectify the water problem at source, and provide financial assistance to reinstate resultant damage to my property. # Refer to records on File PL21-51 Stocken which provides detailed information and photographic evidence. A formal response to my request is contained in a letter recieved from JLT Risk Solutions Pty Ltd, acting for Council, received 14th March 2022. I can table this letter to an appropriate person for separate discussion. I am not satisfied with the response to hand re my requests. Hopefully, lack of available funding can be addressed in the near future by allocations from Capital Works budgets being discussed at present.
Screen Name Redacted 5/27/2022 11:39 AM	I am the owner of 107 Ocean Drive Kew Lot 1 in DP 1090424, and support the construction of the gravity sewer trunk mains (area 15) Construction as listed in the Draft Operational Plan 2022-2023 under sewer on page 123 in item S21. I would like to suggest that the trunk sewer mains be extended to Lake Ridge Drive only 100 meters more , as I and 2 a joining land owners have engaged Land Dynamics of 77 Lord St Port Macquarie to prepare a 80 Lot subdivision for a D to be submitted to council in the coming months.
Screen Name Redacted 5/27/2022 12:03 PM	The Plans are not reader-friendly It is disappointing that the format of the Operational Plan does not allow easy assessment of the extent to which these concerns are going to be addressed. If there is an expectation that it will be read by the public, its style of presentation needs to change and it should be prefaced by a summary like that provided by Liz Brennan and Lucilla Marshall. The Operational Plan is daunting even to people who are used to such documents. It is very long, has a complex format, has no means of jumping to pages of interest, or of highlighting or commenting on points of interest, nor does it have a summary. Perhaps the document is written for State authorities or for internal use in Council? The importance of this is seen in Council's objectives that relate to its desire to inform, consult and educate the community.
Screen Name Redacted 5/27/2022 12:22 PM	Dear madam/sir, With reference to the re-establishment of sand to the damaged shore area along Ballina Canal & Newport Canal being undertaken under the 2022/23 Operational Plan I wanted to mention how relieved I am to hear this will finally be done. Although the draft budget has insuffient funds allocated I have been reliably informed that this will be adequately revised in the final budget and for this commitment I want to thank all involved. In closing I want to say that while I completely understand that the recent weather and pandemic extremes have made things very difficult I cannot over emphasise how important the re-establisment of the shore line along these

	canals are to protecting the already unsupported revetment walls and more generally to the security of the canal properties. A sincere thank you to all working to get this urgent work completed.
Screen Name Redacted 5/27/2022 01:44 PM	I would like to see Council to show some leadership in having a number of EV charging stations in the Hastings. Also some funding towards making footpaths for pedestrians in Bonny Hills along the major roads accessing the beach.
Screen Name Redacted 5/27/2022 05:22 PM	North Shore is not mentioned at all. We desperately need our drainage attended to, not to mention resurfacing of roads. We so hope that the resolution passed at the last Council meeting will mean the North Shore roads really will be resurfaced in the coming financial year.
Screen Name Redacted 5/28/2022 03:25 PM	Settlement Shores Canals It is great to hear that the council is taking action in the 2022/23 year to address the replenishment of sand in Ballina and Newport Canals. This work is critical for the support of our revetment walls and in fact our properties. Whilst it is disappointing that the current draft operational plan does not show sufficient funding to complete the work I understand that work is being carried out to build an appropriate budget for the work and this will be included in the 2022/23 operational budget and plan. I feel Council is certainly heading in the right direction supporting this work and I am pleased to see this important work now being addressed.
Screen Name Redacted 5/29/2022 11:04 AM	While realising one year operational plans can be cyclical in nature regarding specific capital works projects there doesn't seem to be much happening in the Wauchope Rural and Surrounds District in the 2022/23 Operational Plan. I also noted projects planned for Sovereign Hills/ Thrumster have been included in projects for the Wauchope Rural and Surrounds. I think most locals would see Thrumster/ Sovereign Hills(Postcode 2444/ same as Port Macquarie) as part of Port Macquarie and as such projects in this area should fall under Port Macquarie District. General consensus of community members would be only projects west of the Pacific Hwy (Postcodes 2446) should be included in projects for the Wauchope Rural and Surrounds. Did note $8,899,177 is to be spent on land acquisition for Thrumster Sports Fields. As this has been a PMHC project for a number of years surprised they don't already own the land. I would assume these funds would come from Section7.11 Contribution Plan(Previously called Section 94) as development contributions are required for open space for developments such as Sovereign Hills.

Screen Name Redacted 5/30/2022 08:20 AM	Would it make any difference what my thoughts are? There appears to be little or no consideration given to the local communities priorities are determined in the CCAT documents that the Council proudly passed and promptly ignored!
Screen Name Redacted 5/30/2022 11:08 AM	The latest update from the Friends of Ballina & Newport Canals Committee, dated May 26, 2022 indicates that the long delayed (since 2007) dredging of both canals, which was ceased without adequate notice, yet all other canals in the estate were dredged in 2019/2020, for the much needed re-establishment of residents' beaches to support their infrastructure i.e. revetment walls and boat ramps, is once again being put forward as a priority for 2022/2023 funding, and hopefully, action by Council. However, the update also indicates that only $110,000 was incorrectly put forward as the funding budget, and Blayne West agrees that estimate is grossly inadequate, so a more realistic funding proposal will be put forward prior to the Budget Meeting. Having been a vocal critic of previous senior council staff members, who stated that both canals did not have sufficient sand in them to be able to be dredged, rather than be honest and say that the original 2019/2020 budget allocated was insufficient, I trust that a genuinely realistic budget, just for the both canals, will be put forward for 2022/2023. Based on my "scrap of paper" calculations (and YES they are rough), from the Council provided map of the canals estate system, almost 140 of the total of approximately 440 residences lie within the Ballina and Newport Canals shorefronts where dredging was ceased in 2020. On that basis, as the 2021/2022 annual Council Maintenance Fee of $270 per residence for boat ramp and jetty fees (despite some residences having neither piece of infrastructure), the average amount collected by Council should equate to say $35,000 per annum. As no dredging has occurred in either canal for 15 years, one would assume that even if the first 10 years was only at say 50% of those fees, the "kitty" would have been at least $175,000 and the remaining 5 years, another $175,000. Looks to me like a budget of at least $350,000 is the basic proposal required by Council to offset fees collected, but not utilised where it came from. Finally, as an elderly resident who has done my strenuous best over the past few years to protect our own infrastructure, by hand shovelling up against our revetment wall and boat ramp, the little remaining sand at low tides which hasn't already been washed into the centre of Ballina Canal over the 15 years since it was last dredged, it is heartening to hear this news of Council finally proposing to act on the promises made to residents back in 2020, despite the Covid Pandemic and Council Elections which may have slowed progress on this project. I am in full support of Council putting forward a realistic funding proposal for the 2022/203 budget for approval, and hopefully action, during the upcoming financial year, and trust that no further delays will occur in expediting the dredging.

Screen Name Redacted
5/30/2022 11:11 AM

We were dismayed to learn from the Draft Operational Plan that only $110,000 has been provided for beach replenishment of Ballina and Newport Canals. Recent communication from Samantha Ansley from Friends of Newport and Ballina Canals has assured us that adequate fundng will be provided; also that Mayor Pinson provided assurances that the money will be allocated in the 2022/23 budget for this work, in a discussion they had back in March, when she stated: "it is non-negotiable the money will be allocated for this work". This work was committed to almost 2 years ago. We have been patient, because Council has no doubt been fully occupied with urgent remedial work following the March 2021 floods and more recently the March 2022 floods. However, we feel it's time Council made good on it's September 2020 resolution, and turned it's attention fully to rectifying the major contributing factor to the deterioration of residents' canal infrastructure. This is an ongoing, and increasingly serious issue, as major rain and flood events continue to undermine our revetment walls, boatramps and jetties - due to decades of neglect by Council to fulfil it's obligations under the original development agreement. We are aware that urgent work has already been carried out on some properties. The original design profile across and along the complete canal needs to be achieved, as most infrastructure was designed around these levels, and not achieving them will continue to put this infrastructure at risk. Without correct maintenance of the profile underwater, any improvements made to beaches will be short-lived, as the sand is washed down into voids underwater. Even normal tidal flow and stormwater drainage will continue to remove the sand, as has happened over previous decades. We look forward to Council commencing this work as soon as possible.

Screen Name Redacted
5/30/2022 11:32 AM

DISLIKE references to 'Wauchope, rural and surrounds' as a geographical category. Wauchope should be in it's own category but I can see why it's not as only the Sancrox/Thrumster Sports Fields* and Bain Park seem to apply to Wauchope. *is this even appropriate for this geographical area? Seems very misleading and should in fact be in the PMQ area. I note flood recovery projects on Comboyne Rd and Rocks Ferry Reserve would meet this area but I'm very disappointed that the Operational Plan for 22-23 has so little in it for Wauchope, rural areas and surrounds. Remove Thrumster from this category please. Prioritise other strategies for Wauchope, rural and surrounds. Make us feel part of PMQ Hastings LGA!

Screen Name Redacted
5/30/2022 01:02 PM

TRUNK MAINS (AREA 15-CONSTRUCTION) As the owners of 93 Ocean Drive, Kew -Lot 11 DP585667 (on the Western side of Lake Ridge Drive, Kew) Area 15-Camden Haven we are in support of the construction of the Gravity Sewer Trunk Mains (Area 15) -

Construction as listed in the Draft Operational Plan 2022-23 Under Sewerage on page 123 in Item S21 as can be seen below in Image 1. This will significantly speed up the supply of residential land in Area 15 Camden Haven and provide a variety of housing options and help address more varieties of future housing affordability and choice in the region which seems to be at a critical low point at present, with limited options available. We strongly believe that the 'trunk sewer lines· should even extend even further west to at least Lake Ridge Drive, Kew and potentially beyond and not stop at the proposed 100 metres short as indicated in the in the 'Area 15 Sewerage Servicing strategy 2015 (SSS2015)'. This is because we believe the SSS2015 has not allowed for the oorrect volume of residents in the Floor Space zone of 1:1 either side of the south of Lake Ridge Drive as set out in the PMHCLEP2015 Floor Space Ratio Maps. If this was calculated correctly this would mean that the sewer piping diameter would need to be greater leading up to Lake Ridge Drive, Kew and hence being defined as 'Trunk Sewer Line' to the SSS2015. As our property (being Lot 11, 93 Ocean Drive Kew), as well as all the other land holders on the Western side of Lake Ridge Drive have the zoning of 'residential', there is the potential of the development of many future residential lots. The proposed Trunk Lines should be factored in the final decision of the thickness of the proposed Area 15 gravity sewer lines. We believe that two of the lines from the end of the current trunk sewer line would need to be upsized to allow for the additional volume of sewer as encouraged and planned for by PMHC. Whilst Area 15 has been highlighted as a PMHC potential future land development, the need for future foresight as to the sewer trunk lines capabilities should be taken into account. The future land releases should be part of the decision process to cater for all potential land developments. and with this in mind extend further than is proposed, and to a degree that will be capable of doing the job. We have attached some images to help with our recommendations.

Screen Name Redacted
5/30/2022 01:05 PM

I am a resident of Tasker's Village in Ocean Street Port Macquarie and would like to make a submission regarding an ongoing issue that a number of residents, including myself, have had for a long time, but which has escalated dramatically in the past few years due to the large volume of rain the area has received. Council, at least the Stormwater & Drainage section, would be aware of the large amount of flooding our properties receive in heavy rains, due to the work of Tasker's manager & her submissions, conversations & meetings with staff from that section, on behalf of Hometown Australia [Park Owner] & affected residents. Whilst there has been some work done by the department in looking at avenues to resolve the issue, it has all been put on the back-burner due to costs to Council. Meanwhile, our sites continue to flood. Whilst the water does not enter our homes, it continues to race under our homes

causing damp, coldness & possible damage to foundations with the amount of water that comes through. We have been told if there are damages, that we can submit to Council for insurance. Whilst we appreciate this avenue, I note that this is a largely aging population & the ability to prove damage is an added cost to people on limited budgets, that would be difficult for anyone in this day & age to prove, let alone such a population. This does not solve the ongoing problem. The latest finding was that a large drain would need to be erected along the footpath to collect & contain the water, as an alternative to full curb & guttering along this section of the road. Curb & guttering is already in place on both sides of Tasker's boundary lines & the Caravan Park opposite. Considering the size of the drain required, it shows the volume of water that flows along our boundary fence & through onto a number of properties. The drain being considered inappropriate by Council due to the need to remove a number of large trees growing along the footpath. I understand the importance of trees, but when peoples homes & property are impacted something needs to be done. I note that few people actually walk along the footpath - usually walking along the edge of the road - instead of the footpath as it is not conducive to pedestrian traffic. I live three blocks down from Ocean Street inside Tasker's & in heavy rain receive a flow that comes down under homes on two blocks above, before it reaches me, flowing under my home & pooling there. It would be greatly appreciated if Council would seriously look at this to find & implement a resolution to the ongoing issue.

Screen Name Redacted
5/30/2022 03:41 PM

The operational plan leaves out the north shore. There is absolutely no money allocated to this area - why not !! Particularly after the debacle of promising to spend $960k on roads and then deciding to provide a path not one person in the community wants. I'd like to see $120k for the Riverside Park Playground and also funding to address the terrible drainage problems we have here. There is no point in fixing the road until the drainage issues along Shoreline and North Shore Drive and behind Kangaroo Park are addressed. In addition, all the roads need to be fixed in order or priority. Once Maria River Road is sealed, traffic will increase dramatically, so how is council going to address this in terms of increased number of cars using the ferry and additional damage to the roads, as the trucks will start coming down as the sealed road will save them a lot of time. Council also needs to address the issue of a backup ferry when the Settlement Point Ferry is taken out of service for maintenance at the end of 2023. The Maria River Road will be sealed by then so it will be an absolute nightmare trying to get across the river.

Screen Name Redacted
5/30/2022 06:14 PM

Would like to make sure areas that really need help are part of it! The North shore is in desperate need for proper drainage and our roads

	to be repaired properly and not just patched! Last years flood have had such an impact and was shocked to see we we not part of the operational plan. The Road to Hibbard ferry is shrinking, unless you have a bridge plan something needs to be done to get it through the coming years.
Screen Name Redacted 5/30/2022 07:35 PM	3 R s RATES, ROADS, RUBBISH. Many "feel good" items planned in the Draft operational Plan but sadly lacking on what should be Council's priorities- The abysmal condition of the roads! ACKROYD ST between Gore and Hollingsworth St requires major re-habilitation works. It has repeatedly slipped through the "cracks" - even after Council engineers admitted 10 years ago that the road "had failed". This within 500 metres of the CBD! Mayor Peta Pinson's quotes " looking after residents is one of council's priorities" , " we need to take very seriously a piece of infrastructure that is causing some safety concerns" , North Shore residents had not been forgotten" It is clear that PMHC do not share the Mayor's views. It is evident that Ackroyd St residents HAVE been forgotten. Please include the re-habilitation of said road in the 2022 23 Draft Operation Plan as a matter of urgency. In support of this, please see attachments.
Screen Name Redacted 5/31/2022 12:23 PM	Ballina and Newport Canals Have your say - Council's Draft 2022/2023 Operational Plan. I have lived in Port Macquarie for almost 60 years. I have a career- long involvement with the Settlement Shores canal system and a deep technical knowledge of the canals and how the canal system operates. Whereas: The 2022/23 Draft Operational Plan, currently on public exhibition, (#SD 9) provides for funding of $110,000 for Settlement Shores Canals. My submission is: At its September 2020 Meeting, Council was addressed by numerous residents of properties fronting Ballina and Newport Canals to hear complaints that these two canals had been completely missed out when Council had to call a halt its 2020 Dredging Program when it ran out of funds before the two canals could be reached. The residents complained it should have been evident to all when the dredging program was scoped and Council allocated $1.2million to the program that Ballina and Newport were the canals in most urgent need of dredging and beach replenishment and should have been given the highest priority. Instead, Council had expended all allocated funds working in other canals that were actually in good condition and largely didn't need dredging and beach replenishment at all, and much of Council's efforts (and funds) had been wasted. Now the residents were being told that Council had run out of funds before Ballina and Newport Canals could be reached, and work had stopped. The residents submitted that the perilous state of their revetment walls and other infrastructure was due to the seriously receding beaches through lack

of maintenance over decades and pointed out the inequity of the situation they found themselves in. They petitioned Council to take immediate action to replenish the depleted beach zones in the two canals as an extension of the 2020 dredging program to ensure their exposed revetment walls and other structures which were in imminent danger of collapse are adequately supported. Having received the residents' complaints and petitions at its meeting on 23rd September 2020, after due consideration Council passed the following resolutions: That Council: • Include works to replenish the beaches of the Ballina and Newport Canals that are greater than 150mm below the top of the revetment wall in the draft 2021/2022 Operational Plan. • Investigate and work with property owners along the Ballina and Newport Canals to determine and implement an effective way to stabilise and replenish beaches to reduce the long term maintenance of the canals as works in the draft 2021/2022 Operational Plan. To put into effect Council's resolutions, the Director of Infrastructure and other officials undertook a series of "engagement meetings" with the "residents' group". I attended an engagement meeting on 16th March 2021 where the Director confirmed to the residents (and it is recorded) that the Draft 2021/2022 Operational Plan would propose $800,000 to be allocated to the work in Ballina and Newport Canals. The figure of $800,000 was Council's "best estimate" of the likely cost of the work. But that's as far as it went. To the residents' dismay, the work in the two canals did not make it on to Council's 2021/2022 Operational Plan and Council's resolutions were not enacted. To this day no work whatsoever has been carried out in the two canals, save for some crises/ temporary anchoring of a section of collapsed revetment wall in Newport Canal following the major March 2021 flood event. The residents now have an expectation that Council's 2020 resolutions will be actioned in the 2022/2023 Operational Plan. But the 2022/2023 Draft Operational Plan, currently on public exhibition, provides for funding of only $110,000 for #SD 9 - Settlement Shores Canals. This amount will go nowhere near the cost of carrying out the urgent works required in Ballina and Newport Canals – the works which were the subject of Council's resolutions of 23rd September 2020. As above, the Director advised the residents at the engagement meeting on 16th March 2021 that estimated cost of the works was $800,000. The residents have recently been advised that Council has commissioned a geotechnical report and up-to-date hydro survey to inform the design of the intended works in the two canals and allow a more reliable estimate of costs. It is understood each of these tasks has now been completed. In regard to enacting the second resolution of Council of 23rd September 2020, the Director of Infrastructure advised the residents' engagement group that Council intended to prepare a plan and scope for the long term maintenance of the canals. This would take the form of a formal Settlement Shores Canal Management Plan. To this end, I submit the following: • Council immediately establish an internal Canal Working

	Party to prepare a draft Settlement Shores Canal Management Plan for the long term management of the Settlement Shores canals, ready for comprehensive consultation with the property owners. • The brief to the Working Party should be that Council's intention is to move to a comprehensive long-term management plan for the older Settlement Shores canals which broadly mirrors the successful Broadwater Canal Maintenance Plan. The management plan should acknowledge the canals for what they are - a complete, viable, ecological system operating as a living extension of the Hastings River estuary, and through which occasional major floods in the Hastings River system must safely pass. • Appropriate funding should be provided for in the 2022/23 Operational Plan to enable Council to move forward with the preparation of a Settlement Shores Canal Management Plan. Summary My submission in respect of the Draft 2022/2023 Operational Plan now on public exhibition is: In respect of #SD 9 – Settlement Shores Canals, adequate funding should be provided in the 2022/2023 Operational Plan to enable the enactment of Council's resolutions dated 23rd September 2020. The funds allocated in the Draft 2022/2023 Operational Plan ($110,000) are clearly insufficient. A figure of $800,000 had previously been advised to the residents' group. Adequate funds are required to enable the carrying out of the immediate dredging and beach replenishment and stabilization work required in Ballina and Newport Canals, as well as resourcing the preparation of a long-term Settlement Shores Canal Management Plan, complete with a permanent funding mechanism – broadly mirroring the successful Broadwater Canal Maintenance Plan. 31 May 2022
Screen Name Redacted 5/31/2022 02:35 PM	I drove past the new land release out near Sovereign Hill on Sunday and how many houses are you planning on putting in there with no infracture and roads?? 2 goat tracks that bank back every afternoon around the roundabout at Lake Rd and try and get out of the hospital road around 3pm? There is nothing much on climate change either
Screen Name Redacted 5/31/2022 04:40 PM	Fix the roads and drainage on north shore as you promised
Screen Name Redacted 6/01/2022 09:08 AM	could you please add request for funding in the Draft 2022-2033 Operational Plan for stormwater drainage work along Ocean Drive, Bonny Hills to address identified flooding issues which affects the footpath from McGilvray Road heading north along Ocean Drive to the Bonny Hills Tavern and Nursery. Council has prepared a number of designs to address the flooding identified on Ocean Drive, Bonny Hills with the most cost effective option being the construction of a raised boardwalk above the existing footpath

	running north of McGilvray Road. This option maintains the existing stormwater flow regime as well as providing safe access for pedestrians. The work had been costed at approximately $80,000 in mid July 2021 but is not currently funded. With the current wet weather pattern, the footpath is not usable for pedestrians. would like to see this work funded in the 2022-2023 Operational Plan so that the footpath can be used at all times. original request is under CRM 14163-2020.
Screen Name Redacted 6/01/2022 11:31 AM	As above no further other than that adding to that the condition of Boundary Road Fernbank Creek Road and Ackroyd Street
Screen Name Redacted 6/01/2022 03:33 PM	I am writing to support the Council taking action in the 2022/23 year to address the replenishment of sand in Ballina and Newport Canals as set out in Councils resolution in September 2020. This work is critical for the support of revetment walls, boat ramps and prevention of canal bank slippage. Whilst the current draft operational plan does not show sufficient funding to complete the work, I understand that work is being carried out to build an appropriate budget for the work and that this will be included in the 2022/23 operational budget and plan. Every day that goes by without the replenishment work being undertaken adds to the damage being done, so I thoroughly support Council in addressing this matter.
Screen Name Redacted 6/01/2022 03:34 PM	Good Morning, We are new residents of Laguna Place. We purchased our property mainly for accessibility to the water and the relaxing atmosphere of the area. We are in receipt of correspondence from Samantha Ansley who is working with PMHC on the refurbishment of the canals and fully support her. We are extremely pleased that Council is taking action to replace the sand as we have been advised replacement is necessary for support of the revetment walls and hence our property. Samantha advised the current draft budget for this work is insufficient but that is being addressed, hopefully this will not delay the project as it is very noticeable that remediation is urgently required. It appears Council is heading in the right direction, we just need to see some action
Screen Name Redacted 6/01/2022 03:37 PM	Att Blayne West Good afternoon Blayne . Was very pleased to receive your letter today re the above. Of particular interest to us was your advice re dredging of the Ballina & Newport Canals. From what I can find out our canals are to have funds allocated in your Budget for 2022/2023 to cover dredging & restoration which will provide us with the presentation the others received approx 2 years ago. I believe

	this will be completed by December 2022. It can't come soon enough to also provide some support to the Revetment Walls. I look forward to your follow up advice when this is due to start & be completed.
Screen Name Redacted 6/02/2022 10:34 AM	I am the Owner at 10 Shoreline Drive North Shore 2444. I object to the proposal of footpaths including at the locations of the Reserve River Frontage and Coal Wharf. The most critical area for us is Roads & Drainage given the utmost highest priority. Since the floods of March 2021, heavy vehicles of bogie tippers and excavators, Fire Trucks used to assist the clean-up the flooding damage have while the roads where already soft and spongy during this period had an accelerate detrimental effect to an already deteriorating bitumen surface. Surface cracking has worsened and pot holes have become a frequent occurrence. The drainage culverts have lost their drainage alignment with the hundreds of tonnes of mud deposited throughout the area of the North Shore from the flood waters have been permanently altered, and no longer work as they are required to be. I would welcome Council to focus on Roads and Drainage mentioned above. NO TO FOOTPATHS. In addition, the proposed increase in Ferry Service should be burdened by Trucks and Heavy Vehicles and should carry a larger burden of this cost increase as these are the Vehicles doing the most damage to maintain and repair.
Screen Name Redacted 6/02/2022 10:54 AM	It is good to see on p 190 that PMHC plans to encourage and support volunteers. It is also good to see, finally on p 190 that PMHC will 'Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment'. I did hope that PMHC – Councillors and Staff – would have realised that the community by and large, having endured drought, fires and floods in the very recent past, does want climate change to receive more attention - much more than its first (and only?) mention after 189 pages of the draft document! I note that Visitor Information Services are concentrated on the Glasshouse. It would be good if some Visitor Information Services for the hinterland, centred on Wauchope, were actually mentioned on the draft plan so that when Wauchope initiatives which are in train make it to action time, we will get Council support, rather than being told "It is not on the Draft Operational Plan, so can't be supported". There are also some editorial points I would like to make on Council's documents. p 7: a motion which is minuted p 8: Under the Local Govt Act – Be (omit an) active and contributing members Last paragraph: regulations; membership p 11: Core services sentence is too long - omit 'that' in first line and split up. p 23: Thrumster and Kew Sewage treatment plants are mentioned. Sewage is waste matter; the sewer is the conduit and sewerage is the system for removal of waste water

	and refuse by means of the pipes and fittings conveying sewage. Accordingly, sewer infrastructure should correctly be termed Sewerage (as in provision of sewerage for....) p 27 contractors' - not just one contractor is involved I note that PMHC is going to extraordinary lengths to accommodate one complainant who feels that living on the riverside in Wauchope entitles them to disrupt the placement of the Zoetrope sculpture. Council has seen fit to disregard the wishes of many in connection with Bain Park, yet is prepared to spend an incredible amount of money to appease one person! It just doesn't add up. While not everyone may like the sculpture, the overwhelming attitude is that it is installed there now and rather than engage in contortions, Council should just say, as was said in the Bain Park consultation, that the situation is non-negotiable!
Screen Name Redacted 6/02/2022 07:30 PM	Inward looking with no vision to the future

Optional question (59 response(s), 54 skipped)
Question type: Essay Question

Q5 Fees & Charges, Revenue Policy and Rating Maps 2022-23Let us know if you think about these documents.

Screen Name Redacted 5/06/2022 04:33 PM	Contributions need to be changed to encourage smaller more diverse housing. At present the contributions structure encourages 3-4 bedroom homes.
Screen Name Redacted 5/06/2022 05:23 PM	The Port Macquarie CBD special rate should not have been removed without consultation. The Plan provides not explanation of how an adequate level of maintenance and capital works will be achieved in the CBD.
Screen Name Redacted 5/06/2022 05:40 PM	rates are at high end compared with Sydney residential
Screen Name Redacted 5/06/2022 05:59 PM	The Glasshouse is still a large Annual cost. We need to move the vgisitor Centre and put some sort of business in there so that rent from that business can reduce the costs
Screen Name Redacted 5/06/2022 07:33 PM	over priced

Submission : Survey Report for **01 May 2022** to **09 June 2022**

Screen Name Redacted 5/08/2022 03:19 AM	No real opinion given the current flux surrounding economic issues.
Screen Name Redacted 5/11/2022 06:26 AM	The rates are really high in Port Macquarie compared to most large urban areas such as Sydney. That is not so bad if there is value for money. Value for money I would rate a 6/10. Give us value for money while doing the things that need doing.
Screen Name Redacted 5/11/2022 01:50 PM	I have tried very hard not to mention anything about the condition of Maria River Road but I have to vent my frustration regarding the situation at hand! This road is an absolute disgrace I have had people complaining because of damage to their cars! I suggested they contact you regarding the problem have you had emails or letters regarding the situation? You may, as I do in this circumstance, understand frustration with bureaucracy but I would prefer to see something done to alleviate this frustration! The last grade and roll that was done did not do much for the people that live in the municipality or the visitors that frequent the road. Talking to various people who live in the area they now have to come to town to pick up supplies and deliveries because their suppliers will not come up the road due to damage to vehicles. Even the postman has done damage to his vehicle so he only comes as far as our place because of the road condition! Please give some thought to our dilemma and have something constructive happen regarding the sad affair of this road! Thank you for previous answers I know you have a lot on your plate. I find that to be very frustrating to say the least! Having waited for 37 years I thought I was going to see the road completed in my lifetime! Now I'm not sure I will be around to see this happen, meanwhile we are still having to put up with the terrible conditions and dust, so much for progress! No I'm not upset with you it's the red tape and procedures that have to be pursued things just grind to a stop.
Screen Name Redacted 5/16/2022 07:22 PM	Despite a "consideration" of not raising rates, they are excessive in lieu of not being spent to maintain infrastructure in my area creating diminished standard of living. Transparency and detail on wages should be mandatory as the budget for total wages should be scrutinised as a priority.
Screen Name Redacted 5/16/2022 08:09 PM	Leave fees and charges alone cut elected councils pay rates
Screen Name Redacted 5/16/2022 10:35 PM	See above

Screen Name Redacted 5/17/2022 04:02 PM	CBD flags funds could be better spent elsewhere. Rates are too high in PMQ.
Screen Name Redacted 5/18/2022 03:06 PM	My rates have more than doubled in the 11 years I've lived here, also pay levy for creek to be maintained to prevent flooding, seen it cleaned by council once in 11 years. Roads are just patched, never properly repaired or resurfaced. Resident even realigned drains and cleaned our street after last years floods, residents paid for his time & fuel. If we are going to pay increased rates we need to see it spent on necessary infrastructure not unwanted footpaths and playgrounds, fix the basics first
Screen Name Redacted 5/25/2022 12:19 PM	Pleasing that rate rises are being restrained. Rate revenue will increase anyway due to increases in land values.
Screen Name Redacted 5/26/2022 04:20 PM	you havnt fixed our roads and yet you think its OK to increase our ferry fees dosnt seem right/fair to me
Screen Name Redacted 5/27/2022 05:22 PM	We're not super impressed by the increase in ferry charges. We'd like Council to reconsider the increase.
Screen Name Redacted 5/30/2022 08:20 AM	A summary might be useful - most will not have the time or interest to explore line by line.
Screen Name Redacted 5/30/2022 11:32 AM	Useful. Good to see breakdown of Kindee Bridge, Ellenborough Reserrve, Hastings Streamflow gauges funding detailed here. Although disappointed that I had to research via other means what Thrumster Sports Fields and Hastings Regional Sporting Complex involves (location, use, timeframes). Thrumster, it seems has a higher priority funding- and time-wise for completion. $5m Federal funding is quite impressive for Cowper. Alternatively, Hastings Regional will need to be 100% externally funded and is barely rated at all. Again, all indications that PMQ Hastings LGA is more about PMQ than the Hastings.
Screen Name Redacted 5/30/2022 03:41 PM	The ferry charges for the standard full fees need to increase considerably for trucks and semi and double bogies. Often these vehicles take up more that 6 car spaces and do enormous damage to our north shore roads. They should be charged $60 per trip to ensure it really is a user pay system.

Screen Name Redacted 5/30/2022 06:14 PM	Interested to see our ferry fees are going up, was to be expected with slight increase of ferry hours, but still sad that this public road has fees. Such a shame more pressure can't be put on the RMS to take it back!
Screen Name Redacted 5/31/2022 02:35 PM	I have gone over the headings several times and I can't even find this. But I don't agree with not collecting rates for one year. How are you going to continue to fix things without income? In regard to the ferry, I don't see anything in the plan about fees going up or how you come to the conclusion of spending $750k on a major outage. Have you shopped around for quotes or tried to get a discount of the works being done? When the Hibbard ferry went out last year for 6 weeks and it turned into months due to the flood - it still wasn't explained why our local ferry took so long to be serviced? We (people who live on the river) would watch Sydney ferries go up and down the river and being serviced in a shorter time span.
Screen Name Redacted 5/31/2022 04:40 PM	I am not happy about paying fees and being treated like second class citizens getting nothing. In return. Fix our roads and drainage. We dont want a footpsth
Screen Name Redacted 6/01/2022 09:14 AM	Dear Council, Please see attached my submission in response to Council's Draft Operational Plan 2022-2023. This submission is specifically directed to the proposal to remove the Town Centre Master Plan special rate levy.
Screen Name Redacted 6/01/2022 09:17 AM	Dear Council Please see attached my submission in response to Council's Draft Operational Plan 2022-2023. This submission is specifically directed to the proposal to scrap the Town Centre Master Plan special rate levy.
Screen Name Redacted 6/01/2022 10:49 AM	In regard to the ferry fees, yes, we haven't had a rate rise in a few years, but I think you are slogging the wrong users. Locals with cars etc should perhaps only have a 2% rise and double b's, trucks, caravans, trailers, solo tourist and four-wheel drivers heading to Plomer etc should be hit nearly double to raise the revenue you are after. These large vehicles take up a number of car places and should pay appropriately. If Council is not prepared to repair the roads but continue to allow anyone other than residents to use the road, then they should pay. The vehicles that use poor conditioned North Shore (including Maria River Rd and Riverside Dr) roads should pay as council are not prepared to maintain our roads. We are not on

	the operational plan for the next five years but you still want to allow these vehicles access.
Screen Name Redacted 6/01/2022 11:31 AM	Use Funds wiseley

Optional question (26 response(s), 87 skipped)
Question type: Essay Question

Q6 Asset Management Strategy and Plan

Screen Name Redacted 5/06/2022 05:23 PM	Council level of maintenance of roads, parks and open spaces has declined over the last decade while the demand placed on these assets has substantially increased, particularly around the Port Macquarie waterfront and beaches. The Resourcing Strategy identifies a goal ratio of 100%. It is of concern that the ratio for Infrastructure Asset Renewal will drop to less than 50% by 25/26 and stay at that level. Council cannot undertake capital works at the expense of maintenance. Council needs to narrow its focus on the services it delivers to the core functions within the General Fund.
Screen Name Redacted 5/06/2022 05:40 PM	time to consider a sports hall for Laurieton similar to one in Bermagui they have had for several years now.
Screen Name Redacted 5/06/2022 05:59 PM	If Council wants Port Macquarie to be Handicapped access then subdivision Roads need to be wider with less grass area on the sides and footpaths for all streets in council area. Greenmeadows drive is an example of lack of road space as people need to park on the grass or there is no room for two cars to pass each . This a bus route and if people parked on the side of the road, buses would not navigate the road in safety.
Screen Name Redacted 5/08/2022 03:19 AM	No real opinion due to limited knowledge of resource management.
Screen Name Redacted 5/16/2022 08:09 PM	No long lunches
Screen Name Redacted 5/16/2022 10:35 PM	No comment

Screen Name Redacted 5/17/2022 01:51 PM	Wishful thinking, the DP shows Exponential depreciation in assets, and the spending splurge and freezes only exacerbate the problem into the future.
Screen Name Redacted 5/17/2022 04:02 PM	Road assessment management should be prioritised
Screen Name Redacted 5/28/2022 12:28 PM	A Strategy is neede for council to do more with threats to reserves, such as 'Bunnys Corner' now overrun, and weeds are strangling pecious understory
Screen Name Redacted 5/30/2022 11:32 AM	Nil comments thanks.
Screen Name Redacted 5/31/2022 04:40 PM	Fix our roads. You promised you would do this. The roads on north shore are a goat track.

Optional question (11 response(s), 102 skipped)
Question type: Essay Question

Q7 Workforce Management Strategy

Screen Name Redacted 5/06/2022 05:59 PM	Why has the outdoor staff been reduced and the staff in Burrawan street appears to have increased.
Screen Name Redacted 5/08/2022 03:19 AM	A nightmare! There are fair too many bureaucrats "experts" and people who compile extensive and expensive gloss brochures e.g. the 200 + pages provided here. The outdoor staff are the ones doing the REAL work. There needs to be more of them with FEWER chiefs telling them what to do.
Screen Name Redacted 5/16/2022 08:09 PM	Better work place management
Screen Name Redacted 5/16/2022 10:35 PM	No comment
Screen Name Redacted 5/17/2022 01:51 PM	No baseline data, (e.g. productivity rate, vacancy rates, employee moral) to compare or set measurable goals. Needs a productivity rate and vacancy rate, to be able to set goals, that are measurable, and

	also measure if other plans are achieving targets with required workforce.
Screen Name Redacted 5/30/2022 11:32 AM	I enjoyed reading about the breakdown of employees and challenges Council face in the future. I disliked references to older staff (injuries, transition out of physical work to 'safer' jobs) and thought there should have been a positive statement FIRST about older staff (ie knowledge, skills, loyalty) before hammering them about their apparent weaknesses! NB I am not in the Baby Boomer generation however, I was offended on their behalf. Ageism is alive and well it seems.
Screen Name Redacted 5/31/2022 11:59 AM	I think the council needs to look at the workforce, especially the road workers and when they are working and how long things are taking. Better project management so that works are completed faster and within budget. You will often see road works going for months on end with so much disruption to surrounding business. No-one wins in the end with these jobs taking longer than they should.
Screen Name Redacted 5/31/2022 04:40 PM	What workforce management. Keep your promise and fix our roads. We dont want footpaths

Optional question (8 response(s), 105 skipped)
Question type: Essay Question

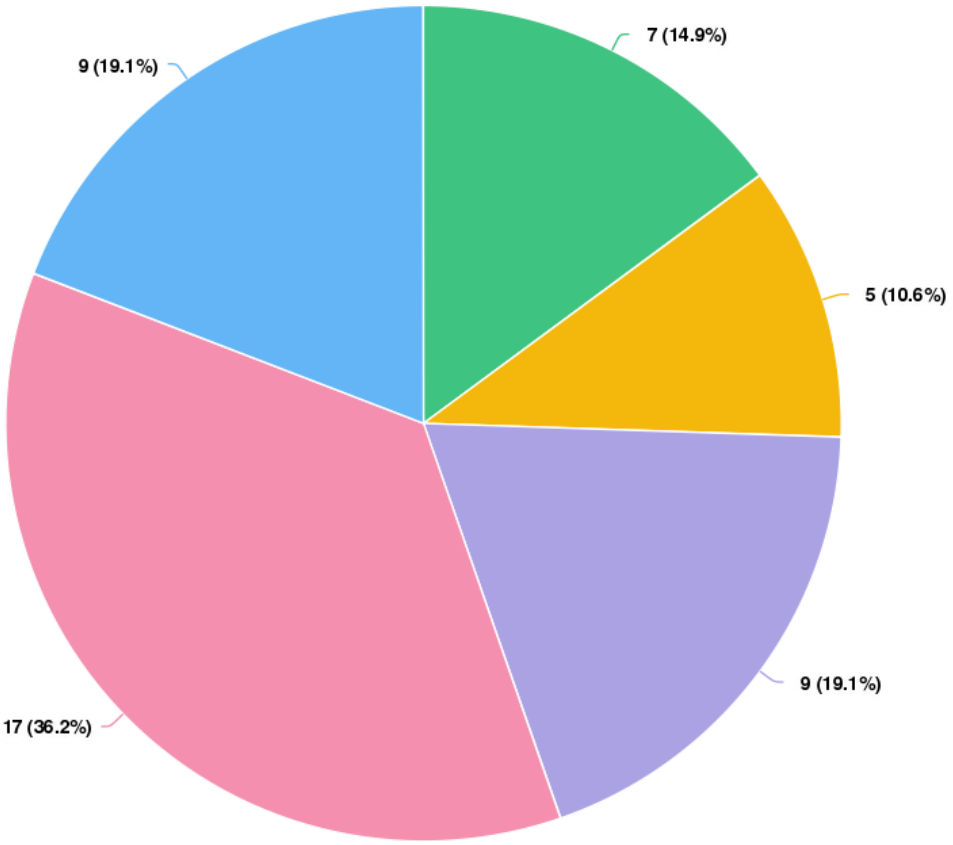
Q8 Long Term Financial Plan

Screen Name Redacted 5/06/2022 05:59 PM	We receive $5m in interest revenue, Why are some of the investments being spent to fix the infrastructure
Screen Name Redacted 5/08/2022 03:19 AM	Vague. Too many unknowns in an unstable economic climate.
Screen Name Redacted 5/16/2022 08:09 PM	Stop all staff taking work utes and trucks home when not in use
Screen Name Redacted 5/16/2022 10:35 PM	Needs improvement with regards to local roads
Screen Name Redacted	A JOKE - the budget isnt sustainable, this has been stated before,

5/17/2022 01:51 PM	however the council seems committed to breaking the bank and be damned who is in next council (or administrator) to fix it. Councils own words "The elected Council has requested the CEO deliver an Organisational Improvement Plan to improve the General Fund Operating Performance Ratio. While we will work to minimise the impact of the rating revenue loss on Council services, this alone will not be sustainable in the longer term." The rate freeze is not sustainable, combined with TCMP freeze, then big spending on incorrectly prioritised works.
Screen Name Redacted 5/27/2022 05:18 PM	happy being asked .so far council is doing a good job with limited finance
Screen Name Redacted 5/30/2022 08:20 AM	In a time where there is historically, extremely low interest rates it would be prudent for council to take advantage of this and look to implement some of the large infrastructure projects that are on the books - such as the Ocean Drive/Hastings River Drive upgrade, Bonny Hills Bypass, cycleways and footpaths, water runoff and coastal erosion issues, and I'm sure there are many more that could be added...
Screen Name Redacted 5/30/2022 11:32 AM	Useful information re sourcing of funding and I have a greater appreciation for the huge planning that is required in such an organisation and service provider.
Screen Name Redacted 5/31/2022 04:40 PM	Give us the updated roads you promised, not another footpath

Optional question (9 response(s), 104 skipped)
Question type: Essay Question

Q9 How do you feel about the proposed rate freeze from 2022-2025?



Question options

Very Unhappy Unhappy Neutral Happy Very Happy

Optional question (47 response(s), 66 skipped)
Question type: Emoji Question

Q10 **The rates freeze will impact the annual budget by $960,000 in the 2022-23 financial year. More information is available in the attached documents.What are your thoughts on the rates freeze?**

Screen Name Redacted 5/06/2022 05:23 PM	We are seeing rapidly rising inflation which means Council will get less result for its spend. It can't afford a rate freeze. Achieve operational savings through efficiencies first before considering a freeze.
Screen Name Redacted 5/06/2022 05:59 PM	The rate freeze is something that can be a good thing but to have the correct infrastructure with footpaths and road maintenance then maybe a small increase is necessary. Don't agree with the blanket special rate for Sanctuary Springs as the Landscaping varies greatly in Songbird Circuit to earlier releases with more hedges. The gardening contractors do nothing for my land as I maintain the area between my boundary and the road to the extent that the residents event clean the Council Footpaths and gutters.
Screen Name Redacted 5/06/2022 07:33 PM	current rates are over priced
Screen Name Redacted 5/08/2022 03:19 AM	As much as I like the idea of not paying more rates, such a policy is UNREALISTIC. However most, if not all charges should be frozen... especially for helpful healthy facilities such as swimming pool entry fees and sporting fields usage.
Screen Name Redacted 5/08/2022 10:26 AM	Wouldn't it be prudent with inflation running at 5% to just up the rates gradually year on year at maybe 2% pa
Screen Name Redacted 5/09/2022 09:04 PM	Due to the fact that we are not getting our fair share of works addressed, I am not prepared to endure any rise in rates at this point.
Screen Name Redacted 5/11/2022 06:26 AM	The rates are high but money needs to be spent to achieve the desired outcomes. What I want is value for money.
Screen Name Redacted 5/11/2022 04:35 PM	Happy with a rate rise if the money is needed.
Screen Name Redacted 5/11/2022 10:41 PM	Happy to pay extra for tidal pools.

Screen Name Redacted 5/16/2022 07:22 PM	Excessive rate levels as they are now are not justified from a personal level when infrastructure (roads) can not be maintained and infrastructure and traffic mismanagement is prolific.
Screen Name Redacted 5/16/2022 08:09 PM	Bout time
Screen Name Redacted 5/16/2022 10:35 PM	I don't agree. We should be budgeting to improve rain and flood affected roads to a standard so that they do not need constant pot hole filling.
Screen Name Redacted 5/17/2022 08:37 AM	If I'm correct, the additional $20 per rate payer per year for a net gain of nearly a million dollars would be worn by many people if it went to providing additional infrastructure outcomes for example.
Screen Name Redacted 5/17/2022 01:51 PM	Creating an unsustainable budget and hampering the future of council to deliver a quality of service.
Screen Name Redacted 5/17/2022 04:02 PM	Rates are too high in PMQ. Either lower them or freeze them. Naturally lowering them would be better for council financially compared to a freeze
Screen Name Redacted 5/18/2022 09:15 AM	As we are retired costs increases are exceeding our income.
Screen Name Redacted 5/18/2022 03:06 PM	Good as long as there is not a massive increase when the freeze period ends to make up for the shortfall
Screen Name Redacted 5/20/2022 09:22 AM	Firstly I thank you for not increasing our rates this year. Very welcome!
Screen Name Redacted 5/24/2022 01:23 PM	I am worried about the long term effect of a rate freeze. If it is $960,000 in the first year, how much is it for every other year. Everything is going up in price, especially materials etc so how does Council cover all these additional costs? I would have been happy to forgo the rate freeze, which works out to be an average of $20.00 a year per property and fund the parks and gardens team so that our Parks get mowed every 4 weeks instead of every 6 weeks and now possibly 8 weeks.

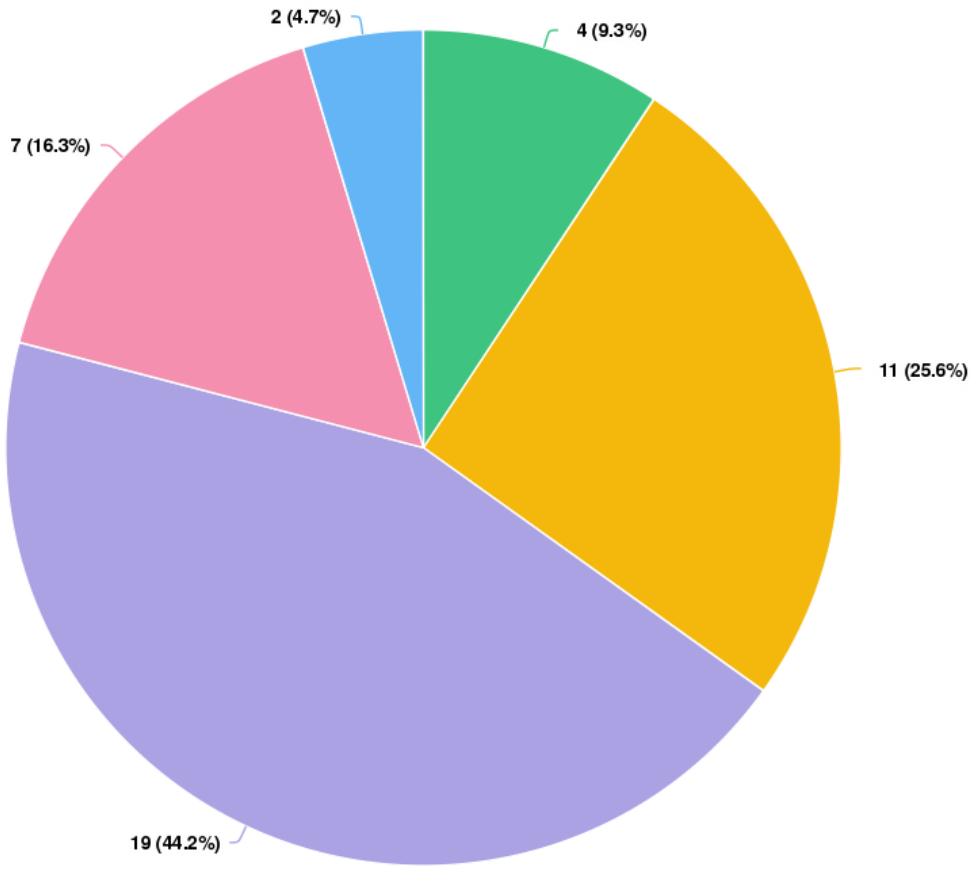
Screen Name Redacted 5/24/2022 03:42 PM	In principle a temporary rates freeze is a good thing particularly for people coming out of recent floods, fire and Covid impacts but Council also needs to fulfil it obligations for maintenance and construction of its assets in a responsible manner and all rate payers are aware that this requires resident supplied funds plus government grants to get done. No one will thank Council for the rate freeze if cars are damaged due to pot holes, roads and bridges closed and other committed maintenance obligations not met. A short term positive reaction for the rate freeze would turn into total anger if this was to occur over time.
Screen Name Redacted 5/27/2022 05:18 PM	does not auger well for maintenance. and capital works as expectations will not be achievable,
Screen Name Redacted 5/27/2022 05:22 PM	It's a great idea in the current financial climate.
Screen Name Redacted 5/28/2022 03:25 PM	The rate freeze is good, especially for those effected by the floods etc. But I feel that our roads and footpaths need to be addressed asap otherwise any good will around a rate freeze will be soon forgotten when peoples cars are damage due to pot holes etc. You need to start spending money..... be seen to be active in this are.
Screen Name Redacted 5/30/2022 08:20 AM	This is only delaying the inevitable. We need, as a community, despite the challenging times, to pay our way. Sacrifice now will pay off in the future
Screen Name Redacted 5/30/2022 10:16 AM	No rate freeze, please. Council needs these funds to provide services to our community.
Screen Name Redacted 5/30/2022 11:32 AM	I realise rates are a significant component of income for Council to meet their commitments and goals. Freezing rates will impact the bottom line in Council's ability to do this. However, recent catastrophes including COVID19, bushfires, drought, flooding and now cost of living increases have all contributed to the stresses and pressures we are living under. A rates freeze is a welcome relief, thank you.
Screen Name Redacted 5/30/2022 03:41 PM	It is a totally stupid idea - what is the point of freezing the rates and increasing ferry fees and other charges - residents of the LGA are not

	that stupid !!!
Screen Name Redacted 5/30/2022 07:35 PM	If the rates were being put to good use that ALL of the residents use - namely the roads - then I would not mind the rate increases in line with the current methods. HOWEVER, when the rates are not being spent and council is simply accumulating $400 million - Council is NOT meant to pretend to be financial gurus investing in money markets.
Screen Name Redacted 5/31/2022 11:59 AM	I think its good as long as the council can prepare the budget for the financial lose and not need to re-coup the lose in future years and that the community doesn't suffer.
Screen Name Redacted 5/31/2022 02:35 PM	How did you get that amount when on the documents to states over $109k? When so much new development is happening and units being built, I am sure that the amount is more than you are stating.
Screen Name Redacted 5/31/2022 04:40 PM	Stop spending money on things we dont need. Prioritise what is important .....the roads on north shore
Screen Name Redacted 6/02/2022 07:30 PM	I don't understand this action, not necessary as the majority of rate payers can afford their rates
Screen Name Redacted 6/06/2022 03:36 PM	

Optional question (33 response(s), 80 skipped)
Question type: Essay Question

Submission : Survey Report for 01 May 2022 to 09 June 2022

Q11 Overall, how do you feel about these documents that will help shape our region's future?



Optional question (43 response(s), 70 skipped)
Question type: Emoji Question

Submission : Survey Report for **01 May 2022** to **09 June 2022**

Q12 Do you have any further comments?

Screen Name Redacted 5/05/2022 02:35 PM	Please organise a Floodpan and apply to NSW GOVERNMENT for assistance for residents in your council under the VHRS details. This is urgent, many homes were flooded in 2021 , and we were threatened by the same again in March 2022.
Screen Name Redacted 5/06/2022 09:34 AM	Dear Mayor Pinson I recently came into custody of my 2 granddaughters . My 6 year old started at westport public school yesterday so I had to find a car park in which I can park legally and take her and my other granddaughter in a pram into the school. All the carparking is on the other side of widderson street and the only safe crossing is with the crossing guard. We walked through mud and wet grass and our shoes were wet through before we got to school never mind the mud coated stroller. This is a shamefull reality that there are no footpath in this supposedly kidsafe area as kids are walking along roads to remain dry. I have attached some photos but a walk along during this weather would make you wonder about this lack of footpath
Screen Name Redacted 5/06/2022 09:36 AM	Hello to Mayor of Hastings, I'd like to bring a few things to your notice in regards to King Creek Road on which I live . 1 .The noise on this road in the day is alarming ,at night ,downright frightening. Outside my property 320 there are numerous rough holes and patched areas ,once again ,due to huge traffic volumes deteriorating rapidly the noise from trucks and speeding traffic hitting these holes at night is NOT CONDUCIVE for sleep of any kind .The very rough patch up jobs contractors do does not last and it really needs a more substantial repair. 2 Council had meetings at WAUCHOPE to ask residents what they could see for the future and improvements they'd like to see for the area .I attended these meetings and put before council employees the proposed Walking /cycling path for King creek road ! I obtained signatures of support from all residents in Ridgeview estate and close to me on King creek road .Residents have no where to walk safely to exercise and walk dogs nowhere for kids to ride bikes and nowhere for disabled to travel safely .No way of walking to town safely ,it's only 4klms . The rates gathered from this region have skyrocketed in recent yrs due to huge growth and subdivisions. I contacted David Gillespie re proposed path he was supportive but non committal . King creek road has a bad accident record, the speeding and racing at night activities I have reported to port Macquarie police many times . It's totally unsafe to walk on the roadside as there is no walking area at all . Asking for your assistance

	please in getting this much needed infrastructure off the ground for the benefit of all in our growing area . You will of course be very aware of the walking cycle path that runs from Kew to Laurieton past the high school ,a wonderful asset to that area, one we love to see duplicated here. Thanks for your attention to this matter we'd love to see our rates used for this much needed infrastructure.
Screen Name Redacted 5/06/2022 04:33 PM	Oxley highway congestion near lake road is urgent. Housing affordability is urgent. Council can play a vey important role by zoning, allowing and encouraging smaller more affordable housing. Our kids shouldn't have to move interstate to afford housing. The current large lot sizes and Ru1 zones eg lake innes and tele point and other villages discourages additional and smaller housing. So to does the contributions scheme which severely favours more bedrooms.
Screen Name Redacted 5/06/2022 05:23 PM	The documents require a lot of effort to understand.
Screen Name Redacted 5/06/2022 05:59 PM	About time Council had more consultation with the professional truck and bus operators when planning roads as they travel theses roads far more times a day than most of your planning staff.
Screen Name Redacted 5/06/2022 07:33 PM	improve or double lane Lake road for immediate effect
Screen Name Redacted 5/06/2022 09:13 PM	As a priority, Council needs to reduce the amount of traffic using Ocean Drive and Lake Road, as these cause major traffic bottlenecks. The Orbital Road should be reconsidered, as a priority, with appropriate adjustments to make it workable. Council should consider linking some of the 'suburbs', to reduce traffic congestion on Ocean Drive and Lake Road. Emerald Downs and Crestwood could be linked with a road across the wetlands. Crestwood and Lake Innes could be joined, following the Creek Trail (off Crestwood Drive) and Boundary Trail, both having wide, solid bases, already. Green Meadows and Lake Innes should be joined (original Orbital Road)
Screen Name Redacted 5/08/2022 03:19 AM	Council consultation with the community is necessary. BUT expensive glossy brochures which verbalise forever in generalities and jargon ARE NOT! Greater and more sensible prioritisation is needed. Road repairs and maintenance trump beautiful signage and indigenous artifacts. Sorting out the Wauchope CBD bottleneck and other things like the need to reduce traffic congestion in Port

	Macquarie plus the need to increase available parking TRUMP just about everything else.
Screen Name Redacted 5/08/2022 10:26 AM	Please listen to the people. Climate Change is real and has already impacted our area with horrific fires and floods. To drop the climate change emergency policy because of 5 or 6 councilor's political beliefs is beyond the pale. This impacts every rate payer and their families and must as a matter of urgency be re-instated. Everything council does must be guided by a solid scientifically based climate emergency policy. To not do this is gross negligence.
Screen Name Redacted 5/11/2022 06:26 AM	Better roads, Continuous footpaths, Bike lanes, Electric car infrastructure and synthetic sports fields are things that we need more of.
Screen Name Redacted 5/11/2022 11:49 AM	1. Reduce speed limits. The Hastings is home to diminishing numbers of Australian wildlife. They are being killed on our roads. Let's have a new motto with reminder road signs: if you come into our area speed limits are reduced for this reason. We care about our wildlife! 2. Grafitti Patrols. Grafitti is out of control and the suggested App is not user friendly. A person cannot report all the grafitti unless it is at a specific residence. The App requires a specific address. All the grafitti at beaches, along roads, telephone boxes, post boxes, park benches, etc. cannot be recorded or reported! We need designated people to drive and walk to do the reporting. 3. Stricter P plate speed and loud car muffler penalties. The number of speeding P platers and dragster loud car mufflers is not appropriate nor is it acceptable. Make our area be known that we CARE about others be it animals or people. How about a new town/area slogan and follow thru? What do you think is more basic to peoples feelings of care and safety than the above? Id like your thoughts on this!
Screen Name Redacted 5/11/2022 01:25 PM	Wauchope Netball is seeking assistance from the Port Macquarie Hastings Council to obtain some hard netball courts in the Wauchope Area. Our Club has been in existence for 30 years, in 2019 we had 16 teams, 2020 18 teams, 2021 & 2022 20 teams. Our club is growing and it is becoming extremely difficult to be able to coordinate our training to enable all teams to train given that we only have one court to train on at the Wauchope Indoor Stadium not to mention the expense of hiring the courts from the council. In the past we have been able to utilise courts at the Wauchope Public School but for the past few years due to COVID we have not been able to use the school facilities. We have been advised that this will be the case going forward. Our membership numbers have been increasing each

year: 2019 – 196 Players 2020 – 208 Players 2021 – 214 Players 2022 - 216 Players We are currently the 2nd biggest club in the Hastings Valley Competition behind Port Combined who had 30 Teams (270 players) in 2022, the smallest club in the competition is Camden Haven who had 13 Teams in 2021 (117 players). We are expecting the club to grow by approximately 2 teams per year looking at the current growth over the last few years. In 2021 we had 3 teams that did not train due to not having facilities available for them, if our club continues the current growth trend in 2 years time we would potentially have 9 teams that could not train. I believe this is a realistic estimation based on current growth not taking into account the population growth of the Wauchope & surrounding areas. We have been lucky to have the use of the Wauchope High School courts but this was only because the Coach is a teacher at the school, no other teams are able to use the High School Courts. The Wauchope Indoor Stadium is only available up until 6pm as other sporting groups such as Futsal, Wauchope Social Netball & Roller Derby use it from 6pm. This being the case we have 2-3 teams training on the one court at the one time which is not ideal, some of our older teams are forced to use the car park to warm up and to train due to the limited court availability. In 2021 we had 3 senior teams not be able to train as we just did not have the court availability for them to train. On Fridays we have our 3 youngest teams train at the same time on one court, this is extremely difficult given the noise of 28 kids and coaches training together. Its tricky for the young players given the court is multipurpose so there are multiple lines on the court which is very confusing for players 5-9 years of age learning the game. With the club having to pay court hire $30 per hour this pushes our registration costs up making us one of the most expensive clubs in the Hasting Valley Netball Association. The Stadium also has a number of leaks in the roof so when it rains we have to continually wipe the floor down to ensure the kids are not slipping over on the water. The court is marked with blue squares to indicate where the water leaks are. There is a Social Competition held on a Wednesday evening from 6pm, the first half of the year is a ladies competition, the second half is a mixed competition. Having only one court the competition is limited as to how many teams can participate, generally we can only have 4 time slots so a maximum of 8 teams, its quite often that teams are turned away due to lack of facilities, we have tried having 5 timeslots with the last game played at 9.30pm this proved unpopular as it was just too late. The Stadium is also used by the High School to hold their inter school competitions. St Joseph's Primary also use the facilities at Andrews Park at lunchtime given their limited playground area so the children from St Joseph's Primary would also benefit from having some outdoor courts to use. Our town and surrounding areas are continually growing, we are concerned as a club that we are not going to be able to provide our teams with somewhere to train. Ideally to have some hard courts near the

	stadium would be perfect as we have a storage cupboard at the Stadium that houses all our training equipment it would also assist having multiple courts all in one area to hold bigger competitions. Currently Landrigan Park is also used by Cricket in Summer and Soccer Training in Winter, having courts behind the stadium would not impact on the other sports. We are passionate about growing and developing our sport but we are becoming very restricted due to the lack of facilities available to us. Any assistance would be greatly appreciated.
Screen Name Redacted 5/11/2022 01:31 PM	Hello I would like to see council give due consideration in these future planning submissions for Port Macquarie in providing safer cycling accessibility within the city centre to alleviate the dire parking issues we currently have and become a council that is looking out for the health and well being of community members by getting people outside and excersising and promoting cycling for improved health and fitness by allowing for safer cycling connections within the city centre and beyond. Promoting safe cycling for families can improve health and well being and cycling commuters reduce traffic congestion during peak hours and can reduce constant parking issues within the city centre . So many health and well being benefits for cycling too that can be a big promotional boost to improve cycle awareness and community participation. Cycling holidays are becoming very popular too due to increased petrol costs and promoting the area as a safe cycling destination can be a big tourism boost. And let's not forget the past weekend of Ironman. What a prestigious iconic event right on our doorstep. Port Macquarie needs to show it deserves this acclaim of being host to Ironman Australia. Being host to an internationally respected and televised Ironman event Port Macquarie should embrace this accolade by providing safe cycling for locals and visitors that travel to the area to train on the course throughout the year. And those locals that watched the spectacle from the sidelines as cheersquad for the thousands of competitors how wonderful would it be if more locals were to take advantage of this local event and register as a participant in the next year's event. Give the local community some safe cycling corridors in the city and community area to train on in safety and let us become known as Sport Macquarie ... the Ironman City that supports safe cycling !! Include cycleways in all new road designs and restructures by making cycling shoulders available for cyclists to ride on roads with safe distance space from cars and especially in new residential planning designs make allowances for cycling paths . Please make Port Macquarie a cycle safe city !!
Screen Name Redacted 5/11/2022 10:41 PM	Need the tidal pool at Oxley now and one for Flynns and Lighthouse beach to follow to give people healthy exercise to do after shiftwork

	etc, Abolish height limits and enourage denser urbanisation where possible, to avoid urban sprawl eating the surrounding bush and farmland. Lobby state government to abolish Mandatory cycle helmet laws and decriminalise electric scooter usage. Consider ramps for footpaths cycleways, many just join to road with abrupt kerb unsuitable for bicycle/escooter/pram.
Screen Name Redacted 5/13/2022 04:43 PM	Could you please consider 50-60 meters of stormwater pipe for Orara Street, Kendall in the next budget to avoid future flooding and damaging of new courts. Its also a safety issue as well as the kids have to get into the drain on occasions to retrieve balls. It would be safer piped. If there could also be about 45metres of curb as well from the pool to the Tennis Club carpark would also assist in keep water off the courts and water pooling on side of road.
Screen Name Redacted 5/16/2022 07:22 PM	Do better!
Screen Name Redacted 5/16/2022 08:09 PM	Listen to rate payers
Screen Name Redacted 5/16/2022 10:35 PM	No
Screen Name Redacted 5/17/2022 08:37 AM	Well done on all this planning. Appreciate the transparency and look forward to watching the deliverables unfold. Kind regards Penny
Screen Name Redacted 5/17/2022 04:02 PM	Have a lovely day
Screen Name Redacted 5/18/2022 09:15 AM	The pathway at Dunbogan needs to be finalised as the road is very narrow and there seems to be more pedestrian traffic and it is dangerous for both cars and predestrians
Screen Name Redacted 5/18/2022 03:06 PM	Less studies and more doing. All I ever hear is surveys, meetings, proposals for the future but little action where it is needed. If you don't have money to complete a project surely it can put aside until more funds are available for it to be done. For example to put available money into a footpath on the northshore that few would use rather than future funding for road rebuilding & repairs, seems ridiculous to me, money keeps getting put into the coal wall park that few use as there is no public toilet there, I really don't understand council thinking

	on so many projects, just fluffy projects that make council look good but not much use to many rate payers, just fix our roads on the northshore!
Screen Name Redacted 5/20/2022 09:22 AM	Secondly, AMIRA DRIVE road. I saw on tv news the last 2 nights, ch7 & ch9 that a large portion of council funds this year have been allocated to roads. I'm sure you are aware of the dreadful state of the first part of Amira Drive having more potholes than road! Literally! These are filled 3 or 4 times a year and are needing doing again after the rain. Most of us living here cannot understand why you keep doing this (& annoying residents with tar all over their cars). Surely it makes much more sense to re-do the first half of Amira Drive properly. It HAS to be cheaper in the long run. A couple month back you re-surfaced Navigators Way with not a pothole in sight or visible damage. Crazy! I ask you to PLEASE consider doing this properly instead of useless "bandaid" fixes. You would make us very happy.
Screen Name Redacted 5/20/2022 09:23 AM	My major bug in the Port Macquarie area is the ROUNDABOUT at Lake Road & Sherwood Road & Oxley Highway. This need to be changed to Traffic Lights. • The amount of accidents • Near misses • Traffic congestion • Cars not giving way to right • Cars racing others to get on the roundabout The traffic never stops and the squeal of brakes Day & Night is a nightmare. I live in Nottingham Drive, just off Sherwood , and at times is so dangerous just to turn into Sherwood, especially from cars coming from the Wauchope side of the Roundabout.
Screen Name Redacted 5/20/2022 09:25 AM	Settlement Point Tables and bench seats to be re-built & BBQ's to be returned to a working function. These items were destroyed in the March 2021 floods. And yet to be fixed. This park is very popular with residents & tourists.
Screen Name Redacted 5/20/2022 09:27 AM	I would like to bring your attention once again to the problem on the Lake Road, Oxley and Sherwood Roundabout. Everyone you speak to all Comment " that it is the worst roundabout in Port Macquarie and constant complains have been made to Council" This would have to be the worst area for constant traffic and accidents and near misses, the traffic goes constantly all day. Up to 10am each morning and from 2.30pm each day it is near impossible to cross roundabout without taking your life in your hands. The traffic coming in from the Wauchope/Highway area does not stop and allow traffic to flow. This corner desperately needs streetlights to allow free flow of traffic from all directions not just from the one coming from Highway. Numerous complains have been made to Council with the reply " Yes in the

works programmed" does it take the constant accidents occurring or deaths to make this happen. With the Base Hospital on the next corner, I am sure it would solve a lot of problems of the ambulances trying to get through constant traffic jams to reach the hospital.

Screen Name Redacted
5/20/2022 10:12 AM

Executive Summary a. The CSP 2050 Consultation, 2021 Council Election process, and Consultative Forums largely for Special Rate Variations (SRV's) reiterate the same strong message to Council that: i. We do not trust Council ii. There is no transparency in how funds are spent or prioritised iii. Anything west of the donut is forgotten iv. Port receives a priority at the expense of regional/coastal towns v. Our roads are bad and getting worse vi. Council service seems to depend on who you know not equitable fair transparent Service Levels and Standards vii. There is no clear Performance Standard and no accountability b. PMHC executive have drafted an Operational Plan below the minimum standard and benchmark of the Office of Local Government, and is the worst performing Council. as compared to its immediate peers of MidCoast Council, Kempsey Council, Port Stephens Council whose IP&R Plans include: Asset Management Plans for every Asset, Life Cycle and Service Levels by Asset, Asset Condition; 3-10 Year Financial Reports detailing ALL Cost Centres and Account Codes for EVERY Cost Centre by Project/ Function; Funding Sources (SRV, Grants, Reserves, S.11, General etc) c. PMHC Executive have deliberately, or innocently, withheld sections or documents either required to be included by the Office of Local Government in completing IP & R, or reasonably expected to aid transparency and accountability. d. The Operational Plan fails to clearly articulate Performance Measures in quantifiable terms, clear and precise, capable of being objectively measured. The stated Performance Measures are: i. Ambiguous ii. Not clear, precise or measurable iii. Perpetuate a lack of accountability iv. Not aligned to Service Standards or ratepayer desires e. The level of maintenance spend on Assets (bridges, Buildings, Roads, Stormwater etc) is inadequate to retaining an asset as near as practicable to an appropriate service condition and will continue to decline at an acerating rate creating a debt burden on future generations. f. Council executive staff, Directors and General Manager, have a duty to put forward operational budgets with sufficient funding to ensure Asset operational service is maintained not diminished, and not allocated operational revenue to create new assets or upgrade existing assets until: i. Existing assets meet Service Levels Agreed with Ratepayers and asset condition preserved ii. Annual operational maintenance budgets are sufficient to: 1. Reduce the infrastructure backlog 2. Maintain Asset condition to Satisfactory and Agreed Service Level g. Elected Council officials have a duty to not create intergenerational debt burdens. h. The DRAFT IP & R documents perpetuate Ratepayer distrust, the lack of accountability, lack of

	transparency and dissatisfaction with Council. (refer to zipped attachments for all documents - the comments above are copied from page 4)
Screen Name Redacted 5/22/2022 03:46 PM	Funding is needed for Ocean Street stormwater upgrades or kerb and guttering. The residents of Taskers over 50s lifestyle community experience excess amounts of stormwater runoff from Ocean St causing flooding in their homes & garages. I will attach letters from residents and photos to show the damage. We desperately need funding for upgrades to Ocean St kerb & gutter.
Screen Name Redacted 5/23/2022 01:41 PM	I would like Council to be a bit more forward thinking in it's future plans. A lot of councils are putting in synthetic fields which would mean they would be usable 24/7 all year round. The new soccer complex out at Thrumster will be a great addition to the town but is only for high performing teams not local clubs and certainly not ones from a different sporting codes. Please think big, think long term and fix exisiting sporting fields or look at replacing with synthetic.
Screen Name Redacted 5/25/2022 11:39 AM	Would you please be able to let us know when the promised hot water pump for the Laurieton Memorial Pool will be installed
Screen Name Redacted 5/25/2022 12:19 PM	The public need an Executive Summary of these documents if they are to be expected to give an informed opinion on them. It does appear that a lot of time is going into planning, preparing frameworks etc. Some things are very obvious and just need to be addressed - e.g. the need for a much improve road system along the Oxley Highway entrance to Port Macquarie, the problems at the donut intersection for Wauchope residents, the chaos that ensues when a ferry is taken out of service for weeks. These are all easily identifiable issues needing urgent solutions - not more planning.
Screen Name Redacted 5/25/2022 07:23 PM	It is imperative that the Queens lake Trail be repaired to pre -flood condition at least. When it was built 20 years ago the classification was a bush track, therefore no maintenance was done. It has deteriorated to a goat track and very unsafe to be used. It needs to be reclassified as a Shared Pathway or even some sections of it, so that funding can be allocated for repairs. FUNDING FOR A MASTER PLAN OF QUEENS LAKE TRAIL IS NEEDED
Screen Name Redacted 5/26/2022 01:23 PM	Dear Port Macquarie-Hastings Council, Re: Response to draft 2022-2032 Community Strategic Plan (CSP) Thank you for the opportunity

to provide feedback on the draft CSP. Cancer Council NSW is committed to reducing the impact of cancer on individuals and the community. We are community funded and community focused. We believe health is central to urban planning that can create environments that promote cancer-smart behaviours and reduce exposure to known cancer risks such as solar ultraviolet (UV) radiation. This submission outlines the importance of the role of built and natural shade in helping to protect the community from over-exposure to UV radiation, and makes specific suggestions for inclusion of shade and UV radiation issues in Council's draft CSP. Cancer Council NSW works closely with key stakeholders to reduce the incidence of skin cancer by improving access to adequate shade in NSW. Cancer Council NSW is a key partner in the implementation of the NSW Skin Cancer Prevention Strategy (2017) which defines a comprehensive approach to reducing overexposure to UV radiation and ultimately the incidence of skin cancer in NSW. The Strategy is a multidisciplinary initiative lead by the Cancer Institute NSW which is an agency of NSW Health. Skin cancer in Australia and in your local government area Australia has the highest levels of UV radiation and the highest incidence rates of skin cancer worldwide, where two out of every three people are likely to be diagnosed with skin cancer by the age of 70. UV radiation from the sun causes 95% of melanomas and 99% of non-melanoma skin cancers in Australia. This means skin cancer is highly preventable. In the Port Macquarie-Hastings LGA, the age-standardised incidence rate of melanoma between 2013 and 2017 was 69.8 per 100,000 population, which is higher than the NSW average rate. The importance of shade in reducing the risk of skin cancer Quality shade, which is defined as a well-designed and correctly positioned combination of natural and built shade, can reduce solar UV radiation exposure by up to 75%. This makes shade a critical component to reducing overall skin cancer risk. Shade availability and accessibility are key to shade use; it needs to be readily available across a range of outdoor spaces where children and adults live, work and play. Councils have a responsibility for a range of health promoting activities intended to benefit their communities. Facilitating sun protection through thoughtful planning and designing of effective shade forms part of these responsibilities. Prioritising natural shade for UV protection will also assist Council in achieving NSW Government urban heat management and healthy built environment priorities including: • Achieving proposed tree canopy targets outlined in the draft NSW Urban Design Guide Further information on shade is available via Cancer Council NSW's website such as: • The co-benefits of shade • Cancer Council NSW Guidelines to Shade • Cancer Institute NSW case studies of well-designed shade. Response to your Community Strategic Plan (CSP) Council's CSP also plays a key role in ensuring the practical planning and delivery of shade. Cancer Council NSW urges Council to add the following to your CSP: • Ensure the value of shade for UV radiation

	protection and other co-benefits are fully recognised and acknowledge that there is currently a lack of quality shade in public spaces. This may have already been raised in the community engagement you undertook to develop the plan. • Recognise that quality shade is an asset that is critical to ensuring the health, comfort and well-being of your community. • The commitment to plan and budget properly in advance for built and natural shade in public spaces including playgrounds, parks, recreation and sporting facilities, active travel networks and town centres. Thank you again for the opportunity to provide comment on your draft CSP.
Screen Name Redacted 5/27/2022 11:13 AM	I see so much talk and very little action. Too much trying to be all things to all people. How about getting back to grass roots and build better road, make suburbs safer, stop over development...
Screen Name Redacted 5/27/2022 12:03 PM	Community members give much of their time for disappointing returns Of these three, consultation is an equally significant area of concern. If Council does wish to consult, it has to provide sufficient resources and demonstrate that it listens and tries to accommodate community wishes. BHPA members and other residents of Bonny Hills freely give countless hours of their time to attend CCAT meetings, prepare Community Plans, contribute to many consultations, and prepare submissions in response to Have Your Say and other invitations to contribute. It is very dispiriting when Council then appears to ignore community opinions. It is noteworthy, for example, that nothing can be found in the Operational Plan to indicate adequate resourcing to breathe life back into CCATs. Likewise, the very many hours given by the community to the review of the Bonny Hills Reserves Master Plan have not been rewarded by even a draft report, let alone actions. It has long been evident that there are insufficient resources to bring this about in a timely way, and there is no obvious sign of that being remedied in the Operational Plan. Comment on these Plans was invited too late to have any effect Finally, it has to be asked why the community has been invited to comment on these documents now, when time will not permit any significant change before they are brought before the Councillors? Our comments are clearly wasted for this coming year, and we can only hope they might be taken into account before the following year. In short, these documents, their contents and the time of presentation undermine the social capital that would facilitate productive collaboration between Council and the community.
Screen Name Redacted 5/27/2022 05:18 PM	no as above

Screen Name Redacted 5/28/2022 12:28 PM	environmental management should not be left to the public, responsibility is for council/state governments to protect environment- not citizen volunteers like landcare- use our rates wisley for the future
Screen Name Redacted 5/28/2022 03:25 PM	Under the new council members, our Mayor and new CEO I am looking forward to seeing the future of Port Macquarie unfold. I feel the right people are in place for some real action to be taken.
Screen Name Redacted 5/30/2022 08:20 AM	It is good that Council is being open with these documents however too much information in an inaccessible form is just as helpful as no information at all. It is obvious that huge amounts of time and resources go into the planning and preparation of these documents and I thank those involved for their commitment to making PMHC the very best it can be
Screen Name Redacted 5/30/2022 11:32 AM	Yes, as per 2021-2025 Recreation Action Plan, Thrumster is its own location - not included in Wauchope, rural and surrounds. I believe Thrumster needs to be moved to the PMQ location in the Operational Report. As it stands, the inclusion of Thrumster (sporting fields) has skewed funding projections to make it look like Wauchope etc are being boosted financially in the next 12 months (>$10m) when in fact, that category is well and truly under-funded. Similarly, separating Wauchope from 'rural and surrounds' would also be a good idea. It would show even more, the divide between rural areas / villages and the larger towns. I feel disappointed that the next 12 mths will have very little benefit for the significant rural component within this LGA. To that end, I wish there was a greater funding allocation towards the development and implementation of town and village improvement plans. Or if there is, please make greater reference to it.
Screen Name Redacted 5/30/2022 02:07 PM	PMHC An item that should be included in the forthcoming budget - expenditure on a Lane Marking Machine - currently lane marking on PM roads is practically non-existent - examples Kennedy Drive, Pacific Drive and Findlay Street. The acquisition of a Lane Marking Machine would save Council money over the longer term as it will remove the need to rely on subcontractors and line marking could be done on the same day as road repairs are completed. Council has many suitable vehicles and the staff to operate such a machine

Screen Name Redacted 5/30/2022 03:41 PM	Please act on things. I don't know how many times Council has asked us to "Have your Say" and we never hear anything further. You need to follow through on this and let people know the outcome of all of these, otherwise its just a box ticking exercise to satisfy the requirement of saying the community had been consulted. The debacle with the $960k money was evidence of this.
Screen Name Redacted 5/30/2022 05:10 PM	Stop dismissing the people of the North Shore..Your actions are needed as a matter of urgency not just your words to appease our community. You cannot raise the ferry fee. We have no other way of getting to the North Shore. We pay rates but do not have drainage, town water, decent roads, kerb, guttering and we can't even get the weeds slashed! you cannot expect us to pay more just to get to out homes!!!!!!
Screen Name Redacted 5/30/2022 07:35 PM	PLEASE SEE ATTACHMENT - Council can't even get this form correct - Q15 says images or documents - but only allowed a SINGLE document.
Screen Name Redacted 5/31/2022 11:59 AM	Please look at our curb and guttering at 3 Bagnoo Place to help with access of disabled, wheel chair and prams. We need to support our youngest members of the community in accessing quality early childhood education 2 years prior to school.
Screen Name Redacted 5/31/2022 02:35 PM	It is good to have a strategy, but I hope it is not pie in the sky and that after 2023 we won't go back and see that certain things didn't happen due to lack of planning.... And don't forget the NORTH SHORE
Screen Name Redacted 5/31/2022 03:28 PM	To the Chief Executive Officer, PMHC Dear Madam, Please find attached Submission from James Dunn, Chief Financial Officer, Expressway Spares on Council's: • Draft Delivery Program 2022-2026; • Draft Operational Plan 2022-2023; and • Draft Resourcing Strategy 2022-2026.
Screen Name Redacted 5/31/2022 03:31 PM	The General Manager Port Macquarie Hastings Council 17 Burrawan Drive Port Macquarie NSW 2444 Re: Council's Capital Works Program – Improving the efficiency of the Oxley Highway - John Oxley Drive - Wrights Road RAB Dear General Manager In late 2018

Council was giving intense consideration to major changes to Port Macquarie's road network, including widening of Lake Road, and Ocean Drive from Greenmeadows to Matthew Flinders Drive, construction of a four-lane bi-pass from Ocean Drive to the Oxley Highway and adjustments to the major RAB at the intersection of John Oxley Drive, the Oxley Highway and Wrights Road. While I wrote to Council several times, with ideas and suggestions to improve the efficiency of movement of traffic at several RABs, I particularly concentrated my attention on the RAB at the above intersection. where unacceptable traffic congestion was, and is still, occurring Monday to Friday in the 8.00am - 9.15am and 3.00pm - 4.15pm "schools" peak hours and, to a lesser degree, in the 4.45pm - 6.00pm "close of work and business" peak hour. In "schools" peak-hour, virtually without exception, traffic was banked up from the RAB, back along John Oxley Drive and Major Innes Drive sometimes almost to Iona Avenue. I carried out many examinations and surveys of traffic flows, not only in the peak hours but also at other times during the day, to determine the cause/s of the unacceptable peak-hour traffic congestion. The design of the RAB in no way contributes to the inefficiency of peak hour traffic flow at the intersection. The very large diameter of the RAB and the fact that eastbound Oxley Highway traffic bi-passes the intersection in two lanes, are both admirable features of the RAB design. The overall design is in fact a classic example of making use of all the available space and is a credit to the Council's Design team. The traffic congestion that occurs at the Oxley Highway -John Oxley Drive - Wrights Road intersection, especially in the "schools" peak-hours is undoubtedly due to the following:- a) The failure on the part of up to 35% of drivers traveling west on the Oxley Highway and passing through the RAB to signal their intended movement. This includes those going straight ahead into John Oxley Drive not signaling their exit by activating the Left Turn indicator, those turning right to continue along the Oxley Highway not activating their Right Turn indicator. These failures to comply with the NSW Road User's Handbook are undoubtedly the main cause of the unacceptable length of the peak-hour queues backed up in John Oxley Drive and extending into Major Innes Drive. In late December 2018 I had a letter published in the Port News explaining how the above failures were a major contributor to the traffic congestion at the RAB and telling drivers that improved signaling would reduce traffic congestion at this site. The following day, between 3.00pm and 3.45pm, I checked the situation at the Oxley Highway - John Oxley Drive - Wrights Road RAB to determine if any significant changes had occurred following the publication of the letter the previous day. The number of westbound drivers signaling their exit into John Oxley Drive had increased from 15% to 30% and, although the need for westbound drivers turning right and continuing along the Oxley Highway, to activate their right turn indicator, was not covered in my letter, this requirement had improved from 15% to 85 - 90%. The

increased confidence and opportunity that the above improvements gave to the drivers of vehicles, waiting in John Oxley Drive to negotiate the roundabout, resulted in them doing so more quickly and easily. The queue had in fact shortened from 250 metres to 80 metres. This was a remarkable improvement in 24 hours especially when the Port News circulation on that day was only 1,200. Unfortunately, in the more than three years since this great result, following my Port News letter, signaling compliance rates for drivers proceeding through the RAB has deteriorated to 15 - 20% for straight ahead traffic and 50 - 60% for traffic turning right with up to 80% of the latter set of drivers signaling their intention far too late. b) The fact that westbound Oxley Highway traffic, turning right to continue along the Highway, is moving through the RAB at a speed of up to 50kph, and even though there is a 60% turn right signaling rate, it is making it very difficult for those waiting at a standstill in John Oxley Drive to enter the RAB and therefore is a major contributor to the queue there returning to former unsatisfactory levels. What changes can Council implement that will result in the smooth movement of traffic at this RAB and the disappearance of unsatisfactory levels of congestion? The fact that the levels of non-compliance with the NSW Road Users' Handbook have remained virtually unchanged over time, clearly indicates that the most of the erring drivers are not aware of the requirements of the manual with regard to RABs. This situation can be rectified immediately and cheaply by Council printing and distributing a one-off newsletter throughout the Port Macquarie Hastings Council area, explaining the responsibilities of drivers using RABs, including that full compliance with the Road Users' Handbook is essential.. The problem of Oxley Highway westbound traffic traveling through the RAB at too high a speed can also be simply solved by the installation of traffic signals on that approach, 5 metres past the "hospital" arrow, that could stop that traffic for say, 30 seconds, during the "schools" morning and afternoon peak hours, and 20 seconds at all other times. A green arrow allowing traffic going straight ahead into John Oxley Drive, in the left lane, to proceed after being stopped for 10 seconds, could be part of the system. It is noted that the plan currently available for public scrutiny and comment already includes traffic signals on the Oxley Highway eastern approach to the RAB. It is presumed that the traffic signals planned for the Wrights Road approach are to prevent traffic entering from here being in the path of Oxley Highway westbound traffic approaching on their right. I believe that the possibility of this happening is extremely unlikely. Wrights Road traffic is already entering the RAB in the "path" of vehicles on their right, traveling at speeds of up to 50kph. They will now being doing so with the vehicles on their right either stationary or taking off from a standing start. green light. It is suggested that the NSW Road Users' Handbook rule, that drivers entering a RAB don't have to give-way to vehicles on their right except for those already on the RAB, should be emphasized in

	the newsletter to be distributed by Council. The diversion of the Oxley Highway eastbound lane from a bi-pass status lane, to inclusion in the RAB, I believe to be entirely unnecessary. In fact it would appear to be a retrograde, and no doubt very expensive, step. If the Council has reservations with regard to removal of this work from the redesign program for this intersection, it could be delayed until the improved efficiency of the other completed work has been fully tested. In view of the fact that the installation of traffic signals on the Oxley Highway eastern approach to the Oxley Highway - John Oxley Drive - Wrights Road RAB is already included in Council's plans, and the cost of the printing and distribution of the pamphlet to all drivers in Council's area should be no more than $20,000, while more than $3,000,000 could be saved by removing the "bi-pass" adjustment from the planned work, I sincerely hope that Council will agree with me that my suggested changes should be adopted. It would be appreciated if you could advise me as to the date of the June Extraordinary meeting that will be considering suggestions regarding Council's Capital Works Program, and whether it will be open to the public.
Screen Name Redacted 5/31/2022 04:40 PM	Fix our roads like you promised and stop wasting money on footpaths on north shore. We pay our rates so fix our roads
Screen Name Redacted 6/01/2022 09:06 AM	I am contacting you to appeal to you to consider changing/improving the current pricing structure at the Hastings Council swimming pools to encourage greater participation and to assist older people with recreational and remedial aquatic activities. I have attached a letter outlining some of the reasoning supporting my appeal and would greatly appreciate you reading it and giving the matter consideration. If you require any clarification, or would like to give me any feedback or reasons why this small concession would not be possible please do not hesitate to contact me.
Screen Name Redacted 6/01/2022 09:08 AM	
Screen Name Redacted 6/01/2022 11:52 AM	For future growth & tourism you need to look at the area on a whole & work towards improving it all.
Screen Name Redacted 6/01/2022 01:50 PM	Dear Chief Executive Officer Please find attached a submission to your draft Delivery Program from A/CEO of the Cancer Institute NSW. I am happy to assist with any queries.

Submission : Survey Report for **01 May 2022** to **09 June 2022**

Screen Name Redacted 6/01/2022 03:37 PM	Good afternoon. I have been advised that finally after a number of years our canals have finally been allocated some funds , but more needs to be made available in the 2022/2023 Budget. From memory this work was to be budgeted & completed by December 2022. I was delighted to this being approved & guaranteed by Peta Pinson . It is most satisfying that our canals will now be enhanced by the dredging & will not only look great but will provide some urgently needed support to the Revetment Walls I look forward to your update on timings for this.
Screen Name Redacted 6/02/2022 10:54 AM	First, apologies for not getting this done earlier. We are very busy on the farm and I have had commitments with Pappinbarra Progress Association - Newsletter editing, our small Halls concert this Saturday, and the Community Emergency Response Planning. I did wade through the documents community members were invited to have their say on, made notes, but set them aside while I had to pursue other jobs. If the response by Council staff to community input is like that of those running the Bain Park community consultation, I wonder if it really is worth taking the time to formulate any sort of 'say'. I was a WDHS rep on this, was able to attend the first meeting, where we were told that many aspects were non-negotiable – a strange way to commence a community consultation. The second week I had a bad reaction to a flu vaccine and couldn't drive to town, so didn't witness the exchanges that resulted in the plug being pulled on the community consultation. Daphne Salt, WDHS President, told me that the discussion was robust as people 'had their say', and was not a personal attack on those running the show.
Screen Name Redacted 6/02/2022 07:30 PM	Disappointed
Screen Name Redacted 6/06/2022 10:31 AM	Draft IP & R Suite of Documents Re 2022/23 Financial Year Including the Budget, OP, DP, Resourcing Strategy and LTFP Etc Formal Submission from Community Member, Geoff Hawkins It is my submission that the figures and financial ratios of the Long Term Financial Plan (LTFP) contained within the Draft Resourcing Strategy of the I,P & R suite of documents prove within all reasonable doubt that the Draft budget on exhibition is so poor & badly structured that it should never have been created much less sent out on public exhibition. Indeed, I go so far as to state that I believe that it may eventually attract the attention of the Office of Local Government (OLG) & potentially down a path towards the issuance of a Performance Improvement Order. That's a serious matter and, I submit, needs to be addressed very carefully by councillors. My submission is designed to be very honest & direct and is focused at

the highest, strategic level as to why I believe the budget is so bad and poorly structured. The reality is that the core problem is all on the Income or Revenue side and not the expenditure side. In the balance of this submission I will focus on just two issues: 1. The Revenue problem, and 2. Process issues. Before proceeding I think it important that I identify myself and provide a brief summary of my credentials in terms of relevant knowledge & experience to make informed comments on Council's I,P & R Documents and the processes around their creation, consultation, evaluation & relevance to council's true position – especially Council's Financial position. My name is Geoff Hawkins and I have been a member of Council's Audit, Risk & Improvement Committee (ARIC) for just over 10 years, since the 2008/2009 FY until 3rd December, 2021. I was initially appointed (to the then "Internal Audit & Risk Committee") as an external Community Expert Member by the Administrator & when elected to council as a Councillor in late 2012, was appointed by fellow Councillors as one of 2 Councillor representatives on the Audit Committee. For the entire period that the Portfolio System operated within PMHC I was the Chair of the Finance & Corporate Services Portfolio. I have seen, participated in, assessed, debated & voted on every Council Budget & OP every year between 2013 and 2021. The financial performance of council in the decade since the Administrator departed has been dramatic as evidenced by Loans reductions, Cash Reserves growth and the winning of the top award in Local Government – the A.R. Bluett Award. These achievements are not the work of any individuals – they are the result of a harmonious, dedicated well lead team and that team of course includes both the GM & his /her directors & staff as well as the Mayor & all the councillors. In that respect, I wish to pay tribute to 2 current councillors (Cr Sharon Griffiths and Clr Lisa Intemann) who have both served council well over many years in many areas, none more so than in matters regarding Council's finances. Before digging into the documented proposals relating to the 22/23 Financial Year (FY) and the years beyond that reflected in the long term Financial Plan, it is helpful (for context and comparison, if for no other reason) to review the state of council's Finances at the end of the 20/21 FY. At the Ordinary Council Meeting of 3rd November, 2021 the Financial Statements for the year were presented under Agenda Item 09.13 (ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2021) and the report reads in part as follows (p.79): "The external audit of the financial statements for the year ended 30 June 2021 is now complete with a (highly prized) unmodified audit opinion having been issued." " Council has reported a strong financial performance in what has been another challenging year." "Despite the once again challenging circumstances during 2020-2021, Council has reported a consolidated net operating surplus of $42.4 million, compared to $37.4 million in the previous year." "Whilst continuing to focus on longer - term assets related benchmarks, council has again

performed strongly across the key financial performance measures. This is a positive outcome in light of the circumstances noted above, with strong financial management delivering a pleasing result and ensuring a strong balance sheet position moving forward." The bottom line is that this current Council has inherited a strong Financial Position. A key question current councillors need to ask themselves as they deliberate on this IP & R suite of documents, is what Financial legacy are you likely to leave behind you? The LTFP in the draft budget is ringing alarm bells very loudly – I particularly wish to direct Councillors to page 24 of the Council Report accompanying Agenda Item 06.02 in the Ordinary Council Meeting of 28th April, 2022 which states: "…..In freezing rates for 3 years, Total Revenue collected across the 10 year LTFP is $32.0 Million lower than it would have been had the rate been applied each year." Councillors, I subimit that supporting a budget which produces such an outcome is irresponsible and is the opposite of acting "prudently." Page 24 goes on to say: "The impact of the above has been mitigated in the short term by leveraging internal reserves. The impact over the longer term will need to be mitigated as part of the broader improvement plan. Although savings from continuous improvement initiatives are expected to continue in part, it is unlikely that savings of the magnitude required would alone be sufficient. Therefore, the solution is likely to be multi-faceted & will need to incorporate consideration of services provided & service levels." Councillors, our community are not idiots – many will quickly understand that the above is "council code" or "Council speak" for – we are going to have to cut staff, remove and cut back council services and reduce the level of existing services. It is my submission that this wlll eventually lead to a new SRV (Special Rate Variation) and that will be devastating to our community. The rate freeze is simply one part of the cause of the hit to council's revenue line – the proposal to abandon the Port Macquarie CBD Special Rate that is the cornerstone funding source for the implementation of the TCMP and its ongoing maintenance is, if anything, greater madness as I have outlined in a separate related submission and (I am aware) so have others…. Including several Port Macquarie CBD landowners who willingly pay the rate and want it to continue into the future. Councillors, the Full suite of I, P & R documents (especially the Budget and the LTFP) makes clear in various places that, if implemented as presented, the budget and the OP will place Council in a long-term financially unsustainable position. As I have stated above, my concerns are particularly grave with respect to the long term but even in the short term I have noted that the "hit" to council's finances has been mitigated by leveraging council's reserves. To put it into simple language, council will survive by "raiding the rates reserves piggy bank." However, most disturbing of all, is that the weakest link in our financial chain is the critically important General Fund. Before proceeding further, I want to quote CEO Dr Clare Allan from a Rates Newsletter distributed to all PMHC

Ratepayers just before Xmas last year. What the CEO stated is that our Community told her that: " It is really clear to me that our community & businesses are seeking many of the same things. You have helped me set our vision, to be the most livable, sustainable,and innovative place in Australia…. And we are well on the way to achieving that." "I have heard that you (the community) need us to step up and make sure that our infrastructure and amenities meet current and future needs." Dr. Allan went on to say: "You have told me that you want us to lead, be socially responsible and financially prudent." Councillors, as you debate and deliberate on all the I,P & R documents – especially the budget and OP - please reflect on what the CEO believes our community have told her they want…. Which is They want councillors to act in a manner that is financially prudent. When one reviews the definition of prudent (especially in the context of finance) the most commonly used definition is "someone who has good judgment and is careful and practical.' I submit that this is doubly so when dealing with public money. Councillors- you are on notice: If you vote to approve this draft budget then I submit that you are acting in a way that is fundamentally the opposite to what your CEO has told you the community want. Furthermore, it will potentially result in a significant loss of Financial sustainability well into the future. And whilst you deliberate we are seeing inflation accelerate every hour of every day and the macro economic situation deteriorate not just within our LGA and within Australia but across the entire world Councillors, with the greatest respect, I would also like to again remind you that when you took up your responsibilities in December, 2021 you inherited a council with record LOW DEBT AND record HIGH CASH RESERVES. When Council emerged from Administration in 2012 the Audited Debt was $89.4 million and the cash reserves were $104.3 million. In 2019/20 the Audited Debt was $49.3 million and the cash Reserves $310.85 million. Today cash reserves are around $400 million. As stated earlier, you have been handed the reigns of a very financially strong council with a proud record of strong financial management and a balance sheet that many other councils would die for. COMMENTS ON PROCESS: I have noted (and draw to Councillors attention) that many issues relating to the I,P& R Documents and the Strategies & Recommendations contained therein (particularly those relating to the Budget and the OP in general and on the revenue side in particular), incorporated Council making very significant decisions BEFORE full and proper analysis and business plans have been prepared, scrutinized, considered & voted upon by Council. I have also noted that a similar process was followed when council resolved to abolish the Portfolio System and – more significantly – resolved to sack most of Council's Committees. To this day, there are no published plans that I have seen that explains how Council will replace or amend such structures. It is my submission that Council is weakened by this approach – particularly when major changes are being considered

and voted upon. The most disturbing change – and, I submit, potentially most damaging - is the recommendation to sack the TCMP Committee and change the CBD Business rate by abolishing the TCMP Special Levy. Where is the detailed analysis and supporting Business case? how "Independent" is the author? What terms of reference were applicable? Has there ever been a broad –based survey of the Port Macquarie Property landowners – those who actually pay the rate? Has the research & analysis that helps inform councillors as to the likely consequences of such an action been done? If so, where is it? What are the conclusions? Councillors,in closing I would like to remind you of the advice given by the OLG in the Official OLG Handbook as to how to perform your role when making effective Decisions on behalf of your community. (Point 2.4 on Page 32 of the 2021 updated version of the Handbook.) Firstly, the advice states: "ALL reports before a council should enable councillors to assess the council's ability to achieve its strategic goals as articulated through its Integrated Panning & Reporting framework. " "Assist Councillors in assessing the merits of a proposal, or any other matter before council, and make well informed decisions." It goes onto say that prior to making decisions councillors should ask 4 key questions (Note for ease of reference find 2 of those questions below): - What impact will the decision have on council's finances both in the immediate and long term? - Are ALL the relevant materials and facts available to make an informed decision? Councillors, I submit that truthful answers to these questons may well lead you to vote against adopting the full I, P,& R 2022/23 suite of documents and, in particular the Budget, OP and Resourcing Strategy.as currently presented and exhibited. Vote against or intelligently amend. Your community will be watching and, I suspect, drawing their own conclusions.

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6/06/2022 03:28 PM

Reference is made to the draft Operational Plan 2022-2023 and draft Delivery Plan 2022- 2026 currently on public exhibition. This submission has been prepared on behalf of the following landowners: · the registered proprietor of Lot 2 in DP 1175559, Oxley Highway Sancrox. · the registered proprietor of Lot 2 in DP 1261690, Oxley Highway Sancrox · as the registered proprietors of Lot 1 DP 1175559, Oxley Highway, Sancrox. · as the registered proprietors of Lot 3 in DP 880145, Birralee Drive Sancrox. This submission follows previous submissions made on behalf of the same group of landowners (the Landowners) in relation to the above properties (the Land) to the Fernbank Creek and Sancrox Discussion Paper in February 2020 and the draft Fernbank Creek and Sancrox Structure Plan in December 2021. On behalf of the above landowner group, this submission strongly supports the inclusion of the following items in the Draft Operational Plan 2022 – 2023: · S18 Thrumster

Sewerage Treatment Plant (STP) (Pre-Construction) noting that the draft Operational Plan forecasts expenditure of $0.5M in 2022/2023 · S19 - Thrumster Sewerage Treatment Plant (Construction) noting that the draft Operational Plan forecasts expenditure of $0.5M in 2023/2024, $10M on 2024/2025 and $40M in 2025/2026. The completion of the construction of the Thrumster STP is an important milestone for the security of sewerage services in both Port Macquarie generally, the Thrumster Area 13 URA, Sancrox Enterprise Zone and the Fernbank Creek and Sancrox Structure Plan and future Urban Release Area. The strategic planning for the above areas has been undertaken over the past few decades and it is important that a high priority is placed on the delivery of the Thrumster Sewerage 6155_105_Draft Op Plan.docx Page 2 of 2 3 June 2022 Treatment Plant. It is also important in the context of the existing Lake Road Sewerage Treatment Plant that is likely rapidly approaching its capacity. The inclusion of the above infrastructure in the draft Operational Plan 2022/2023 is strongly supported and this submission seeks consideration of further efficiencies to enable the delivery of the infrastructure well within the timeframes indicated in the draft Operational Plan.

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6/06/2022 03:32 PM

Please find attached a submission made on behalf of Jindalee Sancrox Pty Ltd Fernbank Creek Road, Sancrox supporting the inclusion of S18 Thrumster STP Pre-Construction and S19 Thrumster Sewerage Treatment Plant Construction in the draft Operational Plan 2022-2023. Reference is made to the draft Operational Plan 2022-2023 and draft Delivery Plan 2022- 2026 currently on public exhibition. Reference is made to previous discussions regarding the current strategic planning project for the preparation of the Draft Structure Plan for Fernbank Creek and Sancrox. This submission has been prepared on behalf of Jindalee Sancrox Pty Ltd in relation to the former Le Clos Francoise properties on Fernbank Creek Road, Fernbank Creek being the land contained in Lots 1-66 DP 805548, Part Lot 74 DP 805548, Lot 374 DP 754437 and Lot 12 DP 108978. This submission follows a previous submission made on behalf of the same landowner in relation to the draft Fernbank Creek and Sancrox Structure Plan in February 2021. On behalf of Jindalee Sancrox Pty Ltd this submission supports the inclusion of the following items in the Draft Operational Plan 2022 – 2023: · S18 Thrumster Sewerage Treatment Plant (STP) (Pre-Construction) noting that the draft Operational Plan forecasts expenditure of $0.5M in 2022/2023 · S19 - Thrumster Sewerage Treatment Plant (Construction) noting that the draft Operational Plan forecasts expenditure of $0.5M in 2023/2024, $10M on 2024/2025 and $40M in 2025/2026. The completion of the construction of the Thrumster STP is an important milestone for the security of sewerage services in both Port Macquarie generally, the Thrumster Area 13 URA, Sancrox Enterprise Zone and the Fernbank

Creek and Sancrox Structure Plan and future Urban Release Area. The strategic planning for the above areas has been undertaken over the past few decades and it is important that a high priority is placed on the delivery of the Thrumster Sewerage Treatment Plant. It is also important in the context of the existing Lake Road Sewerage Treatment Plant that is likely rapidly approaching its capacity. The inclusion of the above infrastructure in the draft Operational Plan 2022/2023 is supported and this submission seeks consideration of further efficiencies to enable the 6521_102_Draft Op Plan.docx Page 2 of 2 3 June 2022 delivery of the infrastructure well within the timeframes indicated in the draft Operational Plan. Should you have any queries regarding the above matter please do not hesitate to contact the writer.

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6/06/2022 03:34 PM

Please find attached a submission made on behalf of The Bathla Group supporting the inclusion of S17 Kew STP Upgrade and S 21 Gravity Sewer Trunk Mains (Area 15) - Construction in the draft Operational Plan 2022-2023. RE: DRAFT OPERATIONAL PLAN 2022–2023 AND DRAFT DELIVERY PLAN 2022- 2026 DEVELOPMENT CONSENT DA 2017/1059 LOT 2 DP 594388, LOT 2 DP 504042 & LOT 5 DP 24500, 167 OCEAN DRIVE KEW Reference is made to the draft Operational Plan 2022-2023 and draft Delivery Plan 2022- 2026 currently on public exhibition. This submission has been prepared on behalf of The Bathla Group who have entered into a contract to purchase the Lot 2 DP 594388, from the current owners Mr & Mrs Robert & Molly Tate. Lot 2 DP 594388 is the property to which development consent DA 2017/1059 for a 138 lot residential subdivision applies The subject property is part of the Area 15 Camden Haven West Urban Release Area. Development Consent DA 2017/1059 was approved in April 2019 following finalisation of the Local Environmental Plan for the Area 15 URA in 2012. To date DA 2017/1059 is the primary development consent for residential subdivision in the URA. Condition E29 of the development consent requires the Kew Kendall Sewer Treatment Plant (STP) to be upgraded prior to the release of the Subdivision Certificates for Stages 2 to 11. Multiple submissions have been made to PMHC regarding the need to enable the facilitate the establishment of the trunk sewer main network as identified in the Sewerage Services Development Servicing Plan (DSP) in conjunction with the upgrade of the Kew Kendall STP. On behalf of The Bathla Group, this submission strongly supports the inclusion of the following items in the Draft Operational Plan 2022 – 2023: · S17 Kew STP upgrade noting that the draft Operational Plan forecasts expenditure of $5.1M in 2022/2023 and $13.395M in 2023/2024. · S21 - Gravity Sewer Trunk Mains (Area 15) - Construction noting that the draft Operational Plan forecasts expenditure of $1.2M in 2022/2023 and $2.3M in 2023/2024. The completion of the upgrade of the Kew Kendall STP

and the Area 15 Gravity Sewer Trunk Mains are important milestones in the delivery of the Camden Haven West Urban Release Area, the planning for which commenced with the adoption of the Camden Haven Urban Growth Strategy in 2001. 6736_105_Draft Op Plan.docx Page 2 of 3 3 June 2022 The supply of residential lots within the URA is an important element to achieving local housing affordability. The location of the subject property within the Camden Haven West Area 15 URA is as shown in the Context Plan below. Figure 1: Site context and existing land zones (refer Exhibit 01 at Attachment 02) The development consent DA 2017/1059 provides a 138 lot residential subdivision, to be developed over a number of stages as shown in Figure 2. Figure 2: Approved subdivision layout (refer Exhibit 03 at Attachment 02) The Bathla Group confirm their previous submissions to PMHC that they wish to work collaboratively and constructively with the Council to see the delivery of sewerage services to the URA within the shortest period of time possible. 6736_105_Draft Op Plan.docx Page 3 of 3 3 June 2022 The inclusion of the above infrastructure in the draft Operational Plan 2022/2023 is strongly supported and this submission seeks consideration of further efficiencies to enable the delivery of the infrastructure well within the timeframes indicated in the draft Operational Plan. Should you have any queries regarding the above matter please do not hesitate to contact the writer.

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6/06/2022 03:36 PM

Wauchope is a disgrace Min public toilets and need updating in accordance with growing population and tourism. Our rural population let down by not enough food store choices like we need woolworths here. Entry in to Wauchope needs to be like kew with a bypass . Our small roundabout inadequate. Roads a disgrace esp near country club. Recycling station inadequate and used by clubs and pubs and businesses trailer loads and bag loads. Maybe they should have set days and a second and third station required. Dark lighting in streets and roads. Shops need upgrade and remodelling. Wauchope looking drab... Crossings unsafe with bushes blocking and kids walking across without stop look listen skills and elderly. Free coffee tea day to boost Cafe services. Free cakes biscuits to boost retail too. Brighten their day shop businesses that were flooded... Boost pendemic anxiety

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6/06/2022 03:37 PM

Constructing an Accessible Boardwalk, Viewing Platform and Access at the Platform at Tacking Point Lighthouse. Background Council is congratulated on recently approving, after extensive public consultation, the construction of this most important piece of community infrastructure. An accessible boardwalk, viewing platforms and access to the Tacking Point Lighthouse ‘platform’ are long overdue. It is the final phase of the

Council's approved Master Plan developed more than 10 years ago in conjunction with Rotary Sunrise and the community. It is the only phase which specifically assists those with accessibility difficulties. It has taken a long time to reach the current approved position but now construction is in sight for 2022/2023. Current Position At May 2022 the position was "The designer has been briefed and we expect an updated design in the coming weeks. Steps after that include approvals and detailed design. Once this is complete, we can start to look at funding streams." In past years, the Operating Plans for 2020/2021 and 2022/2022 included provisions for Project Design and Approvals. There seems to be no provision in the 2022/2023 Operating Plan to progress the project. With ongoing Council enthusiasm and grant funding, the Accessible Ramp etc could be constructed this new financial year. Recommendations • Include suitable provisions in the 2022/2023 Operational Plan. • Engage thoroughly with the project co-sponsor, Rotary Sunrise, regarding detailed design (including practical surfaces for people with disabilities), seeking of grant funds and project implementation. Improvements to Lighthouse Road (East) Council's senior staff have long recognised the need to safety improvements on this section of busy road. The draft plan includes only the allocation of some money for design in 2024/2025. That suggests construction is many years away. The new Council is rightly committed to giving priority to Infrastructure including roads. Recommendations • Improve the proposed low priority for this work, with something being done in 2022/2023. • Liaise with National Parks for the early construction of a pedestrian boardwalk near Pacific Drive and Lighthouse Road (East) as a safety measure. • Include in the 2022/2023 works program for safety reasons, regular repainting of the worn double lines and regular removal of encroaching vegetation. Coastal Walk Port to Lighthouse It is understood that options have been considered for some years to 'fill the gap' in the increasingly popular Coastal Walk at Shelly Beach where the tide makes access impossible/too dangerous. Recommendations • Plan for a suitable alternative for walkers using the Coastal Walk at Shelly Beach when access is denied by the tides. • Make some provision in the 2022/2023 Plan. Odours from the Koala Street treatment facility This ongoing problem is still disturbing to nearby residents and passers-by. Recommendation Take action to address permanently the problems. Performance Management and Development Program Questions • Is there an active Performance and Development program for Council Management and Staff? • What % of annual 'reports' were completed on time and if late, within 3 months of their due dates? Residential Rates Freeze 2022/2025 This policy decision is wholeheartedly endorsed. Question Using the latest available data, how do the PMHC rates compare with those imposed by other comparable Councils? Public Consultation on the 2022/2023 Operating Plan Budget etc Suggestion: When reporting to Council in June 2022, it would be interesting to know what

	"Submissions" have brought about changes to the draft Plans/Budget
Screen Name Redacted 6/06/2022 03:38 PM	With reference to the above document and specifically to Item TR29 Lighthouse Road Upgrade. I find it extremely disappointing that no funds have been scheduled for this project until 24/25. While I understand that this road has complications because of National Parks, nevertheless because this road is probably the most used by tourists of any road in Council, surely this suggests a far more urgent upgrade is warranted ? Already the vegetation near the western end which was cleared last year has returned with a vengeance, further threatening the safety of all road users. Hopefully it is not too late to bring this project forward by two years.
Screen Name Redacted 6/06/2022 03:40 PM	Dear Council, My first observation would be how considerably difficult it was to discover where to make a submission on any of the the various web links like:- The '2022-2023 Operational Plan', then the 'Planning for the Future/ Port Macquarie -Hastings Council 'Have. yourSay' and Finally the 'Fees and Charges report'. I thought the whole point of the 'Have your Say' platform was to be able to do have your say. After devoting considerable time on the various web connections, I finally found the submission link to have 'my say' but could not get it to download ! So I trust my email will reach the relevant part of Council. As North Shore residents we wish to lodge our considerable concern / disappointment with the following: 1) The phenomenal mess associated with the ultimate cancellation of improving the section of Shoreline Drive for which the $960,000 funding was allocated. This section of the road is in an appalling state of disrepair. Now further exacerbated by the ever increasing traffic on what is a secondary suburban road. There has been a steady increase in double bogey trucks, which not only cause ferry delays but really impact this road. Also thanks to increasing promotion, large 4 wheel drive vehicles using the beach as a highway. It is hard to imagine what will happen to Shoreline Drive traffic when Moriah river road is sealed. This was acknowledged by the deputy mayor in the meeting (19/5/22) regarding the road funding. To consider re directing this money as a substitute for footpaths, is hard to comprehend. In the correct order of infrastructure need, improved roads would have to rate very highly, which is acknowledged by most of the councillors. Perhaps a smaller section of the road could be completed with the funds available (i.e. stated works).This was suggested at the same council meeting. If not, then an equally important subject would be to address the considerable stormwater problems on this side of the river. To keep postponing the road issue only increases future costs which could delay progress even further. At the rate technology and design is progressing, the idea of spending an estimated $90,000 on

road design now when there is no idea of when the road repairs might happen also seems pointless. It is possible that $90,000 + could be spent and then the design needs to be re-done at a later date after years of further degradation, when the road construction is inevitable. 2) Possible Ferry increase fees. This is hard to comprehend. The Ferry is part of the public road system and north shore residents are the only part of the Hastings that have to pay to use part of the public roads system. Given that there ought to be no ferry fees and that we are already paying exorbitant amounts, how can an increase be considered. 3) The playground Riverside Drive. How can design / funding costs be allocated to something like this when basic infrastructure is not being improved. First get the roads and stormwater sorted, then perhaps considerably less important pursuits could be discussed and considered.

Screen Name Redacted
6/06/2022 03:41 PM

Dear Port Macquarie Hastings Council, Liz Brennan and Dr. Clare Allen, I have lived here for over 34 years now and I have seen these documents come and go with little to no change to the services or area where I call home. Whilst it is lovely that you speak about improvements, better quality of life, safety etc etc etc it means nothing. The community of Telegraph Point and Gum Scrub are simply forgotten. We should feel grateful for the sewerage and improved toilets after our area that was decimated by Bushfires and Floods. I was appalled to read that we had to choose between Charlie Watts Park having improvements or a new toilet block at Log Wharf reserve. Disgraceful ! We all see how much money and care is lavished on other areas and look at our area and wonder why Port Macquarie Hastings Council dislike us so much, so neglected ! Our roads are horrendous. The very heavy 66,000 kg BDouble length Truck and Trailers and 38, 000 +++ kg log trucks are chewing up our roads, creating shove's, potholes and adding to the waste of Ratepayers money plus an increase in accidents and unsafe roads. Roads that Mothers, Fathers, Children, the Disabled and Elderly have to travel on. Whoever decided to approve and keep re-approving a Timber Mill (Haydens) at the end of Old Kempsey Road needs investigating. This Mill (Haydens) has not improved our area one bit. It does not add to our quality of life, it decreases it ! This Mill (Haydens) should be out near the Highway where it belongs. The State and Federal Government have spent billions on the Highway to accommodate Trucks and businesses such as these. PMHC should be doing all it can to encourage this business to de-commission from 269 Old Kempsey Road Gum Scrub and move closer to the highway. Haydens Mill started in 2004/2008 it has not always been on that site. It has increased in size and has associated businesses. It enjoys "full support including financial" from our National Party Members to the detriment of the Rate Payers of PMHC and voters of Cowper and

Oxley. PMHC should investigate why this business is allowed to operate a Industrial Diesel Generator/s and processes in the day and "overnight" in defiance of the Business Hours specified on their DA. The mental distress and decline of Mental Health are a result of not being able to get a full night's sleep due to the low frequency noise of the Industrial Generator/s and Mill processes running over night. Not being able to get a full night's sleep also has detrimental physical health implications. This process started over a year ago and has changed the lived environment not just for residents but for our wildlife as well. It is very uncomfortable to LIVE IN OUR FAMILY HOME. It should be noted that no one resides at the Mill, so they go home and have a nice environment to live and sleep in, although I do believe they have a shift worker on site overnight. I have driven past the Mill in the night and early morning and Industrial Sized Generator/s and processes are running. If this business stays PMHC, should be sealing Ballengarra Bransdon and Old Kempsey Roads due the micro dust particles generated by the large amount of traffic and Heavy traffic going to and from the Mill. One road in and one road out. The large volumes of dust (outlined in a PMHC report in recent times) is currently and will in the future create adverse health outcomes for PMHC residents and ratepayers on these roads. Speeds should be assigned to these roads so that small resident vehicles that have to come up against very heavy 66,000 kg BDouble length Truck and Trailers and 38, 000 +++ kg log trucks have a chance of surviving an accident. Also the 52 +++ Mill workers that speed to travel the lengthy journey home in convoy, will have to stick to a speed limit at the moment residents stay off the road at these times So I am sorry I have to been unable to expand further on the mission statements of PMHC as my lived experience here is the reality and not words on a paper. Please do not hesitate to contact me should you wish to discuss.

Screen Name Redacted
6/06/2022 03:43 PM

Draft IP & R Suite of Documents Re 2022/23 Financial Year Including the Budget, OP, DP, Resourcing Strategy and LTFP Etc Formal Submission from Community Member, It is my submission that the figures and financial ratios of the Long Term Financial Plan (LTFP) contained within the Draft Resourcing Strategy of the I,P & R suite of documents prove within all reasonable doubt that the Draft budget on exhibition is so poor & badly structured that it should never have been created much less sent out on public exhibition. Indeed, I go so far as to state that I believe that it may eventually attract the attention of the Office of Local Government (OLG) & potentially down a path towards the issuance of a Performance Improvement Order. That's a serious matter and, I submit, needs to be addressed very carefully by councillors. My submission is designed to be very honest & direct and is focused at the highest, strategic level as to why I believe the

budget is so bad and poorly structured. The reality is that the core problem is all on the Income or Revenue side and not the expenditure side. In the balance of this submission I will focus on just two issues: 1. The Revenue problem, and 2. Process issues. Before proceeding I think it important that I identify myself and provide a brief summary of my credentials in terms of relevant knowledge & experience to make informed comments on Council's I,P & R Documents and the processes around their creation, consultation, evaluation & relevance to council's true position – especially Council's Financial position. My name is Geoff Hawkins and I have been a member of Council's Audit, Risk & Improvement Committee (ARIC) for just over 10 years, since the 2008/2009 FY until 3rd December, 2021. I was initially appointed (to the then "Internal Audit & Risk Committee") as an external Community Expert Member by the Administrator & when elected to council as a Councillor in late 2012, was appointed by fellow Councillors as one of 2 Councillor representatives on the Audit Committee. For the entire period that the Portfolio System operated within PMHC I was the Chair of the Finance & Corporate Services Portfolio. I have seen, participated in, assessed, debated & voted on every Council Budget & OP every year between 2013 and 2021. The financial performance of council in the decade since the Administrator departed has been dramatic as evidenced by Loans reductions, Cash Reserves growth and the winning of the top award in Local Government – the A.R. Bluett Award. These achievements are not the work of any individuals – they are the result of a harmonious, dedicated well lead team and that team of course includes both the GM & his /her directors & staff as well as the Mayor & all the councillors. In that respect, I wish to pay tribute to 2 current councillors (Cr Sharon Griffiths and Clr Lisa Intemann) who have both served council well over many years in many areas, none more so than in matters regarding Council's finances. Before digging into the documented proposals relating to the 22/23 Financial Year (FY) and the years beyond that reflected in the long term Financial Plan, it is helpful (for context and comparison, if for no other reason) to review the state of council's Finances at the end of the 20/21 FY. At the Ordinary Council Meeting of 3rd November, 2021 the Financial Statements for the year were presented under Agenda Item 09.13 (ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2021) and the report reads in part as follows (p.79): "The external audit of the financial statements for the year ended 30 June 2021 is now complete with a (highly prized) unmodified audit opinion having been issued." " Council has reported a strong financial performance in what has been another challenging year." "Despite the once again challenging circumstances during 2020-2021, Council has reported a consolidated net operating surplus of $42.4 million, compared to $37.4 million in the previous year." "Whilst continuing to focus on longer - term assets related benchmarks, council has again performed strongly across the key financial performance measures.

This is a positive outcome in light of the circumstances noted above, with strong financial management delivering a pleasing result and ensuring a strong balance sheet position moving forward." The bottom line is that this current Council has inherited a strong Financial Position. A key question current councillors need to ask themselves as they deliberate on this IP & R suite of documents, is what Financial legacy are you likely to leave behind you? The LTFP in the draft budget is ringing alarm bells very loudly – I particularly wish to direct Councillors to page 24 of the Council Report accompanying Agenda Item 06.02 in the Ordinary Council Meeting of 28th April, 2022 which states: "…..In freezing rates for 3 years, Total Revenue collected across the 10 year LTFP is $32.0 Million lower than it would have been had the rate been applied each year." Councillors, I subimit that supporting a budget which produces such an outcome is irresponsible and is the opposite of acting "prudently." Page 24 goes on to say: "The impact of the above has been mitigated in the short term by leveraging internal reserves. The impact over the longer term will need to be mitigated as part of the broader improvement plan. Although savings from continuous improvement initiatives are expected to continue in part, it is unlikely that savings of the magnitude required would alone be sufficient. Therefore, the solution is likely to be multi-faceted & will need to incorporate consideration of services provided & service levels." Councillors, our community are not idiots – many will quickly understand that the above is "council code" or "Council speak" for – we are going to have to cut staff, remove and cut back council services and reduce the level of existing services. It is my submission that this wlll eventually lead to a new SRV (Special Rate Variation) and that will be devastating to our community. The rate freeze is simply one part of the cause of the hit to council's revenue line – the proposal to abandon the Port Macquarie CBD Special Rate that is the cornerstone funding source for the implementation of the TCMP and its ongoing maintenance is, if anything, greater madness as I have outlined in a separate related submission and (I am aware) so have others…. Including several Port Macquarie CBD landowners who willingly pay the rate and want it to continue into the future. Councillors, the Full suite of I, P & R documents (especially the Budget and the LTFP) makes clear in various places that, if implemented as presented, the budget and the OP will place Council in a long-term financially unsustainable position. As I have stated above, my concerns are particularly grave with respect to the long term but even in the short term I have noted that the "hit" to council's finances has been mitigated by leveraging council's reserves. To put it into simple language, council will survive by "raiding the rates reserves piggy bank." However, most disturbing of all, is that the weakest link in our financial chain is the critically important General Fund. Before proceeding further, I want to quote CEO Dr Clare Allan from a Rates Newsletter distributed to all PMHC Ratepayers just before Xmas last year. What the CEO stated is that

our Community told her that: " It is really clear to me that our community & businesses are seeking many of the same things. You have helped me set our vision, to be the most livable, sustainable,and innovative place in Australia…. And we are well on the way to achieving that." "I have heard that you (the community) need us to step up and make sure that our infrastructure and amenities meet current and future needs." Dr. Allan went on to say: "You have told me that you want us to lead, be socially responsible and financially prudent." Councillors, as you debate and deliberate on all the I,P & R documents – especially the budget and OP - please reflect on what the CEO believes our community have told her they want…. Which is They want councillors to act in a manner that is financially prudent. When one reviews the definition of prudent (especially in the context of finance) the most commonly used definition is "someone who has good judgment and is careful and practical.' I submit that this is doubly so when dealing with public money. Councillors- you are on notice: If you vote to approve this draft budget then I submit that you are acting in a way that is fundamentally the opposite to what your CEO has told you the community want. Furthermore, it will potentially result in a significant loss of Financial sustainability well into the future. And whilst you deliberate we are seeing inflation accelerate every hour of every day and the macro economic situation deteriorate not just within our LGA and within Australia but across the entire world Councillors, with the greatest respect, I would also like to again remind you that when you took up your responsibilities in December, 2021 you inherited a council with record LOW DEBT AND record HIGH CASH RESERVES. When Council emerged from Administration in 2012 the Audited Debt was $89.4 million and the cash reserves were $104.3 million. In 2019/20 the Audited Debt was $49.3 million and the cash Reserves $310.85 million. Today cash reserves are around $400 million. As stated earlier, you have been handed the reigns of a very financially strong council with a proud record of strong financial management and a balance sheet that many other councils would die for. COMMENTS ON PROCESS: I have noted (and draw to Councillors attention) that many issues relating to the I,P& R Documents and the Strategies & Recommendations contained therein (particularly those relating to the Budget and the OP in general and on the revenue side in particular), incorporated Council making very significant decisions BEFORE full and proper analysis and business plans have been prepared, scrutinized, considered & voted upon by Council. I have also noted that a similar process was followed when council resolved to abolish the Portfolio System and – more significantly – resolved to sack most of Council's Committees. To this day, there are no published plans that I have seen that explains how Council will replace or amend such structures. It is my submission that Council is weakened by this approach – particularly when major changes are being considered and voted upon. The most disturbing change – and, I submit,

potentially most damaging - is the recommendation to sack the TCMP Committee and change the CBD Business rate by abolishing the TCMP Special Levy. Where is the detailed analysis and supporting Business case? how “Independent” is the author? What terms of reference were applicable? Has there ever been a broad –based survey of the Port Macquarie Property landowners – those who actually pay the rate? Has the research & analysis that helps inform councillors as to the likely consequences of such an action been done? If so, where is it? What are the conclusions? Councillors,in closing I would like to remind you of the advice given by the OLG in the Official OLG Handbook as to how to perform your role when making effective Decisions on behalf of your community. (Point 2.4 on Page 32 of the 2021 updated version of the Handbook.) Firstly, the advice states: “ALL reports before a council should enable councillors to assess the council’s ability to achieve its strategic goals as articulated through its Integrated Panning & Reporting framework. “ “Assist Councillors in assessing the merits of a proposal, or any other matter before council, and make well informed decisions.” It goes onto say that prior to making decisions councillors should ask 4 key questions (Note for ease of reference find 2 of those questions below): - What impact will the decision have on council’s finances both in the immediate and long term? - Are ALL the relevant materials and facts available to make an informed decision? Councillors, I submit that truthful answers to these questons may well lead you to vote against adopting the full I, P,& R 2022/23 suite of documents and, in particular the Budget, OP and Resourcing Strategy.as currently presented and exhibited. Vote against or intelligently amend. Your community will be watching and, I suspect, drawing their own conclusions.

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6/06/2022 03:45 PM

Dear Liz Hi Liz, hope this finds you well and not to snowed under with all the Have Your Say items up at the moment. I was away last week and didn't get the submission to the Planning for the Future in before Fri and on the weekend when I went to do this the link was closed off. So I thought I would send a quick few photos with words to you to take on board when you finalise the review. 1 Re the " Imagine 2050 see Photos = Pages 13, 24,25, 50 2. Delivery Program 2022-2026 see photos = Pages Delivery 5,6,7,8 3. Have just written few questions on the pages, hope you understand our thoughts about issues like: Committees now that these have been cancelled which ones are now available? Climate changes as per the cancelled policies? When documents are mentioned in the various documents highlight the link to make it easy to find e.g. page 5 - "Local Strategic Planning Statement" click and it will take you directly to this statement. Hope this is not too confusing.

Submission : Survey Report for **01 May 2022** to **09 June 2022**

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6/06/2022 03:48 PM

Executive Officer Port Macquarie Chamber of Commerce Phone: Website: www.portchamber.com.au RE: Draft Delivery Program 2022–2026 and Draft Operational Plan 2022-2023 Reference is made to the above documents currently on public exhibition and to the attached submission made by Port Macquarie Chamber of Commerce in relation to the review of the Town Centre Master Plan (TCMP) and the associated TCMP Business Rate component. (Refer Attachment 1) The submission with respect to the TCMP was made following consultation with our members and proposes that the current TCMP Business Rate component be reduced to fund the current CBD maintenance budget contained in this TCMP Financial Model. As indicated in the submission, the proposed reduction in the TCMP Business Rate component is approximately 48% to raise an overall annual maintenance fund of approximately $650,000. The submission also proposed that the current funds held in the TCMP account which have been paid by CBD property owners and business owners should be applied to paying off the existing loan for TCMP works. It is noted that the current Draft Delivery Program 2022-2026 and Draft Operational Plan 2022-2023 have been prepared on the basis of the deletion of the TCMP Business Rate component. This submission made on behalf of the Port Macquarie Chamber of Commerce members proposes that the Draft Delivery Program 2022-2026 and the Draft Operational Plan 2022-2023 be amended by the reinstatement of a reduced TCMP Business Rate component equivalent to a total annual levy of $650,000 for the purpose of maintaining the Port Macquarie CBD in its current first class condition. It is also noted that the Draft Delivery Program 2022-2026 and Draft Operational Plan 2022-2023 have been prepared on the basis of a rate freeze for the next three financial years and accordingly the TCMP Business Rate component would also be frozen at $650,000 per annum for that period. Efficiencies will need to be identified to retain the standard of maintenance over that period with a fixed TCMP Business Rate component and rising costs. The TCMP submission made on behalf of the members of Port Macquarie Chamber of Commerce also recommended that the quantum of the TCMP Business Rate Component be identified separately on individual rate notices to property owners within the TCMP boundary which combined with annual reporting of the manner in Port Macquarie Chamber of Commerce │ ABN 50 735 851 570 PO Box 114, Port Macquarie NSW 2444 Tel: 0422 562 300 │Email: executive@portchamber.com.au which the funds have been spent will provide a more transparent outcome for all parties directly involved and the broader community. Port Macquarie Chamber of Commerce has had a long history of working constructively with Port Macquarie-Hastings Council towards the implementation of the Town Centre Master Plan and remain available to continue that

Capital Works Program 2022-2026 - Scenario 3										
OP REF #	PROJECT DESCRIPTION	PROJECT LOCATION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	TOTAL PROJECT COST $	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Airport										
Principal Activity: Airport management, development, operations and maintenance										
AP 06_T 1.3	Airport Parallel Taxiway Stage 1 and General Aviation (GA) - pavement renewal	Port Macquarie	CW	Construction completed in line with project plan milestones and budget	7,000,000	Grant Loan	3,500,000 4,300,000			
AP 08_T 1.3	RPT Apron Covered Passenger Walkway at Port Macquarie Airport Terminal	Port Macquarie	CW	Construction completed in line with project plan milestones and budgets	300,000	Grant	300,000			
AP 11_T 1.3	Port Macquarie Business and Technology Park - development planning	Port Macquarie	CW	N/A	20,150,000	Reserves		150,000		
AP 12_T 1.3	Port Macquarie Airport Terminal Carpark expansion	Port Macquarie	CW	N/A	1,600,000	Reserves		100,000	1,500,000	
AP 13_T 1.3	Port Macquarie Airport General Aviation Precinct Enhancements	Port Macquarie	CW	N/A	1,100,000	Reserves Unapproved Grants Loan		100,000	500,000 500,000	
AP 14_T 1.3	Port Macquarie Airport Flight Approach Path Improvement	Port Macquarie	CW	N/A	2,850,000	Reserves		150,000	150,000	150,000
						Total Capital works - Airport	**8,100,000**	**500,000**	**2,650,000**	**150,000**
Cemeteries										
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										
CEM 02_AHP 4.1	Wauchope Cemetery - Develop a Masterplan for the site	Wauchope, Rural & Surrounds	CW	Plan developed in accordance with Cemeteries and Crematoria NSW requirements	70,000	Revenue	70,000			
						Total Capital works - Cemeteries	**70,000**	-	-	-
Community										
Principal Activity: Community Development										
CMTY 20.1_R 1.1	Providing inclusive access to all of Council facilities	Local Government Area	OW	Identified works delivered in line with the Inclusion Action Plan	Recurrent and Ongoing	Revenue	109,000	110,600	112,300	114,000
CMTY 21.1_AHP 2.1	Provide grants to the community for community-based projects	Local Government Area	CW	Number of grants provided to the community	Recurrent and Ongoing	Revenue	235,000	238,500	242,100	245,700
						Total Capital works - Community	**344,000**	**349,100**	**354,400**	**359,700**
Council & Community Facilities										
Principal Activity: Community & Council Facilities - Asset Lifecycle Management **Community Facilities**										
CCF 07.1_L 3.2	Port Macquarie Community Centre - Design and construction	Port Macquarie	CW	Community Centre design developed and community engagement undertaken	2,500,000	Dev Contributions	250,000	2,250,000		
CCF 08.1_L 3.2	Hamilton Green - Asset renewals and maintenance	Port Macquarie	CW	Renewals identified in collaboration with Management Committee and works completed within the allocated budget	19,500	Reserves	6,500	6,500	6,500	
CCF 09.1_L 3.2	Sovereign Hills - Library and Community Centre - Design and Construction	Wauchope, Rural & Surrounds	CW	N/A	2,500,000	Dev Contributions		250,000	1,125,000	1,125,000
CCF 10.1_L 3.2	Lake Cathie - Library and Community Centre - Design and construction	Laurieton, Camden Haven & Surrounds	CW	N/A	2,500,000	Dev Contributions		250,000	1,125,000	1,125,000
CCF 11.1_L 3.2	Port Macquarie - Library redevelopment in accordance with civic precinct masterplan	Port Macquarie	CW	N/A	200,000	Unapproved Grant		200,000		
CCF 12.1_L 3.2	Camden Haven - Surf Club Building Replacement	Laurieton, Camden Haven & Surrounds	CW	N/A	1,300,000	Reserves Unapproved Grants		100,000	600,000 600,000	
CCF 13.1_L 3.2	Laurieton - Apex Park - Amenities Upgrade	Laurieton, Camden Haven & Surrounds	CW	N/A	100,000	Dev Contributions Reserves		18,893 81,107		
CCF 14.1_L 3.2	Lake Cathie - Jonathan Dixon Reserve - Amenities Upgrade	Laurieton, Camden Haven & Surrounds	CW	N/A	100,000	Dev Contributions Reserves			32,250 67,750	
CCF15.1_L 3.2	Port Macquarie - Westport Park - Amenities Upgrade	Port Macquarie	CW	N/A	200,000	Dev Contributions Reserves			21,805 178,195	

Capital Works Program 2022-2026 - Scenario 3										
OP REF #	PROJECT DESCRIPTION	PROJECT LOCATION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	TOTAL PROJECT COST $	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Council Facilities										
CCF 16.1_L 3.2	Maintenance of Council and Community Buildings - Building rectification works	Local Government Area	CW	Maintenance and rectification work undertaken	Recurrent and Ongoing	Revenue Reserves	121,400 200,000	123,200 200,000	125,000 200,000	126,900 210,000
CCF 17.1_L 3.2	Furniture replacement at Council offices	Local Government Area	CW	Furniture replacement undertaken in accordance with replacement program and budget	Recurrent and Ongoing	Reserves	48,400	49,000	49,700	50,500
					Total Capital works - Council & Community Facilities		**626,300**	**3,528,700**	**4,131,200**	**2,637,400**
Digital Technology										
Principal Activity: Digital Systems & Applications										
DT 11.1_AHP 4.4	Compliance Management Software	Local Government Area	CW	Compliance Management Software purchased and implemented	25,000	Reserves	25,000	-	-	-
DT 12.1_AHP 4.4	Risk Management Software	Local Government Area	CW	Risk Management Software purchased and implemented	25,000	Reserves	25,000	-	-	-
DT 13.1_AHP 4.4	Information & Communications Technology - Projects	Local Government Area	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	5,000,000	Reserves	1,500,000	1,500,000	1,000,000	1,000,000
Principal Activity: Digital Network										
DT 14.1_AHP 4.4	Information & Communications Technology - Renewals	Local Government Area	CW	Annual replacement of Printers, Servers, PC's, Routers, Software & Photocopiers undertaken in line with budget and Asset Management Plan	Recurrent and Ongoing	Reserves	200,000	200,000	200,000	200,000
DT 15.1_AHP 4.4	Asset Management System	Local Government Area	CW	Continued implementation of Asset Management System	Recurrent and Ongoing	Reserves	50,000	50,000	50,000	50,000
					Total Capital works - Digital Technology		**1,800,000**	**1,750,000**	**1,250,000**	**1,250,000**
Emergency Management										
Delivery Program Strategy: **Principal Activity:** Strategic Land Use Planning										
EM 03.1_R 2.1	Rural Fire Service Bushfire Tanker/Vehicle Purchases	Local Government Area	CW	Purchases undertaken in line with budget	Recurrent and Ongoing	Grant	350,000	350,000	350,000	350,000
					Total Capital works - Emergency Management		**350,000**	**350,000**	**350,000**	**350,000**
Environmental Laboratory										
Delivery Program Strategy: **Principal Activity:**										
EL 03.1_AHP 4.4	Laboratory equipment - Purchase of new laboratory technical instruments and equipment	Local Government Area	CW	N/A	Recurrent and Ongoing	Reserves	-	19,900	20,200	20,500
					Total Capital works - Environmental Laboratory		-	**19,900**	**20,200**	**20,500**
Fleet & Depot Management										
Delivery Program Strategy: AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines **Principal Activity:** Plant & Fleet Management										
FDM 05.1_AHP 4.2	Plant and Fleet - Purchases and disposals	Local Government Area	CW	Plant and fleet purchased in line with Plant & Fleet Asset Management Plan	Recurrent and Ongoing	Reserves	3,600,000	2,700,000	2,850,000	3,400,000
					Total Capital works - Fleet & Depot Management		**3,600,000**	**2,700,000**	**2,850,000**	**3,400,000**
Glasshouse										
Principal Activity:										
GH 07.1_AHP 4.4	Glasshouse Back-of House Maintenance - Plant and equipment purchases	Port Macquarie	CW	Glasshouse back of house maintenance undertaken as required	Recurrent and Ongoing	Reserves	10,000	10,000	10,000	10,000
GH 08.1_AHP 4.4	Glasshouse Back-of House Maintenance - Technical equipment purchases	Port Macquarie	CW	Glasshouse back of house maintenance undertaken as required	Recurrent and Ongoing	Reserves	56,000	56,000	56,000	56,000
					Total Capital works - Glasshouse		**66,000**	**66,000**	**66,000**	**66,000**

Capital Works Program 2022-2026 - Scenario 3										
OP REF #	PROJECT DESCRIPTION	PROJECT LOCATION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	TOTAL PROJECT COST $	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Library										
Principal Activity: Onsite Library Services										
LIB 04.1_C 3.2	Library Refurbishment - Furnishings, fittings and equipment	Local Government Area	CW	Library Furnishings and fixtures updated as required	Recurrent and Ongoing	Reserves	40,000	40,600	41,200	41,800
LIB 05.1_C 3.2	Library Books	Local Government Area	CW	Library books purchased to replenish stock	Recurrent and Ongoing	Revenue	281,100	285,300	289,600	294,000
LIB 06.1_C 3.2	Special Library Projects	Local Government Area	CW	Special projects identified and implemented	Recurrent and Ongoing	Revenue	20,000	20,000	20,000	20,000
						Total Capital works - Library	**341,100**	**345,900**	**350,800**	**355,800**
Natural Resource Management										
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 19.1_ES 1.1	Long-term Biodiversity Planning	Local Government Area	CW	Desktop audit and background studies completed for potential offset sites	95,000	Environment Levy	50,000	25,000	10,000	10,000
NRM 22.1_ES 1.1	Koala Plans of Management - Compliance	Local Government Area	CW	N/A	Recurrent and Ongoing	Revenue	-	124,285	5,000	5,000
NRM 27.1_ES 1.1	Ecological Restoration - land management encroachment	Local Government Area	CW	N/A	Recurrent and Ongoing	Environment Levy	-	-	50,000	50,000
NRM 33.1_ES 1.3	Lake Cathie - Illaroo Road - Coastal Hazard Management - Undertake hazard reduction works	Local Government Area	CW	N/A	1,175,000	Revenue	-	150,000	25,000	1,000,000
NRM 39.1_ES 1.3	Lake Cathie - Illaroo Road - Stormwater preparatory work	Laurieton, Camden Haven & Surrounds	CW	Stormwater preparatory work undertaken	800,000	Grant Contribution Reserves	456,825 45,000 298,175			
						Total Capital works - Natural Resource Management	**850,000**	**299,285**	**90,000**	**1,065,000**
Property Management										
Principal Activity: AHP 4.4 Statutory Property										
PM 07.1_AHP 4.1	Land Acquisitions for Council Infrastructure Projects - Survey, Valuation and Land Transactions	Local Government Area	CW	Acquisitions completed in line with project requirements and relevant legislation	Recurrent and Ongoing	Revenue	30,000	30,000	30,000	35,000
						Total Capital works - Property Management	**30,000**	**30,000**	**30,000**	**35,000**
Sewerage										
Principal Activity: Sewerage Scheme Asset Lifecycle Management **Wastewater Treatment Plants (WwTP)**										
S 12.1_L 2.3	Camden Haven - WwTP - Membrane Replacements	Laurieton, Camden Haven & Surrounds	CW	State 1 of membrane replacements complete	Recurrent and Ongoing	Reserves		220,000	225,000	
S 13.1_L 2.3	Port Macquarie - WwTP - Odour control works	Port Macquarie	CW	Odour control works complete	1,507,000	Reserves	1,507,000			
S 14.1_L 2.3	Port Macquarie - WwTP - Centrifuge upgrade/process optimisation	Port Macquarie	CW	Process optimisation complete	100,000	Reserves	100,000			
S 15.1_L 2.3	Wauchope - WwTP - Plant inlet rationalisation	Wauchope, Rural & Surrounds	CW	Initial investigations and planning activities completed. Designs works commenced	1,550,000	Reserves	50,000	1,500,000		
S 16.1_L 2.3	Bonny Hills - WwTP - Membrane replacements	Laurieton, Camden Haven & Surrounds	CW	Membranes replaced	Recurrent and Ongoing	Reserves	400,000			
S 17.1_L 2.3	Bonny Hills - WwTP - Aerator replacements	Laurieton, Camden Haven & Surrounds	CW	N/A	400,000	Reserves		200,000	200,000	
S 18.1_L 2.3	Port Macquarie - WwTP - Second effluent pump	Port Macquarie	CW	N/A	150,000	Reserves			150,000	
S 19.1_L 2.3	Bonny Hills WwTP - Concrete structural issues rectification	Laurieton, Camden Haven & Surrounds	CW	N/A	500,000	Reserves			500,000	
S 20.1_L 2.3	Kew - WwTP Upgrade	Laurieton, Camden Haven & Surrounds	CW	Detailed designs completed and construction commenced	18,495,000	Sewer Dev Contributions	5,100,000	13,395,000		
S 21.1_L 2.3	Thrumster - WwTP - Pre-construction	Port Macquarie	CW	Initial planning, investigations and concept designs completed	500,000	Sewer Dev Contributions	500,000			
S 22.1_L 2.3	Thrumster - WwTP - Construction	Port Macquarie	CW	N/A	50,500,000	Reserves Loan		500,000	10,000,000	40,000,000

Capital Works Program 2022-2026 - Scenario 3										
OP REF #	PROJECT DESCRIPTION	PROJECT LOCATION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	TOTAL PROJECT COST $	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Recycled Water Treatment Plant										
S 24.1_L 2.3	Port Macquarie - Recycled Water Treatment Plant - Membrane replacements	Port Macquarie	CW	Membranes replaced	Recurrent and Ongoing	Reserves	200,000			
S 25.1_L 2.3	Port Macquarie - Recycled Plant - Reverse osmosis membranes replacement	Port Macquarie	CW	N/A	Recurrent and Ongoing	Reserves		200,000		
Trunk Mains & Rising Mains (Reticulation)										
S 26.1_L 2.3	Lakewood (Area 15) - Gravity Sewer Trunk Mains - Design and construction	Laurieton, Camden Haven & Surrounds	CW	Detailed design completed and construction commenced	3,500,000	Reserves Dev Contributions	1,200,000	2,300,000		
S 27.1_L 2.3	Port Macquarie - Sewer Pump Station #20 - New rising main	Port Macquarie	CW	Construction completed	300,000	Reserves	300,000			
S 28.1_L 2.3	Port Macquarie - Sewer Pump Station #18 - Rising main replacement and augmentation	Port Macquarie	CW	Construction completed	500,000	Reserves	500,000			
S29.1_L 2.3	Kew/Kendall - Sewer Pump Station #6 - Sewer rising main upgrade (From Kew/Kendall Sewer Pump Station #6 to Kew WwTP)	Laurieton, Camden Haven & Surrounds	CW	Detailed design complete	50,000	Reserves	50,000			
S30.1_L 2.3	Sewer Pump Station - Lid replacement program	Local Government Area	CW	Annual programmed works completed	Recurrent and Ongoing	Reserves	511,000	530,000	534,000	545,000
S31.1_L 2.3	Annual Sewer Relining Works Allocation	Local Government Area	CW	Annual programmed works completed to extend the service life of sewerage mains and manholes through a no-dig solution	Recurrent and Ongoing	Reserves	1,000,000	850,000	855,000	873,000
S32.1_L 2.3	Annual Sewer Rehabilitation Allocation	Local Government Area	CW	Annual Program of renewal/rehabilitation of reticulation pipelines undertaken to reduce wet weather inflows to all sewer systems	Recurrent and Ongoing	Reserves	1,000,000	850,000	860,000	600,000
S33.1_L 2.3	Port Macquarie - Sewer Pump Station #7 SRM - Redirection to Thrumster STP & effluent return main - Construction	Port Macquarie	CW	N/A	6,500,000	Sewer Dev Contributions		3,500,000	3,000,000	
S34.1_L 2.3	Port Macquarie - Sewer Pump Station #71 & #18 SRM - Redirection to Thrumster STP (pending Integrated Water Cycle Management Strategy outcome)	Port Macquarie	CW	N/A	4,000,000	Sewer Dev Contributions				4,000,000
S35.1_L 2.3	Camden Haven - Sewer Pump Station #11 - New rising main	Laurieton, Camden Haven & Surrounds	CW	N/A	150,000	Reserves			150,000	
S36.1_L 2.3	Camden Haven - Sewer Pump Station #15 - New rising main	Laurieton, Camden Haven & Surrounds	CW	N/A	600,000	Reserves			600,000	
Sewer Pump Stations (Sewer Pump Station (SPS))										
S37.1_L 2.3	Camden Haven - Sewer Pump Station #9 - Catchment reline	Laurieton, Camden Haven & Surrounds	CW	Relining works completed	Recurrent and Ongoing	Reserves	300,000			
S38.1_L 2.3	Port Macquarie Sewer Pump Station #29 - Catchment Reline	Port Macquarie	CW	Relining works completed	Recurrent and Ongoing	Reserves	200,000			
S39.1_L 2.3	Sewer Pump Station Upgrades - Pre-construction and construction (includes CH Sewer Pump Station #2 and Port Macquarie Sewer Pump Station #18, #64 and #71))	Local Government Area	CW	Construction works commenced with 40% works complete	11,800,000	Reserves	5,800,000			
S40.1_L 2.3	Wauchope - Sewer Pump Station (SPS)#1 Civil Works - Wet Well/Dry Well conversion and refurbishment	Wauchope, Rural & Surrounds	CW	Refurbishment works complete	150,000	Reserves	150,000			
S41.1_L 2.3	Wauchope - Sewer Pump Station #4 - Catchment reline	Wauchope, Rural & Surrounds	CW	Relining works completed	Recurrent and Ongoing	Reserves	400,000			
S42.1_L 2.3	Wauchope - Sewer Pump Station #8 - Catchment reline	Wauchope, Rural & Surrounds	CW	Relining works completed	Recurrent and Ongoing	Reserves	400,000			
S43.1_L 2.3	Kew/Kendall - Upgrade Sewer Pump Station #1 and associated works - Developer delivered sewer works	Laurieton, Camden Haven & Surrounds	CW	Construction works complete	1,100,000	Reserves	1,100,000			
S44.1_L 2.3	Annual Sewer Pump Replacement Program Allocation	Local Government Area	CW	Annual programmed works completed	Recurrent and Ongoing	Reserves	153,300	160,000	160,000	164,000
S45.1_L 2.3	Camden Haven - Sewer Pump Station #17 - Catchment reline	Laurieton, Camden Haven & Surrounds	CW	N/A	Recurrent and Ongoing	Reserves		400,000		
S46.1_L 2.3	Port Macquarie - Sewer Pump Station #1 - Pre-construction and construction	Port Macquarie	CW	N/A	3,150,000	Reserves		3,150,000		

Capital Works Program 2022-2026 - Scenario 3										
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S47.1_L 2.3	Port Macquarie - Sewer Pump Station #24 - Valve pit	Port Macquarie	CW	N/A	30,000	Reserves		30,000		
S48.1_L 2.3	Port Macquarie - Sewer Pump Station #63 - Rising main (new pumps)	Port Macquarie	CW	N/A	90,000	Reserves		90,000		
S49.1_L 2.3	Bonny Hills - Sewer Pump Station #7 - Increase storage	Laurieton, Camden Haven & Surrounds	CW	N/A	300,000	Dev Contributions		300,000		
S50.1_L 2.3	Camden Haven - Sewer Pump Station #23 - Catchment reline	Laurieton, Camden Haven & Surrounds	CW	N/A	Recurrent and Ongoing	Reserves			200,000	
S51.1_L 2.3	Port Macquarie - Sewer Pump Station #71 - Catchment reline	Port Macquarie	CW	N/A	Recurrent and Ongoing	Reserves			500,000	
S52.1_L 2.3	Port Macquarie - Sewer Pump Station #80 - Pump station relining	Port Macquarie	CW	N/A	Recurrent and Ongoing	Reserves			80,000	
S53.1_L 2.3	Sewerage Pump Station Refurbishments - Sites to be determined	Local Government Area	CW	N/A	Recurrent and Ongoing	Reserves			200,000	200,000
S54.1_L 2.3	Kew Kendall - Sewer Pump Station #1 - Catchment reline	Laurieton, Camden Haven & Surrounds	CW	N/A	Recurrent and Ongoing	Reserves				800,000
S55.1_L 2.3	Port Macquarie - Sewer Pump Station #17 - Pre-construction	Port Macquarie	CW	N/A	150,000	Reserves				150,000
Electrical & Mechanical Works										
S 56.1_L 2.3	Annual Electrical WwTP - Asset Replacement Allocation	Local Government Area	CW	Electrical switchboards replaced at Wastewater Treatment Plants according to Annual Maintenance Program	Recurrent and Ongoing	Reserves	255,500	260,000	260,000	273,000
S 57.1_L 2.3	Annual Mechanical WwTP - Asset Replacement Allocation	Local Government Area	CW	Mechanical assets replaced at Wastewater Treatment Plants according to Annual Maintenance Program	Recurrent and Ongoing	Reserves	255,500	260,000	260,000	273,000
S 58.1_L 2.3	Annual Switchboard Replacement	Local Government Area	CW	Electrical switchboards replaced at Sewerage Pump Stations according to Annual Maintenance Program	Recurrent and Ongoing	Reserves	153,300	155,000	160,000	164,000
S 59.1_L 2.3	Energy Efficiency Initiatives	Local Government Area	CW	Variable Speed Drive Pumps installed at nominated sewer sites-	Recurrent and Ongoing	Reserves	255,500	265,000	267,000	273,000
S 60.1_L 2.3	Back-up Generators	Local Government Area	CW	Dedicated Generators installed for backup power supply to nominated Sewerage Pumping Stations	Recurrent and Ongoing	Reserves	100,000	100,000	100,000	100,000
S 61.1_L 2.3	Port Macquarie - WwTP - Switchboard Upgrade	Port Macquarie	CW	N/A	400,000	Reserves				200,000
S 62.1_L 2.3	All sewer pump stations - PLC and OMI replacement	Local Government Area	CW	N/A	Recurrent and Ongoing	Reserves			40,000	40,000
S 63.1_L 2.3	Port Macquarie WwTP and Wauchope - WTP Solar Systems	Port Macquarie	CW	N/A	800,000	Reserves				800,000
Other										
S 64.1_L 2.3	Sewer Critical Infrastructure	Local Government Area	CW	Upgrades to site security completed	Recurrent and Ongoing	Reserves	102,200	105,000	107,000	109,000
S 65.1_L 2.3	Sewer Telemetry SCADA System - Replacement	Local Government Area	CW	Annual replacement works completed	Recurrent and Ongoing	Reserves	51,100	50,000	53,000	55,000
S 66.1_L 2.3	Camden Haven - Sewer Telemetry Radios	Laurieton, Camden Haven & Surrounds	CW	Sewer telemetry radios replaced	130,000	Reserves	130,000			
S 67.1_L 2.3	Camden Haven - Sewer Telemetry DNP3 - Processor roll out	Laurieton, Camden Haven & Surrounds	CW	System upgrade works completed	100,000	Reserves	100,000			
S 68.1_L 2.3	Lake Cathie and Bonny Hills - Sewer Telemetry Radios - Replacement	Laurieton, Camden Haven & Surrounds	CW	N/A	65,000	Reserves		65,000		
S 69.1_L 2.3	Bonny Hills - Sewer Telemetry DNP3 - Processor roll out	Laurieton, Camden Haven & Surrounds	CW	N/A	60,000	Reserves		60,000		
S 70.1_L 2.3	Wauchope Scheme - SCADA and site upgrades - Emergency back-up contingency	Wauchope, Rural & Surrounds	CW	N/A	200,000	Reserves				200,000
S 71.1_L 2.3	Dewatering System Installations - Semi Permanent	Local Government Area	CW	N/A	1,000,000	Reserves				1,000,000
S 72.1_L 2.3	Assets Delivered by Developers (Financial Estimate Requirement)	Local Government Area	CW	Developer provided assets accounted for	Recurrent and Ongoing	Dev Contributions	2,000,000	2,000,000	2,000,000	2,000,000
						Total Capital works - Sewerage	**24,324,400**	**31,495,000**	**21,461,000**	**52,819,000**

Capital Works Program 2022-2026 - Scenario 3										
OP REF #	PROJECT DESCRIPTION	PROJECT LOCATION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	TOTAL PROJECT COST $	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Sport & Recreation										
Aquatic Facilities										
SR 16.1_ L 3.1	Aquatic Facilities - Asset replacement	Local Government Area	CW	Assets replaced at the end of their useful life	Recurrent and Ongoing	Revenue	150,000.00	125,000.00	150,000.00	150,000.00
SR 17.1_ L 3.1	Port Macquarie Aquatic Facility	Port Macquarie	CW	Concept design and approvals completed for new Port Macquarie Aquatic Facility	800,000	Reserves	800,000.00			
SR 18.1_ L 3.1	Port Macquarie Aquatic Facility - Stage 1A	Port Macquarie	CW	N/A	60,000,000	Unapproved Grants		30,000,000.00	30,000,000.00	
Sporting Facilities										
SR 19.1_ L 3.1	Hastings Regional Sporting Complex - Wauchope	Wauchope, Rural & Surrounds	CW	Preconstruction activities undertaken in line with Project Plan	42,712,637	Reserves Unapproved Grants Dev Contributions	712,637.00		300,000.00 7,721,659.00 4,978,341.00	 5,376,011.00 5,623,989.00
SR 20.1_ L 3.1	Thrumster Sports Fields	Port Macquarie	CW	Acquisition of land completed	8,899,177	Dev Contributions	8,899,177.00			
SR 21.1_ L 3.1	Thrumster Sports Fields - District Facilities	Port Macquarie	CW	Stage 1 construction commenced	5,500,000	Revenue Dev Contributions	1,100,000.00	273,982.00 4,126,018.00		
SR 22.1_ L 3.1	Wayne Richards Regional Sporting Complex - Port Macquarie	Port Macquarie	CW	Design completed for Stages 3 & 4	5,450,000	Grant Dev Contributions Unapproved Grants	329,832.00 120,168.00		460,081.00 2,039,919.00	424,951.00 2,075,049.00
SR 23.1_ L 3.1	Camden Haven Sporting and Equestrian Facility - Acquisition of land	Laurieton, Camden Haven & Surrounds	CW	N/A	510,332	Environment Levy Dev Contributions				374,052.00 136,280.00
Sporting Fields										
SR 24.1_ L 3.1	Lank Bain Park Wauchope Sports Ground - Lighting Upgrade	Wauchope, Rural & Surrounds	CW	Lighting upgrade completed	142,893	Revenue Dev Contributions	104,735.00 38,158.00			
SR 25.1_ L 3.1	Rainbow Beach Sports Fields -Amenities	Laurieton, Camden Haven & Surrounds	CW	Temporary amenities completed	300,000	Environment Levy	300,000.00			
SR 26.1_ L 3.1	Sancrox/Thrumster Sporting Fields - Design and Approvals	Wauchope, Rural & Surrounds	CW	Delivery of project at Sancrox Cricket field	230,000	Dev Contributions	230,000.00			
SR 27.1_ L 3.1	Sporting Infrastructure Renewals	Local Government Area	CW	Sporting infrastructure replaced at the end of useful life according to Asset Management Plan	Recurrent and Ongoing	Revenue Environment Levy	226,900.00	198,112.00 201,888.00	491,685.00 8,315.00	218,042.00 47,758.00
Playgrounds										
SR 28.1_ L 3.1	Kendall - Norrie Reserve River Street - Playground Replacement		CW	Playground constructed	59,000	Revenue Dev Contributions	45,505.00 13,495.00			
SR 29.1_ L 3.1	Wauchope - Bain Park - Playground Upgrade	Wauchope, Rural & Surrounds	CW	Playground constructed	600,000	Grant	600,000.00			
SR 30.1_ L 3.1	Telegraph Point - Charlie Watt Reserve - Playground Upgrade	Wauchope, Rural & Surrounds	CW	Playground constructed	85,000	Revenue Environment Levy	83,283.00 1,717.00			
SR 31.1_ L 3.1	Wauchope - James Street Reserve - Playground Upgrade	Laurieton, Camden Haven & Surrounds	CW	Playground constructed	84,103	Revenue Dev Contributions	73,846.00 10,257.00			
SR 32.1_ L 3.1	Pembrooke - Moroko Park - Playground Upgrade	Laurieton, Camden Haven & Surrounds	CW	Playground constructed	85,000	Environment Levy	85,000.00			
SR 33.1_ L 3.1	Port Macquarie - Rotary Park Stewart Street - Playground Upgrade	Port Macquarie	CW	Move to outer year	180,000	Reserves	180,000.00			
SR 34.1_ L 3.1	Westport Park, Livvi's Place Playground Upgrade	Port Macquarie	CW	Playground constructed	1,100,000	Grant	1,100,000.00			
SR 35.1_ L 3.1	Laurieton - Apex Park Playground Upgrade	Laurieton, Camden Haven & Surrounds	CW	N/A	84,103	Revenue Dev Contributions		61,863.00 22,240.00		
SR 36.1_ L 3.1	Lake Cathie - Endeavour Park Playground Upgrade	Laurieton, Camden Haven & Surrounds	CW	N/A	95,500	Revenue Dev Contributions		57,537.00 37,963.00		
SR 37.1_ L 3.1	Port Macquarie - Amethyst Way Reserve - Playground Upgrade	Port Macquarie	CW	N/A	98,500	Environment Levy Dev Contributions			88,783.00 9,717.00	
SR 38.1_ L 3.1	Port Macquarie - Ashdown Reserve - Playground Upgrade	Port Macquarie	CW	N/A	98,500	Environment Levy Dev Contributions			88,783.00 9,717.00	
SR 39.1_ L 3.1	Port Macquarie - Greenmeadows Reserve - Playground Upgrade	Port Macquarie	CW	N/A	84,103	Revenue Dev Contributions			74,386.00 9,717.00	
SR 40.1_ L 3.1	Port Macquarie - Hudson Avenue Park - Playground Upgrade	Port Macquarie	CW	N/A	98,500	Environment Levy Dev Contributions			88,783.00 9,717.00	

Capital Works Program 2022-2026 - Scenario 3										
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SR 41.1_ L 3.1	Port Macquarie - Mimosa Park - Playground Upgrade	Port Macquarie	CW	N/A	84,103	Revenue Dev Contributions			74,386.00 9,717.00	
SR 42.1_ L 3.1	Dunbogan - Wallace Reserve Scarborough Way - Playground Upgrade	Laurieton, Camden Haven & Surrounds	CW	N/A	54,000	Revenue Environment Levy Dev Contributions			10,249.00 30,256.00 13,495.00	
SR 43.1_ L 3.1	Port Macquarie - Waterlily Park Brindabella Way - Playground Upgrade	Port Macquarie	CW	N/A	98,500	Revenue Dev Contributions			88,783.00 9,717.00	
SR 44.1_ L 3.1	Nottingham Drive Reserve, Nottingham Drive - Playground Upgrade	Port Macquarie	CW	N/A	101,500	Revenue Dev Contributions				91,783.00 9,717.00
SR 45.1_ L 3.1	Port Macquarie - Yarranwood Park Hamlyn Drive - Playground Upgrade	Port Macquarie	CW	N/A	98,500	Environment Levy Dev Contributions				91,783.00 9,717.00
Reserves										
SR 46.1_ L 3.1	Town Beach Reserve - Amphitheatre	Port Macquarie	CW	Construction complete	450,000	Grant	450,000.00			
SR 47.1_ L 3.1	Wauchope - Bain Park - Reserve Upgrade	Wauchope, Rural & Surrounds	CW	Upgrade complete	850,000	Grant	850,000.00			
SR 48.1_ L 3.1	Pathway Renewals	Local Government Area	CW	Pathways within recreational reserves replaced at the end of their useful lives	Recurrent and Ongoing	Reserves Revenue	133,228.00	241,000.00	100,000.00	100,000
SR 49.1_ L 3.1	Port Macquarie Bicentennial Walkway	Port Macquarie	CW	Construction complete	125,000	Grant	125,000.00			
SR 50.1_ L 3.1	Rotary Park - Reserve Upgrade	Port Macquarie	CW	N/A	398,059	Environment Levy Dev Contributions		291,761.00 106,298.00		
SR 51.1_ L 3.1	Ellenborough Reserve - Renewal of amenities at end of useful life	Wauchope, Rural & Surrounds	CW	N/A	150,000	Dev Contributions Reserves		32,045.00 117,955.00		
SR 52.1_ L 3.1	Flynns Beach Reserve - Design Development	Port Macquarie	CW	N/A	100,000	Grant		100,000.00		
SR 53.1_ L 3.1	Flynns Beach Reserve Upgrade	Port Macquarie	CW	N/A	4,900,000	Unapproved Grants Revenue Dev Contributions			2,400,000.00 1,815,635.00 684,365.00	
Parks										
SR 54.1_ L 3.1	Park Furniture	Local Government Area	CW	Park furniture replaced at the end of useful life	Recurrent and Ongoing	Revenue	78,000.00	200,000.00	120,000.00	132,500.00
SR 55.1_ L 3.1	Parks & Gardens Future Designs	Local Government Area	CW	Engineering designs prepared in advance of construction programmes for recreational projects	Recurrent and Ongoing	Revenue	33,200.00	33,700.00	34,200.00	34,700.00
SR 57.1_ L 3.1	Lake Innes - Park	Laurieton, Camden Haven & Surrounds	CW	N/A	84,103	Dev Contributions		84,103.00		
SR 58.1_ L 3.1	Rainbow Beach - Park - Acquisition of land	Laurieton, Camden Haven & Surrounds	CW	N/A		Dev Contributions			307,220.00	
Boating Facilities										
SR 59.1_ L 3.1	Westport Park Port Macquarie - Amenities	Port Macquarie	CW	Amenities constructed	140,000	Grant Revenue	70,000.00 70,000.00			
SR 60.1_ L 3.1	Fernbank Creek - Boat launching facility	Port Macquarie	CW	N/A	5,000,000	Unapproved Grants			5,000,000.00	
SR 61.1_ L 3.1	Laurieton - Apex Park Boating facility	Laurieton, Camden Haven & Surrounds	CW	N/A	255,166	Revenue				255,166.00
Pathways & Cycling Facilities										
SR 62.1_ L 3.1	Beach to Beach - Walkway	Laurieton, Camden Haven & Surrounds	CW	Construction contract awarded	300,332	Reserves Loan Dev Contributions	500,000.00	2,365,384.00 134,948.00		
SR 63.1_ L 3.1	Port Macquarie - Bike facility	Port Macquarie	CW	N/A	224,546	Environment Levy Dev Contributions			198,602.00 25,944.00	
SR 64.1_ L 3.1	Rainbow Beach - Walkway	Laurieton, Camden Haven & Surrounds	CW	N/A	306,199	Dev Contributions			306,199.00	

Capital Works Program 2022-2026 - Scenario 3										
OP REF #	PROJECT DESCRIPTION	PROJECT LOCATION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	TOTAL PROJECT COST $	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Other										
SR 66.1_L 3.1	Kendall - Skate Park - Renewal	Laurieton, Camden Haven & Surrounds	CW	Facility renewed at the end of its useful life	150,000	Reserves	150,000.00			
SR 67.1_L 3.1	Dunbogan - Reserve - Upgrade	Laurieton, Camden Haven & Surrounds	CW	Reserve upgraded including parking, landscaping, furniture, signage and access paths	240,000	Reserves	240,000.00			
SR 69.1_L 3.1	Laurieton Main Street	Laurieton, Camden Haven & Surrounds	CW	Master Plan Trial as part of Streets as Shred Spaces funding programme	500,000	Grant	500,000.00			
SR 70.1_L 3.1	Port Macquarie Town Centre Master Plan	Laurieton, Camden Haven & Surrounds	CW	Deliver priority projects in accordance with Town Centre Master Plan	Recurrent and Ongoing	Revenue	290,000.00	250,000.00	300,000.00	500,000.00
						Total Capital works - Sport & Recreation	**18,694,138**	**39,061,797**	**58,058,371**	**15,551,498**

Stormwater, Drainage & Flooding

						Total Capital works - Stormwater, Drainage & Flooding	**550,000**	**5,003,000**	**206,000**	**2,909,100**

Transport

Principal Activity: Traffic Management & Safety										
TR 20.1_C 1.1	Traffic Facilities Infrastructure Improvement program - Design and construction of traffic facilities (medians, carparks, small scale intersection improvements etc.) across the LGA	Local Government Area	CW	N/A	Recurrent and Ongoing	Revenue SRV Funding		250,000	267,671 232,329	263,026 236,974
Sealed Roads										
TR 23.1_C 1.1	Ocean Drive Duplication	Port Macquarie	CW	Matthew Flinders Dr to Greenmeadows Construction commenced	93,268,665	Grant Reserves Loan	23,194,665 74,000	34,750,000 10,250,000	25,000,000	
TR 24.1_C 1.1	Port Macquarie - Boundary Street - Upgrade	Port Macquarie	CW	Detailed design completed	25,075,000	Reserves Unapproved Grants	75,000	12,500,000	12,500,000	
TR 25.1_C 1.1	Kew - Main Street - Upgrade	Laurieton, Camden Haven & Surrounds	CW	Stage 3 Works completed	1,500,000	Grant Revenue Reserves	1,000,000 178,200 321,800			
TR 26.1_C 1.1	Wauchope - King Creek Road - Improvements	Wauchope, Rural & Surrounds	CW	Shoulder sealed and barriers installed	164,000	Grant	164,000			
TR 27.1_C 1.1	Wauchope - Commerce Street - Asphalt Sealing	Wauchope, Rural & Surrounds	CW	Sealing completed	150,000	Reserves	150,000			
TR 28.1_C 1.1	Port Macquarie - Gordon Street - Upgrade	Port Macquarie	CW	Construction of intersection upgrade at Horton and Gordon Streets completed	1,853,200	Grant Revenue Reserves	1,600,000 153,200 100,000			

Capital Works Program 2022-2026 - Scenario 3										
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TR 29.1_C 1.1	Lake Road Duplication - Ocean Drive - Chestnut Rd	Port Macquarie	CW	Design and Approvals completed	765,000	Revenue Reserves	600,000 165,000			
TR 30.1_C 1.1	Lake Road Upgrade - Intersection upgrades Jindalee and Fernhill Roads	Port Macquarie	CW	Land Acquired	7,500,000	Reserves Unapproved Grants	250,000	 7,250,000		
TR 31.1_C 1.1	Lake Road Duplication - Barton Cres to Chestnut Rd	Port Macquarie	CW	N/A	9,500,000	Unapproved Grants Dev Contributions			2,345,000 1,155,000	2,345,000 1,155,000
TR 32.1_C 1.1	Local Roads - Proactive Transport Program	Local Government Area	CW	Local Roads Proactive Maintenance Program delivered in accordance with the Annual Works Program	Recurrent and Ongoing	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 33.1_C 1.1	High Traffic Road - Resurfacing	Local Government Area	CW	High Traffic Road Resurfacing Program delivered in accordance with the Annual Works Program	Recurrent and Ongoing	SRV Funding	992,475	1,012,325	1,032,571	1,053,223
TR 34.1_C 1.1	Pavement Rejuvenation Treatments	Local Government Area	CW	Pavement Rejuvenation Treatment Program delivered in accordance with Annual Works Program	Recurrent and Ongoing	SRV Funding	248,119	253,081	258,143	263,306
TR 35.1_C 1.1	Road Resealing Works	Local Government Area	CW	Road Resealing Works Program delivered in accordance with Annual Works Program	Recurrent and Ongoing	Revenue Reserves Loan	1,417,600 1,000,000	1,475,300 4,000,000	1,504,800	1,535,000
TR 36.1_C 1.1	Regional Road Corridor Upgrade - Kendall Road, Ocean Drive and Hastings River Drive	Local Government Area	CW	N/A	Recurrent and Ongoing	Unapproved Grants		700,000	500,000	300,000
TR 37.1_C 1.1	Port Macquarie - CBD - Intersection upgrade - Buller and Hollingsworth Streets - Intersection Upgrade	Port Macquarie	CW	N/A	2,000,000	Unapproved Grants Revenue		50,000 50,000		
TR 38.1_C 1.1	John Oxley Drive Duplication - Kingfisher Road intersection - Construction of Stage 1	Port Macquarie	CW	N/A	3,000,000	Unapproved Grants Reserves		1,464,107 1,535,893		
TR 39.1_C 1.1	John Oxley Drive Duplication - Major Innes Road intersection - Construction of Stage 2	Port Macquarie	CW	N/A	8,000,000	Unapproved Grants Dev Contributions			2,256,000 1,744,000	2,256,000 1,744,000
TR 40.1_C 1.1	Port Macquarie - Lighthouse Road - Environmental and planning approval - Stage 2 Pacific Drive to Matthew Flinders	Port Macquarie	CW	N/A	3,400,000	Revenue Dev Contributions			164,000 36,000	
TR 41.1_C 1.1	Hastings River Drive Duplication - Construction of the duplication between Hughes Place and Boundary Street	Port Macquarie	CW	N/A	10,500,000	Unapproved Grants				200,000
Unsealed Roads										
TR 42.1_C 1.1	Stage 1 - Pembrooke Road / Stoney Creek Road Upgrade - Detailed Design	Wauchope, Rural & Surrounds	CW	Concept design for road upgrade and detailed design completed for Stoney Creek Bridge	840,000	Revenue	340,000	500,000		
TR 43.1_C 1.1	Stage 2 - Pembrooke Road / Stoney Creek Road upgrade Construction of road realignment, bridge upgrades, and sealing of Stoney Creek Road	Wauchope, Rural & Surrounds	CW	N/A	6,500,000	Unapproved Grant			500,000	6,000,000
TR 44.1_C 1.1	Lorne Road - Upgrade	Laurieton, Camden Haven & Surrounds	CW	Detailed Design commenced	9,983,000	Grant Loan	1,000,000	2,883,000 5,100,000	1,200,000	
TR 45.1_C 1.1	Maria River Road - Upgrade	Port Macquarie	CW	Detailed design completed	17,603,064	Grant Contribution Reserves	300,000	16,103,064 600,000 600,000		
Bridges										
TR 46.1_C 1.1	Lake Cathie Bridge - Concrete Bridge Rehabilitation Program	Laurieton, Camden Haven & Surrounds	CW	Level 3 Investigation and durability assessment undertaken	150,000	Revenue	150,000			
TR 48.1_C 1.1	Mundays Lane (Bridge 178) - Timber Bridge Replacement Program	Wauchope, Rural & Surrounds	CW	Detailed Design completed and construction commenced	374,000	Grant	261,800	112,200		
TR 49.1_C 1.1	Mundays Lane (Bridge 179) - Timber Bridge Replacement Program	Wauchope, Rural & Surrounds	CW	Detailed Design completed and construction commenced	374,000	Grant	261,800	112,200		
TR 50.1_C 1.1	Mundays Lane (Bridge 181) - Timber Bridge Replacement Program	Wauchope, Rural & Surrounds	CW	Detailed Design completed and construction commenced	433,500	Grant	130,050	303,450		
TR 51.1_C 1.1	Farrawells Road (Bridge) - Timber Bridge Replacement Program	Wauchope, Rural & Surrounds	CW	Detailed Design completed and construction commenced	314,500	Grant	94,350	220,150		
TR 52.1_C 1.1	Herons Creek - Old School Road Bridge - Timber Bridge Replacement Program	Laurieton, Camden Haven & Surrounds	CW	Detailed Design completed and construction commenced	540,000	Grant	162,000	378,000		
TR 53.1_C 1.1	Limeburner's Bridge - Concrete Bridge Rehabilitation Program	Wauchope, Rural & Surrounds	CW	Level 3 Investigation and durability assessment undertaken	200,000	Revenue	200,000			
TR 54.1_C 1.1	Rollands Plains - Bril Bril Road (Bottlebrush No 1 Bridge) - Timber Bridge Replacement Program	Wauchope, Rural & Surrounds	CW	Bridge upgrade complete	2,790,500	Grant	1,953,350	751,650		
TR 55.1_C 1.1	Comboyne - Donkins Flat Bridge - Timber Bridge Replacement Program	Wauchope, Rural & Surrounds	CW	Bridge replaced	500,000	Grant	350,000	150,000		
TR 56.1_C 1.1	Kindee Bridge - Upgrade	Wauchope, Rural & Surrounds	CW	Detailed design completed for bridge upgrade	30,000	Reserves	30,000			

Capital Works Program 2022-2026 - Scenario 3										
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TR 57.1_C 1.1	King Creek Bridge - Timber Bridge Replacement Program	Wauchope, Rural & Surrounds	CW	Bridge upgrade complete	3,477,000	Grant	2,433,900	1,043,100		
TR 58.1_C 1.1	Langdons (Bottlebrush No 2 Bridge) - Timber Bridge Replacement Program	Laurieton, Camden Haven & Surrounds	CW	Bridge upgrade complete	1,570,500	Grant	1,099,350	471,150		
TR 59.1_C 1.1	Little Mortons Creek Bridge - Timber Bridge Replacement Program	Wauchope, Rural & Surrounds	CW	Bridge upgrade complete	2,455,000	Grant	1,718,500	736,500		
TR 60.1_C 1.1	Pappinbarra - Right Arm Bridge - Design and construction	Wauchope, Rural & Surrounds	CW	Bridge upgrade complete	200,000	Grant	200,000			
TR 61.1_C 1.1	Joes Bridge - Timber Bridge Replacement Program	Wauchope, Rural & Surrounds	CW	Bridge upgrade complete	654,500	Grant	458,150	196,350		
TR 62.1_C 1.1	Black Creek Bridge - Rehabilitation	Laurieton, Camden Haven & Surrounds	CW	Rehabilitation works complete	350,000	Reserves	350,000			
TR 63.1_C 1.1	Cowal Creek Bridge - Upgrade	Wauchope, Rural & Surrounds	CW	Bridge upgrade complete	289,000	Grant	202,300	86,700		
TR 64.1_C 1.1	Crowe Roods Bridge - Timber Bridge Replacement Program	Wauchope, Rural & Surrounds	CW	Bridge upgrade complete	578,000	Grant	404,600	173,400		
TR 65.1_C 1.1	Cutty Bridge - Upgrade	Wauchope, Rural & Surrounds	CW	Bridge upgrade complete	654,500	Grant	458,150	196,350		
TR 66.1_C 1.1	Sesqui Centenary Bridge - Detailed level 3 investigation	Wauchope, Rural & Surrounds	CW	N/A	120,000	Revenue Dev Contributions		73,200 46,800		
TR 67.1_C 1.1	Lake Cathie Bridge - Cathodic protection upgrade and rehabilitation	Laurieton, Camden Haven & Surrounds	CW	N/A	650,000	Unapproved Grants Revenue Dev Contributions Loan		113,100 53,901 273,000 209,999		
TR 68.1_C 1.1	Limeburner's Bridge - Cathodic protection and rehabilitation	Wauchope, Rural & Surrounds	CW	N/A	850,000	Unapproved Grants Loan SRV Funding Dev Contributions		150,110 344,617 227,773 127,500		
TR 69.1_C 1.1	The Governors Bridge - Detailed level 3 investigation	Wauchope, Rural & Surrounds	CW	N/A	120,000	Revenue Dev Contributions				73,200 46,800
TR 70.1_C 1.1	Thone River Road Bridge - Timber Bridge Replacement Program	Wauchope, Rural & Surrounds	CW	Detailed Design completed and construction commenced	289,000	Grant	202,300	86,700		
TR 71.1_C 1.1	Bril Bril Bridge	Wauchope, Rural & Surrounds	CW	Detailed Design completed and construction commenced	710,000	Grant Reserves	360,000 350,000			
TR 72.1_C 1.1	Logans Crossing Bridge - Timber Bridge Replacement Program	Laurieton, Camden Haven & Surrounds	CW	Detailed Design completed and construction commenced	2,770,000	Grant	1,939,000	831,000		
TR 73.1_C 1.1	Tower Road Bridge - Timber Bridge Replacement Program	Port Macquarie	CW	Detailed Design completed and construction commenced	799,000	Grant	559,930	239,700		
Footpaths and Cycle ways										
TR 74.1_C 1.1	Footpaths, Cycleways and Pedestrian Management	Local Government Area	CW	Design of footpaths and cycleways. Construction of footpaths where appropriate	1,000,000	Reserves Revenue Loan	150,000 100,000	750,000		
TR 75.1_C 1.1	Port Macquarie CBD Works - pedestrian works	Port Macquarie	CW	Pedestrian improvement works undertaken - High Pedestrian Zone 40k	120,000	Unapproved Grants Revenue	60,000 60,000			
TR 76.1_C 1.1	Schools to Schools - Shared Pathway	Local Government Area	CW	Preliminary design completed for remaining sections.	811,869	Revenue Reserves	600,000 211,239			
TR 77.1_C 1.1	Beach to Beach - Shared Pathway - Construction	Laurieton, Camden Haven & Surrounds	CW	Construction contract awarded	253,000	Reserves	235,000			
TR 78.1_C 1.1	North Shore Improvements - Vehicular/Pedestrian Connection	Port Macquarie	CW	Construction of pathway completed	110,000	Grant	110,000			
TR 79.1_C 1.1	Oxley Highway Port Macquarie - Shared Path	Port Macquarie	CW	Shared path construction	633,236	Grant	633,236			
TR 80.1_C 1.1	Pacific Drive - Footpath	Port Macquarie	CW	1.5m wide path along Pacific Drive (west side) constructed at various locations between Kennedy Dr and Parklands Cl	530,000	Grant	530,000			
TR 81.1_C 1.1	Lake Road - Footpath	Port Macquarie	CW	1.5m wide path along Lake Road (north side) constructed at various locations between Savoy Street and Ocean Drive	620,000	Grant	620,000			

Capital Works Program 2022-2026 - Scenario 3										
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TR 82.1_C 1.1	McGilvray Rd Bonny Hills - Footpath	Laurieton, Camden Haven & Surrounds	CW	Footpath constructed	80,000	Reserves	80,000			
TR 83.1_C 1.1	Ocean Drive Bonny Hills - Shared path	Laurieton, Camden Haven & Surrounds	CW	Path constructed	1,870,000	Grant	1,870,000			
Ferry Services										
TR 86.1_C 1.1	Ferry Ramp - Rehabilitation	Port Macquarie	CW	Rehabilitation works commenced		Reserves	50,000	100,000		
TR 88.1_C 1.1	Ferry Ramp Rehabilitation - Construction of Rehabilitation works on Ferry works	Port Macquarie	CW	N/A	850,000	Reserves		850,000		
TR 89.1_C 1.1	Hibbard Ferry - Replacement	Port Macquarie	CW	N/A	4,000,000	Reserves			4,000,000	
Other										
TR 91.1_C 1.1	Developer Provided Assets	Local Government Area	CW	Capital works allocation to allow for public asset construction by developers supporting new land development	Recurrent and Ongoing	Dev Contributions	5,000,000	5,000,000	5,000,000	5,000,000
TR 93.1_C 1.1	Kendall Town Centre Master Plan - Design	Laurieton, Camden Haven & Surrounds	CW	Investigations and Concept Designs completed	700,000	Unapproved Grants	200,000		500,000	
TR 92.1_C 1.1	Road Resealing (Additional)	Local Government Area	CW	Road Resealing Works Program delivered in accordance with Annual Works Program	Recurrent and Ongoing	Unapproved Grants	836,197	1,400,000		460,000
TR 93.1_C 1.1	Contingency funding to support Council contributions to grant funds received	Local Government Area	CW	Identify Grant Funds	20,000,000	Reserves	20,000,000			
						Total Capital works - Transport	**79,518,261**	**118,992,470**	**62,089,814**	**24,863,629**

Waste Management

						Total Capital works - Waste Management	**950,000**	**450,000**	**1,500,000**	**22,000,000**

Water Supply

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 12.1_L 2.2	Install new water supply services to residential and business premises, to cater for new development	Local Government Area	CW	New water supply services installed within 4 weeks as requested	Recurrent and Ongoing	Reserves	408,800	420,000	426,000	436,000
WS 13.1_L 2.2	Bulk Water Chlorination System Upgrade	Local Government Area	CW	The bulk water chlorination system is upgraded	1,700,000	Reserves	1,700,000			

Capital Works Program 2022-2026 - Scenario 3										
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Water Mains (reticulation)										
WS 15.1_L 2.2	Port Macquarie Dam - Construction of 750mm Trunk Water Main to dam	Port Macquarie	CW	Water Main is constructed as part of the Ocean Drive Duplication Project	5,000,000	Reserves	5,000,000			
WS 16.1_L 2.2	Pacific Hwy to Bonny Hills - Construction of Southern Arm Trunk Main (DN750)	Laurieton, Camden Haven & Surrounds	CW	Construction of the Southern Arm Trunk Main has commenced with at least 40% of the project delivered by June 2023	5,970,000	Reserves	3,000,000	2,970,000		
WS 17.1_L 2.2	Kendall - Water Supply - Security feed design and construction	Laurieton, Camden Haven & Surrounds	CW	Initial investigations and design completed	825,000	Reserves	150,000	675,000		
WS 18.1_L 2.2	Maher Road to Crestwood - Water Main - Construction	Port Macquarie	CW	Construction Maher Rd to Crestwood Water Main connection completed to avoid impact to the Ocean Drive Duplication project schedule	300,000	Reserves	300,000			
WS 19.1_L 2.2	Cowarra to Port Dam - Design and Construction - Northern Arm Trunk Main (DN750)	Port Macquarie	CW	Planning and concept designs completed with detailed designs completed for Stage 1 (Cowarra Access Road to Sancrox Reservoir)	30,000,000	Reserves	434,997	5,334,803	5,452,169	9,286,860
WS 20.1_L 2.2	Bonny Hills to Kew (Area 15) Reservoir - Construction of Trunk Main	Laurieton, Camden Haven & Surrounds	CW	Construction of the Trunk Main from Bonny Hills to Kew (Area 15) Reservoir commenced	16,000,000	Reserves Dev Contributions	3,000,000	6,000,000	3,000,000 2,000,000	2,000,000
WS 21.1_L 2.2	Annual Live Water Mains Relocations program - Renew	Local Government Area	CW	Annual programmed works completed	Recurrent and Ongoing	Reserves	715,400	750,000	747,000	764,000
WS 22.1_L 2.2	Annual Live Water Mains Renewals Program	Local Government Area	CW	Annual programmed works completed	Recurrent and Ongoing	Reserves	715,400	750,000	747,000	764,000
WS 23.1_L 2.2	Widderson St - Rising main pre-construction renewal	Port Macquarie	CW	N/A	1,150,000	Reserves				150,000
Pump Stations										
WS 24.1_L 2.2	Cowarra to Wauchope - Backfeed Pump Station - Pre Construction	Wauchope, Rural & Surrounds	CW	All planning, design and approvals completed	100,000	Reserves	100,000			
WS 25.1_L 2.2	Koree Island Rock Ramp to secure water level at Koree Island Pump Station's Intake Pool - Construction	Wauchope, Rural & Surrounds	CW	Construction of riverbank rock stabilisation and rock ramp works complete	1,095,000	Reserves	1,095,000			
WS 26.1_L 2.2	Port Dam - Bypass Pump Station - Completion of Construction	Port Macquarie	CW	Pump station construction works complete	800,000	Reserves	800,000			
WS 27.1_L 2.2	Port Macquarie Dam Pump Station - Renewal works	Port Macquarie	CW	Renewals commenced	Recurrent and Ongoing	Reserves	200,000	200,000	200,000	200,000
WS 28.1_L 2.2	Marbuk - Motorised Valve Relocation	Port Macquarie		Construction works complete	647,800	Reserves	647,800			
Reservoirs										
WS 29.1_L 2.2	Kew (Area 15) - Reservoir	Laurieton, Camden Haven & Surrounds	CW	Completion of initial planning and concept designs and the commencement of detailed design	5,600,000	Reserves Dev Contributions	50,000 50,000	5,500,000		
WS 30.1_L 2.2	Bonny Hills - Elevated Reservoir - Pre Construction	Laurieton, Camden Haven & Surrounds	CW	Completion of initial planning and concept designs	50,000	Reserves	50,000			
WS 31.1_L 2.2	Bonny Hills - Elevated Reservoir - Construction	Laurieton, Camden Haven & Surrounds	CW	Commencement of detailed designs	5,200,000	Reserves	200,000	5,000,000		
WS 32.1_L 2.2	Granite Street - Reservoir - Pre Construction	Port Macquarie	CW	N/A	5,250,000	Reserves				150,000
WS 33.1_L 2.2	Laurieton - No 1 Reservoir - Roof Replacement	Laurieton, Camden Haven & Surrounds	CW	Roof replacement is completed	400,000	Reserves	400,000			
WS 34.1_L 2.2	Widderson St - Reservoir - Roof Replacement	Port Macquarie	CW	Roof replacement is completed	500,000	Reserves	500,000			
WS 35.1_L 2.2	Comboyne - Reservoir Refurbishment	Wauchope, Rural & Surrounds	CW	N/A	300,000	Reserves		300,000		
WS 36.1_L 2.2	Long Flat - Reservoir Refurbishment	Wauchope, Rural & Surrounds	CW	N/A	300,000	Reserves		300,000		
WS 37.1_L 2.2	Bago - Reservoir Refurbishment	Wauchope, Rural & Surrounds	CW	N/A	400,000	Reserves		400,000		
WS 38.1_L 2.2	Lakewood - Reservoir Refurbishment	Laurieton, Camden Haven & Surrounds	CW	N/A	400,000	Reserves			400,000	
WS 39.1_L 2.2	Telegraph Point - Town Reservoir Refurbishment	Wauchope, Rural & Surrounds	CW	N/A	100,000	Reserves				100,000
WS 40.1_L 2.2	Thrumster - RW Interim Supply (Rising Main to Reservoir)	Port Macquarie	CW	Construction complete and system commissioned	595,000	Dev Contributions	595,000			

Capital Works Program 2022-2026 - Scenario 3										
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Water Treatment Plants										
WS 41.1_L 2.2	Cowarra Dam - Water Treatment/Filtration Plant - Pre Construction	Local Government Area	CW	Initial investigations, planning and concept designs completed with detailed design commenced	500,000	Dev Contributions	500,000			
WS 42.1_L 2.2	Cowarra Dam - Water Treatment/Filtration Plant - Construction	Local Government Area	CW	N/A	79,500,000	Dev Contributions Reserves		500,000	10,000,000	20,000,000 20,000,000
WS 43.1_L 2.2	Services Bridge at Lake Road - Refurbishment	Port Macquarie	CW	Refurbishment of services bridge complete	200,000	Reserves	200,000			
WS 44.1_L 2.2	Comboyne - Water Treatment Plant - Process Upgrade	Wauchope, Rural & Surrounds	CW	Upgrade of treatment process complete	400,000	Reserves	400,000			
WS 45.1_L 2.2	Comboyne/Long Flat Treatment Plant - Membrane Replacement	Wauchope, Rural & Surrounds	CW	N/A	Recurrent and Ongoing	Reserves		111,500		
WS 46.1_L 2.2	Wauchope - Water Treatment Plant - Membrane Replacement	Wauchope, Rural & Surrounds	CW	N/A	Recurrent and Ongoing	Reserves		436,000		
WS 47.1_L 2.2	Telegraph Point - Water Treatment Plant - Membrane Replacement	Wauchope, Rural & Surrounds	CW	Membrane Replacement complete	Recurrent and Ongoing	Reserves	106,000			
Electrical & Other Works										
WS 48.1_L 2.2	Port Dam to Cowarra - Optic Fibre Link - Construction	Port Macquarie	CW	N/A	250,000	Reserves				250,000
WS 49.1_L 2.2	Annual Water Meter Replacement Program	Local Government Area	CW	Annual programmed works completed	Recurrent and Ongoing	Reserves	368,000	375,000	384,000	393,000
WS 50.1_L 2.2	Annual Switchboard Replacement Program	Local Government Area	CW	Annual programmed works completed	Recurrent and Ongoing	Reserves	185,000	190,000	191,000	195,000
WS 51.1_L 2.2	Water Treatment Plant (WTP) electrical and mechanical assets - Programmed Replacement	Local Government Area	CW	Annual programmed works completed	Recurrent and Ongoing	Reserves	204,400	208,897	213,493	218,189
WS 52.1_L 2.2	Port Dam Pump Station - High Voltage System - Upgrade	Port Macquarie	CW	Upgrade works commenced with at least 30% of works completed	1,000,000	Reserves	500,000	500,000		
WS 53.1_L 2.2	Water Supervisory Control and Data Acquisition (SCADA) system (Elements of the SCADA System renewed)	Local Government Area	CW	Annual programmed works completed	Recurrent and Ongoing	Reserves	51,100	52,224	53,373	54,547
WS 54.1_L 2.2	Variable Speed Drive Pumps at water sites as part of the Annual Energy Efficiency Initiatives Program	Local Government Area	CW	Annual programmed works completed	Recurrent and Ongoing	Reserves	153,300	157,000	160,000	164,000
Other Works										
WS 55.1_L 2.2	Clearwater Storages - improving chlorine contact time	Local Government Area	CW	Investigations completed and solutions implemented as required	300,000	Reserves	300,000			
WS 56.1_L 2.2	Telegraph Point - Clearwater Storage - Increase Capacity	Wauchope, Rural & Surrounds	CW	Upgrade works complete	500,000	Reserves	500,000			
WS 57.1_L 2.2	Security Upgrades at Water Sites	Local Government Area	CW	Annual programmed works completed	2,883,984	Reserves	750,000	750,000	750,000	100,000
WS 58.1_L 2.2	Wauchope - Gas Chlorination System - Upgrade	Wauchope, Rural & Surrounds	CW	N/A	250,000	Reserves		250,000		
WS 59.1_L 2.2	Various minor works across the water supply scheme at Pump Stations, Reservoirs, Dams, Dosing Facilities and other sites (including renewal or upgrade of infrastructure)	Local Government Area	CW	Annual programmed works completed	Recurrent and Ongoing	Reserves	919,800	980,000	961,000	982,000
WS 60.1_L 2.2	Water Supply Assets dedicated to Council as a result of Development - required for finance purposes	Local Government Area	CW	Developer provided assets accounted for	Recurrent and Ongoing	Dev Contributions	1,000,000	1,000,000	1,000,000	1,000,000
WS 61.1_L 2.2	Annual Chemical Dosing Systems Upgrades allocation (Replacement of the sodium hypochlorite dosing systems at Water Treatment Plants with Chlorine Gas Dosing Systems)	Local Government Area	CW	N/A	210,000	Reserves		210,000		
						Total Capital works - Water Supply	**26,249,997**	**34,320,424**	**26,685,035**	**57,207,596**

Capital Works Program 2022-2026 - Scenario 3										
OP REF #	PROJECT DESCRIPTION	PROJECT LOCATION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	TOTAL PROJECT COST $	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $

Service	Column1	Column2	2022-23	2023-24	2024-25	2025-26
Airport			8,100,000	500,000	2,650,000	150,000
Cemeteries			70,000	-	-	-
Community			344,000	349,100	354,400	359,700
Council & Community Facilities			626,300	3,528,700	4,131,200	2,637,400
Digital Technology			1,800,000	1,750,000	1,250,000	1,250,000
Emergency Management			350,000	350,000	350,000	350,000
Environmental Laboratory			-	19,900	20,200	20,500
Fleet & Depot Management			3,600,000	2,700,000	2,850,000	3,400,000
Glasshouse			66,000	66,000	66,000	66,000
Library			341,100	345,900	350,800	355,800
Natural Resource Management			850,000	299,285	90,000	1,065,000
Property Management			30,000	30,000	30,000	35,000
Sewerage			24,324,400	31,495,000	21,461,000	52,819,000
Sport & Recreation			18,694,138	39,061,797	58,058,371	15,551,498
Stormwater, Drainage & Flooding			550,000	5,003,000	206,000	2,909,100
Transport			79,518,261	118,992,470	62,089,814	24,863,629
Waste Management			950,000	450,000	1,500,000	22,000,000
Water Supply			26,249,997	34,320,424	26,685,035	57,207,596
			166,464,196	**239,261,576**	**182,142,820**	**185,040,223**
			20,000,000	-	-	-



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

Every day at Port Macquarie-Hastings Council (PMHC), we do our very best to achieve our shared vision of being the most liveable, sustainable, innovative place in Australia.

We are proud to serve our community and strive to not only set the foundations for our shared futures but work towards delivering excellent services in the most effective and efficient manner.

As a regional destination and service hub, our community is becoming a highly sought after place for people to live and for business to grow. Our region is transforming at a rapid pace and PMHC is well positioned to lead the community to thrive. We are constantly adapting in order to respond to our community's needs.

With a growing population, we must ensure that we have scalable infrastructure and services to accommodate the growth. The next four years will see PMHC allocate the largest budget to the improvements of our roads, stormwater and sewerage networks. The Delivery Program provides our road map and sets out how we will respond to the strategic themes outlined in the Community Strategic Plan, Imagine2050:

- Environmentally Sustainable
- Resilient
- Connected
- Thriving
- Liveable
- Authentic and High Performing

The Delivery Program and the accompanying Resourcing Strategy lay down the framework required to strengthen our governance and leadership whilst bolstering our capacity to respond to and harness the opportunities that come with growth.



We are working hard to cultivate a culture that expects us to deliver what we say we will and embarking on a significant transformation and improvement of our business and delivery of projects and services.

Our community have told us what is important and this program outlines how we will respond to the clear priorities of:

- Reduced traffic
- Stable infrastructure
- Improved pathways
- Protected environment
- Affordable living
- Thriving economy
- Inclusive community
- Collaboration
- Transparency
- Quality of life

This program is a snapshot of what we will deliver over the next four years - you can read more on the specific projects and actions in our annual Operational Plan. We look forward to reporting back to the community on our progress and achievements.

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.

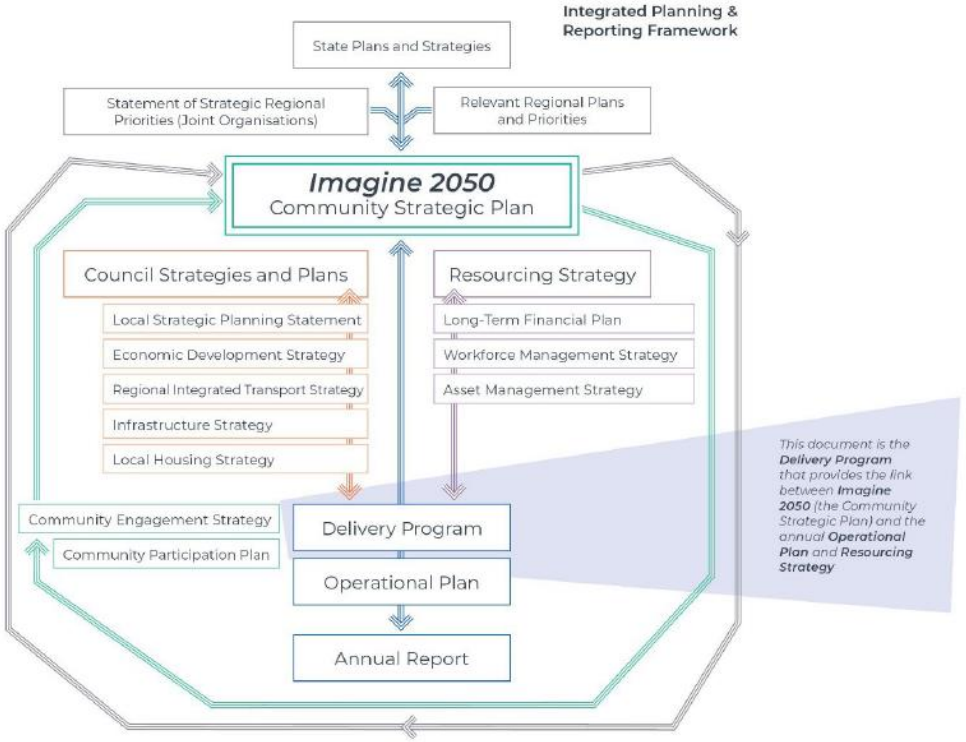
The Integrated Planning & Reporting (IP&R) Framework is legislated by the NSW Government and ensures that our strategies and plans are connected and relate to each other to maximise community outcomes.

The IP&R framework enables us to bring our plans 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 actions:

- 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 the 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:

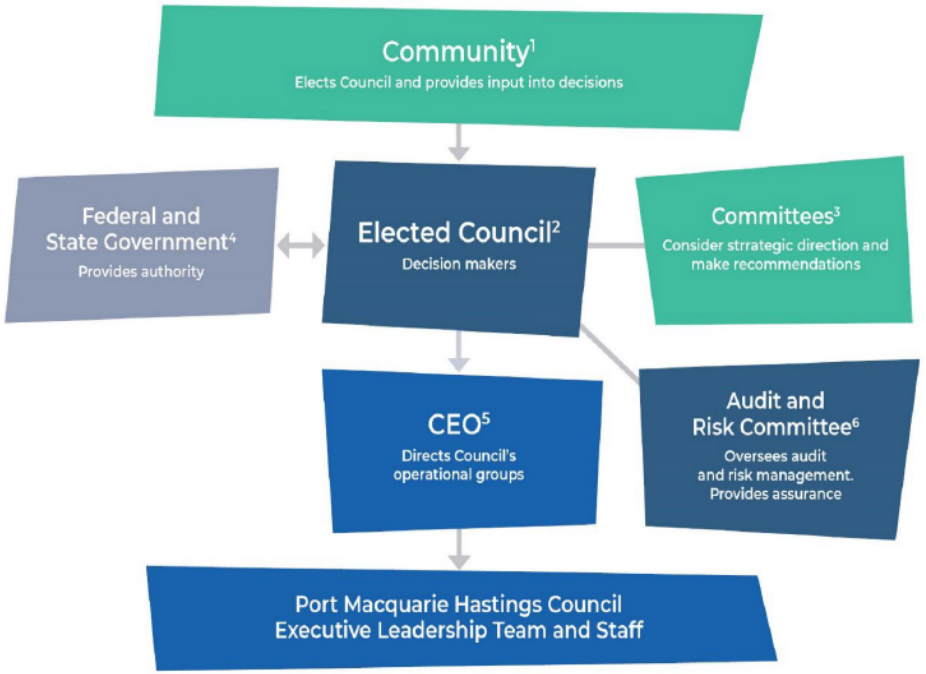
- **Describes PMHC** and its relationship with the community and other stakeholders in delivering for the future of Port Macquarie-Hastings
- **Introduces the Delivery Program** and how it responds to the community's vision and its strategic objectives for the next 4 years
- Outlines the **priorities** 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.

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.
   - Key strategies, policies and projects are publically exhibited for community feedback before being adopted by the elected body.
   - 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.

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.

6. In NSW, *The Local Government Act 1993* requires local councils 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.

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

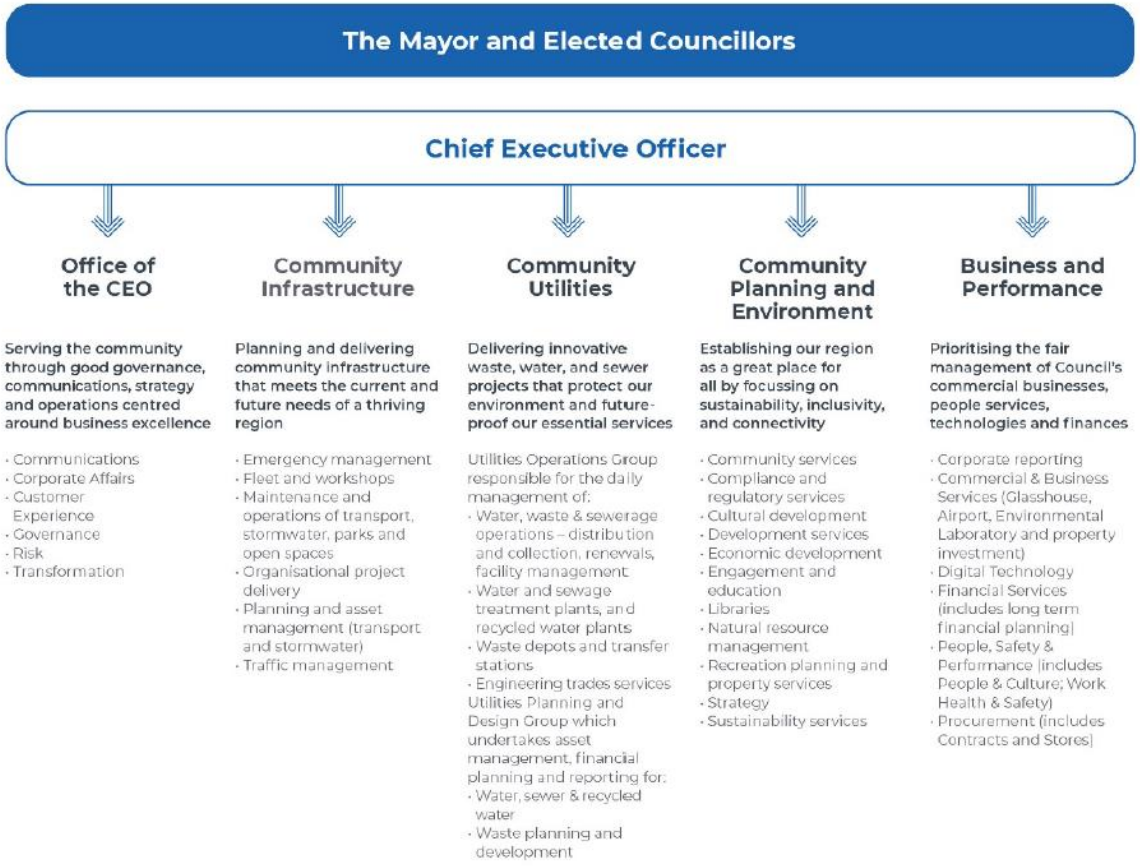


Cr Josh Slade

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

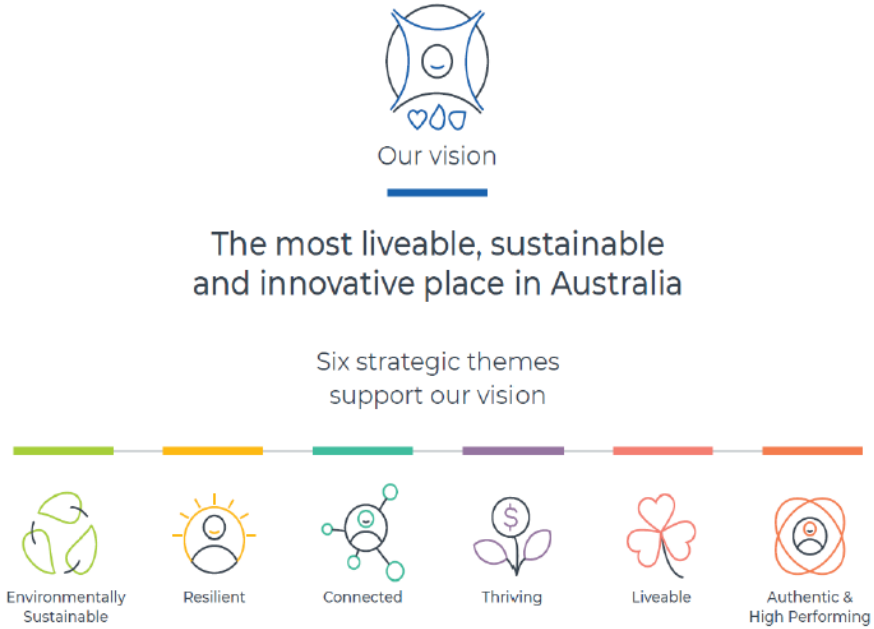
Developed together with our communities across the region, our Community Strategic Plan (CSP) *Imagine2050* is our roadmap for our shared futures.

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 strategies that will drive the projects and services that we deliver to the community

These objectives and their supporting broader strategies are outlined below.



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 manage our resources sustainably 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 the wellbeing of our community



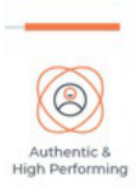
L 1	**We have well planned and liveable communities**
L 1.1	Undertake integrated strategic land use and infrastructure planning to manage growth in a financially and environmentally sustainable manner that enhances liveability
L 1.2	Use a place based approach to planning that promotes design excellence 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 2.2	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 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



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 and infrastructure 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 Council activities and actively contribute to decision making**
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
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 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
AHP 3	**Our Council is 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 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
AHP 4	**Our Council manages its finite resources sustainably to support the service delivery expectations of our community**
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 our organisation
AHP 4.4	Deliver digital tools and information services which support and improve Council's business objectives and the delivery of Council's services
AHP 5	**Council's 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	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

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 and projects

All of which relate back to the key headings in both the Delivery Program (this document) and the 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*

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.



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.

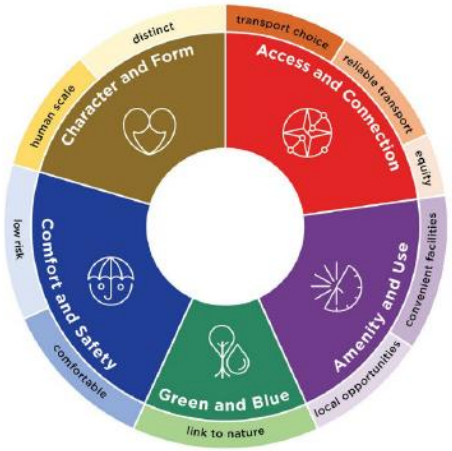
The NSW Government (via Transport for NSW) manage our state highway network which is made up of the major arterial roads such as the Oxley Highway and Pacific Highway and also contribute funding towards the maintenance of other major regional roads such as Ocean Drive and Hastings River Drive. The State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

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

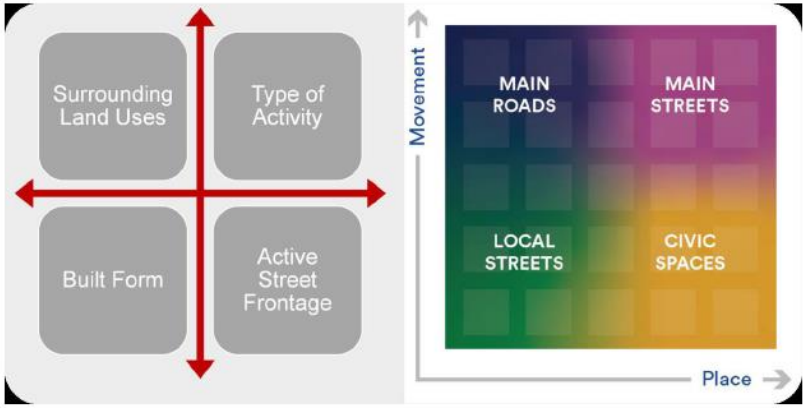
Movement and Place is a cross-government framework for planning and managing our roads and streets across NSW. The framework delivers on NSW policy and strategy directions to create successful streets and roads by balancing the movement of people and goods with the amenity and quality of places and guides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

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 project - $93 million
- Boundary Street upgrade
- Lorne Road upgrade
- Ongoing fire and flood recovery works program

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 and maintained 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 role 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

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 well 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.

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 put this into 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. We will also continue to support important community initiated projects.

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 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 development and 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 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 elected body and government and focus growth and investment in a fiscally sound and environmentally and socially sustainable manner.

Environmentally Sustainable
Connected
Thriving



...thriving economy

Initiatives which support and grow local jobs and business

Port Macquarie and the 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 attracting, 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
- Economic Development Plan

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, the Marrungbalbu 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 community **Inclusion Plan** (which includes our **Disability Inclusion Action Plan)** and the development and implementation of a **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



...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



...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.

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 one of our libraries or watching our children have fun at the playground, thousands of our residents take advantage of our amenities and programs every day.

Our Sport and Recreation and Arts and Cultural 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 and Heritage Precinct
- Port Macquarie Aquatic Facility - Planning and Operational review
- Review the Recreation Action Plan
- Develop a Social Infrastructure Strategy

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 regulating public health and building matters in accordance with legislation.
	Stormwater, Drainage & Flooding	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 creative 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.

Primary Theme	Service	Description
	Project Delivery	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.
	Land Use Planning	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.
	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
	Sport & Recreation	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.
	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.

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.

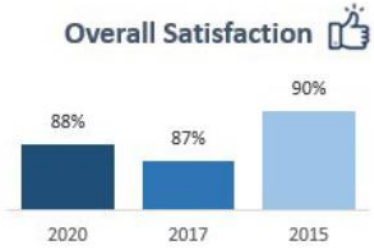
Community feedback on our services

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:



Top Drivers of Overall Satisfaction



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	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.

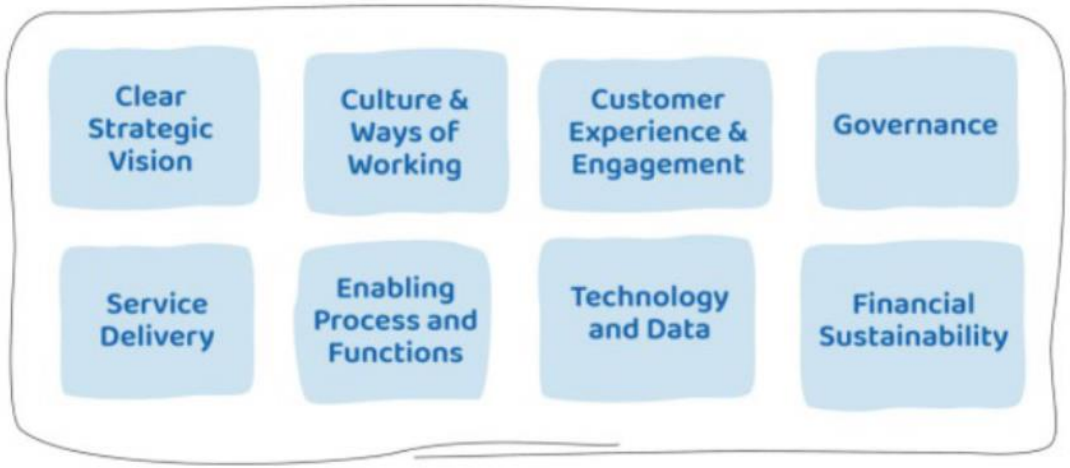
Primary Theme	Service	Description
	Asset Management	Supports the strategic planning and the whole of life asset management of our infrastructure to support all our services in line with AS 55000 and best-practice guidelines.
	Communications	Responsible for external and internal communications to ensure 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 and complaints, facilitation of access to our information and documents and helping our community do business with us.
	Financial Management	Develops and supports a reliable and accurate financial management, accounting and reporting environment aligned to Council's service delivery, to inform decision making.
	Fleet & Depot Management	Supports our activities by sourcing, managing and maintaining plant, vehicles and equipment and managing our work depots.
	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.
	Transformation	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.

Our transformation journey

As an organisation 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 and deliver 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 2022-23 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 be 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 IP&R legislation now enshrined in the Local Government Act.



Social sustainability includes health and wellbeing, 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 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 fields and 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 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 (LTFP) 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 such as 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.

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 provide 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 Council is guided by the following principles:

- resources will be allocated to those activities that generate the most value 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.

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 IP&R 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	$111,760,277	$115,373,793	$118,738,779	$122,204,665
User Charges & Fees	$41,032,355	$43,352,312	$45,234,097	$46,753,041
Interest Revenue	$5,498,850	$5,613,192	$5,114,243	$4,561,973
Grants and Contributions	$88,477,523	$128,981,505	$128,933,712	$70,658,874
Other Operating Revenue	$6,083,827	$6,256,548	$6,415,421	$6,578,347
Expenses				
Employee Costs	-$57,409,517	-$59,476,259	-$61,438,976	-$63,466,462
Materials & Services	-$53,478,035	-$52,112,507	-$50,528,641	-$56,931,326
Depreciation	-$50,753,266	-$52,505,189	-$55,594,151	-$59,014,979
Interest on Loans	-$1,326,601	-$1,136,665	-$2,536,953	-$2,754,587
Other Operating Expenses	-$16,164,234	-$16,786,146	-$17,343,769	-$17,914,628
Loss on Disposal of Assets	-$3,000,000	-$3,084,000	-$3,161,100	-$3,240,128
Operating result from continuing operations	**$70,721,179**	**$114,476,584**	**$113,832,662**	**$47,434,790**
Restricted asset movements				
Receipts				
Transfer from restricted assets	$80,375,518	$92,477,347	$62,735,309	$131,748,755
Payments				
Transfer to restricted assets	-$51,188,971	-$57,390,782	-$58,736,438	-$60,511,750
Net revenue (used in)/provided by restricted assets	**$29,186,547**	**$35,086,565**	**$3,998,871**	**$71,237,005**
Property, plant and equipment movements				
Receipts				
Sale of fixed assets/real estate development	$0	$0	$0	$0
Payments				
Purchase of assets	-$138,464,196	-$231,261,576	-$174,142,820	-$177,040,223
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	**-$146,464,196**	**-$239,261,576**	**-$182,142,820**	**-$185,040,223**
Financing Movements				
Receipts				
Proceeds from Borrowings	$4,300,000	$40,770,000	$11,500,000	$10,000,000
Payments				
Repayments of Borrowings & Advances	-$11,496,802	-$6,660,697	-$7,543,040	-$5,887,108
Net Revenues (used in)/provided by financing activity	**-$7,196,802**	**$34,109,303**	**$3,956,960**	**$4,112,892**
Net Result (including depreciation)	**-$53,753,272**	**-$55,589,124**	**-$60,354,327**	**-$62,255,536**
Add Back: Non-cash items	-$53,753,266	-$55,589,189	-$58,755,251	-$62,255,107
Budget Surplus/(Shortfall)	**$6**	**-$65**	**$1,599,076**	**$429**

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.

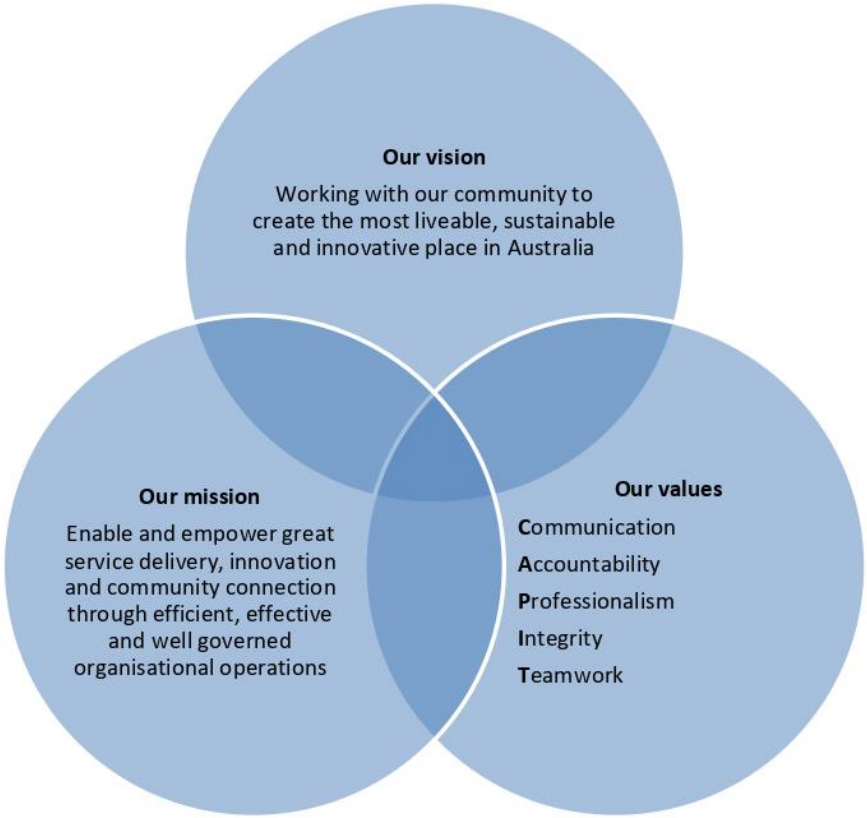
Council Service	2022-23 Draft Budget	%	2023-24 Projected	2024-25 Projected	2025-26 Projected
Airport	8,100,000	5.53%	500,000	2,650,000	150,000
Cemeteries	70,000	0.05%	0	0	0
Community	600,500	0.41%	2,605,600	360,900	359,700
Council & Community Facilities	369,800	0.25%	572,200	1,874,700	387,400
Digital Technology	1,800,000	1.23%	1,750,000	1,250,000	1,250,000
Emergency Management	350,000	0.24%	350,000	350,000	350,000
Environmental Laboratory	0	0.00%	19,900	20,200	20,500
Fleet & Depot Management	3,600,000	2.46%	2,700,000	2,850,000	3,400,000
Glasshouse	66,000	0.05%	66,000	66,000	66,000
Library	341,100	0.23%	1,045,900	2,600,800	2,605,800
Natural Resource Management	850,000	0.58%	299,285	90,000	1,065,000
Property Management	30,000	0.02%	30,000	30,000	35,000
Sewerage	24,324,400	16.61%	31,495,000	21,461,000	52,819,000
Sports & Recreation	18,694,138	12.76%	39,061,797	58,058,371	15,451,498
Stormwater, Drainage & Flooding	550,000	0.38%	5,003,000	206,000	2,909,100
Transport	59,518,261	40.64%	118,992,470	62,089,814	24,963,629
Waste Management	950,000	0.65%	450,000	1,500,000	22,000,000
Water Supply	26,249,997	17.92%	34,320,424	26,685,035	57,207,596
Total	**146,464,196**	**100.00%**	**239,261,576**	**182,142,820**	**185,040,223**

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	52,889,075	36.11%	91,414,098	92,313,901	33,428,677
Contributions	8,045,000	5.49%	8,600,000	8000000	8000000
Loans	4,300,000	2.94%	40,770,000	11,500,000	10,000,000
Environmental Levy	436,717	0.30%	518,649	563,522	573,593
Section 7.11, 7.12 & Section 64 developer contributions	18,606,255	12.70%	33,254,808	29,798,296	35,468,594
Transfer from reserves	54,417,006	37.15%	56,482,979	32,225,580	90,515,396
Special Rate Variation funds	1,463,901	1.00%	1,493,179	1,523,043	1,553,503
General rating revenue	6,306,242	4.31%	6,727,863	6,218,478	5,500,460
Total	**146,464,196**	**100.00%**	**239,261,576**	**182,142,820**	**185,040,223**

Our vision, mission and values



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.



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.

Theme	Delivery Program Objective	Performance Measure
 Environmental Sustainability	ES 1 Our natural environment is healthy and supports a rich variety of flora and fauna	We implement programs to support the condition of our natural environment including: • protecting and managing the health and diversity of flora and fauna; • securing the future of areas that are ecologically sensitive; • protecting and enhancing our natural waterways
	ES 2 The impact of our built environment on our natural environment is minimised	We implement initiatives to protect, preserve and minimise harm to our natural environment.
 Resilient	R 1 We respect one another and participate fully in community life	We are a strong, diverse and inclusive community that cares for the wellbeing of all.
	R 2 We are resilient in the face of adversity and change	We work together to show resilience in overcoming future hurdles and challenges.
	R 3 We are a safe and healthy community	Public health and safety are enhanced through efficient implementation of regulatory and educational activities that safeguard public

Theme	Delivery Program Objective	Performance Measure
 Liveable	L 1 We have well planned and liveable communities	We value and aim for a well designed, diverse and vibrant places supported by a well planned infrastructure that retains the unique character and heritage of our places
	L 2 We have housing that meets our needs and is well-serviced by sustainable infrastructure	A welcoming and accessible places that provides choices for a housing mix that meets the needs of the community.
	L 3 We enjoy easy access to green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities	A commitment for a liveable place supported by a range of lifestyles and great places to live, work and play.
 Connected	C 1 We safely and efficiently connect people, goods and businesses within and beyond our region	We bring people together connected by safe roads, air and water based transport, enabling trouble free access to one's destination.
	C 2 We make more trips by active and public transport	Enhanced and promoted linked movement of the community by public transport.
	C 3 We connect with each other via technology, ideas and the places we meet	Digital transformation has enhanced service delivery and quality of life.
 Thriving	T 1 We have a thriving, diverse and sustainable economy	A strong economy that fosters a culture supportive of business and ensures economic development of the region
	T 2 Our centres, main streets and village hubs are prosperous and vibrant	Townships, villages and business precincts that are vibrant commercial, tourism, recreational and/or community hubs.
	T 3 Our businesses and workers are able to meet their potential	Assist the growth of local businesses and industry , ensuring this is central consideration of Council activities

Theme	Delivery Program Objective	Performance Measure
 Authentic & High Performing	AHP 1 We are well informed of Council activities and actively contribute to decision making	Open, easy, meaningful, regular, and diverse communication between the community and decision makers
	AHP 2 We achieve great outcomes through collaboration	Through collaboration with our community and industry partners we work together to achieve our long-term vision
	AHP 3 Our Council is accountable to the community for its decisions	We provide a transparent, fair and accountable leadership
	AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community	Strengthened approach to management of Council's resources (asset, financial and workforce), supported by Digital Information initiatives to create better outcomes for our community.
	AHP 5 Council's organisational health and customer focus delivers successful outcomes for our community	Knowledgeable, skilled and connected community leaders that is customer focused, promote transparency, and support the highly skilled and motivated workforce.

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 – 19 Strategic Objectives – 45 Supporting Strategies	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 2022-2026 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 2022-2023 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 three months.



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PORT MACQUARIE
HASTINGS COUNCIL



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.

Message from the Mayor / CEO

We proudly present to you our plan for the year ahead.

In our budget this year, we have allocated an unprecedented amount to focus in the backlog of work and repair necessary for our sewer, stormwater, roads and pathways.

You told us what you expect from us, we listened and now we have the plan and budget to deliver.

The total expenditure on our operations this year exceeds $288m with almost half of this amount allocated to spending addressing a backlog of roads, transport and connectivity improvements around the region.

Your safety and wellbeing is of paramount importance to us and this year we have committed to focussing our effort and resources on improving existing dilapidation of core community assets.

Flood recovery work continues with much work completed following the March 21 flood events. Highlights from the capital works program totalling $146.5m include $50m commitment to water and sewer, and $60m on transport. This includes Ocean Drive duplication, airport upgrades, wastewater treatment plant upgrades, progressing Thrumster sportsfields and the design work for the new Aquatic facility.

Every day here at PMHC, we all do our very best to achieve our shared vision of being the most liveable, sustainable, innovative place in Australia.

We look forward to providing you regular updates on our progress



Our Operational Plan 2022-2023

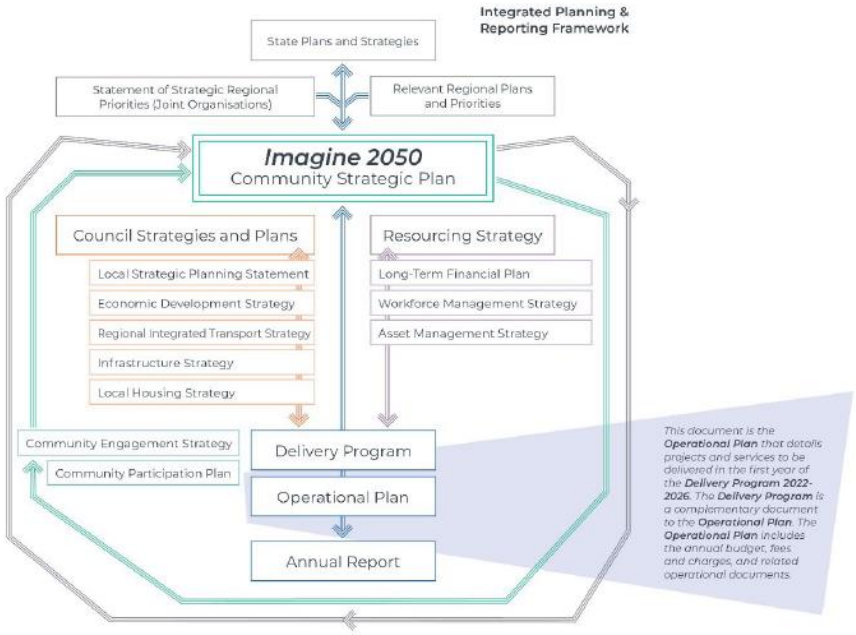


Figure 1: IP&R Framework

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



Figure 2: 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 figure 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 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 and how these will be funded.

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*.

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.

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

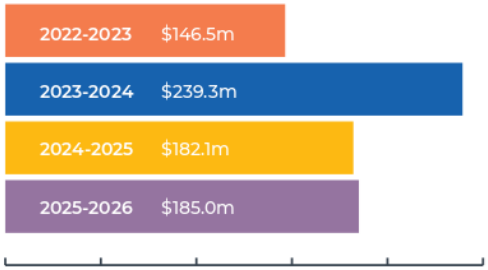
Repair & recovery works required to 1000+ impacted locations, including:
182 roads and bridges
51 parks and reserves
beaches, waterways & canals
footpaths
stormwater assets
recreation amenities

Cost to date $20m
Estimated future costs $97m
Completed repair sites 59%

Capital Works

Four year overview

2022-2026 Table

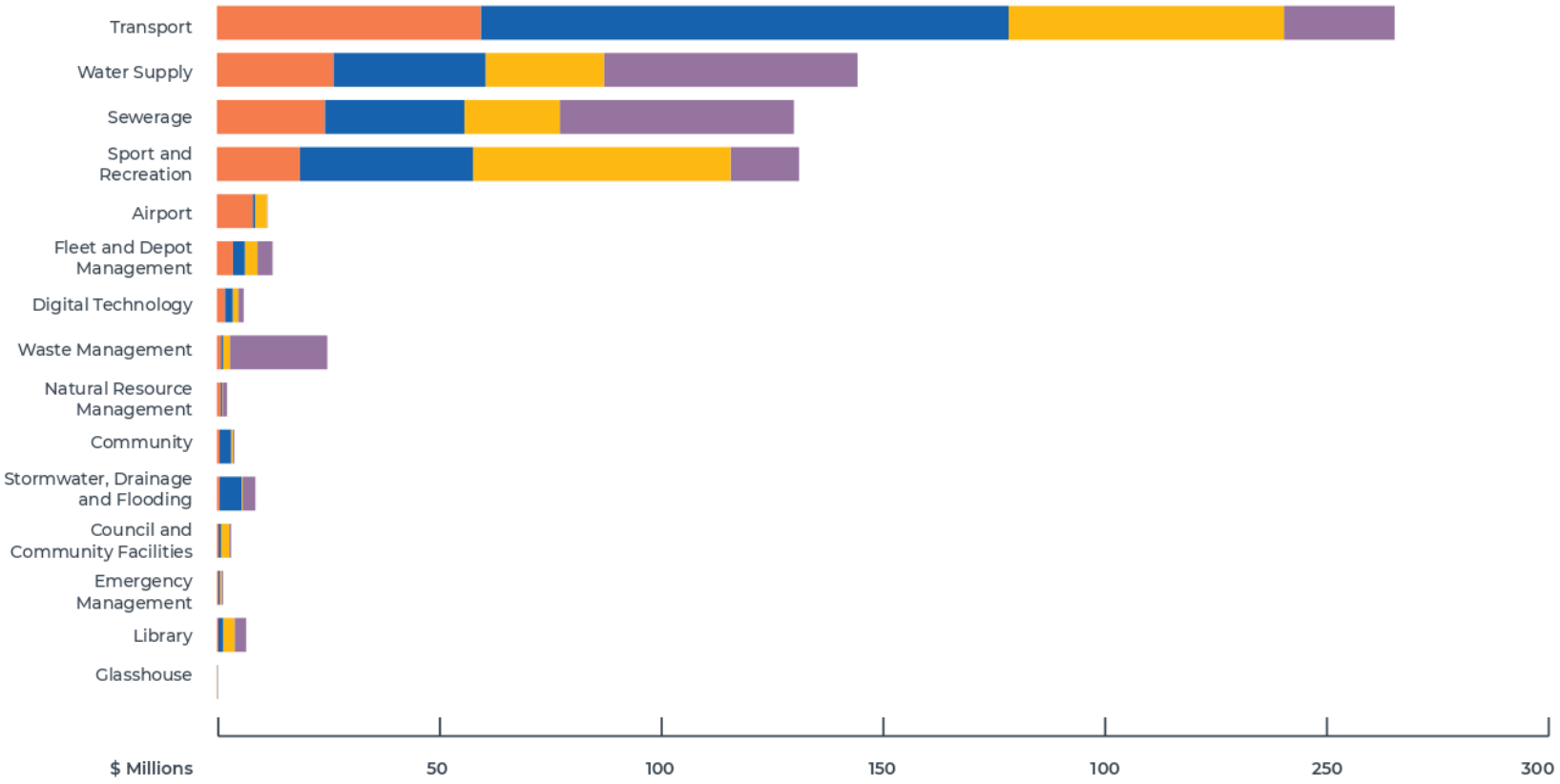


Capital Works	2022-2023	2023-2024	2024-2025	2025-2026	4 year totals	CSP Objectives
Transport	59,518,261	118,992,470	62,089,814	24,963,629	265,564,174	
Water Supply	26,249,997	34,320,424	26,685,035	57,207,596	144,463,052	
Sewerage	24,324,400	31,495,000	21,461,000	52,819,000	130,099,400	
Sport and Recreation	18,694,138	39,061,797	58,058,371	15,451,498	131,265,804	
Airport	8,100,000	500,000	2,650,000	150,000	11,400,000	
Fleet and Depot Management	3,600,000	2,700,000	2,850,000	3,400,000	12,550,000	
Digital Technology	1,800,000	1,750,000	1,250,000	1,250,000	6,050,000	
Waste Management	950,000	450,000	1,500,000	22,000,000	24,900,000	
Natural Resource Management	850,000	299,285	90,000	1,065,000	2,304,285	
Community	600,500	2,605,600	360,900	359,700	3,926,700	
Stormwater, Drainage and Flooding	550,000	5,003,000	206,000	2,909,100	8,668,100	
Council and Community Facilities	369,800	572,200	1,874,700	387,400	3,204,100	
Emergency Management	350,000	350,000	350,000	350,000	1,400,000	
Library	341,100	1,045,900	2,600,800	2,605,800	6,593,600	
Glasshouse	70,000	-	-	-	70,000	
Cemetery	66,000	66,000	66,000	66,000	264,000	
Property Management	30,000	30,000	30,000	35,000	125,000	
Environmental Laboratory	-	19,900	20,200	20,500	60,600	
Totals	**146,464,196**	**239,261,576**	**182,142,820**	**185,040,223**	**752,908,815**	

Capital Works

Four year overview

2022-2026 Chart



Delivering Through Services

Council's contribution to delivering the objectives set 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 area 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*.

Income and Expenditure Summary 2022-2023

Operating Expenditure $286.3 (approx.)

Projected expenditure includes:

- $127.1m on the ongoing operational costs (excluding depreciation and loss on disposal of assets)
- $138.5m on capital works projects
- $12.8m on the cost of servicing debts (including loan repayments and interest)
- $8.0m on developer provided assets

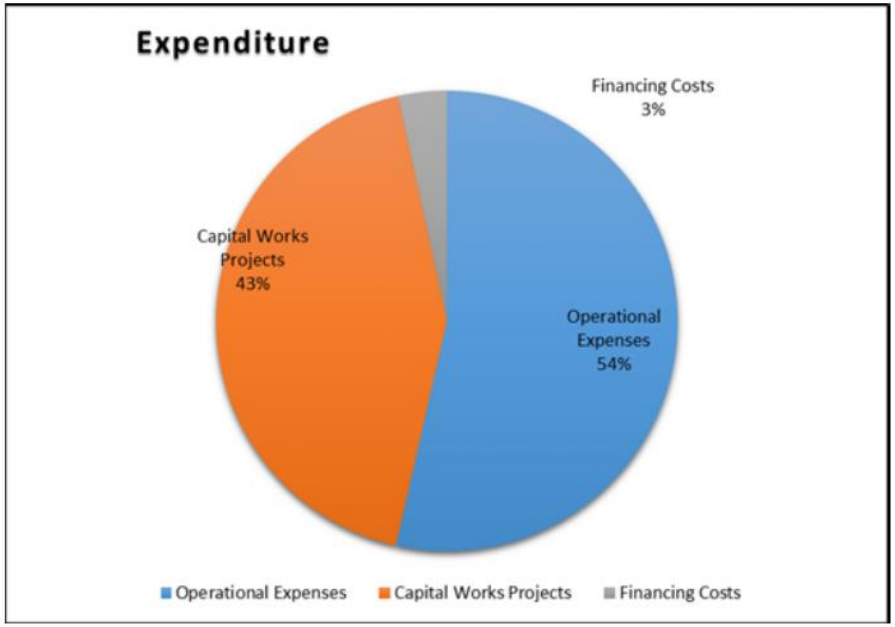


Figure 3: Operating Expenditure

Operating Income $252.8m (approx.)

Projected income received from:

- Rates and annual charges: $111.7m
- User charges and fees: $41.0m for services such as water, waste management, building and planning, animal registration, airport and library
- Interest income: $5.5m
- Grants and contributions: $88.5m from state and federal government grants and developer contributions
- Other revenue $6.1m such as waste management income, fines and
- Rental of council facilities

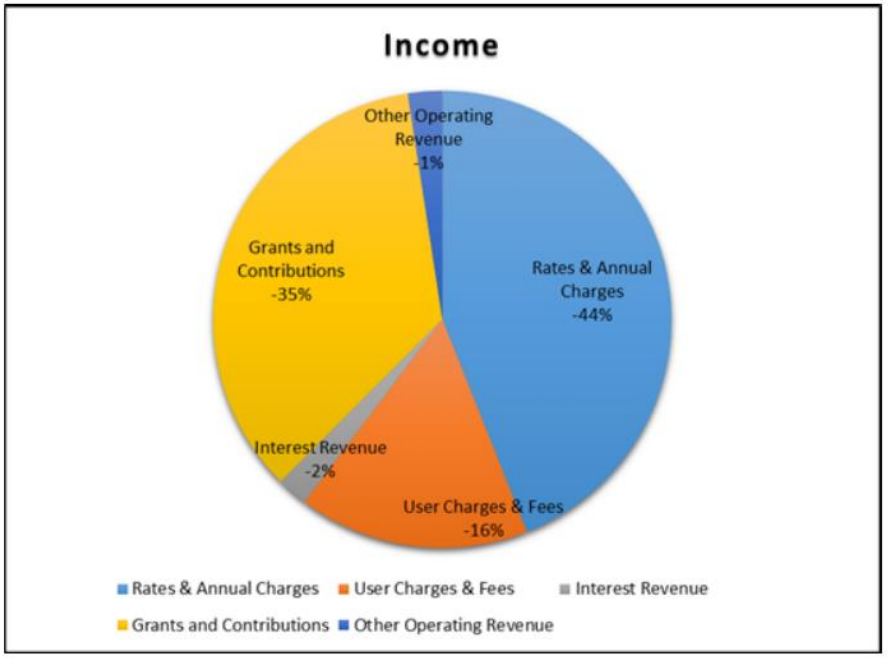


Figure 4: Operating Income

Budget Statement 2022-2023

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 *received from other levels of government to assist in the provision of Council services*
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	111,760,277
User Charges & Fees	41,032,355
Interest Received	5,498,850
Grants & Contributions *	88,477,523
Other Operating Receipts	6,083,827
Expenses from continuing operations	
Employee Costs	(57,409,517)
Materials & Contracts	(53,478,035)
Depreciation	(50,753,266)
Interest Paid	(1,326,601)
Other Operating Payments	(16,164,234)
Loss on Disposal of Assets	(3,000,000)
Operating result from continuing operations	**70,721,179**
Restricted Asset Movements	
Restricted asset movements receipts	
Transfer from Restricted Assets	80,375,518
Restricted asset movements payments	
Transfer to Restricted Assets	(51,188,971
Net Revenues Used/(Provided) in Restricted Assets	**29,186,547**
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	(138,464,196)
Developer Provided Assets	(8,000,000)
Net Revenues (Used in)/Provided by property plant & Equipment activity	**(146,464,196)**
Financing activities movements	
Financing activities receipts	
Proceeds from Borrowings & Advances	4,300,000
Financing activities payments	
Repayments of Borrowings & Advances	(11,496,802)
Net Revenues Used/(Provided) in Financing Activity	**(7,196,802)**
Net Result (Including Depreciation)	**(53,753,272)**
Add Back: Non-Cash Items	53,753,266
Budget Surplus/(Deficit)	**6**

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 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

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	8,100,000	-2,231,181
Arts & Culture	361,050	602,500	241,500	-	241,450
Business Improvement	957,344	-	- 957,344	-	-957,344
Cemeteries	263,269	284,759	21,490	70,000	-48,510
Communications	1,423,678	-	- 1,423,678	-	-1,423,678
Community	1,918,915	62,600	- 1,856,315	600,500	-2,456,815
Compliance	3,322,589	2,436,307	- 886,282	-	-886,282
Corporate Reporting	342,549	-	- 342,549	-	-342,549
Council & Community Facilities	2,835,288	- 5,811	- 2,841,099	369,800	-3,210,899
Customer Interactions	1,543,225	-	- 1,543,225	-	-1,543,225
Development Services	2,834,650	2,201,250	- 633,400	-	-633,400
Digital Technology	5,465,566	- 1,300	- 5,466,866	1,800,000	-7,266,866
Economic Development	2,844,917	359,550	- 2,485,367	-	-2,485,367
Emergency Management	1,868,034	663,352	- 1,204,682	350,000	-1,554,682
Environmental Laboratory	- 247,744	174,871	422,615	-	422,615
Financial Management	2,508,420	63,721,661	61,312,241	-	61,312,241
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	5,525,818	20,900	- 5,504,918	-	-5,504,918
Health & Building Regulation	1,192,922	575,672	- 617,250	-	-617,250
Landuse Planning	756,524	37,000	- 719,524	-	-719,524
HR & WHS Management	1,918,252	130,000	- 1,788,252	-	-1,788,252
Project Delivery	1,018,436	-	- 1,018,436	-	-1,018,436
Library	2,210,506	277,808	- 1,932,698	341,100	-2,273,798
Natural Resource Management	4,086,084	766,858	- 3,319,226	850,000	-4,169,226
Procurement	1,445,067	16,300	- 1,428,767	-	-1,428,767
Property Investment	234,200	-	- 234,200	-	-234,200
Property Management	337,357	30,757	- 306,600	30,000	-336,600
Sewerage	14,700,265	37,547,234	22,846,969	24,324,400	-1,477,431
Sports & Recreation	7903,696	5,299,594	- 2,604,102	18,694,138	-21,298,240
Stormwater & Drainage	4,126,579	836,719	- 3,289,860	550,000	-3,839,860
Strategic Planning	2,058,083	7,044,500	4,986,417	-	4,986,417
Sustainability	157,384	-	- 157,384	-	-157,384
Transport	15,989,885	55,097,698	39,107,813	59,518,261	-20,410,447
Waste Management	19,831,793	26,597,886	6,766,093	950,000	5,816,093
Water Supply	14,017,046	38,568,467	24,551,421	26,249,997	-1,698,576
Totals	**128,378,385**	**252,852,833**	**124,474,448**	**146,464,196**	**- 21,989,748**

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

XXXXX — Name of Service

Name of primary area responsible for providing the Service

Bi Annual Micromex survey data



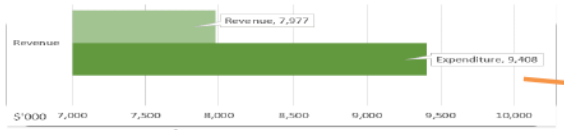
Responsibility	XXXXXX XXXXXX
Description	This service is responsible for .... — Description of Service
Resources	 FTE: XXX — Full Time Equivalent Staff — Budget breakdown
Council's Role	Service Provider, Custodian, Partner, Advocate
Contribution to Sustainable Development Goals	 — Global community alignment
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
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

Figure 5: Service Statement Key

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 manage our resources sustainably 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 sustainably manage our resources. 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
Note	*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*

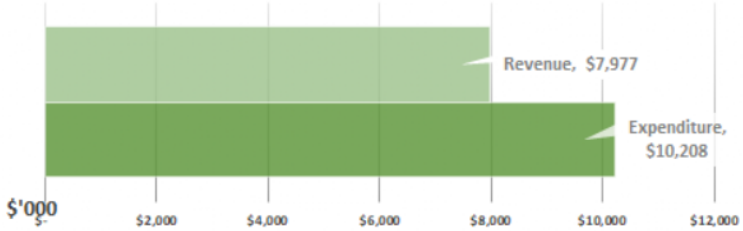
Theme	C	Connected
Community outcomes	QBL Social Economic	Moving around and between our towns, villages and neighbourhoods and to places further afield is convenient and trouble free, no matter how we choose to get there. We increasingly use more sustainable transport options to reduce traffic congestion, 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 economy

Theme	AHP	Authentic & High Performing
Community outcomes	QBL Civic Leadership	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
	AHP2.2	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	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

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		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: T 1 We have a thriving, diverse and sustainable economy				
Delivery Program Strategy: T 1.3 Facilitate and support a vibrant and sustainable visitor economy				
Principal Activity: Airport management, development, operations and maintenance				
AP 01_ T 1.3	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	AP 01.1_T 1.3 AP 01.2_T 1.3 AP 01.3_T 1.3	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
AP 02_ T 1.3	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	AP 02.1_T 1.3 AP 02.2_T 1.3	Operating revenue increased by 3% per annum New commercially viable revenue sources investigated	AHP 4.4 Ensure Council's long-term financial sustainability through strong financial management across all areas of Council's business
AP 03_ T 1.3	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	AP 03.1_T 1.3 AP 03.2_T 1.3	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 and deliver projects that manage our resources sustainably and result in positive outcomes for our environment T 1.2 Deliver projects to activate our agricultural, industrial and employment lands

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
AP 04_ T 1.3	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.	AP 04.1_T 1.3	Port Macquarie Airport Asset Management Plan reviewed and updated annually	AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines
		AP 04.2_T 1.3	Maintenance/refurbishment of Airport Assets (including Council-owned hangars) carried out as required and in accordance with Port Macquarie Asset Management Plan	

PROJECTS FOR 2022-23

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Airport management, development, operations and maintenance				
AP 05_ T 1.3	Airport Service Review	AP 05.1_T 1.3	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 WORKS (OW) AND CAPITAL WORKS (CW) 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 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Principal Activity: Airport management, development, operations and maintenance								
AP 06.1_ T 1.3	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 07.1_ T 1.3	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 4,300,000			
AP 08.1_ T 1.3	RPT Apron Covered Passenger Walkway at Port Macquarie Airport Terminal	CW	Construction completed in line with project plan milestones and budgets	Grant	300,000			
AP 09.1_ T 1.3	Council-owned Hangars - maintenance and refurbishment	OW	Maintenance / refurbishment activities completed as detailed in the Port Macquarie Airport Asset Management Plan	Reserves	30,000	30,000	30,000	30,000
AP 10_ T 1.3	Port Macquarie Airport Master Plan Review	OW		Reserves		50,000		
AP 11_ T 1.3	Port Macquarie Airport Business and Technology Park - development planning	CW		Reserves		150,000		

Key for Capital Works Project Phases:

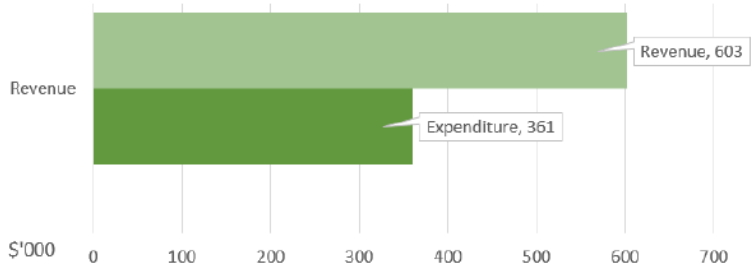
Plan & design | Pre-construct | Construct | Complete Construction

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
AP 12_ T 1.3	Port Macquarie Airport Terminal Carpark expansion	CW		Reserves		100,000	1,500,000	
AP 13_ T 1.3	Port Macquarie Airport General Aviation Precinct Enhancements	CW		Reserves Unapproved Grants Loan		10,000	 500,000 500,000	
AP 14_ T 1.3	Port Macquarie Airport Flight Approach Path Improvement	CW		Reserves		150,000	150,000	150,000

Arts & Culture

What you told us - 2020
Satisfaction =
Importance: Low



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	 FTE: 1.8
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 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	

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan 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				
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				
AC 01_ L.3.3	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	AC 01.1_L 3.3 AC 01.2_L 3.3 AC 01.3_L 3.3 AC 01.4_L 3.3	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 R 1.2 Acknowledge the Birpai people as traditional custodians of this land and work together towards shared goals T 1.1 Facilitate and support the development of strong, viable and diverse economic clusters
AC 02_ L 3.3	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	AC 02.1_L 3.3	At least 2 opportunities supported by Council	
AC 03_ L 3.3	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	AC 03.1_L 3.3	At least 6 creative programs delivered or promoted	

PROJECTS FOR 2022-23

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Cultural Development				
AC 04_ L 3.3	Cultural and Heritage Precinct	AC 04.1._L 3.3	Precinct Plan developed and presented to Council for endorsement	AHP 2.1 Involve the community in the identification and delivery of opportunities and projects that support our community's vision R 1.2 Acknowledge the Birpai people as traditional custodians of this land and work together towards shared goals T 1.1 Facilitate and support the development of strong, viable and diverse economic clusters T 2.1 Deliver projects and activities that bring businesses, residents and visitors together in our town and village centres across the LGA 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
		AC 04.2_L 3.3	Grant opportunities sought for implementation of the Plan Work undertaken to progress the Hay Street Forecourt Place Plan	
AC 05_ L 3.3	Protect and promote Aboriginal, non-Aboriginal and environmental heritage including significant architecture, objects, places and landscapes	AC 05.1_L 3.3	Funding secured for new interpretive heritage signs and public art	
AC 06_ L 3.3	Cultural Plan Implementation	AC 06.1_L 3.3	Cultural development delivered in accordance with the Port Macquarie-Hastings Council 2021-2025 Cultural Plan.	

OPERATIONAL WORKS (OW) AND CAPITAL WORKS (CW) 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 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Principal Activity: Cultural Development								
AC 07.1_ L 3.3	Artwalk Event	OW	Artwalk Event delivered in line with Project Plan and budget	Revenue	81,200			

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

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	

CORE OPERATIONAL ACTIVITY

Responsibility of the Asset Management Steering Committee

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: Our Council manages its finite resources sustainably to support the service delivery expectations of our community				
Delivery Program Strategy: AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines				
Principal Activity: Strategic Asset Management				
AM 01_ AHP 4.2	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	AM 01.1_AHP 4.2	Asset Management Strategy, Policies and Procedures reviewed and updated within required timelines	
		AM 01.2_AHP 4.2	Asset Management Framework implemented across Council	
AM 02_ AHP 4.2	Manage Council's Asset Management platform / application to ensure it remains fit-for-purpose (supported by Digital Technology Team)	AM 02.1_AHP 4.2	Asset Management Data System updated as required to accommodate improvements /changes in asset management processes	

Responsibility of the Asset (Service) Owners

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: Our Council manages its finite resources sustainably to support the service delivery expectations of our community				
Delivery Program Strategy: AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines				
Principal Activity: Asset Planning, Analysis & Reporting				
AM 03_ AHP 4.2	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	AM 03.1_AHP 4.2	Asset Management Plans are updated annually by 30 September	ES 2.2 Manage (and reduce) waste sent to landfill and transition to a circular economy L 2.2 Provide an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment
		AM 03.2_AHP 4.2	Annual Asset Maintenance Plans/Programs developed annually by 30 September	

OP REF #	ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
	○ Asset disposal 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 2.1 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

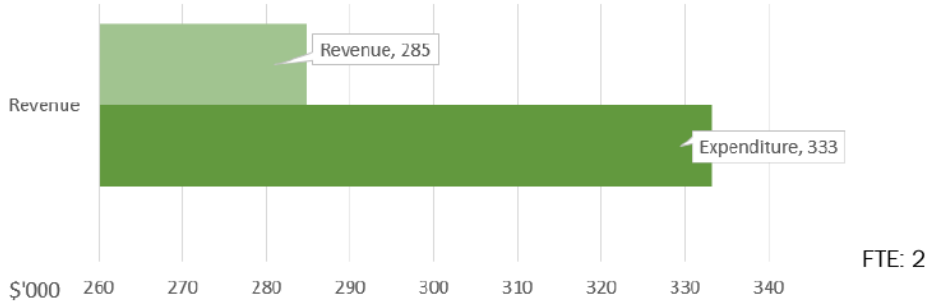
OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Asset Management Plans are updated annually by 30 September				
AM 04_ AHP 4.2	Undertake analysis of asset performance including: - Data analysis to assist planning and operational staff as required - Assessments of asset risk, performance and cost - Asset failures analysis of to improve preventative maintenance requirement	AM 04.1_AHP 4.2 AM 04.2_ AHP 4.2	Critical Assets are identified Failure assessments completed within 3 months of significant asset failure	
AM 05_ AHP 4.2	Deliver regular reporting on asset performance and asset backlog in accordance with Asset Planning & Reporting framework	AM 05.1_AHP 4.2	Reporting delivered in accordance with reporting schedule	
Principal Activity: Asset Data Management				
AM 06_ AHP 4.2	Manage Asset Data including: - Asset Management data registers - Asset capitalisations and valuations data	AM 06.1_AHP 4.2 AM 06.2_AHP 4.2 AM 06.3_AHP 4.2	Asset registers are up to date and validated Capital works projects are correctly capitalised for the financial year Asset valuations are up to date	
AM 07_ AHP 4.2	Manage Council's Asset GIS data including: - Infrastructure GIS layers - Work as Executed (WAE) Drawings (Supported by GIS Team)	AM 07.1_AHP 4.2 AM 07.2_AHP 4.2	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				
AM 08_ AHP 4.2	Deliver/Renew/Upgrade Assets	AM 08.1_AHP 4.2	Assets delivered/renewed/upgraded in accordance with Capital Works Program	
AM 09_ AHP 4.2	Maintain assets	AM 09.1_AHP 4.2	Maintenance undertaken in accordance with annual maintenance schedule/ program	
AM 10_ AHP 4.2	Inspect Infrastructure Assets and undertake condition assessments	AM 10.1_AHP 4.2	Scheduled inspections and condition assessments completed	
AM 11_ AHP 4.2	Dispose of assets in accordance with Asset Management Plans	AM 11.1_AHP 4.2	Assets disposed of in accordance with Asset Capitalisation and Disposal Policy	

PROJECTS 2022-23

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Strategic Asset Management				
AM 12_ AHP 4.2	Asset Management Framework (Supported by Office of the CEO - Business Transformation)	AM 12.1_AHP 4.2	Asset Management Framework developed in line with AS 55000 and supporting Roadmap	ES 2.2 Reduce waste sent to landfill and transition to a circular economy L 2.2 Provide an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment 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 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 1.2 Deliver air and water-based transport services as key elements of our integrated transport network AHP 4.1 Deliver Council services in a manner that balances community expectations with efficiency and available resources
AM 13_ AHP 4.2	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	AM 13.1_AHP 4.2	Improvement Road Map developed and implementation of priority actions commenced in accordance with project milestones	
AM 14_ AHP 4.2	Asset Management Strategic Document Review	AM 14.1_AHP 4.2	Asset Management Strategy, Policies and Procedures reviewed and updated in line with the Asset Management Framework	

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

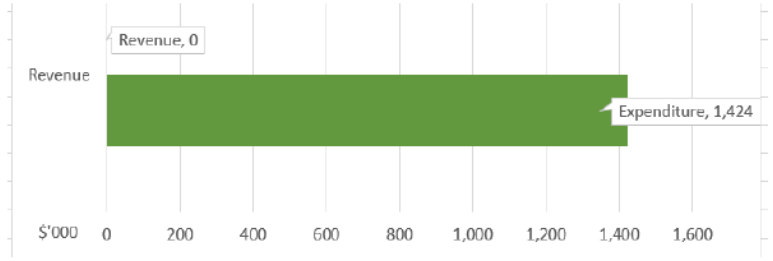
OP REF #	ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community			
Delivery Program Strategy: AHP 4.1 Deliver Council services in a manner that balances community expectations with efficiency and available resources			
Principal Activity: Cemetery Services			
CEM 01_ AHP 4.1	Provide accessible and transparent cemetery and interment services in accordance with legislative requirements	CEM 01.1_AHP 4.1 Annual reporting provided to Cemeteries & Crematoria NSW (CCNSW) CEM 01.2_AHP 4.2 Burial and cemetery reservation services provided in accordance with customer requirements	

OPERATIONAL WORKS (OP) AND CAPITAL WORKS (CW) PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Principal Activity: Cemetery Services								
CEM 02_ AHP 4.1	Wauchope Cemetery (Undertake Masterplan)	OW	CEM 02.1_AHP 4.1 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

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		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: AHP 1 We are well informed of Council activities and actively contribute to decision-making				
Delivery Program Strategy: AHP 1.1 Deliver timely, transparent and relevant communications & reporting to our community and key stakeholders				
Principal Activity: External Communication				
COMS 01_ AHP 1.1	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	COMS 01.1_AHP 1.1	Channel plans developed and utilised for all campaigns	AHP 2.3 Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests AHP 5.2 Maintain and improve a healthy, safe and well organisation
		COMS 01.2_AHP 1.1	Communications content and collateral delivered according to project timelines	
		COMS 01.3_AHP 1.1	Stakeholder Map maintained	
		COMS 01.4_AHP 1.1	At least 2 targeted brand campaigns in addition to BAU communication activities produced and distributed to key stakeholder groups per year	
		COMS 01.5_AHP 1.1	At least 10 'project and people' posts per quarter shared on LinkedIn in line with our channel strategy (see action COM 2)	
COMS 02_ AHP 1.1	Proactively engage with the media to ensure the community is informed on key PMHC operations, activities and decisions	COMS 02.1_AHP 1.1	Positive working relationships maintained with media contacts.	
		COMS 02.2_AHP 1.1	Total number of media hits vs media releases.	

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Brand Marketing				
COMS 03_ AHP 1.1	Manage Council's Brand and adherence to brand guidelines for internal and external communications and advocate for the Port Macquarie Hastings Council brand at all times in our work delivery	COMS 03.1_AHP 1.1	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 Maintain and improve a healthy, safe and well organisation				
Principal Activity: Internal Communications				
COMS 04_ AHP 5.2	Deliver engaging and timely internal communications messaging and tools to inform employees of Council activities/projects/successes	COMS 04.1_AHP 5.2	Engaging content delivered on Workplace; at least 1 post per day	
		COMS 04.2_AHP 5.2	Internal eDM open rate above benchmark standard of 20%.	

PROJECTS 2022 -23

OP REF #	PROJECT	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Brand Marketing				
COMS 05_ AHP 1.1	Digital Asset Management Tool - to upload, store and manage creative assets	COMS 05.1_AHP 1.1	Tool developed and creative assets available to staff	
COMS 06_ AHP 1.1	Centralised eDM and SMs Model	COMS 06.1_AHP 1.1	Business Case completed including a review of current and potential tools	

Community



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		

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	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 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		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: AHP 1 We are well informed of Council activities and actively contribute to decision-making				
Delivery Program Strategy: AHP 1.2 Genuinely engage with the community on issues that are important to them				
Principal Activity: Community Engagement				
CMTY 01_ AHP 1.2	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	CMTY 01.1_AHP 1.2	Engagement Calendar developed for known projects by 31 August each year and updated as new requirements arise	
		CMTY 01.2_AHP 1.2	Monthly newsletters and engagement campaigns delivered to promote Have Your Say	
		CMTY 01.3_AHP 1.2	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				
CMTY 02_ AHP 2.2	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	CMTY 02.1_AHP 2.2	Five Community Awareness Campaigns delivered each year on Council services in line with Council's Educational Framework and Annual Education Program	ES 2.1 Employ practices and deliver projects that manage our resources sustainably 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
		CMTY 02.2_AHP 2.2	Annual Schools Education Program delivered through Connect Ed and face to face	
		CMTY 02.3_AHP 2.2	Transport for NSW Road Safety Program Initiatives and programs Coordinated and delivered according to approved plan	

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				
CMTY 03_ R 1.1	In partnership with relevant Community organisations or groups, create and deliver a program of community activities each year which address and advocate for key Social Issues relating to Youth, Seniors, people living with disability, Aboriginal & Torres Strait Islanders, and our homeless	CMTY 03.1_R 1.1	Five Community Activities delivered per year in partnership with community organisations	AHP 2.1 Involve the community in the identification and delivery of opportunities and projects that support our community's vision
CMTY 04_ R 1.1	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	CMTY 04.1_R 1.1 CMTY 04.2_R 1.1 CMTY 04.3_R 1.1	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	
CMTY 05_ R 1.1	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	CMTY 05.1_R 1.1 CMTY 05.2_R 1.1 CMTY 05.3_R 1.1	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
CMTY 06_ R 1.1	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	CMTY 06.1_R 1.1 CMTY 06.2_R 1.1	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

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
CMTY 07_ R 1.1	Deliver, support and promote an annual calendar of Council-coordinated and community-coordinated events and projects across the LGA	CMTY 07.1_R 1.1	Events Calendar and promotion plan developed by 31 August each year	AHP 2.1 Involve the community in the identification and delivery of opportunities and projects that support our community's vision
		CMTY 07.2_R 1.1	Two community events delivered each year including Christmas Fair	
		CMTY 07.3_R 1.1	Citizenship ceremonies held throughout the year (delivered by the Office of the CEO)	
		CMTY 07.4_R 1.1	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				
CMTY 08_ R 2.1	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	CMTY 08.1_R 2.1	Actions from Emergency Response Plans implemented according to planned schedule (Target 90%)	
		CMTY 08.2_R 2.1	Emergency Response Plans reviewed annually and updated as required	
		CMTY 08.3_R 2.1	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				
CMTY 09_ AHP 2.1	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	CMTY 09.1_AHP 2.1	3 Recruitment drives delivered per year	ES 2.1 Employ practices and deliver projects that manage our resources sustainably
		CMTY 09.2_AHP 2.1	All volunteers inducted into volunteer program	

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
CMTY 10_ AHP 2.1	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	CMTY 10.1_AHP 2.1 CMTY 10.2_AHP 2.1 CMTY 10.3_AHP 2.2	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	

PROJECTS FOR 2022-23

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				
CMTY 11_ R 1.1	Inclusion Stakeholder Network – to share information on key community issues and identify opportunities to address gaps	CMTY 11.1_R 1.1	Inclusion Stakeholder Network established with local service providers by June 2023	
CMTY 12_ R 1.1	Disability Access Review checklist for Council projects	CMTY 12.1_R 1.1	Checklist for Council projects developed and integrated into Project Management Framework	
CMTY 13_ R 1.1	Reconciliation Action Plan	CMTY 13.1_R 1.1	Reconciliation 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
CMTY 14_ R 1.1	Natural Environment Restoration Program (in conjunction with Environment & Regulatory Services)	CMTY 14.1_R 1.1	Natural Environment Restoration Program developed as part of Council's Community Volunteer Program	ES 2.1 Employ practices and deliver projects that manage our resources sustainably

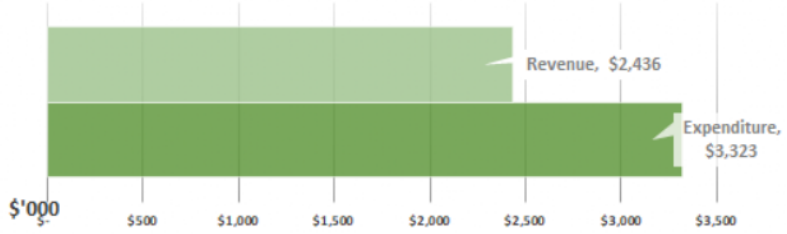
OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Delivery Program Strategy: R 2.1 Enhance disaster and emergency management preparedness and capability and support our communities in times of disaster				
Principal Activity: Community Resilience/Recovery				
CMTY 15_ R 2.1	Community Emergency Response Plans	CMTY 15.1_R 2.1	Community supported to complete their Community Emergency Response Plans in partnership with Red Cross	
		CMTY 15.2_R 2.1	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				
CMTY 16_ AHP 1.2	Community Engagement Procedures and Toolkit	CMTY 16.1_AHP 1.2	Community Engagement Procedures developed by 30 September 2022	
		CMTY 16.2_AHP 1.2	Engagement Toolkit developed by 31 March 2023	
CMTY 17_ AHP 1.2	Community Engagement Strategy	CMTY 17.1_AHP 1.2	Community 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
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				
CMTY 18_ AHP 2.1	Town and Village Plans	CMTY 18.1_AHP 2.1	Town and Village Plans developed to implement the objectives of the adopted Community Plans for two Villages	T 2.1 Deliver projects and activities that bring businesses, residents and visitors together in our town and village centres across the LGA

OPERATIONAL WORKS (OW) AND CAPITAL WORKS (CW) PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Principal Activity: Community Engagement								
CMTY 19.1_ AHP 1.2	Community Satisfaction 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								
CMTY 20.1_ R 1.1	Disability Access Works	CW	Identified works delivered in line with the Disability Discrimination Act Action Plan	Revenue	109,000	110,600	112,300	114,000
CMTY 21.1_ R 1.1	Zoetrope Sculpture Relocation	OW	Sculpture relocated in line with Council's resolution	Revenue	20,000			
Principal Activity: Community Development								
CMTY 22.1_ AHP 2.1	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

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 *(plus 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 Relevant State Environmental Planning Policies (SEPPs) Port Macquarie-Hastings Local Environmental Plan 2013 Roads Act 1993 Road Transport Act 2013

Related Council Strategies, Plans & Policies	Sustainability Policy Compliance and Enforcement Policy Development Control Plan	Public Places Policy (under development)
Partners	INTERNAL: Development Assessment, Environment and Regulatory Services, 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	

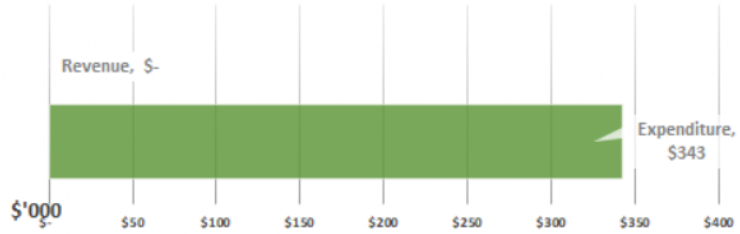
CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective:			
Delivery Program Strategy: R 3.1 Safeguard the wellbeing of our community			
Principal Activity: General Legislation Enforcement			
COMP 01_ R 3.1	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	COMP 01.1_R 3.1 Enforcement activities undertaken in line with relevant legislation COMP 01.2_R 3.1 Complaints investigated and actioned. Customer responded to within service level timeframes	

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Companion Animals Services & Enforcement				
COMP 02_ R 3.1	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	COMP 02.1_R 3.1 COMP 02.2_R 3.1	Urgent Dog attack reports responded to immediately. Others responded to as soon as practicable Complaints responded to within agreed service level timeframes	
COMP 03_ R 3.1	Maintain the Companion Animals Register including: - New registrations - Permit changes - Dog attacks	COMP 03.1_R 3.1	Companion Animal Register is current	
COMP 04_ R 3.1	Manage Council's animal shelter for stray and surrendered animals and deliver education activities to raise awareness of the legal responsibilities of pet owners	COMP 04.1_R 3.1 COMP 04.2_R 3.1	At least 2 Companion animal education activities delivered Animal Shelter operated in compliance with the Companion Animals Act	
Principal Activity: Development Compliance & Illegal Land-use				
COMP 05_ R 3.1	Enforce conditions of Development Consents and other approvals related to land-use and the built environment including Illegal land use and building works	COMP 05.1_R 3.1	Complaints responded to within agreed service levels	

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

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

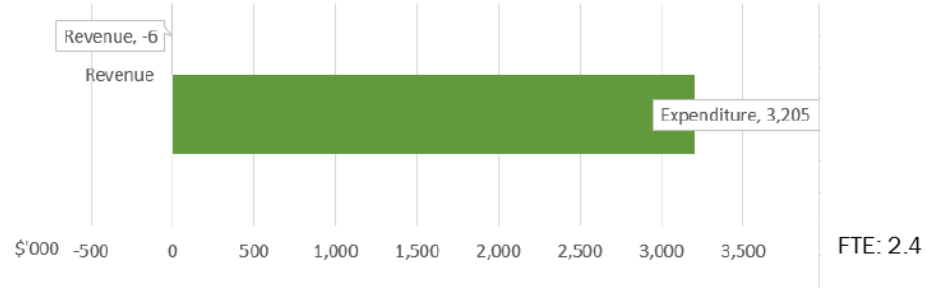
CORE OPERATIONAL ACTIVITY

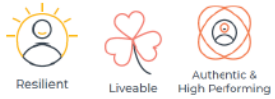
OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: AHP 1 We are well informed of Council activities and actively contribute to decision-making				
Delivery Program Strategy: AHP 1.1 Deliver timely, transparent and relevant communications & reporting to our community and key stakeholders				
Principal Activity: Integrated Planning & Reporting (IP&R)				
CR 01_ AHP 1.1	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 Report1-year Operational Plan (OP) Progress Report (quarterly)4-year Delivery Program (DP) Progress Report (6-monthly) State of our Region Report (every 4 years)	CR 01.1_AHP 1.1	Annual Report adopted by Council and submitted to the Office of Local Government (OLG) by 30 November	
		CR 01.2_AHP 1.1	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	
		CR 01.3_AHP 1.1	OP Progress Reports ending 30 September presented to the November Ordinary Council Meeting and ending 31 March presented to the May Ordinary Council Meeting	

OP REF #	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: Business Performance Analysis and Reporting				
CR 02_ AHP 4.1	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	CR 02.1_AHP 4.1 CR 02.2_AHP 4.1 CR 02.3_AHP 4.1	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	

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

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	

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: We enjoy easy access to green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities				
Delivery Program Strategy: L 3.2 Provide accessible, adaptable and well maintained community facilities across the LGA				
Principal Activity: Community & Council Facilities Operations				
CCF 01_ L 3.2	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	CCF 01.1_I 3.2 CCF 01.2_L 3.2	Required Fire Safety inspections completed and annual statements submitted Contracted services delivered to agreed standards within budget	
Principal Activity: Community & Council Facilities - Asset Lifecycle Management				
CCF 02_ L 3.2	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	CCF 02.1_L 3.2 CCF 02.2_L 3.2 CCF 02.3_L 3.2 CCF 02.4_L 3.2	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
CCF 03_ L 3.2	Manage Asset Data for Council & Community Facilities	CCF 03.1_L 3.2 CCF 03.2_L 3.2	Asset registers and asset valuations are up to date and validated Capital works projects are correctly capitalised for the financial year	

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
CCF 04_ L 3.2	Maintain Council & Community Facilities in line with Community & Council Facilities Asset Maintenance Plan including condition assessments and inspections and dispose of assets as required	CCF 04.1_L 3.2	Maintenance undertaken in accordance with annual maintenance schedules/program	
		CCF 04.2_L 3.2	Scheduled annual inspections and condition assessments completed	
		CCF 04.3_L 3.2	Assets disposed of in accordance with Asset Capitalisation and Disposal Policy	

PROJECTS 2022-23

OP REF #	PROJECT DESCRIPTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Community & Council Facilities Operations				
CCF 05_ L 3.2	Community Hall Management - improvements	CCF 05.1_L 3.2	New Hall management and bookings process in place	AHP 2.1 Involve the community in the identification and delivery of opportunities and projects that support our community's vision
		CCF 05.2_L 3.2	EOI issued and evaluated for management of Community Halls	
		CCF 05.3_L 3.2	Co-design approach developed with communities following community engagement for co-management/sharing of community facilities with schools and communities	
Principal Activity: Community & Council Facilities– Asset Lifecycle Management				
CCF 06_ L 3.2	Council & Community Facilities Asset Management Plan	CCF 06.1_L 3.2	Asset re-valuations undertaken	AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines
		CCF 06.2_L 3.2	Community & Council Facilities Asset Management Plan developed by June 30 2023	

OPERATIONAL WORKS (OW) AND CAPITAL WORKS (CW) 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 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Principal Activity: Community & Council Facilities - Asset Lifecycle Management								
Community Facilities								
CCF 07.1_ L 3.2	Port Macquarie Community Centre - Design and construction	CW	Community Centre design developed and community engagement undertaken	Dev Contributions	250,000	2,250,000		
CCF 08.1_ L 3.2	Hamilton Green - Asset renewals and maintenance	CW	Renewals identified in collaboration with Management Committee and works completed within the allocated budget	Reserves	6,500	6,500	6,500	
CCF 09.1_ L 3.2	Sovereign Hills - Library and Community Centre - Design and Construction	CW		Dev Contributions		250,000	1,125,000	1,125,000
CCF 10.1_ L 3.2	Lake Cathie - Library and Community Centre - Design and construction	CW		Dev Contributions		250,000	1,125,000	1,125,000
CCF 11.1_ L 3.2	Port Macquarie - Library redevelopment in accordance with civic precinct masterplan	CW		Unapproved Grant		200,000		
CCF 12.1_ L 3.2	Camden Haven Surf Club Building Replacement	CW		Reserves Unapproved Grants		100,000	600,000 600,000	
CCF 13.1_ L 3.2	Laurieton - Apex Park - Amenities Upgrade	CW		Dev Contributions Reserves		18,893 81,107		
CCF 14.1_ L 3.2	Lake Cathie - Jonathan Dixon Reserve - Amenities	CW		Dev Contributions Reserves			32,250 67,750	

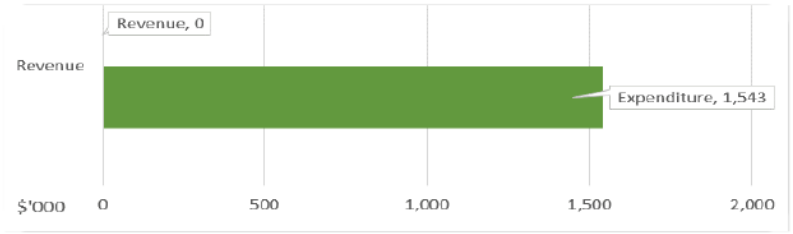
Key for Capital Works Project Phases:

Plan & design | Pre-construct | Construct | Complete Construction

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
CCF 15.1_ L 3.2	Port Macquarie - Westport Park - Amenities Upgrade	CW		Dev Contributions Reserves			21,805 178,195	
Council Facilities								
CCF 16.1_ L 3.2	Maintenance of Council and Community Buildings - Building rectification works	CW	Maintenance and rectification work undertaken as required	Revenue Reserves	121,400 20,000	123,200 20,000	125,000 20,000	126,900 210,000
CCF 17.1_ L 3.2	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

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

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

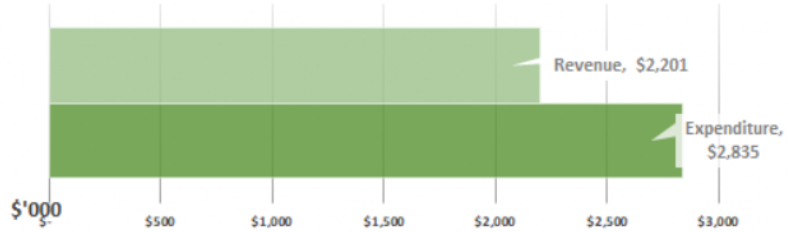
OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: AHP 5.1 Deliver a contemporary customer experience that aligns with the expectations of our community				
Delivery Program Strategy: AHP 5.1 Deliver a contemporary customer experience that aligns with the expectations of our community				
Principal Activity: Service Centres, Call Centre & Customer Correspondence				
CI 01_ AHP 5.1	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	CI 01.1_AHP 5.1	Service Centres at Port Macquarie, Laurieton and Wauchope available Monday to Friday	
		CI 01.2_AHP 5.2	Correspondence processed within 48 hours	
		CI 01.3_AHP 5.2	Complaints managed, monitored and reported in accordance with Council's Customer Complaint Policy	
		CI 01.4_AHP 5.3	Call Centre operates in line with service standards	

PROJECTS 2022-23

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Service Centres, Call Centre & Customer Correspondence				
CI 02_ AHP 5.1	Knowledge Management System (KMS) (To support an improved customer service experience through access to accurate information on all Council services)	CI 02.1_AHP 5.1	KMS Pilot delivered for one Council Division by December 2022	
		CI 02.2_AHP 5.1	KMS Pilot evaluation completed by February 2023	

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	

CORE OPERATIONAL ACTIVITY

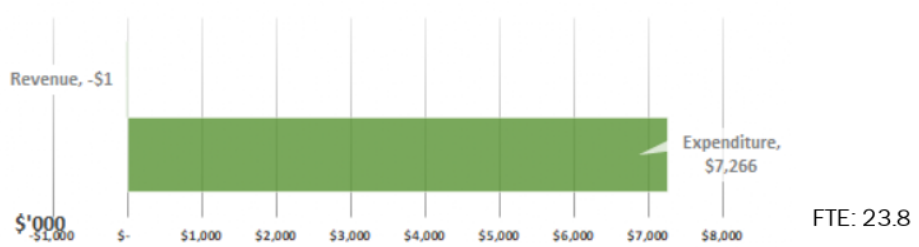
OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: L 1 We have well planned and liveable communities				
Delivery Program Strategy: L 1.1 Undertake integrated strategic land use and infrastructure planning to manage growth in a financially and environmentally sustainable manner that enhances liveability				
Principal Activity: Development Services				
DS 01_ L 1.1	Manage the accurate assessment and determination of all development related applications.	DS 01.1_L 1.1	Assessments determined and applications processed in accordance with the legislative framework and Council policies	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 Take action to minimise the impacts to our environment, life and property from floods, bushfires, storms, erosion and other hazards ES 2.1 Employ practices and deliver projects that manage our resources sustainably and result in positive outcomes for our environment
		DS 01.2_L 1.1	Performance monitored through quarterly reports to Council	
DS 02_ L 1.1	Coordinate the processing and assessment of applications with the Development Assessment Panel where required	DS 02.1_L 1.1	Development Assessment Panel administered in line with the Development Assessment Panel Charter	
DS 03_ L 1.1	Manage building certification and plumbing and drainage inspections for private development in accordance with statutory requirements.	DS 03.1_L 1.1	Daily inspection service provided	
DS 04_ L 1.1	Undertake inspections of public infrastructure installed or constructed by developers to be handed over to Council	DS 04.1_L 1.1	Daily inspection service provided	
DS 05_ L 1.1	Provide general planning and building certification advice through pre-lodgement meetings and the planning advisory service	DS 05.1_L 1.1	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

OPERATIONAL WORKS (OW) AND CAPITAL WORKS (CW) PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Principal Activity: Development Services								
DS 05.1_ L 1.1	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

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

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 MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community				
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				
DT 01_ AHP 4.4	Manage Council's information systems and data in line with Council's Information Strategy including: - Records management - Archive management - Information and Data management	DT 01.1_AHP 4.4	Administration of records carried out in accordance with Council's Records Management Policy and legislative requirements	
DT 02_ AHP 4.4	Operate and maintain Council's spatial software including GIS Mapping and Cadastre creation/mapping and integrate with related Council software	DT 02.1_AHP 4.4 DT 02.2_AHP 4.4	Mapping is accurate and current. System availability to users is > 95%	

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Digital Network Operations				
DT 03_ AHP 4.4	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	DT 03.1_AHP 4.4	Network availability to users >95%	
Principal Activity: Digital Systems & Applications				
DT 04_ AHP 4.4	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	DT 04.1_AHP 4.4 DT 04.2_AHP 4.4 DT 04.3_AHP 4.4	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				
DT 05_ AHP 4.4	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	DT 05.1_AHP 4.4 DT 05.2_AHP 4.4 DT 05.3_AHP 4.4	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	AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
	- Review of Asset Management Plans and programs - Reporting on asset performance and any asset backlog	DT 05.4_AHP 4.4	Failure assessments completed (as required)	
DT 06_ AHP 4.4	Manage Asset Data for Digital Technology Assets including: - Asset Management data registers - Asset capitalisations and valuations data	DT 06.1_AHP 4.4 DT 06.2_AHP 4.4	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
DT 07_ AHP 4.4	Purchase and maintain Digital Technology assets in line with Asset Maintenance Plan including condition assessments and inspections and dispose of assets as required	DT 07.1_AHP 4.4 DT 07.2_AHP 4.4 DT 07.3_AHP 4.4 DT 07.4_AHP 4.4	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

PROJECTS 2022-23

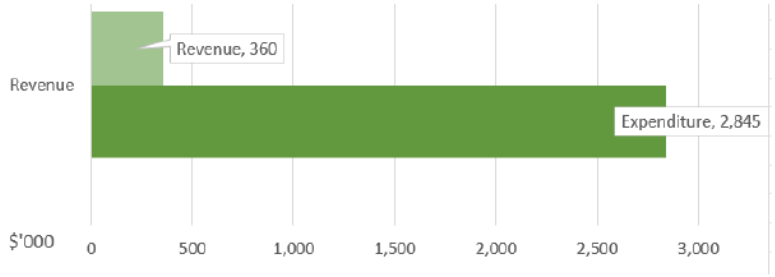
OP REF #	PROJECT	PERFORMANCE MEASURES	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Digital Technology Roadmap			
DT 08.1_ AHP 4.4	Customer Experience Project	Implementation of CRM solution	AHP 5.1 Deliver a contemporary customer experience that aligns with the expectations of our community
DT 09.1_ AHP 4.4	Data Strategy Development - to support the measurement of organisational objectives	Data Strategy endorsed by Council for implementation	
DT 10.1_ AHP 4.4	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 WORKS (OW) AND CAPITAL WORKS (CW) PROJECTS (2022-2026)

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Principal Activity: Digital Systems & Applications								
DT 11.1_ AHP 4.4	Compliance Management Software	CW	Compliance Management Software purchased and implemented	Reserves	25,000			
DT 12.1_ AHP 4.4	Risk Management Software	CW	Risk Management Software purchased and implemented	Reserves	25,000			
DT 13.1_ AHP 4.4	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								
DT 14.1_ AHP 4.4	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
DT 15.1_ AHP 4.4	Asset Management System	CW	Continued implementation of Asset Management System	Reserves	50,000	50,000	50,000	50,000

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

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: T 1 We have a thriving, diverse and sustainable economy				
Delivery Program Strategy: T 1.1 Facilitate and support the development of strong, viable and diverse economic clusters				
Principal Activity: Industry Growth				
ED01_ T 1.1	Encourage R&D partnerships and promote local investment opportunities that align with current and emerging industry clusters	ED 01.1_T 1.1	Digital and/or hard copy investment collateral for the Port Macquarie Hastings region reviewed and updated annually or more often as needed	T1.2 Facilitate and support projects that activate our industrial and employment lands
		ED 01.2_T 1.1	Participation in at least 2 industry expos/exhibitions	
		ED 01.3_T 1.1	Inter-regional supply chain/ industry development opportunities identified	
Delivery Program Strategy: T 1.3 Facilitate and support a vibrant and sustainable visitor economy				
Principal Activity: Destination Management & Marketing				
ED 02_ T 1.3	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	ED 02.1_T 1.3	Destination marketing and PR activities delivered in accordance with annual plan	

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO 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				
ED 03_ T 2.1	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	ED 03.1_T 2.1 ED 03.2_T 2.1 ED 03.3_T 2.1	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				
ED 04_ T 2.1	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	ED 04.1_T 2.1 ED 04.2_ T 2.1 ED 04.3_T 2.1 ED 04.4_T 2.1	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				
ED 05_ T 3.1	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	ED 05.1_T 3.1 ED 05.2_T 3.1	Annual Business Confidence Survey undertaken and results compiled and distributed by December 31, 2022 4 events held at the Innovation Hub	

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
ED 06_ T 3.1	Support local business networks and advocate to other levels of government and key stakeholders on behalf of the local business community	ED 06.1_T 3.1	At least bimonthly meetings with local business networks and government representatives	C 3.1 Facilitate and support ways to bring people together and enliven community life
		ED 06.2_T 3.1	Strong connections established with key stakeholders including NBN Co for improved high speed broadband internet access across our LGA	
ED 07_ T 3.1	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	ED 07.1_T 3.1	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				
ED 08_ AHP 4.4	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	ED 08.1_AHP 4.4	Grants status reported to local members bi-monthly	
		ED 08.2_AHP 4.4	Grants status reported to Councillors monthly	
		ED 08.3_AHP 4.4	Reporting and acquittals to funding bodies completed in accordance with funding obligations	

PROJECTS 2022-23

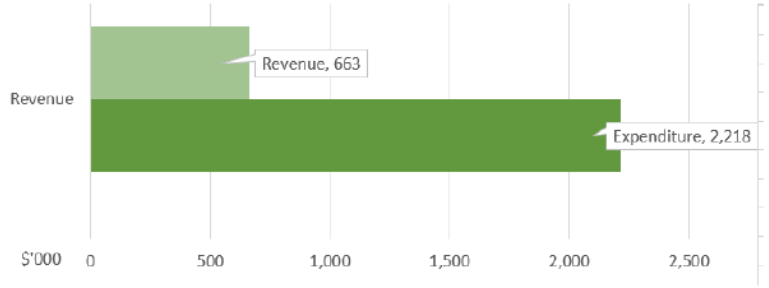
OP REF #	PROJECT	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Industry Growth			
ED 09.1_ T 1.1	Development of the Agritourism Sector	Education material developed and promoted across the region to support community and industry understanding of the potential opportunities associated with the changes to the Local Environmental Plan regarding agritourism	
ED 10.1_ T 1.1	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
ED 11.1_ T 1.1	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
Principal Activity: Destination Management & Marketing			
ED 12.1_ T 1.3	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 manage our resources sustainably AHP 2.3 Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests
ED 13.1_ T 1.3	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
ED 14.1 T 1.3	Major Event Post-Event Survey (to identify opportunities for improvement for the delivery of future events)	Survey developed and implementation commenced	

OPERATIONAL WORKS (OW) AND CAPITAL WORKS (CW) PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Principal Activity: Destination Management & Marketing								
ED 15.1 T 1.3	Destination Brand Implementation	OW	Stage 2 of Brand implementation undertaken in accordance with Project Plan	Reserves	150,000			

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 Coordinated 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

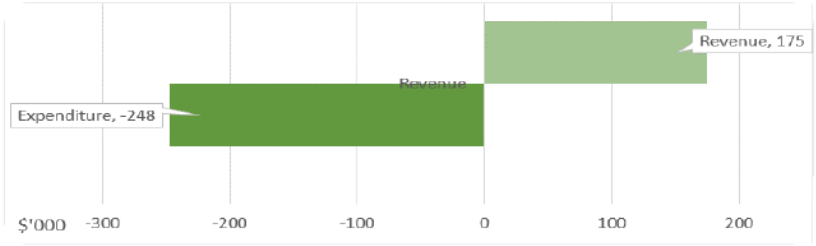
OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: R 2 We are resilient in the face of adversity and change				
Delivery Program Strategy: R 2.1 Enhance disaster management preparedness and capability and support our communities in times of disaster				
Principal Activity: Council Business Continuity Planning				
EM 01_ R 2.1	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)	EM 01.1_R 2.1 EM 01.2_R 2.1 EM 01.3_R 2.1	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				
EM 02_ R 2.1	Contribute with other agency stakeholders to the development and implementation of a Disaster Plan and the operation of the Local Emergency Management Operations (LEMO)	EM 02.1_R 2.1 EM 02.2_R 2.1	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

OPERATIONAL WORKS (OW) AND CAPITAL WORKS (CW) PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Principal Activity: Strategic Land Use Planning								
EM 03.1_ R 2.1	Rural Fire Service Bushfire Tanker/Vehicle Purchases	CW	Purchases undertaken in line with budget	Grant	350,000	350,000	350,000	350,000

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

CORE OPERATIONAL ACTIVITY

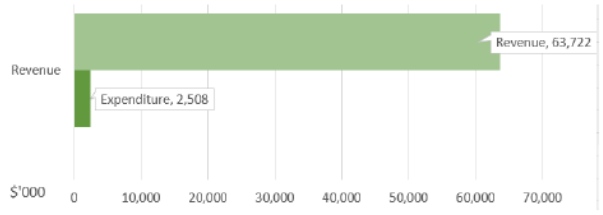
OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: ES 2 The impact of our built environment on our natural environment is minimised				
Delivery Program Strategy: ES 2.1 Employ practices and deliver projects that manage our resources sustainably and result in positive outcomes for our environment				
Principal Activity: Environmental Sampling, Analysis & Reporting				
EL 01_ ES 2.1	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	EL 01.1_ES 2.1 EL 01.2_ES 2.1	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				
EL 02_ AHP 4.4	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	EL 02.1_AHP 4.4 EL 02.2_AHP 4.4	Operating revenue increased by 3% per annum New commercially viable revenue sources investigated	

OPERATIONAL WORKS (OW) AND CAPITAL WORKS (CW) PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Principal Activity: Environmental Laboratory Management								
EL 03.1_ AHP 4.4	Laboratory Equipment (Purchase of new Laboratory technical instruments and equipment)	CW		Reserves		19,900	20,200	20,500

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		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: AHP 1 We are well informed of Council activities and actively contribute to decision making				
Delivery Program Strategy: AHP 1.1 Deliver timely, transparent and relevant communications & reporting to our community and key stakeholders				
Principal Activity: Financial Reporting				
FM 01_ AHP 1.1	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	FM 01.1_AHP 1.1	Council's annual budget, Fees & Charges and Revenue Policy delivered in accordance with legislative requirements and within the legislated timeframes	
		FM 01.2_AHP 1.1	Three quarterly budget review statements delivered to Council in accordance with IP&R requirements	
		FM 01.3_AHP 1.1	Monthly report delivered to Council seeking approval for changes to the original adopted budget	
		FM 01.4_AHP 1.1	Council's annual audited financial statements delivered in accordance with legislative requirements, including lodgement with the Office of Local Government within the mandated timeframes	
		FM 01.5_AHP 1.1	Monthly report delivered to Council on the performance and compliance of Council's investment portfolio in accordance with legislative requirements	

OP REF #	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				
FM 02_ AHP 4.3	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	FM 02.1_AHP 4.3	Annual rates and quarterly rates notices levied in accordance with the Local Government Act.	
		FM 02.2_AHP 4.3	Water annual charge and usage notices raised within required timeframes	
		FM 02.3_AHP 4.3	Sundry debtor accounts raised for the organisation within required timeframes	
Principal Activity: Financial Management and Accounting				
FM 03_ AHP 4.3	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	FM 03.1_AHP 4.3	Supplier accounts processed and paid within required timeframes	
		FM 03.2_AHP 4.3	Employee related payments, including salaries & wages and superannuation processed and paid within required timeframes	
		FM 03.3_AHP 4.3	Loan repayments processed and paid within required timeframes	
		FM 03.4_AHP 4.3	Investment compliance requirements met and benchmark exceeded for investment return	
		FM 03.5_AHP 4.3	GST, FBT and Payroll tax returns lodged within required timeframes	
		FM 03.6_AHP 4.3	Financial component of grant acquittals provided within requested timeframes	
		FM 03.7_AHP 4.3	Financial Reporting performance measure requirements are met	

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Financial Planning & Business Support				
FM 04_ AHP 4.3	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	FM 04.1_AHP 4.3 FM 04.2_AHP 4.3	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

OPERATIONAL WORKS (OW) AND CAPITAL WORKS (CW) PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Principal Activity: Business Improvement & Service Reviews								
FM 05.1_ AHP 4.1	Financial Services - Transaction Efficiency Reviews	OW	Review complete and implementation plan for recommendations developed	Revenue	100,000			

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

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	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community			
Delivery Program Strategy: AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines			
Principal Activity: Plant and Fleet Management			
FDM 01_ AHP 4.2	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	FDM 01.1_AHP 4.2 Plant & Fleet Asset Management Plan reviewed and updated FDM 01.2_AHP 4.2 10-year Plant Replacement Program updated in accordance with the Asset Management Plan FDM 01.3_AHP 4.2 Annual Asset Maintenance Plan developed for following calendar year FDM 01.4_AHP 4.2 Failure assessments completed (as required)	
FDM 02_ AHP 4.2	Manage Asset Data for Council's Plant & Fleet including: – Asset Management data registers – Asset capitalisations and valuations data	FDM 02.1_AHP 4.2 Asset registers and asset valuations are up to date and validated	

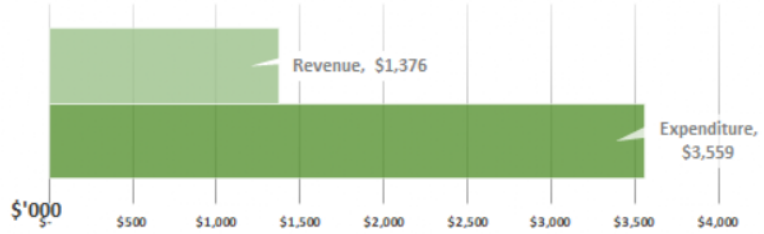
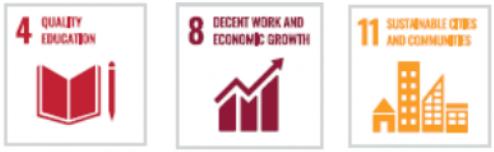
OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
FDM 03_ AHP 4.2	Maintain Plant & Fleet assets in line with Plant & Fleet Asset Maintenance Plan including: - Managing 3rd party repairs, warranty and servicing activities - Completing fit-outs or fabrications - Providing in-house 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	FDM 03.1_AHP 4.2 FDM 03.2_AHP 4.2 FDM 03.3_AHP 4.2 FDM 03.4_AHP 4.2	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	
Principal Activity: Depot Management				
FDM 04_ AHP 4.2	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	FDM: 04.1_AHP 4.2	Depots managed in accordance with Depot Management Plans	

OPERATIONAL WORKS (OW) AND CAPITAL WORKS (CW) PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Principal Activity: Plant and Fleet Management								
FDM 05.1_ AHP 4.2	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

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

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan 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				
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				
GH 01_ L 3.3	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	GH 01.1_L 3.3	Performing arts program delivered as per the annual season launch (15 events)	
		GH 01.2_L 3.3	Exhibition program delivered as per the annual gallery program (15 exhibitions)	
		GH 01.3_L 3.3	Education @Glasshouse activities delivered as per the annual education program (12 activities)	
Delivery Program Strategy: T 1.3 Facilitate and support a vibrant and sustainable visitor economy				
Principal Activity: Visitor Information Services				
GH 02_ T 1.3	Coordinate and deliver Visitor Information Services at the Glasshouse	GH 02.1_T 1.3	Visitor Information Services delivered in line with AVIC accreditation criteria	

OP REF #	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: Glasshouse - Asset Lifecycle Management				
GH 03_ AHP 4.2	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.	GH 03.1_AHP 4.2	Glasshouse Asset Management Plan reviewed and updated annually	
		GH 03.2_AHP 4.2	10-year Capital Works Program updated in accordance with the Glasshouse Asset Management Plan	
		GH 03.3_AHP 4.2	Maintenance/refurbishment of Glasshouse Assets (including back-of-house maintenance) carried out as required and in accordance with the Glasshouse Asset Management Plan	
		GH 03.4_AHP 4.2	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				
GH 04_ AHP 4.4	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	GH 04.1_AHP 4.4	Operating revenue increased by 3% per annum	
		GH 04.2_AHP 4.4	New commercially viable revenue sources identified	
		GH 04.3_AHP 4.4	Biannual reports presented to Council in August and February each year	

PROJECTS FOR 2022-23

OP REF #	ACTION	PERFORMANCE MEASURE (2022-23)	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Asset Management - Planning & Reporting			
GH 05.1_ AHP 4.2	Glasshouse Asset Management Plan	Glasshouse Asset Management Plan developed in line with Asset Management Framework by 31 December 2022	
Principal Activity: Glasshouse Operations			
GH 06.1_ AHP 4.4	Glasshouse Plan Review	Glasshouse Plan 2020-2022 reviewed and updated in consideration of Council's Cultural Plan 2021-2025	

OPERATIONAL & CAPITAL WORKS PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Principal Activity: Glasshouse Operations								
GH 07.1_ AHP 4.4	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 08.1_ AHP 4.4	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

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	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	

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: AHP 3 Our Council is accountable to the community for its decisions				
Delivery Program Strategy: AHP 3.1 Provide assurance through effective governance, audit and risk management practices				
Principal Activity: Corporate Governance				
GCS 01_ AHP 3.1	Manage Council's compliance with Local Government Act and other relevant Acts	GCS 01.1_AHP 3.1	Council's Legislative Compliance Register maintained	
		GCS 01.2_AHP 3.1	Compliance with material legislative requirements reported annually to Council at the September Ordinary Council Meeting (OCM)	
GCS 02_ AHP 3.1	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	GCS 02.1_AHP 3.1	Delegations and designated authority are maintained and reviewed each term of Council	
		GCS 02.2_AHP 3.1	All new staff and Councillors receive Code of conduct Training a part of induction and existing staff receive training at least every 2 years	
		GCS 02.3_AHP 3.1	Fraud and Corruption Training delivered annually in line with Fraud and Corruption Prevention Plan	
		GCS 02.4_AHP 3.1	Code of Conduct complaint statistics submitted to Office of Local Government by 31 December 2022	
		GCS 02.5_AHP 3.1	Legal services delivered in accordance with requirements under Local Government Procurement contract	
Principal Activity: Access to Information / Privacy				
GCS 03_ AHP 3.1	Manage Privacy Matters	GCS 03.1_AHP 3.1	Privacy matters managed in accordance with Council's Privacy Management Plan	

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
GCS 04_ AHP 3.1	Provide information to external parties in line with the Government Information Public Access (GIPA) legislation	GCS 04.1_AHP 3.1	GIPA requests processed within legislative timeframes	
		GCS 04.2_AHP 3.1	GIPA annual report submitted to Information and Privacy Commission by 31 October 2022	
Principal Activity: Policy Management				
GCS 05_ AHP 3.1	Regularly review Policies and Procedures in line with Council's Policy Development Framework, Sustainability Policy, legislative requirements and contemporary practice	GCS 05.1_AHP 3.1	Council policies are current or have a review plan approved for adoption.	
	Principal Activity: Risk Management			
GCS 06_ AHP 3.1	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	GCS 06.1_AHP 3.1	ARIC meetings held at least 4 times per annum	
		GCS 06.2_AHP 3.1	Actions arising from ARIC meetings completed within agreed timeframes	
		GCS 06.3_AHP 3.1	ARIC Annual Report presented to the last ARIC meeting each calendar year.	
		GCS 06.4_AHP 3.2	Risk Registers updated and progress of the implementation of risk mitigation activities reported to ARIC and Council quarterly	
GCS 07_ AHP 3.1	Deliver effective insurance services for Council and manage ongoing processing of insurance claims including public liability claims	GCS 07.1_AHP 3.1	Council's insurance policies in place by 30 June 2023	
		GCS 07.2_AHP 3.1	Insurance claims processed in accordance with adopted procedures	
Principal Activity: Internal Audit				
GCS 08_ AHP 3.1	Develop and undertake annual internal audit plan in consultation with ARIC and key stakeholders	GCS 08.1_AHP 3.1	4 Internal audits undertaken per annum prior to June 30	

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
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 09_ AHP 3.2	Develop and deliver a Councillor professional development program	GCS 09.1_AHP 3.2	Professional development program delivered in line with the program plan	
GCS 10_ AHP 3.2	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)	GCS 10.1_AHP 3.2	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				
GCS 11_ AHP 3.3	Coordinate 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	GCS 11.1_AHP 3.3 GCS 11.2_AHP 3.3 GCS 11.3_AHP 3.3	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	
GCS 12_ AHP 3.3	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	GCS 12.1_AHP 3.3 GCS 12.2_AHP 3.3	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 Deliver timely, transparent and relevant communications and reporting to our community and key stakeholders

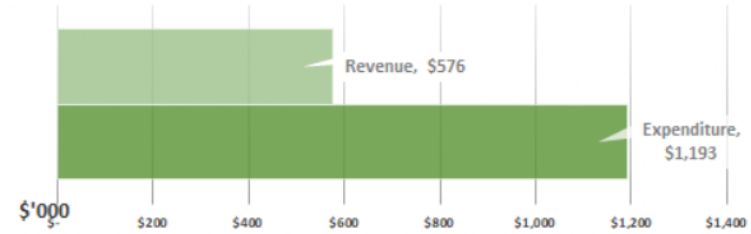
OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
GCS 13_ AHP 3.3	Develop and deliver a cyclical program of reporting to Council meetings of strategies, plans and key Council projects	GCS 13.1_AHP 3.3	Annual reporting program reviewed by 31 December for following calendar year	
		GCS 13.2_AHP 3.3	Reporting delivered in accordance with reporting program (target >80%)	

PROJECTS 2022-23

OP REF #	PROJECT	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Risk Management			
GCS 14.1_ AHP 3.1	Risk Management Framework Improvements	Risk management framework complies with requirements of Office of Local Government Risk Management and Internal Audit Framework	
Principal Activity: Mayoral & Councillor Support			
GCS 15.1_ AHP 3.2	Council Report Template Review	Council report template updated to include a Quadruple Bottom Line Sustainability assessment by December 2022	

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: 9
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 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	Compliance and Enforcement Policy Contaminated Land Policy Control of Burning Policy Swimming Pool Inspection Program Public Places Policy (under development) Sustainability Policy
Partners	INTERNAL: Community, Development Assessment, Environment and Regulatory Services, Community Infrastructure and Recreation Operations EXTERNAL: Residents, Swimming Pool owners and operators, Business Operators (food, regulated premises), Tourism operators, Caravan Park and Manufactured Home Estate Operators, Strata Managers, Oyster Growers, Certifiers, 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		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: ES 2 The impact of our built environment on our natural environment is minimised				
Delivery Program Strategy: ES 2.1 Employ practices and deliver projects that manage our resources sustainably and result in positive outcomes for our environment				
Principal Activity: Environmental Monitoring & Compliance				
HBR 01_ ES 2.1	Respond to and Investigate Pollution Issues (Land, Air, Water, Noise) in accordance with Council's Enforcement Policy	HBR 01.1_ES 2.1	Issues investigated as soon as possible and response provided to customer within 5 days	
HBR 02_ ES 2.1	Respond to and investigate contaminated land issues and review and update contaminated land register	HBR 02.1_ES 2.1	Issues investigated as soon as possible and response provided to customer within 5 days	
		HBR 02.2_ES 2.1	Contaminated Land Register is updated/maintained	
Delivery Program Strategy: R 3.1 Safeguard the wellbeing of our community				
Principal Activity: Public Health Monitoring & Compliance				
HBR 03_ R 3.1	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	HBR 03.1_R 3.1	All programmed inspections completed (approx. 435 per year)	
		HBR 03.2_R 3.1	Food safety education activities delivered (2 per year)	
		HBR 03.3_R 3.1	Food activity reporting completed by 31 July 2022	
		HBR 03.4_R 3.1	Applications processed within 21 days	

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
HBR 04_ R 3.1	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) – Inspect the water quality of public pools and spas in accordance with approved program – Undertaking enforcement action for Public Health – Delivering annual Public Health Reporting	HBR 04.1_R 3.1 HBR 04.2_R 3.1 HBR 04.3_R 3.1 HBR 04.4_R 3.1 HBR 04.5_R 3.1 HBR 04.6_R 3.1	All Personal Appearance Premises inspections completed in accordance with approved program (47 per year) All Brothel inspections completed (1 every 2 years) Public health education activities delivered All programmed inspections of public pools and spas completed (approx. 44 per year) Enforcement action taken as required in accordance with Council's Compliance and Enforcement Policy Public Health reporting completed in line with the Public Health Regulation by 31 July 2022	
HBR 05_ R 3.1	Provide comments on environmental health and building regulation requirements for internal referrals on development applications, community events and planning proposals	HBR 05.1_R 3.1	Referrals completed within 14 days	
HBR 06_ R 3.1	Inspect and audit regulated heating and cooling systems in accordance with the approved program	HBR 05.2_R 3.1	All programmed inspections and audits completed (approx. 5 per year)	
Principal Activity: On-site Sewerage Management				
HBR 07_ R 3.1	Inspect on-site sewage systems in accordance with approved program and deliver onsite sewage management education	HBR 07.1_R 3.1	First attempt of all programmed inspections and audits completed (approx. 1000 per year)	L 2.2 Provide an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment
HBR 08_ R 3.1	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	HBR 08.A_R 3.1	Complete applications determined: – within 21 days – within 21 days – within 21 days for regular or 2 days for urgent	

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Building Regulation Monitoring and Enforcement				
HBR 09_ R 3.1	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	HBR 09.1_R 3.1 HBR 09.2_R 3.1 HBR 09.3_R 3.1 HBR 09.4_R 3.1	All applications, inspected assessed and determined Complaints responded to within 2 days Mandatory pool inspection program completed Education facilitated prior to swimming season	
HBR 10_ R 3.1	Assess and determine Building Certificate applications in accordance with the Environmental Planning and Assessment Act	HBR 10.1_R 3.1	All applications are assessed, inspected and determined within legislated timeframe of 40 days	
HBR 11_ R 3.1	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	HBR 11.1_R 3.1 HBR 11.2_R 3.1 HBR 11.3_R 3.1 HBR 11.4_R 3.1	All caravan parks, camping grounds and manufactured home estates 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	
HBR 12_ R 3.1	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	HBR 12.1_R 3.1	Reminders issued for all buildings with Fire Safety Statement outstanding	
HBR 13_ R 3.1	Inspect Underground Petroleum Storage (UPSS) in accordance with approved program	HBR 13.1_R 3.1	All programmed inspections completed	

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 *(plus 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		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: AHP 5 Council's organisational health and customer focus delivers successful outcomes for our community				
Delivery Program Strategy: AHP 5.3 Provide a healthy and safe work environment				
Principal Activity: HR Management & Operations				
HR 01_ AHP 5.3	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	HR 01.1_AHP 5.3 HP 01.2_AHP 5.3 HP 01.3_AHP 5.3	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				
HR 02_ AHP 5.3	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	HR 02.1_AHP 5.3 HR 02.2_AHP 5.3	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

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Learning & Development				
HR 03_ AHP 5.3	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	HR 03.1_AHP 5.3 HR 03.2_AHP 5.3 HR 03.3_AHP 5.3 HR 03.4_AHP 5.3	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				
HR 04_ AHP 5.	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	HR 04.1_AHP 5.2 HR 04.2_AHP 5.2 HR 04.3_AHP 5.2 HR 04.4_AHP 5.2	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	

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Workers Compensation & Rehabilitation				
HR 05_ AHP 5.2	Manage workplace injuries including: - return to work plans - employees' work compensation claims - investigating and reporting on incidents, injuries and reported hazards	HR 05.1_AHP 5.2 HR 05.2_AHP 5.2	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				
HR 06_ AHP 5.2	Manage industrial relations including: - Convening the operation of Council's Consultative Committee - Managing voluntary and involuntary termination - Investigation of grievances	HR 06.1_AHP 5.2 HR 06.2_AHP 5.2	Consultative Committee meetings held quarterly Timely resolution of grievances	

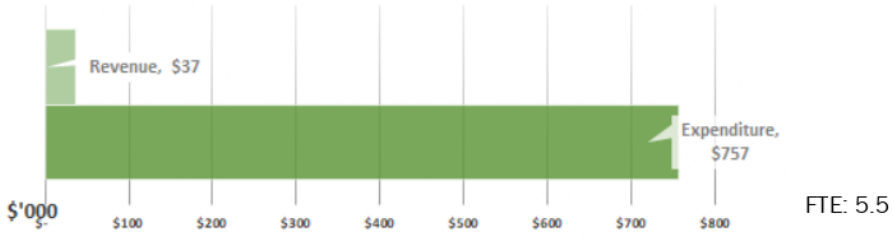
PROJECTS 2022-23

OP REF #	PROJECT	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: HR Management & Operations			
HR 07.1_ AHP 5.3	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 08.1_ AHP 5.3	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

OP REF #	PROJECT	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Learning & Development			
HR 09.1_ AHP 5.3	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 10.1_ AHP 5.3	"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

Land Use Planning



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		
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 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		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: L 1 We have well planned and liveable communities				
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				
LUP 01_ L 1.1	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	LUP 01.1_L 1.1 LUP 01.2_L 1.1 LUP 01.3_L 1.1 LUP 01.4_L 1.1 LUP 01.5_L 1.1	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.	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

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
		LUP 01.6_L 1.1	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)	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 01.7_L 1.1	Planning proposals assessed and determined within required timeframes and in accordance with the principles of the LSPS	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				
LUP 02_ L 1.1	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)	LUP 02.1_L 1.1	Development contributions levied in line with contribution plans	L 2.2 Provide an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment
		LUP 02.2_L 1.1	Development contributions reporting completed in line with all legislative and Council requirements	L 3.2 Provide accessible, adaptable and well maintained community facilities across the LGA
		LUP 02.3_L 1.1	Development Contributions Plans reviewed and updated 4-yearly in line with the Development Contributions Framework	AHP 2.3 Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests
		LUP 02.4_L 1.1	VPAs and WIKs managed in accordance with agreements and reported in line with legislative requirements	AHP 3.3 Implement an integrated strategic planning approach to provide a road map for decision making and delivery of the community's vision

PROJECTS FOR 2022-23

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Strategic Land Use Planning				
LUP 03_ L 1.1	Port Macquarie Hastings Blue Print - multi-year project	LUP 03.1_L 1.1	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	
LUP 04_ L 1.1	Place Planning Framework multi-year project	LUP 04.1_L 1.1	Audit and gap analysis of existing Place documents including Masterplans completed	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 04.2_L 1.1	Work commenced on the development of a Heritage Framework for the LGA	
		LUP 04.3_L 1.1	Work commenced on the development of a local character analysis across the LGA in line with the NSW Government Local Character and Place Guidelines	
LUP 05_ L 1.1	Housing Strategy & Supporting Action Plans	LUP 05.1_L 1.1	Finalise the Local Housing Strategy and develop an Affordable Housing Plan (including and Affordable Housing Policy)	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 05.2_L 1.1	Progress on actions supporting the strategic objectives of the Local Housing Strategy reported annually to Council	
LUP 06_ L 1.1	Local Strategic Planning Statement	LUP 06.1_L 1.1	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 07_ L 1.1	Rural Land Study	LUP 07.1_L 1.1	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

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Planning Instruments & Planning Proposals				
LUP 08_ L 1.1	LEP and DCP Review - multi-year project	LUP 08.1_L 1.1	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

OPERATIONAL WORKS (OW) AND CAPITAL WORKS (CW) PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Principal Activity: Strategic Land Use Planning								
LUP 09.1_ L 1.1	Housing Supply Land Monitoring and Model	OW	Land Supply Model developed	Revenue	50,000			
LUP 10.1_ L 1.1	Port Macquarie Civic Precinct	OW	Investigations commenced for development of the precinct	Reserves	100,000			
LUP 11.1_ L 1.1	Land Use Strategy Development	OW	Urban Growth Strategy Reviewed	Revenue	100,000	101,500	103,000	104,600
LUP 12.1_ L 1.1	Fernbank Creek/Sancrox	OW	Support Studies undertaken to further the implementation of the structure plan	Reserves	100,000			

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
LUP 13.1_ L 1.1	Health & Education Precinct (HEP)	OW	Support Studies undertaken to further the development of the HEP	Revenue	50,000			
LUP 14.1_ L 1.12	Yippin Creek Strategic Planning	OW	Support Studies undertaken to further the implementation of the land development	Revenue Reserves	10,000 10,000			
Principal Activity: Development Contributions								
LUP 15.1_ L 1.1	Development Contribution Framework Implementation (New plans and project reconciliation)	OW	Framework in place and new contributions plans developed for Roads and Community Facilities	Dev Contributions	100,000			
LUP 16.1_ L 1.1	Economic Analysis for PMHC Local Government Area	OW		Revenue	125,000		40,000	

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 *(plus 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		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: C 3 We connect with each other via technology, ideas and the places we meet.				
Delivery Program Strategy: C 3.2 Provide contemporary and accessible library facilities and services that engage the community in life long learning and the exchange of idea				
Principal Activity: Onsite Library Services				
LIB 01_ C 3.2	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	LIB 01.1_C 3.2 LIB 01.2_C 3.2 LIB 01.3_C 3.2	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 2.3 Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests
Principal Activity: Online Services				
LIB 02_ C 3.2	Provide a range of online services to support education and recreation activities including: - Online lending - Access to databases - Educational courses - Online media	LIB 02.1_C 3.2 LIB 02.2_C 3.2	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

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
	Principal Activity: Offsite / Mobile Library Services			
LIB 03_ C 3.2	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	LIB 03.1_C 3.2	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

OPERATIONAL WORKS (OW) AND CAPITAL WORKS (CW) PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Principal Activity: Onsite Library Services								
LIB 04.1_ C 3.2	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
LIB 05.1_ C 3.2	Library Books	CW	Library Books purchased to replenish stock	Revenue	281,100	285,300	289,600	294,000
LIB 06.1_ C 3.2	Special Library Projects	CW	Special Library project identified and implemented	Revenue	20,000	20,000	20,000	20,000

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 coastline, waterways and aquatic habitats and serves to minimise the risk and impacts of natural hazards and achieve development that is sustainable.
Resources	 FTE: 17 *(plus 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 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		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: ES 1 Our natural environment is healthy and supports a rich variety of flora and fauna				
Delivery Program Strategy: ES 1.1 - Protect and enhance our natural resources and biodiversity				
Principal Activity: Biodiversity Management				
NRM 01_ ES 1.1	Manage the Local Government Area'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	NRM 01.1_ES 1.1	New biodiversity requirements and activities reported to Council annually	Biodiversity Management Strategy Koala Recovery Strategy and Action Plan Flying Fox Camp Management Plan
NRM 02_ ES 1.1	Implement priority actions from the Natural Resources Asset Management Plan	NRM 02.1_ES 1.1 NRM 02.2_ES 1.1	Annual Asset Maintenance plan developed and actioned Natural Resources Asset Register current and complete	
Principal Activity: Biosecurity Management				
NRM 03_ ES 1.1	Implement Council's Local Weeds Management Plan	NRM 03.1_ES 1.1 NRM 03.2_ES 1.1	Weed management activities completed as per plan Activities compliant with Biosecurity legislation	

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
NRM 04_ ES 1.1	Manage Vegetation Management Plans (VMPs)	NRM 04.1_ES 1.1	Vegetation Management Plans registered and audits completed on time	
		NRM 04.2_ES 1.1	Vegetation Management Plans managed by Council audited annually	
		NRM 04.3_ES 1.1	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				
NRM 05_ ES 1.3	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	NRM 05.1_ES 1.3	Acid Sulphate Soils in the Partridge Creek wetland routinely monitored and measures taken as required	Coastal Management Program
		NRM 05.2_ES 1.3	Coastal Management Program delivered according to project guidelines and State requirements	
Delivery Program Strategy: ES 2.1 Employ practices and deliver projects that manage our resources sustainably and result in positive outcomes for our environment				
Principal Activity: Environmental Planning & Referral				
NRM 06_ ES 2.1	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	NRM 06.1_ES 2.1	Referrals completed according to agreed service levels	

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
NRM 07_ ES 2.1	Review and implement guidelines, processes and templates for environmental assessments.	NRM 07.1_ES 2.1	Processes, guidelines and templates updated to reflect current legislative requirements	
Delivery Program Strategy: R 2.2 Take action to minimise the impacts to our environment, life and property from floods, bushfires, storms, erosion and other hazards				
Principal Activity: Bushfire Mitigation				
NRM 08_ R 2.2	Deliver the Bushfire Risk Mitigation Program	NRM 08.1_R 2.2	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	
NRM 09_ R 2.2	Deliver bushfire preparedness and planning programs/tools to the community	NRM 09.1_R 2.2	ReadyNow program delivered prior to bushfire season	R 2.1 Enhance disaster management preparedness and capability and support our community in times of disaster

PROJECTS 2022-23

OP REF #	PROJECT	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Biodiversity Management			
NRM 10.1_ ES 1.1	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 11.1_ ES 1.1	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 12.1_ ES 1.1	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

OP REF #	PROJECT	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Coastal and Estuary Management			
NRM 13.1_ ES 1.3	Hastings Water Quality Improvement Strategy for Stage 2 of the Hastings River Estuary Coastal Management Plan (CMP)	Progress towards the completion of the Water Quality Improvement Strategy in line with CMP Project Plan milestones	
NRM 14.1_ ES 1.3	Camden Water Quality Improvement Strategy	Progress towards the completion of the Strategy development in line with CMP Project Plan milestones	
Principal Activity: Environmental Planning & Referral			
NRM 15.1_ ES 2.1	Port Macquarie Airport Bio-diversity Certification program and related environmental approvals	Actions implemented within required timeframes Auditing and reporting completed on time	
NRM 16.1_ ES 2.1	Conservation Zones	Progress made towards incorporation of all High Environmental Value (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
Principal Activity: Bushfire Mitigation			
NRM 17.1_ R 2.2	Summer Bushfire Grant project	Progress on the project deliverables including the community bushfire tool in line with project milestones	R 2.1 Enhance disaster management preparedness and capability and support our community in times of disaster

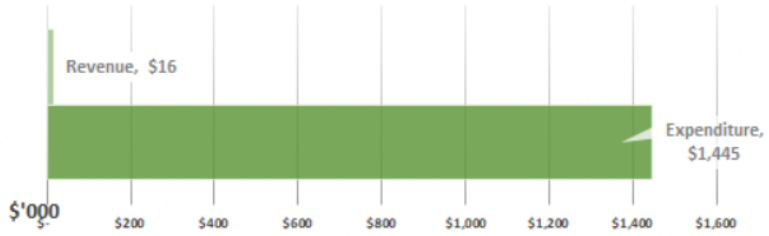
OPERATIONAL WORKS (OW) AND CAPITAL WORKS (CW) PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Principal Activity: Biodiversity Management								
NRM 18.1 ES 1.1	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	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

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
	identification and delivery of opportunities and projects that support our community's vision							
NRM 19.1_ ES 1.1	Long Term Biodiversity Planning	CW	Desktop audit and background studies completed for potential offset sites	Environment Levy	50,000	25,000	10,000	10,000
NRM 20.1_ ES 1.1	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 21.1_ ES 1.1	Koala Plans of Management (KPoM) Compliance - Monitoring Program	OW	KPoM registered and audits completed on time Council KPoM brought into compliance. Compliance of Council KPoM reported annually	Revenue	122,000	30,000	30,000	30,000
NRM 22.1_ ES 1.1	KPoM Compliance - Capital (Undertake capital maintenance)	CW	Maintenance undertaken to achieve compliance with KPOM	Revenue		124,285	5,000	5,000
NRM 23.1 ES 1.1	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 24.1_ ES 1.1	Threatened fauna - investigate new species of concern	OW		Environment Levy			30,000	30,000

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Principal Activity: Biosecurity Management								
NRM 25.1_ ES 1.1	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 26.1_ ES 1.1	Biodiversity Management - Vertebrate Pest Management	OW	Wild deer culling program delivered	Environment Levy	30,000	50,000	30,000	30,000
NRM 27.1_ ES 1.1	Ecological Restoration - Land Management Encroachment	CW		Environment Levy			50,000	50,000
NRM 28.1_ ES 1.1	Biosecurity - Ecological Restoration - Illegal Track Management	OW		Environment Levy			50,000	50,000
Principal Activity: Coastal and Estuary Management								
NRM 29.1_ ES 1.3	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 30.1_ ES 1.3	CMP Stage 2 - Hastings	OW	Progress Stage 2 – Hastings River Estuary as per Scoping Study	Revenue	40,000	20,300	20,600	20,900
NRM 31.1_ ES 1.3	CMP Stage 2 - Lake Cathie/Bonny Hills	OW	Hydrodynamic model developed	Revenue	80,000	81,200	82,400	83,700
NRM 32.1_ ES 1.3	CMP Stage 2 - Open Coastline	OW	Progress Stage 2 – open Coastline as per Scoping Study	Revenue	90,000	55,000	56,700	57,500

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
NRM 33.1_ ES 1.3	Illaroo Coastal Hazard Management (Undertake hazard reduction works at Illaroo)	CW		Revenue		150,000	25,000	1,000,000
NRM 34.1_ ES 1.3	Hazard Management - Bushfire Mitigation (Annual Works Plan)	OW	Annual works plan carried out	Environmental Levy	100,000	88,500	20,800	18,100
NRM 35.1_ ES 1.3	Hydrographic Dilution Study - Kooloonbung Creek	OW	Hydrographic Study completed in accordance with project plan	Grant	70,000			
NRM 36.1_ ES 1.3	Lake Cathie Dredging	OW	Dredging works undertaken in accordance with approvals	Revenue Reserves	60,000 60,000			120,000
NRM 37.1_ ES 1.3	Lake Cathie Coastal Management Plan (CMP) - Monitoring and surveillance of environmentally sensitive areas including water quality testing	OW	Monitoring completed as per developed program	Environmental Levy				30,000
NRM 38.1_ ES 1.3	Camden Haven Flood Study	OW		Revenue		65,000	20,000	
NRM 39.1_ ES 1.3	Illaroo Road (Stormwater Preparatory Work)	CW		Grant Contribution Reserves	456,825 45,000 298,175			

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		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community				
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 01_ AHP 4.3	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	PROC 01.1_AHP 4.3 PROC 01.2_AHP 4.3 PROC 01.3_AHP 4.3 PROC 01.4_AHP 4.3 PROC 01.5_AHP 4.3	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				
PROC 02_ AHP 4.3	Operate Council's stores including: - Annual stocktake - Distribution of stores - Ordering of stores items from suppliers	PROC 02.1_AHP 4.3 PROC 02.2_AHP 4.3	Annual stocktake performed Purchase orders placed prior to goods received	

PROJECTS 2022-23

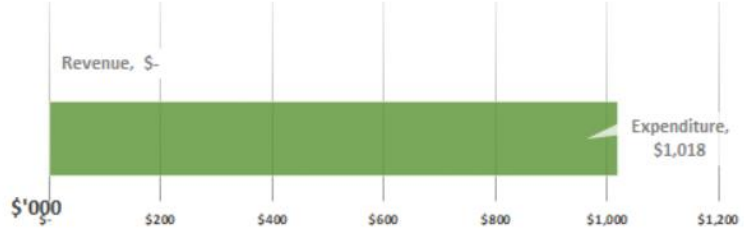
OP REF #	PROJECT	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Procurement & Contract Management			
PROC 03.1_ AHP 4.3	Procurement Policy Review	Procurement Policy reviewed in line with Council's Quadruple Bottom Line Policy	
PROC 04.1_ AHP 4.3	Supply Chain Resilience	Supply Chan Resilience Plan developed	
PROC 05.1_ AHP 4.3	Preferred Supplier Arrangements	In accordance with procurement SLA, 3 high priority preferred supplier arrangements established for major renewal expenditure items within Community Utilities.	
PROC 06.1_ AHP 4.3	Procurement & Contract Management Platform	Preferred Procurement & Contract Management Platform solution identified	

OPERATIONAL WORKS (OW) AND CAPITAL WORKS (CW) PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Principal Activity Procurement & Contract Management								
PROC 07.1_ AHP 4.3	Procurement Functional Business Plan	OW	Undertake Functional Business Plan Projects	Revenue	223,000	120,000	120,000	120,000

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 *(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	

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community				
Delivery Program Strategy: AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines				
Principal Activity: Design & Pre Construction				
PD 01_ AHP 4.2	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	PD 01.1_AHP 4.2 PD 01.2_AHP 4.2 PD 01.3_AHP 4.2 PD 01.4_AHP 4.2	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 2.2 Provide an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment L.2 Provide accessible, adaptable and well maintained community facilities C 1.1 Deliver a safe and efficient road network across the LGA C 2.1 Deliver an active transport network and encourage the take up of active transport options
Principal Activity: Project & Contract Management				
PD 02_ AHP 4.2	Plan, document, procure, manage and report on the delivery of capital works projects	PD 02.1_AHP 4.2 PD 02.2_AHP 4.2 PD 02.3_AHP 4.2	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	ES 2.2 Manage (and reduce) waste sent to landfill and transition to a circular economy L 2.2 Provide an integrated network of water, sewer and stormwater systems that meets community needs and protects 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 2.1 Deliver an active transport network and encourage the take up of active transport options

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
		PD 02.4_AHP 4.2	Project close out completed and associated completion and asset capitalisation reporting provided to project sponsors within 8 weeks of project completion.	
		PD 02.5_AHP 4.2	Work as Executed (WAE) Plans complete and provided to the relevant Asset Management Officer within 3 months of project completion	
PD 03_ AHP 4.2	Procure and manage infrastructure project contracts in accordance with Council's procurement policies and frameworks	PD 03.1_AHP 4.2	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 2.2 Provide an integrated network of water, sewer and stormwater systems that meets community needs and protects 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 2.1 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

PROJECTS 2022-23

OP REF #	ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Design & Pre-construction			
PD 04.1_ AHP 4.2	Sustainable Building Approach	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 manage our resources sustainably and result in positive outcomes for our environment

Property Investment



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		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community				
Delivery Program Strategy: AHP 4.3 Maintain sustainable financial management and effective procurement practices across all areas of Counci				
Principal Activity Property Investment Portfolio Management				
PI 01_ AHP 4.3	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	PI 01.1_AHP 4.3	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	
		PI 01.2_AHP 4.3	Property investment opportunities progressed in line with the priorities identified through the strategic property portfolio review	

PROJECTS 2022-23

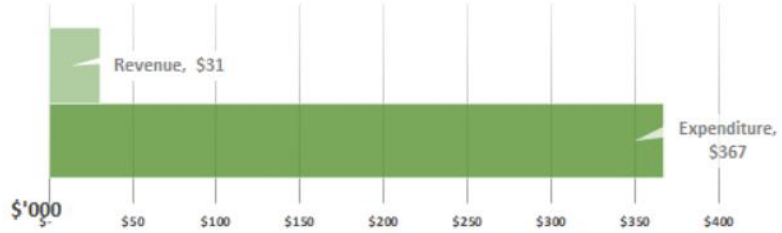
OP REF #	PROJECT	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity Property Investment Portfolio Management			
PI 02.1_ AHP 4.3	Strategic Property Investment Framework & Policy	Strategic property investment framework and supporting policy developed to guide decision making and ensure probity, transparency and equity in Council's commercial property dealings	
PI 03.1_ AHP 4.3	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 (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
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: Strategic Land Acquisition and Disposal								
PI 04.1_ AHP 4.4	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

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	

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community				
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				
PM 01_ AHP 4.1	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	PM 01.1_AHP 4.1 PM 01.2_AHP 4.1 PM 01.3_AHP 4.1	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				
PM 02_ AHP 4.3	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	PM 02.1_AHP 4.3	Land Register maintained in accordance with the Local Government Act 1993 as a central repository of all Council land.	
PM 03_ AHP 4.3	Manage and maintain Council-managed Crown land including preparing and administering agreements for occupation	PM 03.1_AHP 4.3	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

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Leasing and Licensing				
PM 04_ AHP 4.3	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	PM 04.1_AHP 4.3 PM 04.2_AHP 4.3 PM 04.3_AHP 4.3	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	
PM 05_ AHP 4.3	Manage permits for the use of Council land including: - Outdoor dining - Commercial and community activities	PM 05.1_AHP 4.3	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

PROJECTS 2022-23

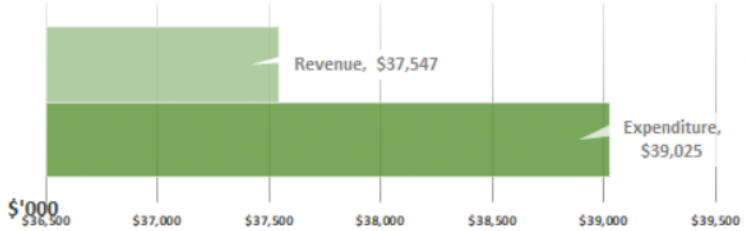
OP REF #	PROJECT	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Property Management			
PM 06.1_ AHP 4.3	Plans of Management for Council-owned and managed parks, open spaces and sporting fields	Plans of Management adopted by Council by December 31, 2022	L 3.1 Protect, enhance and maximise the use of existing public open space and expand in line with the needs of our community

OPERATIONAL WORKS (OP) & CAPITAL WORKS (CW) PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Principal Activity: Statutory Property								
PM 07.1_ AHP 4.1	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: Property Management								
PM 08.1_ AHP 4.3	Asset Revaluation - Buildings and Operational Land	OW	Asset revaluations undertaken in line with Office of Local Government (OLG) Guidelines	Reserves	40,000			
PM 09.1_ AHP 4.3	Asset Revaluation - Open Space, Waste, Cemeteries, Land Improvements, Other Assets, Community Land, Crown Land	OW		Reserves				45,000

Sewerage

What you told us - 2020
Satisfaction –
Importance: High
93%

Responsibility	Group Manager Utilities Planning & Design Group Manager Utilities Operations Group Manager Organisation Project Delivery (for the delivery of capital projects)	
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: 58.88	
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		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: L 2 We have housing that meets our needs and is well serviced by sustainable infrastructure				
Delivery Program Strategy: L 2.2 Provide an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment				
Principal Activity: Sewerage Scheme Planning				
S 01_ L 2.2	Deliver upon the strategies articulated in the Integrated Water Management Strategy (IWMS) through the development and delivery of Action Plans for the Sewerage Scheme	S 01.1_L 2.2	Action Plans which support the strategies of the IWCMS for Sewerage are developed and reviewed	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
		S 01.2_L 2.2	Identified actions incorporated into future Delivery Programs and Operational Plans	
		S 01.3_L 2.2	Progress towards the achievement of objectives related to Sewerage detailed in the IWCMS is reported annually to Council through the IWCMS Progress Report	
Principal Activity: Sewerage Scheme Operations				
S 02_ L 2.2	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	S 02.1_L 2.2	Sewerage Scheme operates in accordance with relevant legislation and licences and PMHC service standards	ES 1.3 Protect and improve the health of our waterways R 3.1 Safeguard the wellbeing of our community
		SO 2.2_L 2.2	Sewage treatment and effluent discharge testing is undertaken in accordance with the approved schedule	
		SO 2.3_L 2.2	Annual Reporting provided to DPE	

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Sewerage Scheme Asset Lifecycle Management				
S 03_ L 2.2	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	S 03.1_L 2.2 S 03.2_L 2.2 S 03.3_L 2.2 S 03.4_L 2.2	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
S 04_ L 2.2	Manage Asset Data for Water Network Assets	S 04.1_L 2.2 S 04.1_L 2.2	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
S 05_ L 2.2	Deliver/Renew/Upgrade Water Assets	S 05.1_L 2.2	Sewerage Scheme Assets delivered in line with the 10-year Capital Works Program	
S 06_ L 2.2	Maintain Water Network assets in line with Water Network Asset Maintenance Plan including condition assessments and inspections and dispose of Stormwater assets as required	S 06.1_L 2.2 S 06.2_L 2.2 S 06.3_L 2.2	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	

OPERATIONAL WORKS (OW) AND CAPITAL WORKS (CW) PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Principal Activity: Sewerage Scheme Planning								
S 07.1_ L 2.2	Developer Service Plans (DSP) - Sewer	OW	DSP reviewed and developed	Reserves	90,000			
S 08.1_ L 2.2	Urban Sewer Catchment Plans	OW	Urban Sewer Catchment Plans developed for 160 catchments	Reserves	195,000			
S 09.1_ L 2.2	Effluent Management Strategy	OW	Area-wide effluent management strategy developed	Reserves	100,000			
S 10.1_ L 2.2	Sewer Asset Management Plans	OW	Sewer Network Asset Management Plans developed including asset dilapidation review and renewals program	Reserves	250,000			
S 11.1_ L 2.2	Strategic Business Plan Development	OW		Reserves				200,000
Principal Activity: Sewerage Scheme Asset Lifecycle Management								
Wastewater Treatment Plants (WwTP)								
S 12.1_ L 2.2	Camden Haven WwTP - Membrane Replacements	CW	State 1 of membrane replacements complete	Reserves	430,000	220,000	225,000	
S 13.1_ L 2.2	Port Macquarie WwTP - Odour control works	CW	Odour control works complete	Reserves	1,507,000			
S 14.1_ L 2.2	Port Macquarie WwTP Centrifuge -Upgrade/Process Optimisation	CW	Process optimisation complete	Reserves	100,000			
S 15.1_ L 2.2	Wauchope WwTP - Plant Inlet Rationalisation	CW	Initial investigations and planning activities completed. Designs works commenced	Reserves	50,000	1,500,000		
S 16.1_ L 2.2	Bonny Hills WwTP - Membrane Replacements	CW	Membranes replaced	Reserves	400,000			

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
S 17.1_ L 2.2	Bonny Hills WwTP - Aerator Replacements	CW		Reserves		200,000	200,000	
S 18.1_ L 2.2	Port Macquarie WwTP - Second Effluent Pump Port Macquarie	CW		Reserves			150,000	
S 19.1_ L 2.2	Bonny Hills WwTP - Concrete structural issues rectification	CW		Reserves			500,000	
S 20.1_ L 2.2	Kew WwTP Upgrade	CW	Detailed designs completed and construction commenced	Sewer Development Contributions	5,100,000	13,395,000		
S 21.1_ L 2.2	Thrumster WwTP (Pre-construction)	CW	Initial planning, investigations and concept designs completed	Sewer Development Contributions	500,000			
S 22.1_ L 2.2	Thrumster WwTP (Construction)	CW		Reserves Loan		500,000	10,000,000	40,000,000
S 23.1_ L 2.2	Bonny Hills WwTP Sludge Lagoon -Relining	OW		Reserves			100,000	
Recycled Water Treatment Plant								
S 24.1_ L 2.2	Port Macquarie Recycled Water Treatment Plant - Membrane Replacements	CW	Membranes replaced	Reserves	200,000			
S 25.1_ L 2.2	Port Macquarie Recycled Plant - Reverse Osmosis Membranes Replacement	CW		Reserves		200,000		
Trunk Mains & Rising Mains (Reticulation)								
S 26.1_ L 2.2	Lakewood (Area 15) - Gravity Sewer Trunk Mains - Design and construction	CW	Detailed design completed and construction commenced	Reserves Dev Contributions	1,200,000	2,300,000		
S 27.1_ L 2.2	Port Macquarie - Sewer Pump Station #20 - New rising main	CW	Construction completed	Reserves	300,000			

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
S 28.1_ L 2.2	Port Macquarie - Sewer Pump Station #18 - Rising main replacement and augmentation	CW	Construction completed	Reserves	500,000			
S 29.1_ L 2.2	Kew/Kendall - Sewer Pump Station#6 - Sewer rising main upgrade (From Kew/Kendall Sewer Pump Station #6 to Kew WwTP)	CW	Detailed design complete	Reserves	50,000			
S 30.1_ L 2.2	Sewer Pump Station - Lid replacement program	CW	Annual programmed works completed	Reserves	511,000	530,000	534,000	545,000
S 31.1_ L 2.2	Annual Sewer Relining Works Allocation	CW	Annual programmed works completed 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 32.1_ L 2.2	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 33.1_ L 2.2	Port Macquarie - Sewer Pump Station #7 SRM - Redirection to Thrumster STP & effluent return main - Construction	CW		Sewer Development Contributions		3,500,000	3,000,000	

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
S 34.1_ L 2.2	Port Macquarie - Sewer Pump Station #71 & #18 SRM - Redirection to Thrumster STP (pending Integrated Water Cycle Management Strategy outcome)	CW		Sewer Development Contributions				4,000,000
S 35.1_ L 2.2	Camden Haven Sewer Pump Station #11 - New Rising Main)	CW		Reserves			150,000	
S 36.1_ L 2.2	Camden Haven Sewer Pump Station #15 - New Rising Main	CW		Reserves			600,000	
Sewer Pump Stations (SPS)								
S 37.1_ L 2.2	Camden Haven Sewer Pump Station #9 - Catchment Reline	CW	Relining works completed	Reserves	300,000			
S 38.1_ L 2.2	Port Macquarie Sewer Pump Station #29 - Catchment Reline	CW	Relining works completed	Reserves	200,000			
S 39.1_ L 2.2	Sewer Pump Station Upgrades - Pre-construction and construction (includes CH Sewer Pump Station #2 and Port Macquarie Sewer Pump Stations #18, #64 and #71))	CW	Construction works commenced with 40% works complete	Reserves	5,800,000	$6,000,000		
S 40.1_ L 2.2	Wauchope - Sewer Pump Station #1 Civil Works - Wet Well/Dry Well conversion and refurbishment	CW	Refurbishment works complete	Reserves	150,000			
S 41.1_ L 2.2	Wauchope - Sewer Pump Station #4 - Catchment reline	CW	Relining works completed	Reserves	400,000			

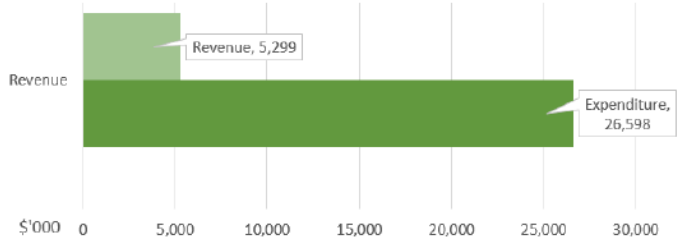
OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
S 42.1_ L 2.2	Wauchope - Sewer Pump Station #8 - Catchment reline	CW	Relining works completed	Reserves	400,000			
S 43.1_ L 2.2	Kew/Kendall - Upgrade Sewer Pump Station #1 and associated works - Developer delivered sewer works	CW	Construction works complete	Reserves	1,100,000			
S 44.1_ L 2.2	Annual Sewer Pump Replacement Program Allocation	CW	Annual programmed works completed	Reserves	153,300	160,000	160,000	164,000
S 45.1_ L 2.2	Camden Haven - Sewer Pump Station #17 - Catchment reline	CW		Reserves		400,000		
S 46.1_ L 2.2	Port Macquarie - Sewer Pump Station #1 - Pre-construction and construction	CW		Reserves		3,150,000		
S 47.1_ L 2.2	Port Macquarie - Sewer Pump Station #24 - Valve pit	CW		Reserves		30,000		
S 48.1_ L 2.2	Port Macquarie - Sewer Pump Station #63 - Rising main (new pumps)	CW		Reserves		90,000		
S 49.1_ L 2.2	Bonny Hills - Sewer Pump Station #7 - Increase storage	CW		Dev Contributions		300,000		
S 50.1_ L 2.2	Camden Haven - Sewer Pump Station #23 - Catchment reline	CW		Reserves			200,000	
S 51.1_ L 2.2	Port Macquarie - Sewer Pump Station #71 - Catchment reline	CW		Reserves			500,000	

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
S 52.1_ L 2.2	PM SPS #80 - Pump Station Relining	CW		Reserves			80,000	
S 53.1_ L 2.2	Sewerage Pump Station Refurbishments - Sites to be determined	CW		Reserves			200,000	200,000
S 54.1_ L 2.2	Kew Kendall SPS #1 - Catchment Reline	CW		Reserves				800,000
S 55.1_ L 2.2	Port Macquarie - Sewer Pump Station #17 - Pre-construction	CW		Reserves				150,000
Electrical & Mechanical Works								
S 56.1_ L 2.2	Annual Electrical WwTP Asset Replacement Allocation	CW	Electrical switchboards replaced at Wastewater Treatment Plants according to Annual Maintenance Program	Reserves	255,500	260,000	260,000	273,000
S 57.1_ L 2.2	Annual Mechanical WwTP Asset Replacement Allocation	CW	Mechanical assets replaced at Wastewater Treatment Plants according to Annual Maintenance Program	Reserves	255,500	260,000	260,000	273,000
S 58.1_ L 2.2	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 59.1_ L 2.2	Energy Efficiency Initiatives	CW	Variable Speed Drive Pumps installed at nominated sewer sites-	Reserves	255,500	265,000	267,000	273,000
S 60.1_ L 2.2	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 61.1_ L 2.2	Port Macquarie WwTP - Switchboard Upgrade	CW		Reserves				200,000

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
S 62.1_ L 2.2	All sewer pump stations (PLC & OMI replacement)	CW		Reserves			40,000	40,000
S 63.1_ L 2.2	Port Macquarie WwTP and Wauchope WTP (Solar Systems)	CW		Reserves				800,000
Other								
S 64.1_ L 2.2	Sewer Critical Infrastructure	CW	Upgrades to Site Security completed	Reserves	102,200	105,000	107,000	109,000
S 65.1_ L 2.2	Sewer Telemetry SCADA System - Replacement	CW	Annual replacement works completed	Reserves	51,100	50,000	53,000	55,000
S 66.1_ L 2.2	Camden Haven - Sewer Telemetry Radios	CW	Sewer Telemetry Radios replaced	Reserves	130,000			
S 67.1_ L 2.2	Camden Haven - Sewer DNP3 Processor roll out	CW	System upgrade works completed	Reserves	100,000			
S 68.1_ L 2.2	Lake Cathie and Bonny Hills - Sewer Telemetry Radios - Replacement	CW		Reserves		65,000		
S 69.1_ L 2.2	Bonny Hills - Sewer Telemetry DNP3 - Processor roll out	CW		Reserves		60,000		
S 70.1_ L 2.2	Wauchope Scheme - SCADA & Site Upgrades - Emergency back-up contingency	CW		Reserves				200,000
S 71.1_ L 2.2	Dewatering System Installations (Semi Permanent)	CW		Reserves				1,000,000
S 72.1_ L 2.2	Developer Provided Assets (Financial Requirement)	CW	Developer provided assets accounted for	Dev Contributions	2,000,000	2,000,000	2,000,000	2,000,000

Sports & Recreation



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 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		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan 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				
Delivery Program 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 01_ L 3.1	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	SR 01.1_L 3.1	Booking of Open Spaces supported in a timely manner	C 3.1 Facilitate and support ways to bring people together and enliven community life
		SR 01.2_L 3.1	Website updated as required to notify of changes to the availability of open space	
SR 02_ L 3.1	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	SR 02.1_L 3.1	Contracts for Lifeguard Services and beach safety programs delivered to agreed standard and within budgets	R 3.1 Safeguard the wellbeing of our community
SR 03_ L 3.1	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	SR 03.1_L 3.1	Alcohol-free zones maintained	R 3.1 Safeguard the wellbeing of our community
		SR 03.2_L 3.1	Liquor licence applications approved within 10 days	

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
SR 04_ L 3.1	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	SR 04.1_L 3.1	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 manage our resources sustainably and result in positive outcomes for our environment
Principal Activity: Sports & Recreation Asset Lifecycle Management				
SR 05_ L 3.1	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	SR 05.1_L 3.1	Sports & Recreation Asset Management Plan reviewed and updated	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
		SR 05.2_L 3.1	Recreation Action Plan updated to include a 10-year Capital Works Program in line with the Sports & Recreation Asset Management Plan	
		SR 05.3_L 3.1	Annual Open Space Maintenance Plan developed in line with Maintenance Standards and Open Space Hierarchy Plan for following calendar year	
		SR 05.4_L 3.1	Annual Maintenance Plan for Sports & Recreation Facilities developed in line with Sports & Recreation Asset Management Plan	
		SR 05.5_L 3.1	Failure assessments completed (as required) to improve preventative maintenance planning	
SR 06_ L 3.1	Manage Asset Data for Sports & Recreation Assets	SR 06.1_L 3.1	Asset registers and asset valuations are up to date and validated	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
		SR 06.2_L 3.1	Capital works projects are correctly capitalised for the financial year	

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
SR 07_ L 3.1	Maintain Sports & Recreation assets in line with relevant Asset Maintenance Plans including condition assessments and inspections and dispose of Sports & Recreation assets as required	SR 07.1_L 3.1	Maintenance undertaken in accordance with annual maintenance schedules/program	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
		SR 07.2_L 3.1	Scheduled inspections and condition assessments completed	
		SR 07.3_L 3.1	Assets disposed of in accordance with Asset Capitalisation and Disposal Policy	
Delivery Program Strategy: L 3.2 Provide accessible, adaptable and well maintained community facilities across the LGA				
Principal Activity: Sports & Recreation Facilities Operations				
SR 08_ L 3.2	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	SR 08.1_L 3.2	Required Fire Safety inspections completed and annual statements submitted	
		SR 08.2_L 3.2	Contracted services delivered to agreed standards and within budget	
SR 09_ L 3.2	Oversee the management of Council's Sporting Facilities including: - Port Macquarie Indoor Sports Stadium - Council's Aquatic Facilities at Port Macquarie, Laurieton, Wauchope & Kendall	SR 09.1_L 3.2	Management contracts delivered to agreed standards and within budgets	

PROJECTS FOR 2022-23

OP REF #	ACTION	PERFORMANCE MEASURE (2022-23)		ADDITIONAL STRATEGIES SUPPORTED BY THIS PRINCIPAL ACTIVITY
Principal Activity: Open Space Operations				
SR 10_ L 3.1	Open Space Utilisation - improvements	SR 10.1_L 3.1	Digital Open Space booking system developed by June 2023	
		SR 10.2_L 3.1	Co-design approach adopted following community engagement for the sharing of Open Space with schools and communities by April 2023	
SR 11_ L 3.1	Graffiti Reduction Program	SR 11.1_L 3.1	Graffiti Management Plan and Rewards Scheme developed by 30 June 2023	
		SR 11.2_L 3.1	Graffiti Busters Volunteer Program reviewed by 30 June 2023	
SR 12_ L 3.1	Tree Management	SR 12.1_L 3.1	Approach to Tree Management and processes reviewed	
		SR 12.2_L 3.1	Development of an Urban Forest Strategy investigated by December 2022	
SR 13_ L 3.1	Asset Management Planning	SR 13.1_L 3.1	Recreation Action Plan updated in line with the Social Infrastructure Strategy and Community Facilities Asset Management Plan	
		SR 13.2_L 3.1	Sports & Recreation Asset Management Plan developed in line with Asset Management Framework by June 30 2023	
		SR 13.3_L 3.1	New maintenance standards and Hierarchy Plan developed for Open Space assets	
		SR 13.4_L 3.1	Develop the Play Space Strategy	
SR 14_ L 3.1	Sustainable Infrastructure Trial	SR 14.1_L 3.1	Sustainable building material/approach trialled in at least 1 Recreation project	

OPERATIONAL WORKS (OW) AND CAPITAL WORKS (CW) PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Principal Activity: Sports & Recreation Asset Lifecycle Management								
SR 15.1_ L 3.1	Regional Master Planning	OW	Planning undertaken for Sports & Recreation projects in the capital works forward program	Dev Contributions	78,000	79,560	81,150	82,775
Aquatic Facilities								
SR 16.1_ L 3.1	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 17.1_ L 3.1	Port Macquarie Aquatic Facility	CW	Concept Design & Approvals completed for new Port Macquarie Aquatic Facility	Reserves	800,000			
SR 18.1_ L 3.1	Port Macquarie Aquatic Facility	CW	Project delivery achieved to Stage 1A	Unapproved Grants		30,000,000	30,000,000	150,000
Sporting Facilities								
SR 19.1_ L 3.1	Hastings Regional Sporting Complex - Wauchope	CW	Preconstruction activities undertaken in line with Project Plan	Reserves Unapproved Grant Dev Contributions	712,637		300,000 7,721,659 4,978,341	
SR 20.1_ L 3.1	Thrumster Sports Fields	CW	Acquisition of Land	Dev Contributions	8,899,177			
SR 21.1_ L 3.1	Thrumster Sports Fields - District Facilities	CW	Stage 1 Construction commenced	Revenue Dev Contributions	 1,100,000	273,982 4,126,018		
SR 22.1_ L 3.1	Wayne Richards Regional Sporting Complex - Port Macquarie	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 23.1_ L 3.1	Camden Haven Sporting & Equestrian Facility - Acquisition of Land	CW		Environment Levy Dev Contributions				374,052 136,280

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Sporting Fields								
SR 24.1_ L 3.1	Lank Bain Park Sports Ground - Lighting Upgrade	CW	Lighting upgrade completed	Revenue Dev Contributions	104,735 38,158			
SR 25.1_ L 3.1	Rainbow Beach Sports Fields	CW	Temporary amenities completed	Environment Levy	300,000			
SR 26.1_ L 3.1	Sancrox/Thrumster Sporting Fields	CW	Designs completed and Approvals	Dev Contributions	230,000			
SR 27.1_ L 3.1	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 28.1_ L 3.1	Kendall - Norrie Reserve River Street - Playground Replacement	CW	Playground constructed	Revenue Dev Contributions	45,505 13,495			
SR 29.1_ L 3.1	Wauchope - Bain Park - Playground Upgrade	CW	Playground constructed	Grant	600,000			
SR 30.1_ L 3.1	Telegraph Point - Charlie Watt Reserve - Playground Upgrade	CW	Playground constructed	Revenue Environment Levy	82,283 1,717			
SR 31.1_ L 3.1	Wauchope - James Street Reserve - Playground Upgrade	CW	Playground constructed	Revenue Dev Contributions	73,846 10,257			
SR 32.1_ L 3.1	Pembrooke - Moroko Park - Playground Upgrade	CW	Playground constructed	Environment Levy	85,000			
SR 33.1_ L 3.1	Port Macquarie - Rotary Park Stewart Street - Playground Upgrade	CW	Playground constructed	Reserves	180,000			
SR 34.1_ L 3.1	Westport Park, Livvi's Place Playground Upgrade	CW	Playground constructed	Grant	1,100,000			

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
SR 35.1_ L 3.1	Laurieton - Apex Park Playground Upgrade	CW		Revenue Dev Contributions		61,863 22,240		
SR 36.1_ L 3.1	Lake Cathie - Endeavour Park Playground Upgrade	CW		Revenue Dev Contributions		57,537 37,963		
SR 37.1_ L 3.1	Port Macquarie - Amethyst Way Reserve - Playground Upgrade	CW		Environment Levy Dev Contributions			88,783 9,717	
SR 38.1_ L 3.1	Port Macquarie - Ashdown Reserve - Playground Upgrade	CW		Environment Levy Dev Contributions			88,783 9,717	
SR 39.1_ L 3.1	Port Macquarie - Greenmeadows Reserve - Playground Upgrade	CW		Revenue Dev Contributions			74,386 9,717	
SR 40.1_ L 3.1	Port Macquarie - Hudson Avenue Park - Playground	CW		Environment Levy Dev Contributions			88,783 9,717	
SR 41.1_ L 3.1	Port Macquarie - Mimosa Park - Playground Upgrade	CW		Revenue Dev Contributions			74,386 9,717	
SR 42.1_ L 3.1	Dunbogan - Wallace Reserve Scarborough Way - Playground Upgrade	CW		Revenue Environment Levy Dev Contributions			10,249 30,256 13,495	
SR 43.1_ L 3.1	Port Macquarie - Waterlily Park Brindabella Way - Playground Upgrade	CW		Revenue Dev Contributions			88,783 9,717	
SR 44.1_ L 3.1	Nottingham Drive Reserve, Nottingham Drive - Playground Upgrade	CW		Revenue Dev Contributions				91,783 9,717
SR 45.1_ L 3.1	Port Macquarie - Yarranwood Park Hamlyn Drive - Playground Upgrade	CW		Environment Levy Dev Contributions				91,783 9,717

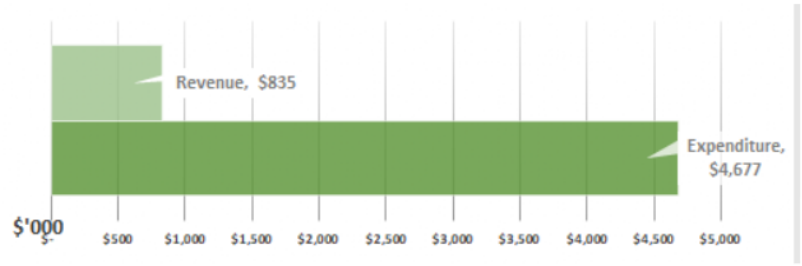
OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Reserves								
SR 46.1_ L 3.1	Town Beach Reserve - Amphitheatre	CW	Construction completed	Grant	450,000			
SR 47.1_ L 3.1	Wauchope - Bain Park - Reserve Upgrade	CW	Upgrade complete	Grant	850,000			
SR 48.1_ L 3.1	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 49.1_ L 3.1	Port Macquarie Bicentennial Walkway	CW	Incomplete sections of walkway constructed	Grant	125,000			
SR 50.1_ L 3.1	Rotary Park - Reserve Upgrade	CW		Environment Levy Dev Contributions		291,761 106,298		
SR 51.1_ L 3.1	Ellenborough Reserve - Renewal of amenities at end of useful life	CW		Dev Contributions Reserves		32,045 117,955		
SR 52.1_ L 3.1	Flynn's Beach Reserve - Design Development	CW		Grant		100,000		
SR 53.1_ L 3.1	Flynn's Beach Reserve Upgrade	CW		Unapproved Grant Revenue Dev Contributions			2,400,000 1,815,635 684,365	
Parks								
SR 54.1_ L 3.1	Park Furniture	CW	Park furniture replaced at the end of useful life	Revenue	78,000	200,000	120,000	132,500
SR 55.1_ L 3.1	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

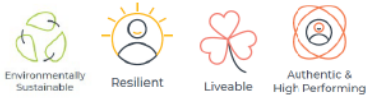
OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
SR 56.1_ L 3.1	Parks Maintenance	OW	Additional parks maintenance including mowing completed (2 years only)	Reserve	1,000,000	1,000,000		
SR 57.1_ L 3.1	Lake Innes Park	CW		Dev Contributions		84,103		
SR 58.1_ L 3.1	Rainbow Beach Local Park (Acquisition of Land)	CW		Dev Contributions			307,220	
Boating Facilities								
SR 59.1_ L 3.1	Westport Park Boating Amenities	CW	Amenities constructed	Grant Revenue	70,000 70,000			
SR 60.1_ L 3.1	Fernbank Creek Boat launching facility	CW		Unapproved Grant			5,000,000	
SR 61.1_ L 3.1	Laurieton - Apex Park Boating facility	CW		Revenue Dev Contributions				187,026 68,140
Pathways & Cycling Facilities								
SR 62.1_ L 3.1	Beach to Beach Walkway	CW	Construction contract awarded	Reserves Loan Dev Contributions	500,000	 2,365,384 134,948		
SR 63.1_ L 3.1	Port Macquarie Bike Facility	CW		Environment Levy Dev Contributions			198,602 25,944	
SR 64.1_ L 3.1	Rainbow Beach Walkway	CW		Dev Contributions			306,199	
Other								
SR 65.1_ L 3.1	Beach Access Points - Maintenance	OW	Maintenance of Beach Access Points undertaken LGA-wide	Reserves Revenue	34,700	 35,750	36,800	37,900
SR 66.1_ L 3.1	Kendall Skate Park - Renewal	CW	Facility renewed at the end of its useful life	Reserves	150,000			

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
SR 67.1_ L 3.1	Dunbogan Reserve - Upgrade	CW	Reserve upgraded including parking, landscaping, furniture, signage and access paths	Reserves	240,000			
SR 68.1_ L 3.1	Tree Maintenance	OW	Additional tree maintenance undertaken (2 years only)	Reserves	300,000	300,000		
SR 69.1_ L 3.1	Laurieton Main Street	CW	Master Plan Trial as part of Streets as Shred Spaces funding programme	Grant	500,000			
SR 70.1_ L 3.1	Port Macquarie Town Centre Master Plan	CW	Deliver priority projects in accordance with Town Centre Master Plan	Revenue	290,000	250,000	300,000	300,000

Stormwater, Drainage & Flooding

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: 3
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		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: L 2 We have housing that meets our needs and is well serviced by sustainable infrastructure				
Delivery Program Strategy: L 2.2 - Provide an integrated network of water, sewer and stormwater systems to meet community needs and protect our environment				
Principal Activity: Stormwater Network Planning				
SDF 01_ L 2.2	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	SDF 01.1_L 2.2	Action Plans which support the strategies of the IWCMS for Stormwater are developed/reviewed including: – Stormwater Strategic Action Plan	ES 2.1 Employ practices and deliver projects that manage our resources sustainably 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
		SDF 01.2_L 2.2	Identified actions incorporated into future Delivery Programs and Operational Plans	
		SDF 01.3_L 2.2	Progress towards the achievement of objectives related to Stormwater detailed in the IWCMS is reported annually to Council	

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Stormwater Asset Lifecycle Management				
SDF 02_ L 2.2	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	SDF 02.1_L 2.2 SDF 02.2_L 2.2 SDF 02.3_L 2.2 SDF 02.4_L 2.2	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 manage our resources sustainably 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 AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines
SDF 03_ L 2.2	Manage Asset Data for Stormwater Assets	SDF 03.1_L 2.2 SDF 03.2_L 2.2	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
SDF 04_ L 2.2	Deliver/Renew/Upgrade Stormwater Assets	SDF 04.1_L 2.2	Stormwater Assets delivered in line with the 10-year Capital Works Program	ES 2.1 Employ practices and deliver projects that manage our resources sustainably and result in positive outcomes for our environment AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines
SDF 05_ L 2.2	Maintain Stormwater assets in line with Stormwater Asset Maintenance Plan including condition assessments and inspections and dispose of Stormwater assets as required	SDF 05.1_L 2.2 SDF 05.2_L 2.2 SDF 05.3_L 2.2	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	ES 2.1 Employ practices and deliver projects that manage our resources sustainably and result in positive outcomes for our environment AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
		SDF 05.4_L 2.2	Assets disposed of in accordance with Asset Capitalisation and Disposal Policy	
SDF 06_ L 2.2	Maintain the Broadwater and Settlement Shore Canals including dredging of the and foreshore renourishment where identified.	SDF 06.1_L 2.2 SDF 06.2_L 2.2	Annual maintenance program for the Settlement Shores Canals delivered Dredging and major maintenance on the Broadwater Canal undertaken as required	
Delivery Program Strategy: R 2.2 Take action to minimise the impacts to our environment, life and property from floods, bushfires, storms, erosion and other hazards				
Principal Activity: Floodplain Management				
SDF 07_ R 2.2	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	SDF 07.A_R 2.2 SDF 07.2_R 2.2	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 manage our resources sustainably and result in 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

PROJECTS 2022-23

OP REF #	ACTION	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Stormwater Network Planning			
SDF 08.1_ L 2.2	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
SDF 09.1_ L 2.2	Stormwater Strategy	Stormwater Strategy developed and endorsed by June 30 2023 Action Plans to support the Stormwater Strategy developed by 30 June 2023	
SDF 10.1_ L 2.2	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
Principal Activity: Floodplain Management			
SDF 11.1_ R 2.2	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 manage our resources sustainably 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

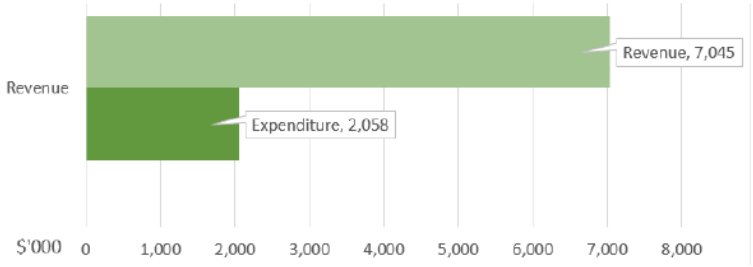
OPERATIONAL WORKS (OW) AND CAPITAL WORKS (CW) PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Principal Activity: Stormwater Network Planning								
SDF 12.1_ L 2.2	Stormwater Investigations and Design	CW	Identification and design works undertaken for works project in future years	Revenue	200,000	200,000	200,000	200,000
Principal Activity: Stormwater Asset Lifecycle Management								
SDF 13.1_ L 2.2	Stormwater Renewal Program	CW	Renewals undertaken in accordance with Asset Management Plan	Revenue	200,000	203,000	206,000	209,100
SDF 14.1_ L 2.2	Settlement Shores Canals	OW	Annual Canal Maintenance undertaken	Reserves	110,000	110,000	110,000	110,000
SDF 15.1_ L 2.2	Broadwater Canals	OW	Dredging and major maintenance undertaken as required	Reserves	700,000			
SDF 16_ L 2.2	Black Swan Terrace - Stormwater Detention Facility	CW	Construction of Stormwater Detention Facility	Reserves	123,000			
SDF 17.1_ L 2.2	North Brother Flood Risk Management Plan	CW	Initial Actions identified in Risk Management Plan completed	Revenue	10,000			
SDF 18.1_ L 2.2	Panorama Drive - Stormwater Remediation	CW	Undertake Stormwater Remediation	Reserves	217,000			
SDF 19.1_ L 2.2	Drainage Maintenance	OW	Additional drainage maintenance undertaken - 2 years only	Reserves Revenue	1,000,000	70,000 930,000		
SDF 20.1_ L 2.2	North Brother Catchment flood mitigation measures	CW		Unapproved Grants Loan		 500,000		500,000
SDF 21.1_ L 2.2	Asset Revaluation - Stormwater, Flood and Foreshore, Land under Roads	OW		Revenue		40,000		

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Principal Activity: Floodplain Management								
SDF 22.1_ R 2.2	Flood Monitoring	OW	Undertake flood monitoring as required	Environment Levy	10,000	20,000		
SDF 23.1_ R 2.2	Flood Monitoring - Hastings Streamflow and Rain flow Gauges	OW	Undertake river level monitoring as required	Environment Levy	10,000	10,000		
SDF 24.1_ R 2.2	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
SDF 25.1_ R 2.2	Flood - Voluntary House Raising	OW	Community engagement undertaken	Environment Levy	15,000			
SDF 26.1_ R 2.2	Lincoln Road Catchment Flood mitigation works - Construction of highest priority works	CW		Unapproved Grants		1,500,000		
SDF 27.1_ R 2.2	East Port (Owen/Gordon Streets) - Flood mitigation works	CW		Unapproved Grants		300,000		2,000,000
SDF 28.1_ R 2.2	Hart Street Stormwater remediation - Construction of pit and pipe upgrade	CW		Loan		500,000		
SDF 29.1_ R 2.2	West Port (Buller Street) - Flood mitigation works	CW		Loan		2,000,000		
SDF 30.1_ R 2.2	North Haven Flood Mitigation Works	CW		Unapproved Grants				200,000

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:

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: AHP 3 Our Council is accountable to the community for its decisions				
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 01_ AHP 3.3	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	SP 01.1_AHP 3.3	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	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
		SP 01.2_AHP 3.3	Council Strategies and Plans are aligned and are developed and reviewed in accordance with Council's Strategic Framework	

OPERATIONAL WORKS (OW) AND CAPITAL WORKS (CW) PROJECTS

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Principal Activity: Strategic Planning								
SP 02.1_ AHP 3.3	LGA Demographic Dashboard and Model	OW	Demographic Model and Dashboard developed to inform strategy development	Revenue	50,000			
SP 03.1_ AHP 3.3	Project Portfolio Decision Making Framework - to inform future Delivery Programs and Operational Plans	OW	Project Portfolio Decision Making Framework developed	Revenue Reserves	30,000 70,000			
SP 04.1_ AHP 3.3	Model for True Cost (A model to inform, educate and provide an evidence based strategic decision making and prioritisation framework.)	OW		Revenue	80,000			

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 Planning & 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 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 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		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: ES 2 The impact of our built environment on our natural environment is minimised				
Delivery Program Strategy: ES 2.1 Employ practices and deliver projects that manage our resources sustainably and result in positive outcomes for our environment				
Principal Activity: Sustainability Education				
ST 01_ ES 2.1	Develop and deliver sustainability-based education activities for businesses including energy & water conservation, waste management (Supported by Education and Economic Development Teams)	ST 01.1_ES 2.1	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
ST 02_ ES 2.1	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)	ST 02.1_ES 2.1	Education activities and resources developed in line with Sustainability Education Program	
Principal Activity: Council Sustainability				
ST 03_ ES 2.1	Facilitate energy efficiency projects and renewable energy procurement and installations at Council facilities in line with the Long-Term Energy Strategy	ST 03.1_ES 2.1	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

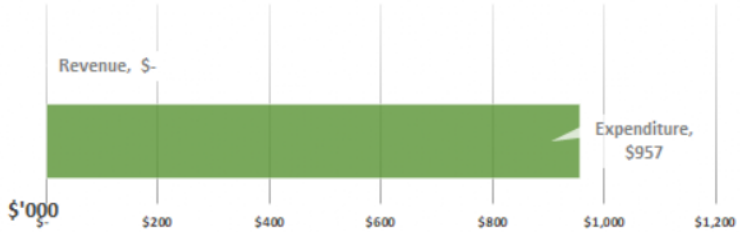
OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
ST 04_ ES 2.1	Work with Council Divisions and the Staff Sustainability Working Group to identify and facilitate sustainability initiatives including: - waste avoidance, - energy and water reduction, - material re-use and recycling including the use of recycled materials in our infrastructure - phasing out single-use plastics from Council operations and Council-sponsored events	ST 04.1_ES 2.1	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
ST 05_ ES 2.1	Collaborate with other Councils and participate in programs which support sustainability initiatives including Sustainability Advantage and Cities Power Partnership	ST 05.1_ES 2.1 ST 05.2_ES 2.1	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				
ST 06_ ES 2.1	Report to Council and the community on Council's progress towards achievement of the Sustainable Development Goals and sustainable practices	ST 06.1_ES 2.1	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

PROJECTS FOR 2022-23

OP REF #	PROJECT	PERFORMANCE MEASURE	STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Council Sustainability			
ST 07.1_ ES 2.1	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
ST 08.1_ ES 2.1	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

Transformation

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:

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

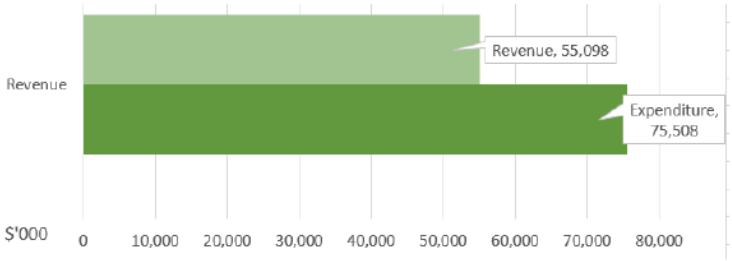
OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: AHP 4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community				
Delivery Program Strategy: AHP 4.1 Deliver Council services in a manner that balances community expectations with efficiency and available resources				
Principal Activity: Service Reviews				
T 01_ AHP 4.1	Undertake service reviews in line with Council's Service Review Framework; Asset Management Plans, the Long-Term Financial Plan and community sentiment	T 01.1_AHP 4.1	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				
T 02_ AHP 5.4	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	T 02.1_AHP 5.4 T 02.2_AHP 5.4 T 02.3_AHP 5.4	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 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

PROJECTS 2022-23

OP REF #	PROJECT	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Service Reviews				
T 03_ AHP 4.1	Service Review Framework	T 03.1_AHP 4.1	Service Review Framework and 4-year program developed	

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: 6 *(excludes operational staff)*
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

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: C 1 We safely and efficiently connect people, goods and businesses within and beyond our region				
Delivery Program Strategy: C 1.1 Deliver a safe, efficient and well maintained road network across the LGA				
Principal Activity: Transport Network Planning				
TR 01_ C 1.1	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	TR 01.1_C 1.1	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	C 1.2 Deliver air and water-based transport services and infrastructure as key elements of our integrated transport network C 2.1 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
		TR 01.2_C 1.1	Progress towards the achievement of objectives detailed in the RITS is reported annually to Council	
		TR 01.3_C 1.1	Traffic Studies and Traffic Counts undertaken to inform Transport Network Planning	
Principal Activity: Traffic Management & Safety				
TR 02_ C 1.1	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	TR 02.1_C 1.1	6 meetings of the Local Area Traffic Committee held per year	R 3.1 Safeguard the wellbeing of our community 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
		TR 02.2_C 1.1	Identified Priorities from the Road Safety Action Plan implemented (see Capital Works Program for expenditure)	
		TR 02.3_C 1.1	Transport for NSW Road Safety Program Initiatives and programs Coordinated and delivered according to approved plan (Delivered by the Education Team)	

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Transport Asset Lifecycle Management				
TR 03_ C 1.1	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	TR 03.1_C 1.1 TR 03.2_C 1.1 TR 03.3_C 1.1 TR 03.4_C 1.1	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 2.1 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
TR 04_ C 1.1	Manage Asset Data for Transport Assets	TR 04.1_C 1.1 TR 04.2_C 1.2	Asset registers and asset valuations are up to date and validated Capital works projects are correctly capitalised for the financial year	
TR 05_ C 1.1	Maintain Transport assets in line with Transport Asset Maintenance Plan including condition assessments and inspections and dispose of Transport assets as required	TR 05.1_C 1.1 TR 05.2 C 1.1 TR 05.3 C 1.1	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	

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Roads				
TR 06_ C 1.1	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 - Heavy patching, bitumen resealing, asphalt (hot mix) 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	TR 06.1_C 1.1 TR 06.2_C 1.1	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 wellbeing of our community
Principal Activity: Unsealed Roads				
TR 07_ C 1.1	Maintain and renew our unsealed road network including: - road grading, - gravel resheeting, - gravel pothole repairs and - roadside drainage maintenance	TR 07.1_C 1.1	Roads maintained in accordance with the Transport Asset Management Plan	
Principal Activity: Bridges				
TR 08_ C 1.1	Maintain and renew existing bridges including timber, concrete, steel and composite bridges and maintain and repair culverts (including timber and concrete structures)	TR 08.1_C 1.1	Bridges maintained in accordance with the Transport Asset Management Plan	

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Parking				
TR 09_ C 1.1	Deliver actions that improve Parking efficiency across key centres in the LGA	TR 09.1_C 1.1	Actions recommend in the Parking Strategy are prioritised and delivered on as budgets allow	
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				
TR 10_ C 1.2	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	TR 10.1_C 1.2	Ferry service maintained in accordance with the Transport Asset Management Plan	
Delivery Strategy: C 2.2 Facilitate public transport services that are reliable, accessible and aligned to population growth				
Principal Activity: Footpaths & Cycleways				
TR 11_ C 2.2	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	TR 11.1_C 2.2	Footpaths and Cycleways maintained in accordance with the Transport Asset Management Plan	R 3.1 Safeguard the wellbeing of our community
TR 12_ C 2.2	Deliver and promote programs, initiatives and practices to improve the effectiveness of our active and public transport network	TR 12.1_C 2.2	Bike Week and Walk to School Week activities delivered in line with Council's Education Program (Delivered by Education Team)	

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Public Transport				
TR 13_ C 2.2	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	TR 13.1_C 2.2	Bus shelters installed under the Community Passenger Transport Infrastructure Grant Scheme (CPTIGS) Program	AHP 2.3 Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests

PROJECTS FOR 2022-23

OP REF #	PROJECT DESCRIPTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Transport Network Planning				
TR 14_ C 1.1	Service Level Definition	TR 14.1_C 1.1	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
TR 15_ C 1.1	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)	TR 15.1_C 1.1 TR 15.2_C 1.1 TR 15.3_C 1.1	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 2.3 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 16_ C 1.1	Pedestrian Access & Mobility Plan (PAMP)	TR 16.1_C 1.1	Review of the PAMP completed by 30 June 2023 to ensure alignment to principles in the RITS	C 2.1 Deliver an active transport network and encourage the take up of active transport and public transport options
TR 17_ C 1.1	Multi-Modal Transport Investigation - to understand the benefits of multi-modal transport and the community barriers to multimodal options	TR 17.1_C 1.1	Community engagement completed and findings used to inform the action plans for change.	

OPERATIONAL WORKS (OW) AND CAPITAL WORKS (CW) 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 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
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 18.1_ C 1.1	Port Macquarie Road Network Planning Project - Strategic Business Case	OW		Unapproved Grants		500,000		
TR 19.1_ C 1.1	Area Wide Traffic Study Review and update	OW		Revenue			300,000	
Principal Activity: Traffic Management & Safety								
TR 20.1_ C 1.1	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								
TR 21.1_ C 1.1	Condition Rating - Transport Assets Infrastructure Planning	OW	Regular Bridge and Geotechnical Road Pavement Tests undertaken to inform Works Program	Revenue	60,000	60,000	60,000	60,000
TR 22.1_ C 1.1	Transport Asset Revaluation - Roads, Bridges, Footpaths, Airport Runway etc.	OW		Revenue			45,000	

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 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Sealed Roads								
TR 23.1_ C 1.1	Port Macquarie - Ocean Drive Duplication	CW	Matthew Flinders Dr to Greenmeadows Construction commence	Grant Reserves Loan	23,194,665 74,000	34,750,000 10,250,000	 25,000,000	
TR 24.1_ C 1.1	Port Macquarie - Boundary Street Upgrade	CW	Detailed design completed	Reserves Unapproved Grants	75,000	12,500,000	 12,500,000	
TR 25.1_ C 1.1	Kew Main Street Upgrade	CW	Stage 3 Works completed	Grant Revenue Reserves	1,000,000 178,200 321,800			
TR 26.1_ C 1.1	Wauchope - King Creek Road - Improvements	CW	Shoulder sealed and barriers installed	Grant	164,000			
TR 27.1_ C 1.1	Wauchope - Commerce Street - Asphalt Sealing	CW	Sealing completed	Reserves	150,000			
TR 28.1_ C 1.1	Port Macquarie - 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 29.1_ C 1.1	Lake Road Duplication - Ocean Drive - Chestnut Rd	CW	Design and Approvals completed	Revenue Reserves	600,000 165,000			

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 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
TR 30.1_ C 1.1	Lake Road Upgrade - Intersection upgrades Jindalee and Fernhill Roads	CW	Land Acquired	Reserves Unapproved Grant	250,000	 7,250,000		
TR 31.1_ C 1.1	Lake Road Duplication - Barton Cres to Chestnut Rd	CW		Unapproved Grant Dev Contributions			2,345,000 1,155,000	2,345,000 1,155,000
TR 32.1_ C 1.1	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 33.1_ C 1.1	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
TR 34.1_ C 1.1	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 35.1_ C 1.1	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 36.1_ C 1.1	Regional Road Corridor Upgrade -Kendall Road, Ocean Drive, Hastings River Drive	CW		Unapproved Grant		700,000	500,000	300,000
TR 37.1_ C 1.1	Port Macquarie CBD Works – Intersection upgrade of Buller and Hollingsworth Streets	CW		Unapproved Grant Revenue		50,000 50,000		

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 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
TR 38.1_ C 1.1	John Oxley Drive Duplication --Construction of Stage 1 - Kingfisher Road intersection	CW		Unapproved Grant Reserves		1,464,107 1,535,893		
TR 39.1_ C 1.1	John Oxley Drive Duplication - Construction of Stage 2 - Major Innes Road intersection	CW		Unapproved Grant Dev Contributions			2,256,000 1,744,000	2,256,000 1,744,000
TR 40.1_ C 1.1	Lighthouse Road Upgrade - EIS / Planning Approval for Stage 2 Pacific Drive to Matthew Flinders Drive	CW		Revenue Dev Contributions			164,000 36,000	
TR 41.1_ C 1.1	Hastings River Drive Duplication Upgrade - Construction of the duplication between Hughes Place and Boundary Street	CW		Unapproved Grant				200,000
Unsealed Roads								
TR 42.1_ C 1.1	Stage 1 - Pembrooke Road / Stoney Creek Road Upgrade - Detailed Design	CW	Concept design for road upgrade and detailed design completed for Stoney Creek Bridge	Revenue Unapproved Grant	340,000	500,000		
TR 43.1_ C 1.1	Stage 2 - 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 44.1_ C 1.1	Lorne Road Upgrade	CW	Detailed Design commenced.	Grant Loan	1,000,000	2,883,000 5,100,000	1,000,000	

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 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
TR 45.1_ C 1.1	Maria River Road Upgrade	CW	Detailed design completed.	Grant Contribution Reserves	300,000	16,103,064 600,000 600,000		
Bridges								
TR 46.1_ C 1.1	Concrete Bridge Rehabilitation Program – Lake Cathie Bridge	CW	Level 3 Investigation and durability assessment undertaken	Revenue	150,000			
TR 47.1_ C 1.1	Bridge & Pavement Design	OW	Preliminary design activities for bridges and roads.	Revenue	50,000	50,000	50,000	50,000
TR 48.1_ C 1.1	Timber Bridge Replacement Program - Bridge 178 Mundays Lane	CW	Detailed Design completed and construction commenced	Grant	261,800	112,200		
TR 49.1_ C 1.1	Timber Bridge Replacement Program - Bridge 179 Mundays Lane	CW	Detailed Design completed and construction commenced	Grant	261,800	112,200		
TR 50.1_ C 1.1	Timber Bridge Replacement Program - Bridge 181 Mundays Lane	CW	Detailed Design completed and construction commenced	Grant	130,050	303,450		
TR 51.1_ C 1.1	Timber Bridge Replacement Program - Bridge on Farrawells Road	CW	Detailed Design completed and construction commenced	Grant	94,350	220,150		
TR 52.1_ C 1.1	Timber Bridge Replacement Program - Old School Road Bridge, Herons Creek	CW	Bridge Replaced	Grant	162,000	378,000		
TR 53.1_ C 1.1	Concrete Bridge Rehabilitation Program Limeburner's Bridge	CW	Level 3 Investigation and durability assessment undertaken	Revenue	200,000			
TR 54.1_ C 1.1	Timber Bridge Replacement Program - Bottlebrush No 1 Bridge - Bril Bril Road	CW	Bridge Upgrade completed	Grant	1,953,35	837,15		

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 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
TR 55.1_ C 1.1	Timber Bridge Replacement Program - Donkins Flat Bridge, Comboyne	CW	Bridge replaced	Grant	350,000	150,000		
TR 56.1_ C 1.1	Kindee Bridge Upgrade	CW	Detailed Design completed for bridge upgrade	Reserves	30,000			
TR 57.1_ C 1.1	Timber Bridge Replacement Program - King Creek Bridge Upgrade	CW	Bridge Upgrade completed	Grant	2,433,900	1,043,100		
TR 58.1_ C 1.1	Timber Bridge Replacement Program - Langdons Bottlebrush No 2	CW	Bridge Upgrade completed	Grant	1,099,350	471,150		
TR 59.1_ C 1.1	Timber Bridge Replacement Program Little Mortons Creek Bridge	CW	Bridge Upgrade completed	Grant	1,718,500	736,500		
TR 60.1_ C 1.1	Pappinbarra Right Arm Bridge - Design & Construction	CW	Bridge Upgrade Complete	Grant	200,000			
TR 61.1_ C 1.1	Timber Bridge Replacement Program Joes Bridge Upgrade	CW	Bridge Upgrade completed	Grant	458,150	196,350		
TR 62.1_ C 1.1	Black Creek Bridge Rehabilitation	CW	Rehabilitation Works completed	Reserves	350,000			
TR 63.1_ C 1.1	Cowal Creek Bridge - Upgrade	CW	Bridge upgrade completed	Grant	202,300	86,700		
TR 64.1_ C 1.1	Timber Bridge Replacement Program Crowe Roods Bridge - Upgrade	CW	Bridge Upgrade completed	Grant	404,600	173,400		
TR 65.1_ C 1.1	Cutty Bridge - Upgrade	CW	Bridge Upgrade completed	Grant	458,150	196,350		
TR 66.1_	Sesqui Centenary Bridge - Detailed level 3 investigation	CW		Revenue		73,200 46,800		

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 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
C 1.1				Dev Contributions				
TR 67.1_ C 1.1	Lake Cathie Bridge - Cathodic Protection upgrade and rehabilitation	CW		Unapproved Grant Revenue Dev Contributions Loan		113,100 53,901 273,000 209,999		
TR 68.1_ C 1.1	Limeburner's Bridge - Cathodic Protection and rehabilitation	CW		Unapproved Grant Loan SRV Funding Dev Contributions		150,110 344,617 227,773 127,500		
TR 69.1_ C 1.1	The Governors Bridge - Detailed level 3 investigation	CW		Revenue Dev Contributions				73,200 46,800
TR 70.1_ C 1.1	Timber Bridge Replacement Program Thone River Road Bridge	CW	Detailed Design completed and construction commenced	Grant	202,300	86,700		
TR 71.1_ C 1.1	Bril Bril Bridge	CW	Detailed Design completed and construction commenced	Grant Reserves	360,000 350,000			
TR 72.1_ C 1.1	Timber Bridge Replacement Program Logans Crossing Bridge	CW	Detailed Design completed and construction commenced	Grant	1,939,000	831,000		
TR 73.1_ C 1.1	Timber Bridge Replacement Program Tower Road Bridge	CW	Detailed Design completed and construction commenced	Grant	559,930	239,970		
Footpaths and Cycle ways								
TR 74.1_ C 2.2	Footpaths & Cycleways & Pedestrian Management	CW	Design of footpaths and Cycleways. Construction of footpaths where appropriate.	Reserves Revenue Loan	150,000 100,000	 750,000		

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 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
TR 75.1_ C 2.2	Port Macquarie CBD Works	CW	Pedestrian Improvement Works undertaken - (High Pedestrian Zone 40k)	Unapproved Grant Revenue	60,000 60,000			
TR 76.1_ C 2.2	Schools to Schools Shared Pathway	CW		Revenue Reserves	600,000 211,869			
TR 77.1_ C 2.2	Beach to Beach Shared Pathway - Construction	CW		Reserves	235,000			
TR 78.1_ C 2.2	North Shore Improvements - Vehicular/Pedestrian Connection	CW		Grant	110,000			
TR 79.1_ C 2.2	Oxley Highway, Port Macquarie - Shared Path	CW		Grant	633,236			
TR 80.1_ C 2.2	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 81.1_ C 2.2	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 82.1_ C 2.2	Footpath - McGilvray Rd, Bonny Hills	CW	Footpath constructed	Reserves	80,000			
TR 83.1_ C 2.2	Ocean Drive, Bonny Hills - shared path	CW	Construction	Grant	1,870,000			
Ferry Services								
TR 84.1_ C 1.2	Hibbard Ferry (15 Vehicle)	OW	Minor Safety Inspection completed	Reserves	300,000			

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 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
TR 85.1_ C 1.2	Ferry Ramp Rehabilitation	CW	Rehabilitation works commenced	Reserves	50,000	100,000		
TR 86.1_ C 1.2	Ferry Ramp Rehabilitation - Construction of rehabilitation works on ferry works	CW		Reserves		850,000		
TR 87.1_ C 1.2	Settlement Point Ferry (21 Vehicle) - Major out of Water Inspection	OW		Reserves		750,000		
TR 88.1_ C 1.2	Hibbard Ferry Replacement	CW		Reserves			4,000,000	
TR 89.1_ C 1.2	Settlement Point Ferry (21 Vehicle) - Minor Safety Inspection	OW		Reserves				320,000
Other								
TR 90.1_ C 1.1	Fauna Infrastructure on Council Roads (Inc. Koala Food Trees)	OW	Infrastructure installed as required by environmental assessments	Revenue	50,000	50,000	50,000	50,000
TR 91.1_ C 1.1	Developer Provided Assets (Capital works allocation to allow for public asset construction by developers supporting new land development	CW	Developer provided assets accounted for	Dev Contributions	5,000,000	5,000,000	5,000,000	5,000,000
TR 92.1_ C 1.1	Kendall Town Centre Master Plan Works - Design	CW	Investigations and Concept Designs completed	Unapproved Grant	200,000		500,000	
TR 93.1_ C 1.1	Road Resealing (Additional)	CW	Road Resealing Works Program delivered in accordance with Annual Works Program	Revenue	836,197	1,400,000	-	360,000

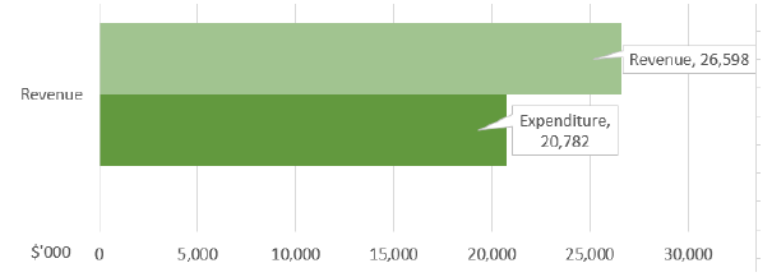
Key for Capital Works Project Phases:

Plan & design | Pre-construct | Construct | Complete Construction

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
TR 94.1_ C1.1	Contingency funding to support Council contributions to grant funds received	CW	Identify Grant Funds	Reserves	20,000,000			

Waste Management



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 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: 27.76
Council's Role	Planner, Monitor, Service Provider
Contribution to Sustainable Development Goals	

Relevant Legislation	Local Government Act 1993	Waste Minimisation and Avoidance Act 1995
	Protection of the Environment Operations Act 1997	Waste Minimisation and Avoidance Act 1995
	Environmental Planning & Assessment Act 1979	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		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: ES 2 The impact of our built environment on our natural environment is minimised				
Delivery Program Strategy: ES 2.2 Reduce waste sent to landfill and transition to a circular economy				
Principal Activity: Waste Service Planning				
WM 01_ ES 2.2	Deliver upon the strategies articulated in the Waste Management Strategy through the development and delivery of Action Plans for the Waste Service	WM 01.1_ES 2.2	Action Plans which support the strategies of the Waste Management Strategy are developed and reviewed and identified actions incorporated into future Delivery Programs and Operational Plans	ES 2.1 Employ practices and deliver projects that manage our resources sustainably 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
		WM 01.2_ES 2.2	Progress towards the achievement of objectives detailed in the Waste Strategy is reported annually to Council	
Principal Activity: Waste Collection				
WM 02_ ES 2.2	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	WM 02.1_ES 2.2	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 manage our resources sustainably and result in positive outcomes for our environment

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
WM 03_ ES 2.2	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	WM 03.1_ES 2.2	Waste collection service provided according to contract terms and conditions	ES 2.1 Employ practices and deliver projects that manage our resources sustainably and result in positive outcomes for our environment
Principal Activity: Waste Operations				
WM 04_ ES 2.2	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	WM 04.1_ES 2.2 WM 04.2_ES 2.2 WM 04.3_ES 2.2	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 manage our resources sustainably and result in positive outcomes for our environment

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Waste Infrastructure - Asset Lifecycle Management				
WM 05_ ES 2.2	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	WM 05.1_ES 2.2	Waste Asset Management Plan reviewed and updated	AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines
		WM 05.2_ES 2.2	10-year Capital Works Program updated in line with the Waste Asset Management Plan	
		WM 05.3_ES 2.2	Annual Waste Maintenance Plans/ Programs developed for following calendar year by 30 September	
		WM 05.4_ES 2.2	Failure assessments completed (as required) to improve preventative maintenance planning	
WM 06_ ES 2.2	Manage Asset Data for Waste Assets	WM 06.1_ES 2.2	Asset registers and asset valuations are up to date and validated	AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines
		WM 06.2_ES 2.2	Capital works projects are correctly capitalised for the financial year	
WM 07_ ES 2.2	Deliver/Renew/Upgrade Water Assets	WM 07.1_ES 2.2	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
WM 08_ ES 2.2	Maintain Waste Network assets in line with Waste Network Asset Maintenance Plan including condition assessments and inspections and dispose of Waste assets as required	WM 08.1_ES 2.2	Maintenance undertaken in accordance with annual maintenance schedules/program	AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines
		WM 08.2_ES 2.2	Scheduled inspections and condition assessments completed	
		WM 08.3_ES 2.2	Assets disposed of in accordance with Asset Capitalisation and Disposal Policy	

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Waste Education				
WM 09_ ES 2.2	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)	WM 09.1_ES 2.2	Education activities delivered according to annual program	ES 2.1 Employ practices and deliver projects that manage our resources sustainably 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

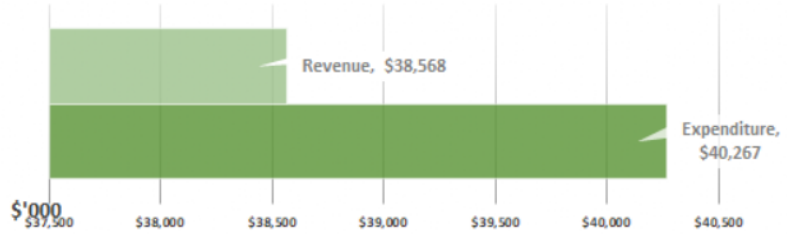
OPERATIONAL WORKS (OW) AND CAPITAL WORKS (CW) PROJECTS

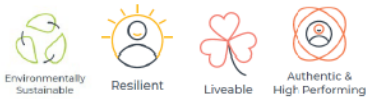
OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Principal Activity: Waste Education								
WM 10.1_ ES 2.2	Waste Education	OW	Waste Education Program delivered in partnership with the Community Education Team	Reserves	100,000	100,000	100,000	100,000
Principal Activity: Waste Asset Lifecycle Management								
WM 11.1_ ES 2.2	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 12.1_ ES 2.2	Cairncross WMF - Waste Transfer Station Extension	CW	Investigations and concept designs completed. Detailed designs commenced.	Reserves	50,000	300,000		

OP REF #	PROJECT DESCRIPTION	TYPE OF PROJECT	PERFORMANCE MEASURE (2022-23)	SOURCE OF FUNDING	2022-23 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
WM 13.1_ ES 2.2	Cairncross WMF - Material Recovery Facility (MRF) Upgrade	CW	Initial investigations completed	Reserves Unapproved Grant	50,000		150,000	7,500,000 7,500,000
WM 14.1_ ES 2.2	Cairncross WMF - Organic Resource Recovery Facility (ORRF) Upgrade	CW		Reserves Unapproved Grant		50,000	150,000	2,500,000 2,500,000
WM 15.1_ ES 2.2	Cairncross WMF - Improvements (Weighbridge Relocation)	CW		Reserves			100,000	1,000,000
Waste Transfer Stations (WTS)								
WM 16.1_ ES 2.2	Kingfisher Road Rehabilitation (DA condition from the Waste Transfer Station Upgrade)	CW	Kingfisher Road Rehabilitation works completed	Reserves	650,000			
WM 17.1_ ES 2.2	Kew WTS - New Weighbridge (Potential EPA Licencing requirement)	CW		Reserves			100,000	1,000,000
WM 18.1_ ES 2.2	Waste Transfer Stations (Port Macquarie, Wauchope, Kew) - Upgrades to meet demand/population growth	CW		Reserves			1,000,000	
Landfill Sites								
WM 19.1_ ES 2.2	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 20.1_ ES 2.2	Cairncross WMF - Landfill Gas Collection System	CW	Investigations and planning complete	Reserves	100,000	100,000		
WM 21.1_ ES 2.2	Wauchope Landfill (closed) Continued remediation	CW	Facility/Site Renewal Works undertaken	Reserves	100,000			

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 recycled water to residents and businesses across the LGA
Resources	 FTE: 68.38
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

CORE OPERATIONAL ACTIVITY

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Community Strategic Plan Objective: L 2 We have housing that meets our needs and is well serviced by sustainable infrastructure				
Delivery Program Strategy: L 2.2 Provide an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment				
Principal Activity: Water Network Planning				
WS 01_ L 2.2	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	WS 01.1_L 2.2	Water Security Plan (secure yield planning) and identified actions incorporated into future Delivery Programs and Operational Plans are developed/reviewed	AHP 3.3 Implement an integrated strategic planning approach to provide a road map for decision making and delivery of the community's vision
		WS 01.2_L 2.2	Progress towards the achievement of objectives related to Stormwater detailed in the IWCMS is reported annually to Council	

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Water Network Operations				
WS 02_ L 2.2	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 - 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	WS 02.1_L 2.2 WS 02.2_L 2.2 WS 02.3_L 2.2 WS 02.4_L 2.2	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 approved schedule Annual Reporting provided to DPE 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 manage our resources sustainably and result in positive outcomes for our environment R 3.1 Safeguard the wellbeing of our community
WS 03_ L 2.2	Manage the distribution and water quality of the Reclaimed Water Network including providing access to reclaimed water and collection points	WS 03.1_L 2.2	Water Quality testing, monitoring and sampling undertaken in accordance with the Reclaimed Water Quality Plan	R 3.1 Safeguard the wellbeing of our community

OP REF #	ACTION	PERFORMANCE MEASURE		STRATEGIES ALSO SUPPORTED BY THIS ACTION
Principal Activity: Water Network Asset Lifecycle Management				
WS 04_ L 2.2	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	WS 04.1_L 2.2	Water Network Asset Management Plan reviewed and updated	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
		WS 04.2_L 2.2	10-year Capital Works Program updated in line with the Water Network Asset Management Plan	
		WS 04.3_L 2.2	Annual Water Network Maintenance Plans/ Programs developed for following calendar year by 30 September	
		WS 04.4_L 2.2	Failure assessments completed (as required) to improve preventative maintenance planning	
WS 05_ L 2.2	Manage Asset Data for Water Network Assets	WS 05.1_L 2.2	Asset registers and asset valuations are up to date and validated	AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines
		WS 05.2_L 2.2	Capital works projects are correctly capitalised for the financial year	
WS 06_ L 2.2	Deliver/Renew/Upgrade Water Assets	WS 06.A_L 2.2	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
WS 07_ L 2.2	Maintain Water Network assets in line with Water Network Asset Maintenance Plan including condition assessments and inspections and dispose of Stormwater assets as required	WS 07.1_L 2.2	Maintenance undertaken in accordance with annual maintenance schedules/program	AHP 4.2 Deliver and manage Council's assets according to best-practice guidelines
		WS 07.2_L 2.2	Scheduled inspections and condition assessments completed	
		WS 07.3_L 2.2	Assets disposed of in accordance with Asset Capitalisation and Disposal Policy	

OPERATIONAL WORKS (OW) AND CAPITAL WORKS (CW) 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 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Principal Activity: Water Network Planning								
WS 08.1_ L 2.2	Develop the Integrated Water Cycle Management Strategy (IWCMS)	OW	IWCMS developed and endorsed by Council	Reserves	250,000			
WS 09.1_ L 2.2	Camden Haven Recycled Water Review	OW	Recycled water servicing strategy developed for the Camden Haven, including Area 15	Reserves	150,000			
WS 10.1_ L 2.2	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 11.1_ L 2.2	Water Supply Strategic Business Plan (WSBP)	OW		Reserves			200,000	
Principal Activity: Water Network Operations								
WS 12.1_ L 2.2	Install new water supply services to residential and business premises, to cater for new development	CW	New water supply services installed within 4 weeks as requested	Reserves	408,800	420,000	426,000	436,000
WS 13.1_ L 2.2	Bulk Water Chlorination System Upgrade	CW	The bulk water chlorination system is upgraded	Reserves	1,700,000			
Principal Activity: Water Network Asset Lifecycle Management								
WS 14.1_ L 2.2	Water Asset Management	OW	Water Network Asset Management Plan developed including asset dilapidation review and renewals program	Reserves	250,000			

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 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Water Mains (reticulation)								
WS 15.1_ L 2.2	750mm Trunk Water Main to Port Macquarie Dam - Construction	CW	Water Main is constructed as part of the Ocean Drive Duplication Project	Reserves	5,000,000			
WS 16.1_ L 2.2	Southern Arm Trunk Main (DN750) - Pacific Hwy to Bonny Hills - Construction	CW	Construction of the Southern Arm Trunk Main has commenced with at least 40% of the project delivered by June 2023	Reserves	3,000,000	2,970,000		
WS 17.1_ L 2.2	Kendall Water Supply - Security Feed Design and Construction	CW	Initial investigations and design completed	Reserves	150,000	675,000		
WS 18.1_ L 2.2	Maher Rd to Crestwood Water Main - Construction	CW	Construction Maher Rd to Crestwood Water Main connection completed to avoid impact to the Ocean Drive Duplication project schedule	Reserves	300,000			
WS 19.1_ L 2.2	Northern Arm Trunk Main (DN750) from Cowarra to Port Dam - Design and Construction	CW	Planning and concept designs completed with detailed designs completed for Stage 1 (Cowarra Access Road to Sancrox Reservoir)	Reserves	434,997	5,334,803	5,452,169	9,286,860
WS 21.1_ L 2.2	Trunk Main from Bonny Hills to Kew (Area 15) Reservoir - Construction	CW	Construction of the Trunk Main from Bonny Hills to Kew (Area 15) Reservoir commenced	Reserves Dev Contributions	3,000,000	6,000,000	3,000,000 2,000,000	2,000,000
WS 21.1_ L 2.2	Annual Live Water Mains Relocations program - Renew	CW	Annual programmed works completed	Reserves	715,400	750,000	747,000	764,000
WS 22.1_	Annual Live Water Mains Renewals Program	CW	Annual programmed works completed	Reserves	715,400	750,000	747,000	764,000
WS 23.1_ L 2.2	Widderson St Rising Main Pre Construction Renewal	CW		Reserves				150,000

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 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Pump Stations								
WS 24.1_ L 2.2	Cowarra to Wauchope Backfeed Pump Station - Pre Construction	CW	All planning, design and approvals completed	Reserves	100,000			
WS 25.1_ L 2.2	Koree Island Rock Ramp to secure water level at Koree Island Pump Station's Intake Pool - Construction	CW	Construction of riverbank rock stabilisation and rock ramp works complete	Reserves	1,095,000			
WS 26.1_ L 2.2	Port Dam Bypass Pump Station - Completion of Construction	CW	Pump station construction works complete	Reserves	800,000			
WS 27.1_ L 2.2	Renewal works at the Port Macquarie Dam Pump Station	CW	Renewals commenced	Reserves	200,000	200,000	200,000	200,000
WS 28.1_ L 2.2	Marbuk Motorised Valve Relocation		Construction works complete	Reserves	647,800			
Reservoirs								
WS 29.1_ L 2.2	Kew (Area 15) Reservoir	CW	Completion of initial planning and concept designs and the commencement of detailed design	Reserves Dev Contributions	50,000 50,000	5,500,000		
WS 30.1_ L 2.2	Elevated Reservoir at Bonny Hills - Pre Construction	CW	Completion of initial planning and concept designs	Reserves	50,000			
WS 31.1_ L 2.2	Elevated Reservoir at Bonny Hills - Construction	CW	Commencement of detailed designs	Reserves	200,000	5,000,000		
WS 32.1_ L 2.2	Granite Street Reservoir - Pre Construction	CW		Reserves				150,000
WS 33.1_ L 2.2	Laurieton No 1 Reservoir - Roof Replacement	CW	Roof replacement is completed	Reserves	400,000			

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 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
WS 34.1_ L 2.2	Widderson St Reservoir - Roof Replacement	CW	Roof replacement is completed	Reserves	500,000			
WS 35.1_ L 2.2	Comboyne Reservoir Refurbishment	CW		Reserves		300,000		
WS 36.1_ L 2.2	Long Flat Reservoir Refurbishment	CW		Reserves		300,000		
WS 37.1_ L 2.2	Bago Reservoir Refurbishment	CW		Reserves		400,000		
WS 38.1_ L 2.2	Lakewood Reservoir Refurbishment	CW		Reserves			400,000	
WS 39.1_ L 2.2	Tele Point Town Reservoir Refurbishment	CW		Reserves				100,000
WS 40.1_ L 2.2	Thrumster RW Interim Supply (Rising Main to Reservoir)	CW	Construction completed and system commissioned	Dev Contributions	595,000			
Water Treatment Plants								
WS 41.1_ L 2.2	Water Treatment/Filtration Plant at Cowarra dam - Pre Construction	CW	Initial investigations, planning and concept designs completed with detailed design commenced	Dev Contributions	500,000			
WS 42.1_ L 2.2	Water Treatment/Filtration Plant at Cowarra dam - Construction	CW		Dev Contributions Reserves		500,000	10,000,000	20,000,000 20,000,000
WS 43.1_ L 2.2	Services Bridge at Lake Road Refurbishment	CW	Refurbishment of services bridge complete	Reserves	200,000			
WS 44.1_ L 2.2	Comboyne Water Treatment Plant - Process Upgrade	CW	Upgrade of treatment process complete	Reserves	400,000			

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 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
WS 45.1_ L 2.2	Comboyne/Long Flat Treatment Plant - Membrane Replacement	CW		Reserves		111,500		
WS 46.1_ L 2.2	Wauchope Water Treatment Plant - Membrane Replacement	CW		Reserves		436,000		
WS 47.1_ L 2.2	Telegraph Point Water Treatment Plant - Membrane Replacement	CW	Membrane Replacement complete	Reserves	106,000			
Electrical & Other Works								
WS 48.1_ L 2.2	Port Dam to Cowarra Optic Fibre Link - Construction	CW		Reserves				250,000
WS 49.1_ L 2.2	Annual Water Meter Replacement Program	CW	Annual programmed works completed	Reserves	368,000	375,000	384,000	393,000
WS 50.1_ L 2.2	Annual Switchboard Replacement Program	CW	Annual programmed works completed	Reserves	185,000	190,000	191,000	195,000
WS 51.1_ L 2.2	Water Treatment Plant (WTP) electrical and mechanical assets - Programmed Replacement	CW	Annual programmed works completed	Reserves	204,400	208,897	213,493	218,189
WS 52.1_ L 2.2	High Voltage System at the Port Dam Pump Station - Upgrade	CW	Upgrade works commenced with at least 30% of works completed	Reserves	500,000	500,000		
WS 53.1_ L 2.2	Water Supervisory Control and Data Acquisition (SCADA) system (Elements of the SCADA System renewed)	CW	Annual programmed works completed	Reserves	51,100	52,224	53,373	54,547
WS 54.1_ L 2.2	Variable Speed Drive Pumps at water sites as part of the Annual Energy Efficiency Initiatives Program	CW	Annual programmed works completed	Reserves	153,300	157,000	160,000	164,000

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 Budget $	2023-24 Budget $	2024-25 Budget $	2025-26 Budget $
Other Works								
WS 55.1_ L 2.2	Clearwater Storages - improving chlorine contact time	CW	Investigations completed and solutions implemented as required	Reserves	300,000			
WS 56.1_ L 2.2	Increase capacity at Telegraph Point Clearwater Storage	CW	Upgrade works complete	Reserves	500,000			
WS 57.1_ L 2.2	Security Upgrades at Water Sites	CW	Annual programmed works completed	Reserves	750,000	750,000	750,000	100,000
WS 58.1_ L 2.2	Wauchope Gas Chlorination System Upgrade	CW		Reserves		250,000		
WS 59.1_ L 2.2	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	Annual programmed works completed	Reserves	919,800	980,000	961,000	982,000
WS 60.1_ L 2.2	Water Supply Assets dedicated to Council as a result of Development - required for finance purposes	CW	Developer provided assets accounted for	Dev Contributions	1,000,000	1,000,000	1,000,000	1,000,000
WS 61.1_ L 2.2	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		

END OF DOCUMENT



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PORT MACQUARIE
HASTINGS COUNCIL

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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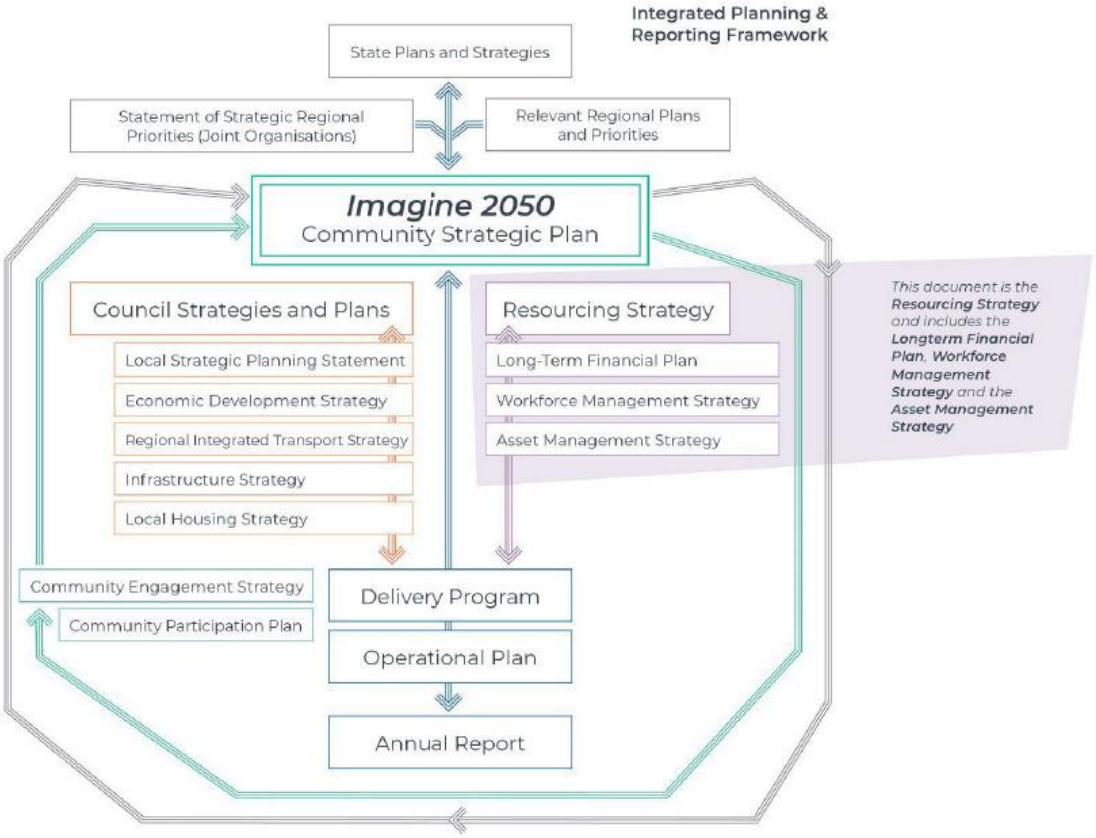
Introduction

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 four 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.

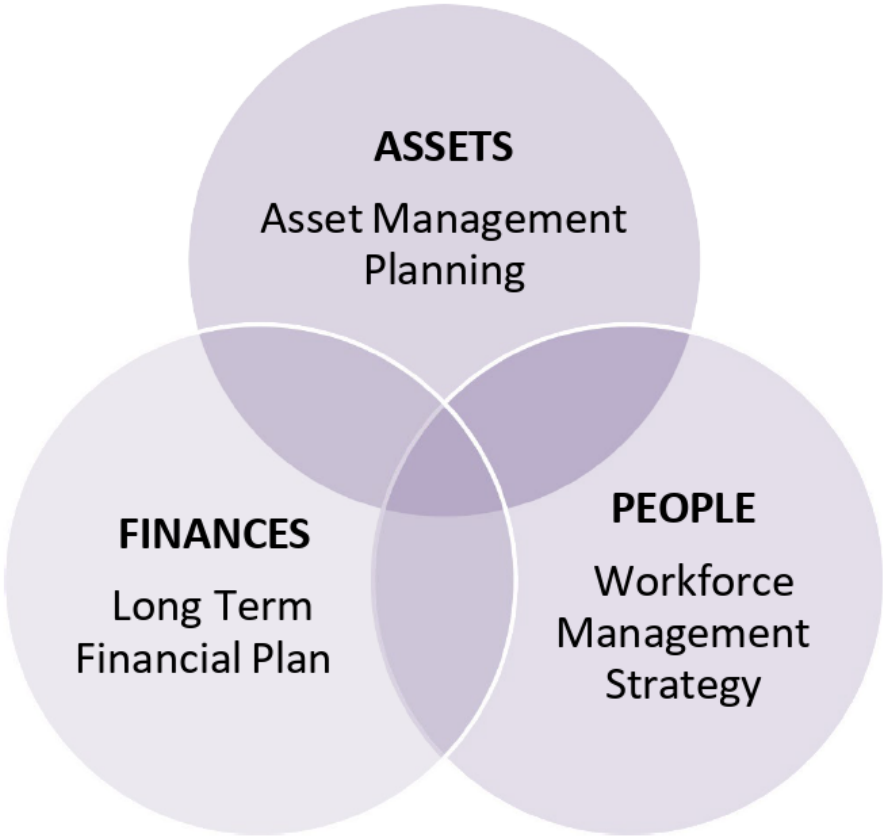
Whilst Imagine2050 expresses our community's long-term goals for the future of our region, this Resourcing Strategy details how we can help achieve these goals in terms of the time, money, assets and people.

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.

Long Term Financial Plan



PORT MACQUARIE
HASTINGS COUNCIL

Introduction

The Long Term Financial Plan (LTFP) is an important part of Council's 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 the Community Strategic Plan (CSP), Deliver 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 Council 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 some significant challenges over recent years, with natural disasters and the COVID-19 pandemic also impacting Council's 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 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 infrastructure investment 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.
- 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 Council with significant costs in asset repairs and community support. Council has 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 Council operations. Council has provided a number of relief measures across this period and continues 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.

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 utilized a combination of internal reserves and borrowings to deliver a range of services and projects in the short term and 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 the CSP, Asset Management Plans and the Workforce Management Strategy, whilst others have been derived from general financial planning practices.

The 2022-23 OP 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. IPART has determined a 1.7% rate peg for 2022-23. This has been applied in full, with a rate peg of 2.5% 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 a 1.7% rate peg applied for the first year 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%	782	807	831	855	880	906	933	960	988	1,017
1.7%	1,900	1,961	2,019	2,077	2,138	2,201	2,265	2,331	2,399	2,470
2.5%	2,794	2,884	2,968	3,055	3,144	3,236	3,331	3,428	3,528	3,632

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%	162	168	173	179	185	191	197	204	211	217
2.0%	323	336	347	358	369	381	395	408	421	434
3.0%	485	504	520	537	554	572	592	612	632	651

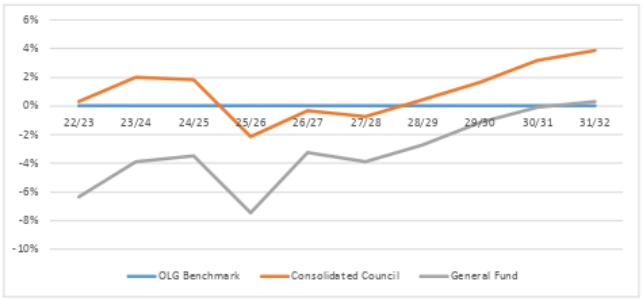
Performance monitoring

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.

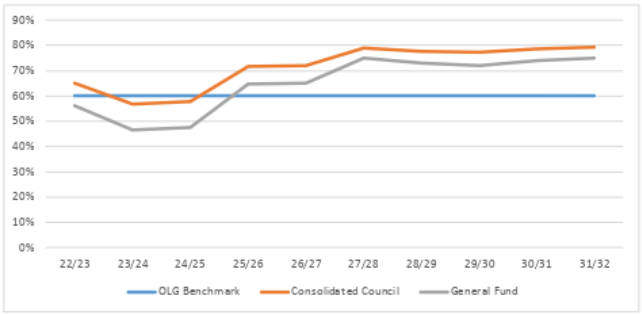
- The benchmark set by the OLG is greater than 0%



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.

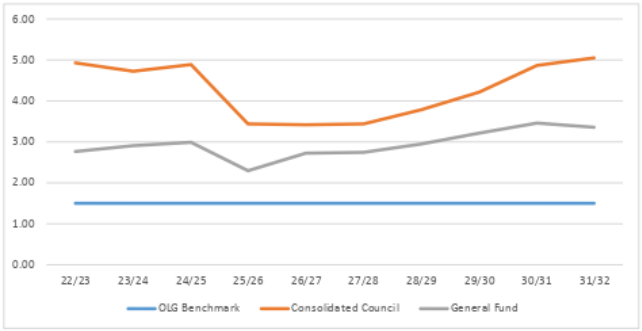
- The benchmark set by the OLG is greater than 60%



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.

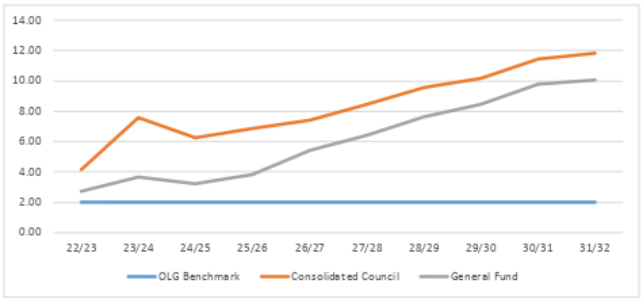
- The benchmark set by the OLG is greater than 1.5



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.

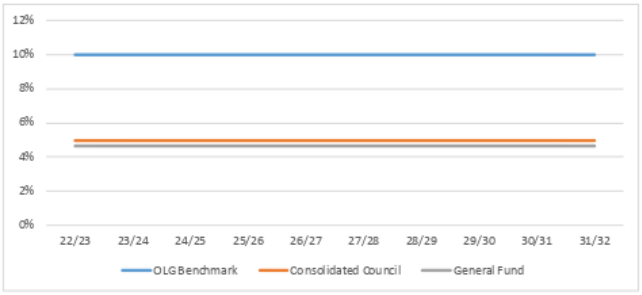
- The benchmark set by the OLG is greater than 2



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.

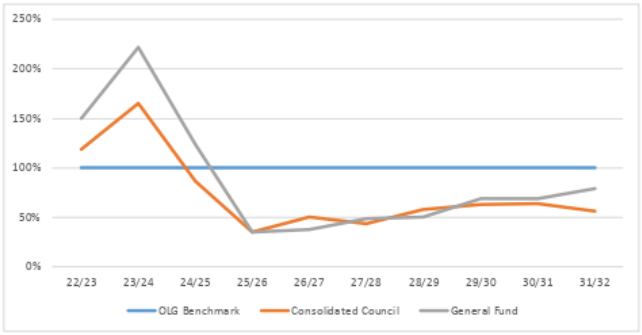
- The benchmark set by the OLG is below 10%



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%



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	-124,316,948	-170,065,774	-172,559,913	-109,689,898	-115,659,019	-93,941,846	-101,989,002	-108,726,127	-109,087,628	-110,419,676
Operating Activities Receipts										
Rates & Annual Charges	-111,760,277	-115,373,793	-118,738,779	-122,204,665	-125,773,330	-129,448,382	-133,231,616	-137,126,772	-141,137,823	-145,269,425
User Charges & Fees	-41,032,355	-43,352,312	-45,234,097	-46,753,041	-48,321,885	-49,942,844	-51,616,973	-53,346,636	-55,133,650	-56,979,888
Interest Revenue	-5,498,850	-5,613,192	-5,114,243	-4,561,973	-3,769,394	-3,957,741	-4,888,048	-6,181,980	-7,713,602	-9,281,185
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	-73,007,633	-113,831,581	-113,424,384	-54,837,860	-55,277,983	-33,961,300	-39,318,300	-43,141,700	-39,671,600	-38,681,283
Other Operating Revenue	-6,083,827	-6,256,548	-6,415,421	-6,578,347	-6,745,429	-6,916,776	-7,092,495	-7,272,700	-7,457,505	-7,647,029
Operating Activities Payments										
Employee Costs	57,409,517	59,476,259	61,438,976	63,466,462	65,560,855	67,724,363	69,959,267	72,267,923	74,652,765	77,116,306
Materials & Contracts	53,478,035	52,112,507	50,528,641	56,931,326	53,459,946	57,295,721	58,804,129	60,576,287	61,759,471	64,630,926
Interest on Loans	1,067,600	872,485	2,267,489	2,479,734	2,637,717	2,436,721	2,252,482	2,071,003	1,892,737	1,714,537
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	16,164,234	16,786,146	17,343,769	17,914,628	18,459,326	19,068,484	19,742,744	20,397,769	21,069,246	21,712,881
RESTRICTED ASSET MOVEMENTS										
Net Revenues Used/(Provided) in Restricted Assets	-29,344,050	-35,086,565	-4,026,871	-71,237,005	-13,154,250	21,339,583	29,955,672	36,182,345	43,175,955	20,361,599
Restricted Asset Movements Payments										
Transfer to Restricted Assets	51,188,968	57,390,782	58,736,438	60,511,750	59,780,212	61,266,933	63,353,074	65,806,381	69,017,137	70,758,899
Restricted Asset Movements Receipts										
Transfer from Restricted Assets	-80,533,018	-92,477,347	-62,763,309	-131,748,755	-72,934,462	-39,927,350	-33,397,402	-29,624,036	-25,841,182	-50,397,300
PP&E MOVEMENTS										
Net Revenues Used/(Provided) in Investing Activity	146,464,196	239,261,576	182,142,820	185,040,223	122,953,042	67,658,618	67,491,468	67,965,035	61,571,636	85,530,758
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	146,464,196	239,261,576	182,142,820	185,040,223	122,953,042	67,658,618	67,491,468	67,965,035	61,571,636	85,530,758
FINANCING ACTIVITIES MOVEMENTS										
Net Revenues Used/(Provided) in Financing Activity	7,196,802	-34,109,303	-3,956,960	-4,112,892	5,859,073	4,945,744	4,540,626	4,570,877	4,334,095	4,512,294
Financing Activities Payments										
Repayments of Borrowings & Advances	11,496,802	6,660,697	7,543,040	5,887,108	5,859,073	4,945,744	4,540,626	4,570,877	4,334,095	4,512,294
Financing Activities Receipts										
Proceeds from Borrowings & Advances	-4,300,000	-40,770,000	-11,500,000	-10,000,000	0	0	0	0	0	0
Net (Increase)/Decrease in Working Capital	0	-66	1,599,076	429	-1,155	2,099	-1,236	-7,870	-5,942	-15,025

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	-111,760,277	-115,373,793	-118,738,779	-122,204,665	-125,773,330	-129,448,382	-133,231,616	-137,126,772	-141,137,823	-145,269,425
User Charges & Fees	-41,032,355	-43,352,312	-45,234,097	-46,753,041	-48,321,885	-49,942,844	-51,616,973	-53,346,636	-55,133,650	-56,979,888
Interest Received	-5,498,850	-5,613,192	-5,114,243	-4,561,973	-3,769,394	-3,957,741	-4,888,048	-6,181,980	-7,713,602	-9,281,185
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	-6,083,827	-6,256,548	-6,415,421	-6,578,347	-6,745,429	-6,916,776	-7,092,495	-7,272,700	-7,457,505	-7,647,029
Grants & Contributions - Capital	-73,007,633	-113,831,581	-113,424,384	-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	**-252,695,333**	**-299,577,351**	**-304,408,251**	**-250,756,900**	**-256,057,213**	**-240,753,092**	**-253,039,301**	**-264,336,620**	**-268,765,305**	**-275,903,855**
Expenses from Continuing Operations										
Employee Costs	57,409,517	59,476,259	61,438,976	63,466,462	65,560,855	67,724,363	69,959,267	72,267,923	74,652,765	77,116,306
Materials & Contracts	53,478,035	52,112,507	50,528,641	56,931,326	53,459,946	57,295,721	58,804,129	60,576,287	61,759,471	64,630,926
Interest Paid	1,067,600	872,485	2,267,489	2,479,734	2,637,717	2,436,721	2,252,482	2,071,003	1,892,737	1,714,537
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	16,164,234	16,786,146	17,343,769	17,914,628	18,459,326	19,068,484	19,742,744	20,397,769	21,069,246	21,712,881
Depreciation	50,753,266	52,550,782	55,651,695	59,082,406	60,998,405	61,525,729	61,749,762	61,967,803	62,102,557	62,539,032
(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	**182,131,651**	**185,146,359**	**190,661,133**	**203,389,537**	**204,717,729**	**211,741,134**	**216,289,324**	**221,154,790**	**225,446,142**	**231,780,766**
Operating Result from Continuing Operations	**-70,563,682**	**-114,430,992**	**-113,747,118**	**-47,367,364**	**-51,339,483**	**-29,011,958**	**-36,749,977**	**-43,181,830**	**-43,319,164**	**-44,123,089**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**2,443,951**	**-599,411**	**-322,734**	**7,470,496**	**3,938,500**	**4,949,342**	**2,568,323**	**-40,130**	**-3,647,564**	**-5,441,806**

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	19,129,179	18,090,098	16,775,110	12,950,004	11,576,408	12,629,574	14,446,092	16,531,970	18,989,139	20,700,893
Current Investments	151,886,585	143,031,264	133,902,971	102,380,898	90,181,825	98,311,934	112,954,142	129,906,691	149,663,084	162,916,013
Current Receivables	27,588,268	32,875,247	33,312,428	25,499,865	26,550,661	24,652,866	26,309,365	27,817,537	24,422,917	25,459,663
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	**204,425,777**	**199,817,145**	**189,814,774**	**146,665,017**	**134,161,129**	**141,474,891**	**159,631,718**	**180,237,221**	**199,137,599**	**215,249,875**
Non Current Investments	158,719,928	149,466,208	139,927,236	106,986,992	94,239,085	102,734,966	118,035,924	135,751,163	156,396,393	170,245,568
Non Current Receivables	2,493,619	3,007,412	3,043,284	2,244,356	2,360,963	2,165,765	2,320,984	2,461,312	6,574,564	6,788,627
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	2,190,836,695	2,359,765,453	2,503,296,256	2,644,018,232	2,721,672,114	2,742,598,018	2,752,395,650	2,763,478,875	2,770,396,977	2,791,990,775
Non Current Assets	**2,352,647,901**	**2,512,836,732**	**2,646,864,435**	**2,753,847,239**	**2,818,869,821**	**2,848,096,409**	**2,873,350,217**	**2,902,289,010**	**2,933,965,594**	**2,969,622,630**
Total Assets	**2,557,073,678**	**2,712,653,877**	**2,836,679,209**	**2,900,512,256**	**2,953,030,950**	**2,989,571,300**	**3,032,981,935**	**3,082,526,231**	**3,133,103,193**	**3,184,872,505**
Liabilities										
Current Borrowings	6,660,697	7,543,040	5,887,108	5,859,073	4,945,744	4,540,626	4,570,877	4,334,095	4,512,294	4,697,822
Current Creditors	13,560,333	12,673,870	10,197,330	13,248,722	9,883,587	11,522,284	11,721,213	11,544,931	11,647,287	12,306,505
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	21,438,194	22,209,968	22,942,897	23,700,013	24,482,114	25,290,023	26,124,594	26,986,706	24,928,814	25,751,465
Current Liabilities	**56,475,258**	**57,242,913**	**53,843,370**	**57,623,843**	**54,127,479**	**56,168,968**	**57,232,720**	**57,681,766**	**55,904,430**	**57,571,827**
Non Current Creditors	0	0	0	0	0	0	0	0	209,028	216,437
Non Current Provisions	6,330,201	6,637,551	6,948,012	7,265,215	7,589,312	7,920,460	8,258,819	8,604,552	11,906,278	12,364,565
Non Current Borrowings	17,576,229	50,803,189	56,416,080	60,557,008	55,611,263	51,070,637	46,499,760	42,165,665	37,653,371	32,955,549
Non Current Liabilities	**23,906,430**	**57,440,740**	**63,364,092**	**67,822,222**	**63,200,575**	**58,991,098**	**54,758,579**	**50,770,217**	**49,768,677**	**45,536,550**
Total Liabilities	**80,381,689**	**114,683,653**	**117,207,463**	**125,446,065**	**117,328,054**	**115,160,065**	**111,991,299**	**108,451,983**	**105,673,107**	**103,108,377**
Net Assets	**2,476,691,989**	**2,597,970,224**	**2,719,471,746**	**2,775,066,191**	**2,835,702,895**	**2,874,411,235**	**2,920,990,636**	**2,974,074,247**	**3,027,430,086**	**3,081,764,127**
Equity										
Accumulated Surplus	1,563,515,576	1,677,341,398	1,791,070,668	1,838,084,792	1,889,630,996	1,919,077,449	1,956,341,229	2,000,093,460	2,044,102,976	2,089,104,272
Asset Revaluation Reserve	913,176,413	920,628,826	928,401,079	936,981,399	946,071,899	955,333,786	964,649,407	973,980,787	983,327,110	992,659,855
Total Equity	**2,476,691,989**	**2,597,970,224**	**2,719,471,746**	**2,775,066,191**	**2,835,702,895**	**2,874,411,235**	**2,920,990,636**	**2,974,074,247**	**3,027,430,086**	**3,081,764,127**

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	-111,615,336	-115,185,923	-118,564,143	-122,024,830	-125,588,198	-129,257,769	-133,035,427	-136,924,818	-140,929,901	-145,055,298
User Charges & Fees	-40,899,603	-43,048,818	-44,982,056	-46,539,240	-48,101,053	-49,714,687	-51,381,322	-53,103,177	-54,882,127	-56,720,036
Investment Revenue and Interest	-5,533,820	-5,613,192	-5,114,243	-4,561,973	-3,769,394	-3,957,741	-4,888,048	-6,181,980	-7,713,602	-9,281,185
Grants & Contributions	-78,245,841	-115,168,477	-120,930,207	-71,395,618	-62,971,771	-45,505,147	-47,404,899	-51,822,006	-49,780,243	-48,827,441
Other Operating Income	-5,554,858	-6,156,207	-6,322,973	-6,483,504	-6,648,129	-6,816,954	-6,990,086	-7,167,636	-7,349,717	-7,536,445
Operating Activities : Receipts	**-241,849,457**	**-285,172,617**	**-295,913,622**	**-251,005,166**	**-247,078,546**	**-235,252,298**	**-243,699,783**	**-255,199,618**	**-260,655,590**	**-267,420,406**
Employee Costs	56,935,389	58,661,314	60,665,050	62,666,996	64,735,007	66,871,262	69,078,014	71,357,589	73,712,389	76,144,898
Borrowing Costs	1,067,600	872,485	2,267,489	2,479,734	2,637,717	2,436,721	2,252,482	2,071,003	1,892,737	1,714,537
Materials & Contracts	56,015,696	53,001,881	53,007,616	53,882,397	56,827,176	55,659,653	58,608,365	60,755,424	61,450,985	63,966,792
Other Operating Expenses	16,151,688	16,783,235	17,341,334	17,912,165	18,457,231	19,065,855	19,739,578	20,394,914	21,066,348	21,710,388
Operating Activities : Payments	**130,170,373**	**129,318,915**	**133,281,488**	**136,941,292**	**142,657,131**	**144,033,491**	**149,678,440**	**154,578,930**	**158,122,459**	**163,536,614**
Net Cash Provided by Operating Activities	**-111,679,084**	**-155,853,702**	**-162,632,133**	**-114,063,874**	**-104,421,415**	**-91,218,806**	**-94,021,343**	**-100,620,687**	**-102,533,131**	**-103,883,791**
Cash Flow from Investing Activities										
Sale of Investments	-254,466,364	-242,572,308	-246,672,063	-240,156,325	-179,851,207	-157,722,421	-175,786,396	-207,486,667	-240,573,782	-245,469,461
Investing Activities : Receipts	**-254,466,364**	**-242,572,308**	**-246,672,063**	**-240,156,325**	**-179,851,207**	**-157,722,421**	**-175,786,396**	**-207,486,667**	**-240,573,782**	**-245,469,461**
Purchase of Investments	232,902,665	224,463,268	228,004,798	175,694,008	154,904,226	174,348,413	205,729,561	242,154,455	280,975,406	272,571,565
Purchase of Infrastructure, Property, Plant & Equipment	127,412,497	209,111,126	186,571,346	186,464,189	124,882,919	68,593,905	57,721,035	59,296,143	55,340,243	70,557,640
Investing Activities : Payments	**360,315,163**	**433,574,394**	**414,576,144**	**362,158,197**	**279,787,144**	**242,942,318**	**263,450,595**	**301,450,598**	**336,315,649**	**343,129,204**
Net Cash Used in Investing Activities	**105,848,799**	**191,002,086**	**167,904,081**	**122,001,872**	**99,935,938**	**85,219,897**	**87,664,200**	**93,963,931**	**95,741,867**	**97,659,743**
Cash Flow from Financing Activities										
Borrowings and Advances Receipts	-4,300,000	-40,770,000	-11,500,000	-10,000,000	0	0	0	0	0	0
Financing Activities : Receipts	**-4,300,000**	**-40,770,000**	**-11,500,000**	**-10,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
Borrowings and Advances Payments	11,496,802	6,660,697	7,543,040	5,887,108	5,859,073	4,945,744	4,540,626	4,570,877	4,334,095	4,512,294
Financing Activities : Payments	**11,496,802**	**6,660,697**	**7,543,040**	**5,887,108**	**5,859,073**	**4,945,744**	**4,540,626**	**4,570,877**	**4,334,095**	**4,512,294**
Net Cash (Provided by) or Used in Financing Activities	**7,196,802**	**-34,109,303**	**-3,956,960**	**-4,112,892**	**5,859,073**	**4,945,744**	**4,540,626**	**4,570,877**	**4,334,095**	**4,512,294**
Net (Increase) / Decrease in Cash and Cash Equivalents	1,366,517	1,039,081	1,314,988	3,825,106	1,373,595	-1,053,166	-1,816,517	-2,085,879	-2,457,169	-1,711,754
Cash and Cash Equivalents at Start of Year (Surplus)	-20,495,696	-19,129,179	-18,090,098	-16,775,110	-12,950,004	-11,576,408	-12,629,574	-14,446,092	-16,531,970	-18,989,139
Cash and Cash Equivalents at End of Year (Surplus)	**-19,129,179**	**-18,090,098**	**-16,775,110**	**-12,950,004**	**-11,576,408**	**-12,629,574**	**-14,446,092**	**-16,531,970**	**-18,989,139**	**-20,700,893**

2022-23 Long Term Financial Plan

General Fund (including Waste Management and The Glasshouse)

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	-85,862,492	-129,525,327	-131,561,136	-68,766,917	-74,710,379	-52,256,835	-58,974,533	-64,902,838	-62,863,080	-62,777,205
Operating Activities Receipts										
Rates & Annual Charges	-73,496,436	-76,005,331	-78,384,744	-80,840,391	-83,373,532	-85,987,144	-88,682,373	-91,462,296	-94,330,202	-97,290,049
User Charges & Fees	-17,002,633	-18,438,488	-19,498,116	-20,167,773	-20,859,304	-21,573,997	-22,311,954	-23,074,552	-23,862,586	-24,676,879
Interest Revenue	-2,719,800	-3,046,811	-2,525,462	-2,489,199	-2,159,815	-2,451,319	-3,019,696	-3,690,730	-4,425,608	-4,989,926
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	-62,307,633	-102,977,581	-102,413,284	-43,666,560	-43,943,183	-22,459,900	-27,646,900	-31,296,800	-27,649,800	-26,479,083
Other Operating Revenue	-5,754,327	-5,917,662	-6,067,897	-6,221,963	-6,379,960	-6,541,986	-6,708,147	-6,878,549	-7,053,299	-7,232,510
Operating Activities Payments										
Employee Costs	47,882,365	49,606,130	51,243,133	52,934,156	54,680,983	56,485,456	58,349,476	60,275,008	62,264,084	64,318,798
Materials & Contracts	37,355,818	36,834,390	34,446,346	40,428,216	36,528,833	39,798,852	40,833,163	41,312,279	42,582,851	44,312,627
Interest on Loans	992,921	872,485	2,267,489	2,069,734	1,841,708	1,710,756	1,599,468	1,493,966	1,394,830	1,299,044
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	12,921,070	13,426,228	13,872,974	14,329,297	14,755,679	15,242,616	15,790,622	16,315,228	16,851,980	17,356,446
Overheads - Internal Transfers	-8,680,447	-8,992,943	-9,289,711	-9,596,271	-9,912,948	-10,240,075	-10,577,998	-10,927,072	-11,287,665	-11,660,158
RESTRICTED ASSET MOVEMENTS										
Net Revenues Used/(Provided) in Restricted Assets	-13,779,181	-9,811,588	-6,879,613	-11,304,335	15,575,479	15,332,195	12,780,241	14,727,924	19,823,353	-7,192,763
Restricted Asset Movements Payments										
Transfer to Restricted Assets	17,804,440	19,850,335	20,437,661	23,217,824	23,429,833	24,240,228	25,169,861	26,190,324	27,778,953	27,676,354
Restricted Asset Movements Receipts										
Transfer from Restricted Assets	-31,583,621	-29,661,923	-27,317,274	-34,522,159	-7,854,354	-8,908,033	-12,389,620	-11,462,400	-7,955,600	-34,869,117
PP&E MOVEMENTS										
Net Revenues Used/(Provided) in Investing Activity	95,889,799	173,446,152	133,996,785	75,013,627	54,962,934	33,739,301	43,483,686	47,503,399	40,686,054	67,511,425
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	95,889,799	173,446,152	133,996,785	75,013,627	54,962,934	33,739,301	43,483,686	47,503,399	40,686,054	67,511,425
FINANCING ACTIVITIES MOVEMENTS										
Net Revenues Used/(Provided) in Financing Activity	3,751,874	-34,109,303	6,043,040	5,058,054	4,170,812	3,187,439	2,709,370	2,663,645	2,347,732	2,443,517
Financing Activities Payments										
Repayments of Borrowings & Advances	8,051,874	6,660,697	7,543,040	5,058,054	4,170,812	3,187,439	2,709,370	2,663,645	2,347,732	2,443,517
Financing Activities Receipts										
Proceeds from Borrowings & Advances	-4,300,000	-40,770,000	-1,500,000	0	0	0	0	0	0	0
Net (Increase)/Decrease in Working Capital	0	-66	1,599,076	429	-1,155	2,100	-1,235	-7,870	-5,941	-15,025

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	-73,496,436	-76,005,331	-78,384,744	-80,840,391	-83,373,532	-85,987,144	-88,682,373	-91,462,296	-94,330,202	-97,290,049
User Charges & Fees	-17,002,633	-18,438,488	-19,498,116	-20,167,773	-20,859,304	-21,573,997	-22,311,954	-23,074,552	-23,862,586	-24,676,879
Interest Received	-2,719,800	-3,046,811	-2,525,462	-2,489,199	-2,159,815	-2,451,319	-3,019,696	-3,690,730	-4,425,608	-4,989,926
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	-5,754,327	-5,917,662	-6,067,897	-6,221,963	-6,379,960	-6,541,986	-6,708,147	-6,878,549	-7,053,299	-7,232,510
Grants & Contributions - Capital	-62,307,633	-102,977,581	-102,413,284	-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	**-176,593,219**	**-221,535,797**	**-224,370,831**	**-169,206,901**	**-172,884,984**	**-155,540,396**	**-165,260,940**	**-173,669,757**	**-174,972,620**	**-178,713,491**
Expenses from Continuing Operations										
Employee Costs	47,882,365	49,606,130	51,243,133	52,934,156	54,680,983	56,485,456	58,349,476	60,275,008	62,264,084	64,318,798
Materials & Contracts	37,355,818	36,834,390	34,446,346	40,428,216	36,528,833	39,798,852	40,833,163	41,312,279	42,582,851	44,312,627
Interest Paid	992,921	872,485	2,267,489	2,069,734	1,841,708	1,710,756	1,599,468	1,493,966	1,394,830	1,299,044
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	12,921,070	13,426,228	13,872,974	14,329,297	14,755,679	15,242,616	15,790,622	16,315,228	16,851,980	17,356,446
Depreciation	30,835,266	31,181,077	33,359,661	34,450,589	34,916,771	34,970,743	35,052,036	35,239,155	35,345,162	35,803,309
Overhead - Internal Transfer	-8,680,447	-8,992,943	-9,289,711	-9,596,271	-9,912,948	-10,240,075	-10,577,998	-10,927,072	-11,287,665	-11,660,158
(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	**123,065,993**	**124,733,547**	**127,749,906**	**136,510,637**	**134,751,941**	**139,956,384**	**143,083,075**	**145,794,321**	**149,287,654**	**153,618,373**
Operating Result from Continuing Operations	**-53,527,226**	**-96,802,250**	**-96,620,925**	**-32,696,264**	**-38,133,043**	**-15,584,012**	**-22,177,865**	**-27,875,436**	**-25,684,965**	**-25,095,118**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**8,780,407**	**6,175,331**	**5,792,359**	**10,970,296**	**5,810,140**	**6,875,888**	**5,469,035**	**3,421,364**	**1,964,835**	**1,383,965**

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	9,416,422	9,675,071	8,314,059	7,399,843	7,857,906	8,767,798	9,700,761	10,645,472	11,836,475	12,044,234
Current Investments	69,271,299	71,452,783	61,935,597	55,171,586	58,551,429	65,464,063	72,592,301	79,840,042	88,828,551	89,288,927
Current Receivables	20,044,209	25,092,059	25,308,698	17,269,087	18,086,123	15,947,669	17,356,390	18,609,450	16,935,754	17,750,899
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	**101,121,649**	**108,614,295**	**97,962,114**	**82,259,695**	**86,937,848**	**92,655,232**	**102,171,591**	**111,680,657**	**120,272,383**	**121,870,811**
Non Current Investments	72,387,799	74,667,427	64,722,066	57,653,743	61,185,644	68,409,277	75,858,212	83,432,028	92,824,928	93,306,015
Non Current Receivables	1,943,035	2,439,909	2,460,236	1,645,315	1,745,470	1,533,346	1,671,152	1,793,565	3,904,799	4,051,059
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	1,447,723,685	1,567,848,488	1,677,392,178	1,732,246,260	1,755,686,892	1,758,400,718	1,762,488,270	1,771,896,984	1,777,227,224	1,800,263,829
Non Current Assets	**1,522,652,179**	**1,645,553,484**	**1,745,172,139**	**1,792,142,977**	**1,819,215,665**	**1,828,941,001**	**1,840,615,293**	**1,857,720,235**	**1,874,554,610**	**1,898,218,562**
Total Assets	**1,623,773,828**	**1,754,167,779**	**1,843,134,253**	**1,874,402,672**	**1,906,153,513**	**1,921,596,232**	**1,942,786,885**	**1,969,400,893**	**1,994,826,993**	**2,020,089,373**
Liabilities										
Current Borrowings	6,660,697	7,543,040	5,058,054	4,170,812	3,187,439	2,709,370	2,663,645	2,347,732	2,443,517	2,543,211
Current Creditors	12,653,428	11,786,797	9,268,132	12,299,791	8,902,375	10,506,353	10,677,789	10,442,532	10,701,084	11,302,109
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	18,165,076	18,819,019	19,440,046	20,081,568	20,744,260	21,428,820	22,135,971	22,866,458	22,592,214	23,337,757
Current Liabilities	**51,587,692**	**52,257,347**	**47,874,723**	**50,660,662**	**46,942,565**	**48,753,035**	**49,585,896**	**49,765,213**	**49,845,307**	**51,291,569**
Non Current Creditors	0	0	0	0	0	0	0	0	41,804	43,143
Non Current Provisions	6,211,971	6,515,065	6,821,483	7,134,511	7,454,295	7,780,988	8,114,744	8,455,722	9,832,922	10,222,788
Non Current Borrowings	17,576,229	50,803,189	47,245,135	43,074,323	39,886,884	37,177,514	34,513,869	32,166,138	29,722,620	27,179,409
Non Current Liabilities	**23,788,200**	**57,318,254**	**54,066,619**	**50,208,834**	**47,341,179**	**44,958,502**	**42,628,613**	**40,621,860**	**39,597,347**	**37,445,340**
Total Liabilities	**75,375,892**	**109,575,601**	**101,941,342**	**100,869,496**	**94,283,744**	**93,711,537**	**92,214,509**	**90,387,073**	**89,442,653**	**88,736,909**
Net Assets	**1,548,397,936**	**1,644,592,179**	**1,741,192,911**	**1,773,533,176**	**1,811,869,769**	**1,827,884,696**	**1,850,572,376**	**1,879,013,820**	**1,905,384,340**	**1,931,352,464**
Equity										
Accumulated Surplus	996,645,558	1,092,839,801	1,189,440,533	1,221,780,798	1,260,117,391	1,276,132,318	1,298,819,998	1,327,261,442	1,353,631,962	1,379,600,087
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	**1,548,397,936**	**1,644,592,179**	**1,741,192,911**	**1,773,533,176**	**1,811,869,769**	**1,827,884,696**	**1,850,572,376**	**1,879,013,820**	**1,905,384,340**	**1,931,352,464**

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	-73,404,493	-75,882,804	-78,268,417	-80,720,324	-83,249,665	-85,859,330	-88,550,556	-91,326,324	-94,189,913	-97,145,248
User Charges & Fees	-16,848,463	-18,279,182	-19,380,171	-20,092,493	-20,781,563	-21,493,654	-22,228,994	-22,988,823	-23,773,999	-24,585,341
Investment Revenue and Interest	-2,754,770	-3,046,811	-2,525,462	-2,489,199	-2,159,815	-2,451,319	-3,019,696	-3,690,730	-4,425,608	-4,989,926
Grants & Contributions	-70,536,296	-107,323,178	-112,927,983	-63,233,369	-54,646,210	-37,013,160	-38,743,104	-42,986,908	-40,768,439	-39,635,435
Other Operating Income	-5,765,457	-5,846,426	-6,002,262	-6,154,628	-6,310,879	-6,471,116	-6,635,439	-6,803,954	-6,976,769	-7,153,995
Operating Activities : Receipts	**-169,309,479**	**-210,378,402**	**-219,104,296**	**-172,690,014**	**-167,148,132**	**-153,288,578**	**-159,177,790**	**-167,796,739**	**-170,134,728**	**-173,509,944**
Employee Costs	47,780,191	48,913,274	50,585,150	52,254,460	53,978,857	55,760,159	57,600,245	59,501,053	61,464,587	63,492,919
Borrowing Costs	992,921	872,485	2,267,489	2,069,734	1,841,708	1,710,756	1,599,468	1,493,966	1,394,830	1,299,044
Materials & Contracts	31,359,544	28,710,989	27,677,736	27,802,750	30,015,396	27,957,427	30,086,895	30,623,320	30,997,728	32,052,599
Other Operating Expenses	12,908,524	13,423,317	13,870,539	14,326,833	14,753,584	15,239,987	15,787,457	16,312,373	16,849,083	17,353,952
Operating Activities : Payments	**93,041,179**	**91,920,065**	**94,400,913**	**96,453,776**	**100,589,545**	**100,668,330**	**105,074,064**	**107,930,711**	**110,706,227**	**114,198,514**
Net Cash Provided by Operating Activities	**-76,268,300**	**-118,458,337**	**-124,703,383**	**-76,236,237**	**-66,558,587**	**-52,620,248**	**-54,103,725**	**-59,866,027**	**-59,428,500**	**-59,311,431**
Cash Flow from Investing Activities										
Sale of Investments	-110,343,993	-107,018,498	-130,941,719	-114,416,536	-98,860,512	-107,781,203	-125,078,783	-143,669,444	-159,487,924	-147,796,070
Investing Activities : Receipts	**-110,343,993**	**-107,018,498**	**-130,941,719**	**-114,416,536**	**-98,860,512**	**-107,781,203**	**-125,078,783**	**-143,669,444**	**-159,487,924**	**-147,796,070**
Purchase of Investments	100,535,766	111,479,609	111,479,173	100,584,202	105,772,256	121,917,471	139,655,955	158,491,000	177,869,334	148,737,533
Purchase of Infrastructure, Property, Plant & Equipment	83,015,205	147,847,879	139,483,900	85,924,734	55,017,969	34,386,649	35,884,220	41,436,116	37,508,355	55,718,691
Investing Activities : Payments	**183,550,971**	**259,327,489**	**250,963,073**	**186,508,936**	**160,790,225**	**156,304,120**	**175,540,175**	**199,927,116**	**215,377,689**	**204,456,224**
Net Cash Used in Investing Activities	**73,206,977**	**152,308,991**	**120,021,354**	**72,092,400**	**61,929,713**	**48,522,917**	**50,461,392**	**56,257,672**	**55,889,765**	**56,660,154**
Cash Flow from Financing Activities										
Borrowings and Advances Receipts	-4,300,000	-40,770,000	-1,500,000	0	0	0	0	0	0	0
Financing Activities : Receipts	**-4,300,000**	**-40,770,000**	**-1,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Borrowings and Advances Payments	8,051,874	6,660,697	7,543,040	5,058,054	4,170,812	3,187,439	2,709,370	2,663,645	2,347,732	2,443,517
Financing Activities : Payments	**8,051,874**	**6,660,697**	**7,543,040**	**5,058,054**	**4,170,812**	**3,187,439**	**2,709,370**	**2,663,645**	**2,347,732**	**2,443,517**
Net Cash (Provided by) or Used in Financing Activities	**3,751,874**	**-34,109,303**	**6,043,040**	**5,058,054**	**4,170,812**	**3,187,439**	**2,709,370**	**2,663,645**	**2,347,732**	**2,443,517**
Net (Increase) / Decrease in Cash and Cash Equivalents	690,552	-258,649	1,361,012	914,216	-458,063	-909,892	-932,963	-944,710	-1,191,004	-207,759
Cash and Cash Equivalents at Start of Year (Surplus)	-10,106,973	-9,416,422	-9,675,071	-8,314,059	-7,399,843	-7,857,906	-8,767,798	-9,700,761	-10,645,472	-11,836,475
Cash and Cash Equivalents at End of Year (Surplus)	**-9,416,422**	**-9,675,071**	**-8,314,059**	**-7,399,843**	**-7,857,906**	**-8,767,798**	**-9,700,761**	**-10,645,472**	**-11,836,475**	**-12,044,234**

2022-23 Long Term Financial Plan

Water Fund

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	**-19,745,931**	**-20,950,248**	**-21,219,657**	**-21,520,279**	**-21,694,615**	**-22,082,899**	**-22,897,635**	**-23,427,858**	**-24,760,423**	**-25,478,278**
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	-1,810,046	-1,806,186	-1,420,770	-1,145,780	-1,071,321	-1,259,362	-1,598,587	-2,025,395	-2,634,215
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	8,535,159	8,075,785	8,542,286	8,617,582	8,951,962	9,295,726	9,499,185	10,162,659	10,136,476	10,932,830
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	4,666,035	4,834,012	4,993,535	5,158,321	5,328,546	5,504,388	5,686,033	5,873,672	6,067,503	6,267,731
RESTRICTED ASSET MOVEMENTS										
Net Revenues Used/(Provided) in Restricted Assets	**-6,504,066**	**-13,370,175**	**-5,465,378**	**-35,687,317**	**-20,453,493**	**181,582**	**8,431,853**	**10,388,222**	**11,623,841**	**19,586,195**
Restricted Asset Movements Payments										
Transfer to Restricted Assets	19,485,931	19,950,249	20,419,657	20,520,279	20,744,615	21,182,899	21,897,635	22,777,858	23,760,423	24,940,128
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	-1,809,297	-1,804,778	-1,418,839	-1,142,850	-1,067,141	-1,253,696	-1,591,159	-2,015,898	-2,622,266
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**	**-39,674,052**	**-40,760,712**	**-41,499,113**	**-42,381,815**	**-43,499,972**	**-44,916,825**	**-46,522,105**	**-48,253,406**	**-50,206,242**
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	8,535,159	8,075,785	8,542,286	8,617,582	8,951,962	9,295,726	9,499,185	10,162,659	10,136,476	10,932,830
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	11,221,290	11,682,728	12,811,545	13,630,627	13,958,907	14,083,835	14,162,905	14,240,118	14,152,700
Overhead - Internal Transfer	4,666,035	4,834,012	4,993,535	5,158,321	5,328,546	5,504,388	5,686,033	5,873,672	6,067,503	6,267,731
(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	**30,006,893**	**30,973,843**	**32,278,891**	**33,872,352**	**35,427,800**	**36,514,880**	**37,271,777**	**38,456,745**	**38,964,567**	**40,145,130**
Operating Result from Continuing Operations	**-8,552,931**	**-8,700,208**	**-8,481,821**	**-7,626,761**	**-6,954,015**	**-6,985,092**	**-7,645,047**	**-8,065,360**	**-9,288,839**	**-10,061,112**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**-2,552,931**	**-2,600,208**	**-2,279,821**	**-1,320,761**	**-541,815**	**-464,692**	**-1,014,247**	**-1,321,960**	**-2,430,539**	**-3,085,612**

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	6,863,642	6,156,472	5,828,617	3,987,446	2,818,666	2,753,442	3,179,815	3,734,278	4,358,615	5,392,834
Current Investments	58,395,514	52,378,948	49,589,572	33,924,987	23,981,066	23,426,142	27,053,698	31,771,044	37,082,870	45,881,955
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	**73,699,065**	**67,163,407**	**64,220,106**	**46,893,944**	**35,966,668**	**35,537,930**	**39,789,435**	**45,265,161**	**51,411,768**	**61,462,232**
Non Current Investments	61,022,715	54,735,465	51,820,596	35,451,265	25,059,968	24,480,079	28,270,838	33,200,416	38,751,220	47,946,174
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	434,770,114	460,667,636	479,611,015	525,952,369	559,578,141	573,055,007	578,183,667	581,429,742	584,599,557	581,010,785
Non Current Assets	**496,121,207**	**515,742,254**	**531,780,742**	**561,763,044**	**585,008,113**	**597,916,003**	**606,846,668**	**615,033,908**	**623,766,467**	**629,384,952**
Total Assets	**569,820,271**	**582,905,661**	**596,000,849**	**608,656,988**	**620,974,781**	**633,453,934**	**646,636,103**	**660,299,069**	**675,178,235**	**690,847,184**
Liabilities										
Current Borrowings	0	0	0	0	0	0	0	0	0	0
Current Creditors	770,861	753,845	790,400	804,420	833,885	864,227	886,714	936,413	946,203	1,004,397
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	**3,244,533**	**3,292,206**	**3,390,194**	**3,467,672**	**3,562,691**	**3,660,750**	**3,753,189**	**3,875,148**	**3,959,582**	**4,094,883**
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	**3,301,254**	**3,350,968**	**3,450,895**	**3,530,377**	**3,627,465**	**3,727,661**	**3,822,308**	**3,946,549**	**4,033,339**	**4,171,074**
Net Assets	**566,519,017**	**579,554,693**	**592,549,953**	**605,126,611**	**617,347,315**	**629,726,272**	**642,813,794**	**656,352,520**	**671,144,895**	**686,676,109**
Equity										
Accumulated Surplus	312,966,339	321,666,856	330,148,689	337,775,819	344,730,558	351,716,724	359,363,192	367,430,315	376,721,258	386,784,812
Asset Revaluation Reserve	253,552,679	257,887,837	262,401,264	267,350,791	272,616,757	278,009,548	283,450,603	288,922,205	294,423,637	299,891,297
Total Equity	**566,519,017**	**579,554,693**	**592,549,953**	**605,126,611**	**617,347,315**	**629,726,272**	**642,813,794**	**656,352,520**	**671,144,895**	**686,676,109**

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	-1,809,297	-1,804,778	-1,418,839	-1,142,850	-1,067,141	-1,253,696	-1,591,159	-2,015,898	-2,622,266
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**	**-38,475,506**	**-39,576,816**	**-40,309,610**	**-41,186,520**	**-42,298,722**	**-43,709,424**	**-45,308,365**	**-47,033,126**	**-48,979,222**
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	13,068,615	12,926,813	13,499,265	13,761,884	14,251,042	14,769,773	15,162,731	15,986,631	16,194,190	17,142,367
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	**18,382,813**	**18,674,838**	**19,442,536**	**19,901,282**	**20,593,041**	**21,321,058**	**21,930,208**	**22,977,435**	**23,415,690**	**24,602,177**
Net Cash Provided by Operating Activities	**-18,675,901**	**-19,800,668**	**-20,134,280**	**-20,408,327**	**-20,593,479**	**-20,977,664**	**-21,779,216**	**-22,330,929**	**-23,617,436**	**-24,377,045**
Cash Flow from Investing Activities										
Sale of Investments	-82,551,375	-81,598,742	-71,308,956	-76,915,106	-52,061,059	-32,126,516	-28,372,477	-32,384,699	-38,196,293	-42,705,665
Investing Activities : Receipts	**-82,551,375**	**-81,598,742**	**-71,308,956**	**-76,915,106**	**-52,061,059**	**-32,126,516**	**-28,372,477**	**-32,384,699**	**-38,196,293**	**-42,705,665**
Purchase of Investments	77,254,565	69,294,926	65,604,711	44,881,190	31,725,841	30,991,703	35,790,792	42,031,623	49,058,922	60,699,705
Purchase of Infrastructure, Property, Plant & Equipment	24,277,149	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	**101,531,714**	**102,106,580**	**91,771,091**	**99,164,604**	**73,823,319**	**53,169,404**	**49,725,320**	**54,161,165**	**61,189,392**	**66,048,491**
Net Cash Used in Investing Activities	**18,980,339**	**20,507,838**	**20,462,135**	**22,249,498**	**21,762,260**	**21,042,888**	**21,352,843**	**21,776,466**	**22,993,099**	**23,342,826**
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	304,438	707,170	327,855	1,841,171	1,168,780	65,224	-426,373	-554,463	-624,337	-1,034,219
Cash and Cash Equivalents at Start of Year (Surplus)	-7,168,080	-6,863,642	-6,156,472	-5,828,617	-3,987,446	-2,818,666	-2,753,442	-3,179,815	-3,734,278	-4,358,615
Cash and Cash Equivalents at End of Year (Surplus)	**-6,863,642**	**-6,156,472**	**-5,828,617**	**-3,987,446**	**-2,818,666**	**-2,753,442**	**-3,179,815**	**-3,734,278**	**-4,358,615**	**-5,392,834**

2022-23 Long Term Financial Plan

Sewer Fund

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	-18,708,525	-19,590,948	-19,780,528	-19,404,632	-19,256,954	-19,606,292	-20,122,500	-20,402,860	-21,473,622	-22,176,141
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	-757,084	-784,002	-653,934	-466,730	-439,282	-614,656	-900,092	-1,272,097	-1,668,993
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	7,587,057	7,202,331	7,540,008	7,885,528	7,979,151	8,201,143	8,471,781	9,101,349	9,040,144	9,385,469
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	4,014,412	4,158,931	4,296,176	4,437,950	4,584,402	4,735,687	4,891,965	5,053,400	5,220,162	5,392,427
RESTRICTED ASSET MOVEMENTS										
Net Revenues Used/(Provided) in Restricted Assets	-9,060,803	-11,904,052	8,319,527	-24,243,422	-8,273,307	5,829,987	8,749,244	11,073,627	11,738,259	7,980,115
Restricted Asset Movements Payments										
Transfer to Restricted Assets	13,898,597	17,590,948	17,880,527	16,775,578	15,608,693	15,847,987	16,291,244	16,845,627	17,487,259	18,154,365
Restricted Asset Movements Receipts										
Transfer from Restricted Assets	-22,959,400	-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	24,324,400	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	24,324,400	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	-757,084	-784,002	-653,934	-466,730	-439,282	-614,656	-900,092	-1,272,097	-1,668,993
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**	**-38,367,502**	**-39,276,708**	**-40,050,887**	**-40,790,414**	**-41,712,724**	**-42,861,536**	**-44,144,757**	**-45,539,280**	**-46,984,121**
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	7,587,057	7,202,331	7,540,008	7,885,528	7,979,151	8,201,143	8,471,781	9,101,349	9,040,144	9,385,469
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	10,148,415	10,609,306	11,820,272	12,451,007	12,596,078	12,613,891	12,565,743	12,517,277	12,583,023
Overhead - Internal Transfer	4,014,412	4,158,931	4,296,176	4,437,950	4,584,402	4,735,687	4,891,965	5,053,400	5,220,162	5,392,427
(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	**29,058,766**	**29,438,969**	**30,632,337**	**33,006,548**	**34,537,988**	**35,269,869**	**35,934,471**	**36,903,723**	**37,193,920**	**38,017,262**
Operating Result from Continuing Operations	**-8,483,525**	**-8,928,533**	**-8,644,371**	**-7,044,339**	**-6,252,426**	**-6,442,854**	**-6,927,065**	**-7,241,034**	**-8,345,360**	**-8,966,859**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**-3,783,525**	**-4,174,533**	**-3,835,271**	**-2,179,039**	**-1,329,826**	**-1,461,854**	**-1,886,465**	**-2,139,534**	**-3,181,860**	**-3,740,159**

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	2,849,115	2,258,555	2,632,434	1,562,714	899,836	1,108,334	1,565,516	2,152,221	2,794,049	3,263,824
Current Investments	24,219,772	19,199,533	22,377,802	13,284,325	7,649,330	9,421,729	13,308,143	18,295,604	23,751,664	27,745,131
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	1,983,586	2,032,426
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	**29,605,063**	**24,039,443**	**27,632,553**	**17,511,379**	**11,256,613**	**13,281,729**	**17,670,692**	**23,291,402**	**29,437,035**	**33,949,258**
Non Current Investments	25,309,414	20,063,316	23,384,574	13,881,984	7,993,472	9,845,610	13,906,873	19,118,719	24,820,246	28,993,379
Non Current Receivables	222,206	228,349	233,917	239,630	245,490	251,501	257,669	263,997	270,489	277,149
Non Current Inventories	0	0	0	0	0	0	0	0	0	0
Property, Plant & Equipment	308,342,895	331,249,328	346,293,063	385,819,603	406,407,081	411,142,294	411,723,713	410,152,150	408,570,196	410,716,162
Non Current Assets	**333,874,515**	**351,540,994**	**369,911,554**	**399,941,217**	**414,646,043**	**421,239,405**	**425,888,255**	**429,534,866**	**433,660,931**	**439,986,690**
Total Assets	**363,479,578**	**375,580,437**	**397,544,107**	**417,452,596**	**425,902,656**	**434,521,135**	**443,558,947**	**452,826,269**	**463,097,966**	**473,935,948**
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	136,045	133,228	138,797	144,511	147,327	151,704	156,710	165,986	167,224	173,293
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	1,919,615	1,982,963
Current Liabilities	**1,643,033**	**1,693,360**	**2,578,453**	**3,495,509**	**3,622,223**	**3,755,183**	**3,893,635**	**4,041,405**	**4,186,380**	**4,341,631**
Non Current Creditors	0	0	0	0	0	0	0	0	0	0
Non Current Provisions	61,509	63,724	65,827	67,999	70,243	72,561	74,955	77,429	79,984	82,623
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**	**8,010,735**	**5,858,763**
Total Liabilities	**1,704,542**	**1,757,084**	**11,815,225**	**21,046,192**	**19,416,845**	**17,720,867**	**15,954,481**	**14,118,361**	**12,197,115**	**10,200,394**
Net Assets	**361,775,036**	**373,823,352**	**385,728,882**	**396,406,404**	**406,485,811**	**416,800,267**	**427,604,466**	**438,707,907**	**450,900,850**	**463,735,553**
Equity										
Accumulated Surplus	253,903,679	262,834,741	271,481,445	278,528,174	284,783,047	291,228,407	298,158,039	305,401,703	313,749,756	322,719,373
Asset Revaluation Reserve	107,871,357	110,988,611	114,247,437	117,878,230	121,702,764	125,571,860	129,446,427	133,306,204	137,151,095	141,016,180
Total Equity	**361,775,036**	**373,823,352**	**385,728,882**	**396,406,404**	**406,485,811**	**416,800,267**	**427,604,466**	**438,707,907**	**450,900,850**	**463,735,553**

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	-757,084	-784,002	-653,934	-466,730	-439,282	-614,656	-900,092	-1,272,097	-1,668,993
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**	**-36,318,709**	**-37,232,510**	**-38,005,542**	**-38,743,894**	**-39,664,998**	**-40,812,570**	**-42,094,514**	**-43,487,736**	**-44,931,239**
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	11,587,538	11,364,079	11,830,615	12,317,764	12,560,738	12,932,453	13,358,739	14,145,473	14,259,068	14,771,826
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	**18,746,381**	**18,724,012**	**19,438,039**	**20,586,233**	**21,474,545**	**22,044,104**	**22,674,167**	**23,670,784**	**24,000,541**	**24,735,924**
Net Cash Provided by Operating Activities	**-16,734,883**	**-17,594,696**	**-17,794,471**	**-17,419,309**	**-17,269,349**	**-17,620,894**	**-18,138,402**	**-18,423,731**	**-19,487,195**	**-20,195,316**
Cash Flow from Investing Activities										
Sale of Investments	-61,570,996	-53,955,068	-44,421,387	-48,824,683	-28,929,635	-17,814,702	-22,335,136	-31,432,525	-42,889,565	-54,967,726
Investing Activities : Receipts	**-61,570,996**	**-53,955,068**	**-44,421,387**	**-48,824,683**	**-28,929,635**	**-17,814,702**	**-22,335,136**	**-31,432,525**	**-42,889,565**	**-54,967,726**
Purchase of Investments	55,112,335	43,688,732	50,920,914	30,228,616	17,406,128	21,439,238	30,282,813	41,631,832	54,047,150	63,134,326
Purchase of Infrastructure, Property, Plant & Equipment	20,120,143	28,451,593	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	**75,232,478**	**72,140,325**	**71,841,980**	**76,484,657**	**45,173,601**	**33,468,794**	**38,185,101**	**47,362,317**	**59,748,568**	**72,624,489**
Net Cash Used in Investing Activities	**13,661,483**	**18,185,257**	**27,420,592**	**27,659,974**	**16,243,965**	**15,654,091**	**15,849,965**	**15,929,793**	**16,859,003**	**17,656,764**
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	371,528	590,560	-373,879	1,069,720	662,878	-208,498	-457,182	-586,705	-641,829	-469,775
Cash and Cash Equivalents at Start of Year (Surplus)	-3,220,643	-2,849,115	-2,258,555	-2,632,434	-1,562,714	-899,836	-1,108,334	-1,565,516	-2,152,221	-2,794,049
Cash and Cash Equivalents at End of Year (Surplus)	**-2,849,115**	**-2,258,555**	**-2,632,434**	**-1,562,714**	**-899,836**	**-1,108,334**	**-1,565,516**	**-2,152,221**	**-2,794,049**	**-3,263,824**

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.

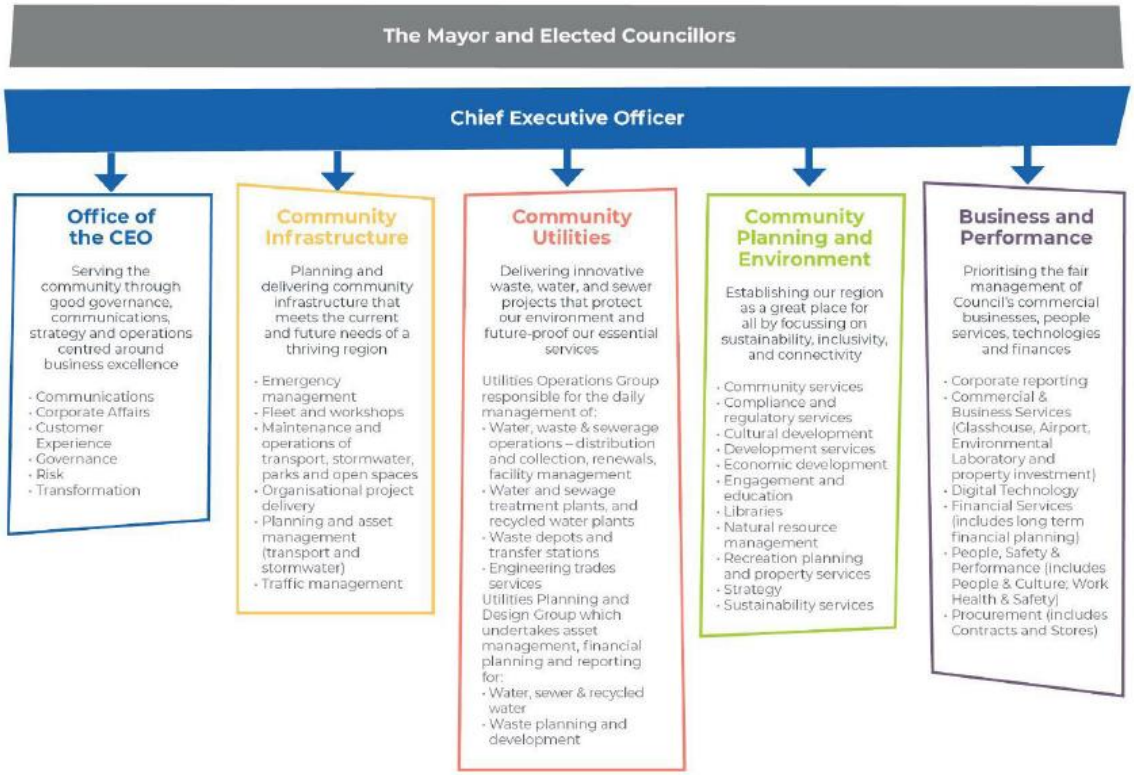
Workforce planning will be a continuous process based on the following key steps:



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

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

Our Community Strategic Plan, *Imagine2050* identifies six strategic themes to support our vision.



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

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

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

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.

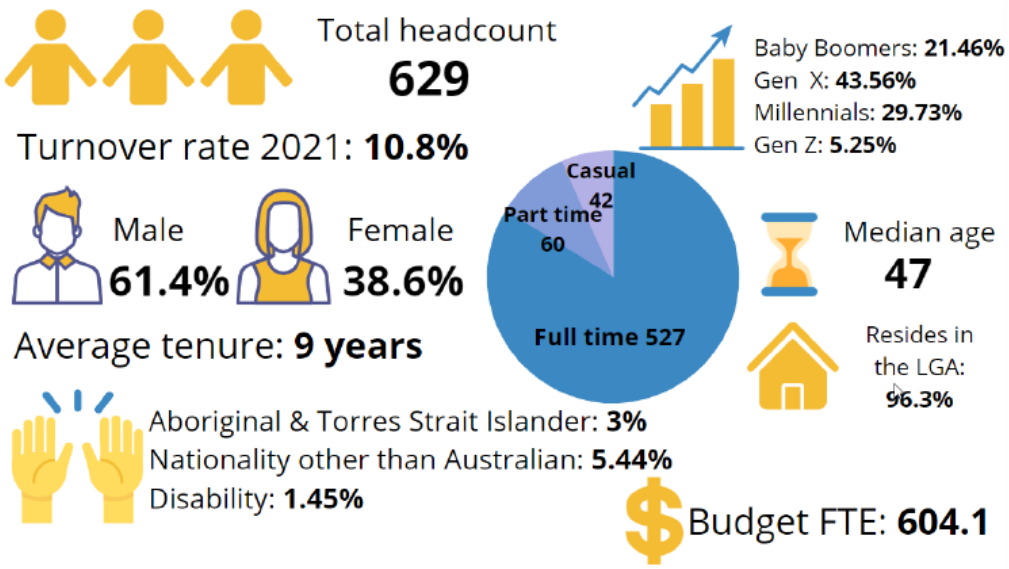
We are vibrant, agile and brave when faced with challenges. Our teams love what they do and are passionate about building a modern organisation and a lively community.

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.

Workforce Analysis

As at March 2022.



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.

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 (80.2%) 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.

We are an equal opportunity employer and we're committed to gender equality. Our overall workforce is predominantly male (61.4%), however, females represent 62% of our senior leadership and executive roles. The gender disparity across our workforce is largely attributed to a high percentage of outdoor operational roles (43%), which are traditionally undertaken by males.

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 60+ years and over increased to 34.8% 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.

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
- Develop partnerships with schools/university's
- 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

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

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

Organisational design

We are focused on ensuring we are able to deliver on community expectations now and into the future by creating a flexible and multi-disciplinary workforce.

Challenges addressed:

- Financial considerations
- NSW labour market
- Skills shortages
- Attraction and retention

Activities may include:

- Review of position descriptions

Consider a contingent workforce to provide increased flexibility

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

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.

Asset Management Strategy



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 manage 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 and buildings
- 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 want 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 vary in 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 plans and progressing towards achieving core asset maturity, as defined by the International Infrastructure Management Manual.

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 service 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.

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 the best value for the community.

3. Decision support systems and knowledge – our systems are a corporate resource and will be 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 cost.

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 for 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 Council assets will be clearly defined.

9. Sustainable environmental performance – all aspects of the management of Council 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 the Asset Management Strategy is to move closer to achieving this vision by addressing three important questions with respect to our assets:

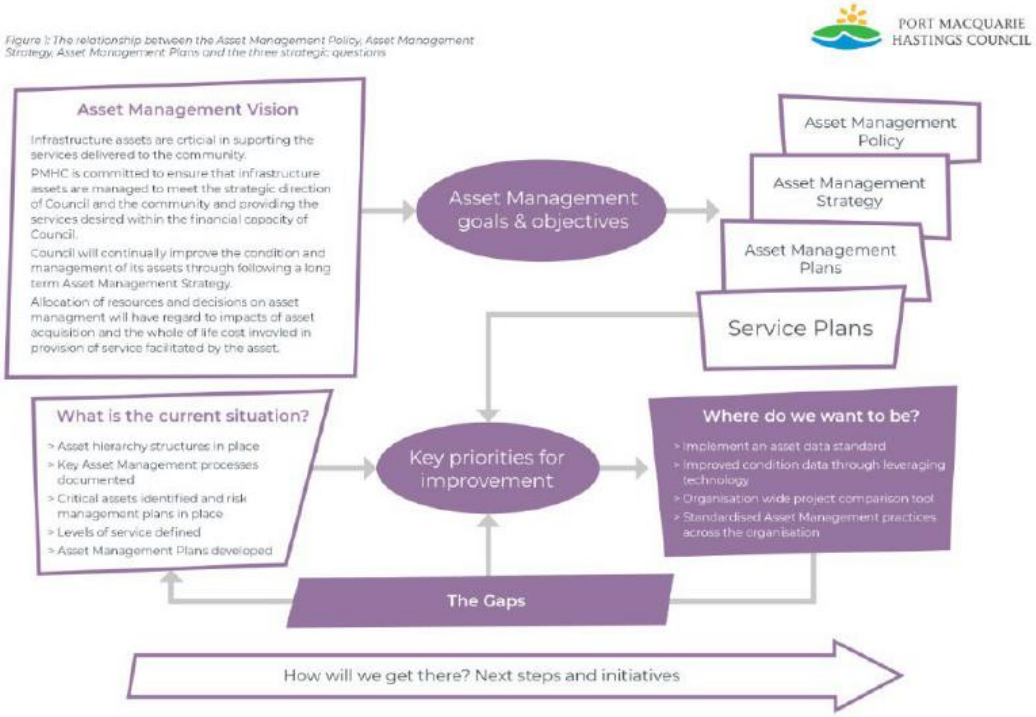
What is the current situation?
Where do we want to be?
How will we get there?

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 over.

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 are analysed. Level of service and cost relationship is understood.

- Levels of service and associated delivery costs for each level of service relating to each asset class 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 plans, as well as lifecycle planning processes and annual performance reporting outputs.

- Our internal Asset Management Steering Group provides oversight 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 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 reviews 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

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 the 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 supports the capture of asset condition data, and ensures 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 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 in 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 oversight of asset management practices across the organisation and to improve focus.

- We incorporate organisational priorities into the development of the Delivery Program and supporting Operational Plan.

- 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 fund, 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.

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 Program 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 where 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.

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 work 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.

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.

- 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 standardisation 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 Finance 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 with annual budget allocations for this purpose.

Recent process improvements relating to planning and budgeting have improved the linkage between individual asset management plans and the Long Term Financial Plan. There is a need to ensure that the Long Term Financial Plan is 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 with the responsibilities identified 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 Council 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 cost perspective.
- Specific user groups will support a cross-functional approach to asset management in the organisation to ensure consistency and 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 status 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 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		2022-23	2023-24	2024-25	2025-26
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			
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	

Ref	Initiative		2022-23	2023-24	2024-25	2025-26
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 zoned sealed roads	Conduct visual inspection of Southwest zoned sealed roads
			Capture high risk electrical assets			
					Capture fibre optic assets	Capture fibre optic assets
					Capture medium risk stormwater condition data	
5	IIMM 2.5 Asset Condition	Use technology to enable and support ongoing data capture in the field by 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	

Ref	Initiative		2022-23	2023-24	2024-25	2025-26
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 Long Term Financial Plan.	Ongoing as part of annual budgeting process			
8	IIMM 4.1 Asset Management Teams	Foster the development of asset specific management user groups that meet regularly to continue to improve Council's asset management practices.	Establish asset-specific user groups	Hold regular meetings of 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

Ref	Initiative		2022-23	2023-24	2024-25	2025-26
10	IIMM 4.4 Information Systems	Implement standardised reports across 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
			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 standard	
				Renew procurement of rural aerial imagery data	Renew procurement of urban aerial imagery data	



Attachment 1

Schedule of Fees and Charges 2022-2023

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HASTINGS COUNCIL

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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.

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	Statutory

Port Macquarie-Hastings Council

Airport

Port Macquarie Airport

Refer Appendix 2

Regular Public Transport (RPT) Services

Passenger Landing Fee	$21.50	$2.15	$23.65	Per Passenger	N
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	N
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	N
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	N
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	N
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	N
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	N
Applies to airport based private operators					

continued on next page ...

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

General Aviation (GA) Services [continued]

Airport Usage Charge (Annual) – For Private Purposes	$647.73	$64.77	$712.50	Per Annum per Aircraft	N
Applies to Helicopter / Microlight / Ultralight aircraft Hangar lessee will be charged the annual fee for a private ultralight, microlight or similar, per aircraft					
Airport Usage Charge – Weight Based Movement Charge	$12.41	$1.24	$13.65	Per Tonne pro rata	N
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	N
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	N
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	N
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	N
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	N
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	N
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	N
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	N
Includes electricity, A/C, cleaning, tables and chairs Monday to Friday, max 8 hours 8 hours					

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Other Miscellaneous Fees					
Hire Car Operators (Desk & Car Parking)			Market value	POA - Per Annum	N
Adjusted in June each year in line with CPI					
Hangar and Ground Lease Rental			Market value	POA - Per M2 per Annum	N
Determined by valuation.					
Airside Activities Charges	$61.82	$6.18	$68.00	Per Hour, Each	N
For Airport Safety / Security Officer supervision Cost recovery for airside activities					
Lost Gate Key	$272.73	$27.27	$300.00	Each	N
Airport Parking Fees					
Car Parking Charges: 0-30 minutes			FREE	per stay	N
Car Parking Charges: 30-60 minutes	$2.73	$0.27	$3.00	Per Hour	N
Terminal Public Car Park First 30 mins free					
Car Parking Charges: 1-2 hours	$5.45	$0.55	$6.00	per hour	N
Car Parking Charges: 2-3 hours	$8.18	$0.82	$9.00	per hour	N
Car Parking Charges: 3-4 hours	$10.91	$1.09	$12.00	per hour	N
Car Parking Charges: 4-5 hours	$13.64	$1.36	$15.00	per hour	N
Car Parking Charges: Full Day (5 to 24 hours from time of entry)	$13.64	$1.36	$15.00	Per Day	N
Terminal Public Car Park Discounted fees apply for longer term parking					
Car Parking Charges: 2 days	$27.27	$2.73	$30.00	per stay	N
Car Parking Charges: 3 days	$40.91	$4.09	$45.00	per stay	N
Car Parking Charges: 4 days	$50.00	$5.00	$55.00	per stay	N
Car Parking Charges: 5 days	$59.09	$5.91	$65.00	per stay	N
Car Parking Charges: 6 days	$68.18	$6.82	$75.00	per stay	N
Car Parking Charges: 7 days	$77.27	$7.73	$85.00	per stay	N
Car Parking Charges: Greater than 7 days	$85.00 plus $5.00 per day thereafter			per stay	N
Lost Parking Ticket	$77.27	$7.73	$85.00	per ticket	N
Car Parking Charges – Credit Card Service Fee	2.5% Charge applies to payments made by credit card			Each	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

Asset Management

Geographical Information Systems

Refer Appendix 1

Sale of Maps

Cost estimates provided based on 15 minute intervals

AO			Price on Application	Each	N
A1			Price on Application	Each	N
A2			Price on Application	Each	N
A3			Price on Application	Each	N
A4			Price on Application	Each	N
Map Customizing (Charged in 15 Minute Modules)	$100.00	$0.00	$100.00	Per Hour	N
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	N
By quotation and based on an hourly rate - Request required within 2 working days of acceptance of quote by both parties					

ALS 2005 Height Data

ALS 2005 Height Data Extraction Costs	$100.00	$0.00	$100.00	Per Hour	N
Minimum 1/2 hour					
ALS 2005 Data / Contours	$130.00	$0.00	$130.00	Per 10 Ha	N
Minimum Area 10Ha up to 100Ha $110/10Ha					
ALS 2005 Data / Contours			By quotation	Each	N
Areas > 100Ha or 1km2					

All other Digital GIS Data

Digital Data	$100.00	$0.00	$100.00	Per Hour	N
Extraction costs					
Digital Data			Price on Application	Per Layer	N
Cost estimates provided based on 15 minute intervals Some data has restrictions on access					
Postage and Handling			Price on Application	Each	N
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	N
Minimum 1/2 hour					

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Consultancy					
Provision of specialised GIS services	$270.00	$0.00	$270.00	Per Hour	N
Minimum 1 hour					

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Canal Management					
Private Works on Canals – Maintenance Permit	$163.00	$0.00	$163.00	Each	N
Boating Structure Licence Fee	$141.00	$0.00	$141.00	Per Annum	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

Cemeteries

Port Macquarie Hastings Cemeteries

Refer to Appendix 11

Inurnment of Ashes

Wall Niche Reservation	$781.82	$78.18	$860.00	Each	N
Wall Niche Inurnment - Wauchope/Laurieton/Outlying Cemeteries	$1,324.55	$132.45	$1,457.00	Each	N
Plaques Fee for Wall Niche Reservations	$581.82	$58.18	$640.00	Each	N
Plaque Non-Standard			Price on Application		N
Bud Vase			Price on Application		N

Extras

Family Ash Placement by Appointment			Price on Application	Each	N
Weekend Rate			Price on Application	Each	N
Applies to requests outside of normal working hours					
Administration Fee – Transferring Rights of Burial	$200.00	$0.00	$200.00	Each	N
Ash Removal and Packaging	$272.73	$27.27	$300.00	Each	N
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	N
Applies to services which cannot be completed within normal business hours (9am to 3pm Monday to Friday)					
Application for Exhumation			Exhumation requires approval from NSW Health. Price subject to quotation.	Each	N

Burial

All General Cemeteries

Grave Digging Fee - Port Macquarie General	$2,059.09	$205.91	$2,265.00	Each	N
Grave Digging Fee - Wauchope/Laurieton/Outlying Cemeteries	$1,530.00	$153.00	$1,683.00	Each	N
Grave Digging Fee – Child up to 12 years	$986.36	$98.64	$1,085.00	Each	N
Site and Rite of Interment - Adult	$2,359.09	$235.91	$2,595.00	Each	N
Site and Rite of Interment - Child up to 12 years	$845.45	$84.55	$930.00	Each	N
Single Headstone or Additional Inscription Fee Application	$135.00	$0.00	$135.00	Each	N
Double Headstone Application	$190.00	$0.00	$190.00	per application	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
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	N
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	N
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	N
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	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Communications					
CBD Flags					
CBD Flags - Installation (42 Flags)	$1,118.18	$111.82	$1,230.00	Per Installation	N
CBD Flags - Installation (21 Flags)	$559.09	$55.91	$615.00	Per Installation	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Community Participation					
Halls/Community Centres					
Alderman CC "Mac" Adams Music Centre					
Miscellaneous					
Hastings Municipal Band	$860.00	$86.00	$946.00	Per Annum	N
General Bond	$219.00	$0.00	$219.00	Each	N
State & Federal Elections	$319.09	$31.91	$351.00	Per Election	N
Council Activities & Elections			No Charge		N
Main Hall					
Commercial & Other	$20.91	$2.09	$23.00	Per Hour	N
Private Functions			Not Available		N
Not for Profit	$14.55	$1.45	$16.00	Per Hour	N
Practice Rooms					
Commercial & Other	$13.64	$1.36	$15.00	Per Hour	N
Private Functions			Not Available		N
Not for Profit	$8.18	$0.82	$9.00	Per Hour	N
Beechwood School of Arts					
Commercial & Other	$21.82	$2.18	$24.00	Per Hour	N
Private Functions	$17.27	$1.73	$19.00	Per Hour	N
Not for Profit	$10.00	$1.00	$11.00	Per Hour	N
General Bond	$219.00	$0.00	$219.00	Each	N
State & Federal Elections	$319.09	$31.91	$351.00	Per Election	N
Council Activities & Elections			No Charge		N
Bonny Hills Community Hall					
Commercial & Other	$21.82	$2.18	$24.00	Per Hour	N
Private Functions	$17.27	$1.73	$19.00	Per Hour	N
Not for Profit	$10.91	$1.09	$12.00	Per Hour	N
General Bond	$219.00	$0.00	$219.00	Each	N
State & Federal Elections	$319.09	$31.91	$351.00	Per Election	N
Council Activities & Elections			No Charge		N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Dunbogan Jubilee Hall					
Commercial & Other	$21.82	$2.18	$24.00	Per Hour	N
Private Functions	$17.27	$1.73	$19.00	Per Hour	N
Not for Profit	$10.91	$1.09	$12.00	Per Hour	N
General Bond	$219.00	$0.00	$219.00	Each	N
State & Federal Elections	$319.09	$31.91	$351.00	Per Election	N
Council Activities & Elections			No Charge		N
Emerald Downs Community Centre					
Hall					
Commercial & Other	$21.82	$2.18	$24.00	Per Hour	N
Private Functions	$17.27	$1.73	$19.00	Per Hour	N
Not for Profit	$11.82	$1.18	$13.00	Per Hour	N
Meeting Room					
Alcohol Not Permitted					
Commercial & Other	$15.45	$1.55	$17.00	Per Hour	N
Private Functions	$11.82	$1.18	$13.00	Per Hour	N
Not for Profit	$9.09	$0.91	$10.00	Per Hour	N
General Bond	$219.00	$0.00	$219.00	Each	N
State & Federal Elections	$319.09	$31.91	$351.00	Per Election	N
Lake Cathie Community Hall					
Hall					
Commercial & Other	$22.73	$2.27	$25.00	Per Hour	N
Private Functions	$17.27	$1.73	$19.00	Per Hour	N
Not for Profit	$10.91	$1.09	$12.00	Per Hour	N
Meeting Room					
Commercial & Other	$18.18	$1.82	$20.00	Per Hour	N
Private Functions	$13.64	$1.36	$15.00	Per Hour	N
Not for Profit	$9.09	$0.91	$10.00	Per Hour	N
Other Fees					
General Bond	$219.00	$0.00	$219.00	Each	N
State & Federal Elections	$319.09	$31.91	$351.00	Per Election	N
Council Activities & Elections			No Charge		N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Laurieton School of Arts Hall					
Hall					
Commercial & Other	$21.82	$2.18	$24.00	Per Hour	N
Private Functions	$17.27	$1.73	$19.00	Per Hour	N
Not for Profit	$10.91	$1.09	$12.00	Per Hour	N
Other Fees					
General Bond	$219.00	$0.00	$219.00	Each	N
State & Federal Elections	$319.09	$31.91	$351.00	Per Election	N
Council Activities & Elections			No Charge		N
Lorne Recreation Centre					
Hall					
Commercial & Other	$21.82	$2.18	$24.00	Per Hour	N
Private Functions	$17.27	$1.73	$19.00	Per Hour	N
Not for Profit	$10.00	$1.00	$11.00	Per Hour	N
Other Fees					
General Bond	$219.00	$0.00	$219.00	Each	N
State & Federal Elections	$319.09	$31.91	$351.00	Per Election	N
Council Activities & Elections			No Charge		N
North Haven Community Hall					
Hall					
Commercial & Other	$21.82	$2.18	$24.00	Per Hour	N
Private Functions	$17.27	$1.73	$19.00	Per Hour	N
Not for Profit	$10.91	$1.09	$12.00	Per Hour	N
Other Fees					
General Bond	$219.00	$0.00	$219.00	Each	N
State & Federal Elections	$319.09	$31.91	$351.00	Per Election	N
Council Activities & Elections			No Charge		N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Pappinbarra Recreation Reserve					
Tennis Court & Facilities					
Commercial & Other	$11.82	$1.18	$13.00	Per Hour	N
Private Functions	$7.27	$0.73	$8.00	Per Hour	N
Not for Profit	$7.27	$0.73	$8.00	Per Hour	N
General Bond	$219.00	$0.00	$219.00	Each	N
Pembrooke Hall					
Hall					
Commercial & Other	$21.82	$2.18	$24.00	Per Hour	N
Private Functions	$17.27	$1.73	$19.00	Per Hour	N
Not for Profit	$10.00	$1.00	$11.00	Per Hour	N
Other Fees					
General Bond	$219.00	$0.00	$219.00	Each	N
State & Federal Elections	$319.09	$31.91	$351.00	Per Election	N
Council Activities & Elections			No Charge		N
Port Macquarie Seniors' Facility					
Les Crisp Auditorium					
Commercial & Other	$32.73	$3.27	$36.00	Per Hour	N
Private Functions	$24.55	$2.45	$27.00	Per Hour	N
Not for Profit	$18.18	$1.82	$20.00	Per Hour	N
The Pioneer Room					
Commercial & Other	$21.82	$2.18	$24.00	Per Hour	N
Private Functions	$17.27	$1.73	$19.00	Per Hour	N
Not for Profit	$11.82	$1.18	$13.00	Per Hour	N
Marjorie "Nikki" Adams Lounge					
Commercial & Other	$17.27	$1.73	$19.00	Per Hour	N
Private Functions			Not Available	Per Hour	N
Not for Profit	$10.00	$1.00	$11.00	Per Hour	N
Other Fees					
Use of Tea Making Facilities	$9.09	$0.91	$10.00	Per Function	N

continued on next page ...

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Other Fees [continued]					
Kitchen (use of facilities)	$17.27	$1.73	$19.00	Per Function	N
Stove, fridge, bain-marie					
General Bond	$219.00	$0.00	$219.00	Each	N
State & Federal Elections	$319.09	$31.91	$351.00	Per Election	N
Council Activities & Elections			No Charge		N
Wauchope Community Arts Hall					
Hall					
Commercial & Other	$21.82	$2.18	$24.00	Per Hour	N
Private Functions	$17.27	$1.73	$19.00	Per Hour	N
Not for Profit	$10.91	$1.09	$12.00	Per Hour	N
Other Fees					
General Bond	$219.00	$0.00	$219.00	Each	N
State & Federal Elections	$319.09	$31.91	$351.00	Per Election	N
Council Activities & Elections			No Charge		N
Wauchope Rotary Youth Centre					
Hall					
Commercial & Other	$21.82	$2.18	$24.00	Per Hour	N
Private Functions	$17.27	$1.73	$19.00	Per Hour	N
Not for Profit	$10.00	$1.00	$11.00	Per Hour	N
Other Fees					
General Bond	$219.00	$0.00	$219.00	Each	N
State & Federal Elections	$319.09	$31.91	$351.00	Per Election	N
Council Activities & Elections			No Charge		N
Historic Court House					
Courtroom					
Other	$30.91	$3.09	$34.00	Per Hour	N
Commercial not permitted					
Private Functions	$23.64	$2.36	$26.00	Per Hour	N
Not for Profit	$10.91	$1.09	$12.00	Per Hour	N

continued on next page ...

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Courtroom [continued]					
General Admission – Adult	$3.64	$0.36	$4.00	Each	N
General Admission – Pensioners and School Children (including School Excursions)	$2.73	$0.27	$3.00	Each	N
Hire of Grounds					
Other	$300.00	$30.00	$330.00	Per Day	N
Commercial not permitted					
Private Functions	$199.09	$19.91	$219.00	Per Day	N
Not for Profit	$110.00	$11.00	$121.00	Per Day	N
General Bond	$219.00	$0.00	$219.00	Each	N
State & Federal Elections	$319.09	$31.91	$351.00	Per Election	N
Council Activities & Elections			No Charge		N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

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	$69.00	$0.00	$69.00	As per statutory scale of fees	Y
Dog - Desexed (Eligible Pensioner)	$29.00	$0.00	$29.00	As per statutory scale of fees	Y
Dog - Not Desexed or Desexed After Relevant Age	$234.00	$0.00	$234.00	As per statutory scale of fees	Y
Dog - Not Desexed (Recognised Breeder or Not Recommended)	$69.00	$0.00	$69.00	As per statutory scale of fees	Y
Cat (Desexed or Non-Desexed)	$59.00	$0.00	$59.00	As per statutory scale of fees	Y
Cat (Desexed or Not Recommended - Eligible Pensioner)	$29.00	$0.00	$29.00	As per statutory scale of fees	Y
Dog/Cat Sold by Pound/Shelter			No Charge	As per statutory scale of fees	Y
* other registration fee exemptions apply					
Animal Registration Fees - 28 Day Late Fee	$19.00	$0.00	$19.00	As per statutory scale of fees	N

Annual Permit Fees

Under Companion Animals Regulation 2018 Cl. 27

Annual Permit - Cat Not Desexed	$85.00	$0.00	$85.00	As per statutory scale of fees	Y
Annual Permit - Dangerous Dog	$206.00	$0.00	$206.00	As per statutory scale of fees	N

continued on next page ...

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Annual Permit Fees [continued]					
Annual Permit - Restricted Dog	$206.00	$0.00	$206.00	As per statutory scale of fees	N
Permit Late Fee	$19.00	$0.00	$19.00	As per statutory scale of fees	N
Other Companion Animal Fees					
Companion Animals Act - Dangerous Enclosure Compliance Certificate	$150.00	$0.00	$150.00	As per statutory scale of fees	Y
Under Companion Animals Regulation 2018 Cl. 36					
Microchipping	$37.00	$0.00	$37.00	Each	N
Microchipping - Promotion	$20.00	$0.00	$20.00	Each	N
Microchipping - Microchipping Day			No Charge		N
Animal Shelter - Vet Costs			Cost + 10%		N
Animal Shelter - Merchandise			Cost + 10%		N
Release of Dog/Cat from Pound	$65.00	$0.00	$65.00	Each	N
Plus maintenance					
Dog/Cat Surrender	$91.00	$0.00	$91.00	Each	N
Dog/Cat Surrender - Financial Hardship	$0.00	$0.00	$0.00		N
Hire of Feral Animal Trap	$16.36	$1.64	$18.00	Per Week	N
Hire of Vermin Traps	$14.55	$1.45	$16.00	Per Week	N
Refundable Deposit for Hire of Trap	$50.00	$0.00	$50.00	Per Hire	N
Maintenance Fee for Dogs/Cats	$50.00	$0.00	$50.00	Per Day	N
Sale of Doggy Leash Bags	$5.45	$0.55	$6.00		N
Sale of Refill Bags for Doggy Leash Bags	$1.36	$0.14	$1.50		N
Adoption Fee - Cat	$185.45	$18.55	$204.00	Plus registration if required	N
Adoption Fee - Dog	$370.91	$37.09	$408.00	Plus registration if required	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Impounding Act					
Impounding					
Animals					
Sustenance Fee	$50.00	$0.00	$50.00	Refer Comments	N
Per head, per day or part thereof					
Transport Fee - Ranger	$50.00	$0.00	$50.00	Each	N
Administration Fee (Plus Actual Cost)					
Transport Fee - Contractor			Cost + 10%	Estimate	N
Lost or Damaged Admin Fee	$50.00	$0.00	$50.00	Each	N
Administration Fee (Plus Actual Cost)					
Loss or Damage Fee			Cost + 10%	Estimate	N
Impounding Fee			Cost + 10%	Estimate	N
Actual Cost of Impounding Item					
Other Articles					
Storage Fee	$50.00	$0.00	$50.00	Refer Comments	N
Per article, per week or part thereof					
Conveyance Fee			Cost + 10%	Estimate	N
Loss or Damage Admin Fee	$50.00	$0.00	$50.00	Each	N
Administration Fee (Plus Actual Cost)					
Loss or Damage Fee			Cost + 10%	Estimate + 10%	N
Impounding and Recovery Fee			Cost + 10%	Estimate	N
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	N
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	N
Application to install a manufactured home, removable dwelling on land or associated structure (elsewhere)	Quote required based on cost of works				N
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	N

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

Part A - Structures or places of public entertainment [continued]

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		N

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	N
$15,001 – $50,000	$489.00	$0.00	$489.00	Each	N
$50,001 – $200,000	$642.00	$0.00	$642.00	Each	N
$200,001 – $500,000	$1,149.00	$0.00	$1,149.00	Each	N
$500,001 – $1,000,000	$1,695.00	$0.00	$1,695.00	Each	N
$1,000,001 – $5,000,000	$4,382.00	$0.00	$4,382.00	Each	N
$5,000,001 – $10,000,000	$6,985.00	$0.00	$6,985.00	Each	N
> $10,000,001	$9,115.00	$0.00	$9,115.00	Each	N

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	N

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	N
$50,000 – $200,000	$245.00	$0.00	$245.00	Each	N
> $200,000	$364.00	$0.00	$364.00	Each	N

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	N
$50,001 – $100,000	$913.00	$0.00	$913.00	Each	N
$100,001 – $150,000	$1,188.00	$0.00	$1,188.00	Each	N
$150,001 – $200,000	$1,460.00	$0.00	$1,460.00	Each	N
$200,001 – $500,000	$2,548.00	$0.00	$2,548.00	Each	N
$500,001 – $1,000,000	$3,435.00	$0.00	$3,435.00	Each	N

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Estimated cost of project [continued]					
$1,000,001 – $5,000,000	$4,382.00	$0.00	$4,382.00	Each	N
$5,000,001 – $10,000,000	$6,985.00	$0.00	$6,985.00	Each	N
> $10,000,000	$9,115.00	$0.00	$9,115.00	Each	N
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	N
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	N
New single 20mm service	$521.00	$0.00	$521.00	Each	N
Part B - Section 68 Application - Manhole Adjustment					
Engineering Review & Inspection Fees (Manhole Adjustment)	$283.00	$0.00	$283.00	Each	N
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					
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	N
Includes assessment, 3 x inspections, 1st approval to operate					
Alter an existing sewage management facility (Domestic premises)	$281.00	$0.00	$281.00	Each	N
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	N
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	N
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	N
Amend or upgrade an existing approval for sewage management facility Includes reassessment and 1 extra inspection					

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

Part C - Section 68 Approval [continued]

Operate sewage management facility (Commercial / industrial premises) - New Owner	$215.00	$0.00	$215.00	Each	N
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	N
Medium Risk System	$79.80	$0.00	$79.80	Each	N
High Risk System	$114.10	$0.00	$114.10	Each	N

Commercial

Small	$228.20	$0.00	$228.20	Each	N
Large	$284.30	$0.00	$284.30	Each	N

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	N
Includes approval to operate if sale proceeds					
Pre-Purchase Inspection – Onsite Sewage Management Facility: Domestic – Urgent Service (<2days)	$436.00	$0.00	$436.00	Each	N
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	N
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	N
Includes approval to operate if sale proceeds					
Re-Inspection – Onsite Sewage Management Facility: Domestic	$157.00	$0.00	$157.00	Each	N
Re-Inspection – Onsite Sewage Management Facility: Commercial / Industrial	$182.00	$0.00	$182.00	Each	N
Written Confirmation – Septic system registration and approval to operate	$53.00	$0.00	$53.00	Each	N
Consultancy / Advisory Services	$124.00	$0.00	$124.00	Per Hour or part	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Part D - Community Land					
Application for an activity on public / community land	$127.00	$0.00	$127.00	Each	N
Application for A-Frame Sign – 1 Year Licence	$122.00	$0.00	$122.00	Each	N
Application for A-Frame Sign – 3 Year Licence	$240.00	$0.00	$240.00	Each	N
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)				N
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	Y
Approval to Operate caravan park or manufactured home estate – additional fee per site	$9.00	$0.00	$9.00	Each	N
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	N
Amended approval to operate Caravan Park or manufactured home estate – additional fee per amended site	$5.50	$0.00	$5.50	Each	N
Caravan Park / Manufactured Home Estate – Inspection	$184.00	$0.00	$184.00	Each	N
Inspection of Amusement Devices - First	$85.00	$0.00	$85.00	Per Event	N
Charitable/Non-Profit Organisations excluded					
Inspection of Amusement Devices - Each Subsequent Device	$30.00	$0.00	$30.00	Per Event	N
Application – other miscellaneous Section 68 activities	$129.00	$0.00	$129.00	Each	N
Certification					
PCA (where CC/CDC issued by private certifier) – All values	Quotation as per fee calculator			Each	N
PCA (where CC/CDC issued by private certifier) – Re-inspection fee / minimum inspection fee	Quotation as per fee calculator			Each	N
PCA Site Signage	Quotation as per fee calculator			Each	N
Certificate of Compliance – associated structure	$164.55	$16.45	$181.00	Each	N
Certificate of Compliance – sewer connection per site	$182.00	$0.00	$182.00	Each	N
Complying Development Certificate					
Occupation Certificate	Quotation as per fee calculator			Each	N
All values	Quotation as per fee calculator - discounts available for online lodgement			Each	N
Amended applications	Quotation as per fee calculator			Each	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Construction Certificate (Building)					
Class 1 and 10					
All Values			Quotation as per fee calculator	Each	N
Class 2 - 9					
All Values			Quotation as per fee calculator	Each	N
Applying to all Part 4A or complying development certificate					
Lodgement Fee			n/a	Each	Y
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	N
Major Change – Original application fee < $1,000			25% of applied fee	Each	N
Major Change – Original application fee > $1,000			50% of applied fee	Each	N
Alternative solutions			See comments	Each	N
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	N
Advice regarding compliance with development conditions or construction requirements.					
BCA Advisory service / reports			As per fee schedule	Each	N
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	N
Building Certificates					
Cancelled / withdrawn with no inspection	$43.00	$0.00	$43.00	Each	N
Minimum administration fee deducted					
Cancelled / withdrawn prior to determination after inspection			No refund	Each	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
All other Environment Applications (Including S68)					
Cancelled / withdrawn within 48 hours	$72.00	$0.00	$72.00	Each	N
Administration fee deducted 50% or $62 - whichever is greater					
Cancelled / withdrawn prior to inspection			See comments	Each	N
Inspection fees to be refunded					
All other cases			No refund	Each	N
Information Services (Minimum)	$16.00	$0.00	$16.00	Each	N
Food Businesses					
Inspection - Low Risk Premises	$100.00	$0.00	$100.00	per hr or part thereof	N
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	N
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	N
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	N
Reinspection	$150.00	$0.00	$150.00	per hr or part thereof	N
Food Premises Pre-Registration - advice and inspection	$225.00	$0.00	$225.00	Each	N
Includes fitout advice, assessment and site inspection					
Pre-Purchase Inspection Report for Food Handling Business	$336.00	$0.00	$336.00	Each	N
Written application and current owner consent					
Temporary Event Food Premises (One Event up to Three Consecutive Days)	$69.00	$0.00	$69.00	Per Event	N
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	N
Mobile Food Vending Vehicle – Annual Approval	$240.00	$0.00	$240.00	Per Calendar Year	N
Registration of Food Handling Premises	$69.00	$0.00	$69.00	Each	N
Notification cost per single food premise Refer Food Act 2003					
Food Improvement Notice Fee	$330.00	$0.00	$330.00	Each	Y

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Food Businesses [continued]					
Administration Fee - Food Premises <5 Food Handlers	$50.00	$0.00	$50.00	Per Premise	N
Note: Food Regulation Cl 15. Max charge $390					
Administration Fee - Food Premises 5-49 Food Handlers	$150.00	$0.00	$150.00	Per Premise	N
Note: Food Regulation Cl 15. Max Charge $800					
Administration Fee - Food Premises >50 Food Handlers	$400.00	$0.00	$400.00	Per Premise	N
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				N
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	N
Notification of Cooling Tower/Warm Water System	$113.50	$0.00	$113.50	per notification	Y
Pre-Purchase Public Health Inspection	$351.00	$0.00	$351.00	Each	N
Written application and current owners consent					
Notification of new Public Health Business (Skin Penetration, Public Pool)	$100.00	$0.00	$100.00	Each	Y
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	Y
Improvement Notice: Other	$270.00	$0.00	$270.00	Each	Y
Prohibition Order: Regulated System	$560.00	$0.00	$560.00	Each	Y
Prohibition Order: Other	$270.00	$0.00	$270.00	Each	Y
Prohibition Order: Reinspection	$250.00	$0.00	$250.00	Per Hour	Y
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	N
Plus relevant laboratory testing costs					
Inspection Medium Risk Premises (Public Pool, Skin Penetration Premises, Water Cooling Tower)	$260.00	$0.00	$260.00	Each	N
Plus relevant laboratory testing costs					
Inspection High Risk Premises (Public Pool, Skin Penetration Premises, Water Cooling Tower)	$314.00	$0.00	$314.00	Each	N
Plus relevant laboratory testing costs					

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Public Health Inspection [continued]					
Re-inspection (Public Pool, Skin Penetration premises, Water Cooling Tower)	$150.00	$0.00	$150.00	Each	N
Public Health Inspection under Local Government Act	$150.00	$0.00	$150.00	Each	N
Swimming Pools					
Initial Inspection of Swimming Pool Barrier	$136.36	$13.64	$150.00	As per statutory scale of fees	Y
Subsequent Inspection of Swimming Pool Barrier	$90.91	$9.09	$100.00	As per statutory scale of fees	Y
Fee to Register a Swimming Pool	$9.09	$0.91	$10.00	As per statutory scale of fees	Y
Application for Exemption of Barrier Requirements	$250.00	$0.00	$250.00	As per statutory scale of fees	Y
Fire Safety					
Fire Safety Inspection – request by owner/customer	$234.55	$23.45	$258.00	Each	N
Minimum					
Assessment/Review of fire safety report - request by owner/customer	$136.36	$13.64	$150.00	Per Hour	N
Submission of Fire Safety Statement	$76.36	$7.64	$84.00	per statement	N
Refer EPA Reg 2000 - REG 177					
Environment					
Environmental Inspection Fee	$250.00	$0.00	$250.00	per inspection	N
Local Government Act Order (Onsite Sewage) Administration Fee	$200.00	$0.00	$200.00	per order	N
Application for a pile burn under POEO (Clean Air) Regulation	$150.00	$0.00	$150.00	Each	N
Maintain Overgrown Land			Cost + 10%	per site	N
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	Y
Protection of the Environment Operations (General) Regulation 2009 As per statutory scale of fees					
Environmental Advice	$150.00	$0.00	$150.00	Per Hour	N

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Environment [continued]					
Koala Food Tree Replacement Auditing	$522.00	$0.00	$522.00	Per Tree	N
Does not apply to Development Applications (Part 4 of the EP&A Act).					
Koala Food Tree Replacement in Lieu of Planting	$3,007.00	$0.00	$3,007.00	Per Tree	N
Does not apply to Development Applications (Part 4 of the EP&A Act).					
Hollow Bearing Tree Nesting Box Auditing	$522.00	$0.00	$522.00	Per Nest Box	N
Does not apply to Development Applications (Part 4 of the EP&A Act).					
Hollow Bearing Tree Nesting Box in Lieu of Replacement	$2,315.00	$0.00	$2,315.00	Per Nest Box	N
Does not apply to Development Applications (Part 4 of the EP&A Act).					
Flood Certificate - Standard - First Lot	$100.00	$0.00	$100.00	First Lot	N
Flood Certificate - Standard - Each Additional Adjoining Lot	$75.00	$0.00	$75.00	Each Additional Adjoining Lot	N
Flood Certificate - Urgent - First Lot	$200.00	$0.00	$200.00	First Lot	N
Flood Certificate - Urgent - Each Additional Adjoining Lot	$150.00	$0.00	$150.00	Each Additional Adjoining Lot	N
Certificates					
Outstanding notices	$148.00	$0.00	$148.00	Each	N
Section 735A Certificate (Local Govt Act)					
Building Information Certificate 1st inspection (Class 1 & 10, & Class 2 if only 2 dwellings)	$250.00	$0.00	$250.00	each	Y
Building Certificate Re-inspection Fee (any class and building size)	$90.00	$0.00	$90.00	Each	Y
Copy of Building Certificate	$13.00	$0.00	$13.00	Each	Y
Building Information Certificate 1st Inspection (Class 1 & 10 - each additional dwelling in building or building allotment)	$250.00	$0.00	$250.00	Each	N
Building Information Certificate 1st Inspection (other classes <200m2)	$250.00	$0.00	$250.00	Each	N
Building Information Certificate 1st Inspection (other classes >200m2 - <2000m2)	$250 + $0.50/m2 >200m2				N
Building Information Certificate 1st Inspection (other classes >2000m2)	$1,165 + $0.075/m2 >2000m2				N
Additional Building Information Certificate Fees	Equivalent DA/CDC/CC fees as would apply within 24 mths of application				N
Development Records					
House Drainage Plan	$39.00	$0.00	$39.00	Each	N
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.					

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
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	N
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	N
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	N
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	N
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	N
Engineering review fees for dual occupancy Works Certificate (Infrastructure) applications					
Engineering Review Fees – Dual Occupancy (Strata)	$511.82	$51.18	$563.00	Each	N
Engineering review fees for dual occupancy Works Certificate (Infrastructure) applications					
Engineering Review Fees – Minor Works	$257.27	$25.73	$283.00	Review Area	N
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	N
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	N
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	N
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	Statutory
Subdivision Works Certificate [continued]					
Development Inspection Fees – Dual Occupancy (Torrens)	$370.91	$37.09	$408.00	Each	N
Development inspection fees for dual occupancy Works Certificate (Infrastructure) applications					
Development Inspection Fees – Dual Occupancy (Strata)	$249.09	$24.91	$274.00	Each	N
Development inspection fees for dual occupancy certificate Works Certificate (Infrastructure) applications					
Development Inspection Fees – Minor Works	$125.45	$12.55	$138.00	Review Area	N
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	N
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	N
New roads (residential) Minimum fee $399					
Subdivision Inspection Fee – Rural Roads	$10.91	$1.09	$12.00	Per Metre	N
New roads (rural) Minimum fee $399					
Subdivision Inspection Fee – Industrial Roads	$25.45	$2.55	$28.00	Per Metre	N
New roads (industrial) Minimum fee $399					
Subdivision Inspection Fee – Rural Residential Roads	$18.18	$1.82	$20.00	Per Metre	N
New roads (rural residential) Minimum fee $399					
Additional Inspection Fee	$125.45	$12.55	$138.00	Per Hour	N
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	N
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	N
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)				N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
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	N
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	N
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	N
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	N
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	N
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	N
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	N
Engineering review fees for Industrial Driveway applications					
Engineering Review Fees – Minor Works	$283.00	$0.00	$283.00	Review Area	N
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	N
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	N
Engineering review fees for additional amendments, excludes first amendment Minimum fee $94					

continued on next page ...

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

Section 138 Application [continued]

Development Inspection Fees – Dual Occupancy without Subdivision (All works on Public Road Reserve)	$275.00	$0.00	$275.00	Each	N
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	N
Development Inspection fees for Industrial Driveway					
Development Inspection Fees – Minor Works	$138.00	$0.00	$138.00	Review Area	N
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	N
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	N
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	N
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	N
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)				N

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		N
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		N
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	Statutory

Development Application Fees

Application Fees

Application Fees (All)			As per statutory scale of fees	Estimate	Y
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	Y
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	N
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	N
EP&A Regulation cl 252 maximum fee $1,105					

Lodgement Fees

Electronic Lodgement	$15.00	$0.00	$15.00	Each	N
Form and supporting documents provided in PDF as un-protected files					
Paper Lodgement	$165.00	$0.00	$165.00	Each	N
Scanning and archive costs for applications lodged in paper only					

Archive Fee

Electronic Application	$44.00	$0.00	$44.00	Each	N
All documents submitted in PDF as un-protected files					
Paper Application	$190.00	$0.00	$190.00	Each	N
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	Y
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	Y
Modification Involving Minimal Environmental Impact			As per statutory scale of fees in EP&A Regulation	Estimate	Y
Other Modifications			As per statutory scale of fees in EP&A Regulation	Estimate	Y

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Integrated Development					
Processing Fee for Council	As per statutory scale of fees in EP&A Regulation			Each	Y
For Each Relevant Authority (Separate Cheque Forwarded by Council)	As per statutory scale of fees in EP&A Regulation			Each Authority	Y
When Concurrence is Required					
Processing Fee for Council	As per statutory scale of fees in EP&A Regulation			Each	Y
For Each Relevant Authority (Separate Cheque Forwarded by Council)	As per statutory scale of fees in EP&A Regulation			Each Authority	Y
Approvals under Environmental Planning Assessment Act (EP&A Act)					
Subdivision Works Certificate - Earthworks & Clearing ONLY - Application Fee					
Base administration fee (applicable to ALL applications)	$660.00	$66.00	$726.00	Each	N
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	N
VOW $10,001 – $20,000	$489.09	$48.91	$538.00	Each	N
VOW $20,001 – $50,000	$669.09	$66.91	$736.00	Each	N
VOW $50,001 – $100,000	$1,330.00	$133.00	$1,463.00	Each	N
VOW $100,001 – $150,000	$1,595.45	$159.55	$1,755.00	Each	N
VOW $150,001 – $300,000	$2,145.45	$214.55	$2,360.00	Each	N
VOW $300,001 – $800,000 PLUS per $1,000 above $800,000 fee (as below)	$2,974.55	$297.45	$3,272.00	Each	N
Per $1,000 above $800,000 fee	$7.27	$0.73	$8.00	Each	N
Compliance Certificates for Subdivision Works					
Compliance Certificate Application – Subdivision Development	$315.00	$0.00	$315.00	Each	N
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	N
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	N
Water Authority Compliance Certificate Review Fees Minimum Fee $269					

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Refunds					
Development Applications & Construction Certificates					
Cancelled / Withdrawn After 7 days With No Assessment by Council Officer (Minimum)	$58.18	$5.82	$64.00	Each	N
Administration fee and PCA component deducted					
All Other Cases Where No Work Has Commenced			No Charge	Each	N
DA's					
Cancelled / Withdrawn within 48 Hours – CC's (Infrastructure), S138, Subdivision Certificate Fees and Bonds			Administration fee deducted	Each	N
Security Bonds					
Bond Administration					
Bond Administration Fee	$290.00	$0.00	$290.00	Each	N
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	N
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	N
Applies to 2 dwellings or units ONLY. Bond refundable.					
Outstanding Works Bond (Industrial Driveway)	$8,000.00	$0.00	$8,000.00	Each	N
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	N
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	N
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	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
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	N
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	N
Council Accreditation Charges					
Authorised Contractors Annual Registration Fee	$175.00	$0.00	$175.00	Each	N
Subdivisions					
Subdivision Certificates (Torrens)					
Application for Subdivision Certificate (Torrens)	$241.00	$0.00	$241.00	Per Lot	N
Base Administration Fee Minimum fee $444 (includes consolidation)					
Resubmitted Linen Plan	25% of original fee or $255 whichever is lesser			Estimate	N
Application Fee for Council to Endorse, Release, Vary or Modify Real Property Documents	$216.00	$0.00	$216.00	Each	N
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	N
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	N
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	N
Lighting – Non Standard – "Prestige"			Levy - see Policy R5	Each	N
Subdivision Certificates (Torrens) and Occupation Certificates (Strata)					
Work as Executed – Strata and Torrens Title	$670.00	$0.00	$670.00	Each	N
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	Statutory
Search Fee - Miscellaneous					
Minimum 1 hour	$65.00	$0.00	$65.00	Per Hour	N
Aus-spec #1					
Refer Appendix 1					
Construction Specification					
Design specifications one off hard copy	$297.00	$0.00	$297.00	Per Set	N
Construction specifications one off hard copy	$367.00	$0.00	$367.00	Per Set	N
Hard copy individual specifications	$33.00	$0.00	$33.00	Each	N
Certificates					
Environmental Planning & Assessment Act 1979					
Section 10.7(2) Planning Certificate	$53.00	$0.00	$53.00	Each	Y
Fixed by EPA Reg 2000 cl 259					
Section 10.7(5) Planning Certificate	$80.00	$0.00	$80.00	Each	Y
Maximum under EPA Reg 2000 cl 259					
Expedition Charge (24 Hr Response)	$110.00	$0.00	$110.00	Each	Y
Section 6.26 Building Certificate		As per statutory scale of fees		Each	Y
Refer EPA Reg 2000 cl 260-261					
Strata Certificate					
Strata Certificate	$160.00	$16.00	$176.00	Per Lot	N
Bushfire Attack Level					
Bushfire Attack Level (BAL) Certificate	$359.09	$35.91	$395.00	Each	Y
Bushfire Attack Level (BAL) Certificate Associated With Complying Development Certificate Lodged With PMHC	$206.36	$20.64	$227.00	Each	Y
Conveyancing Act 1919 No. 6					
Section 88G Certificate		As per statutory scale of fees		Per Lot	Y
Inspection of Land Required		As per statutory scale of fees		Per Lot	Y
Plan Copy Charges					
Refer Appendix 1					
A3 & A4 Plans	$4.30	$0.00	$4.30	Per Sheet	N
A2 Sheet	$15.00	$0.00	$15.00	Per Sheet	N
A1 Sheet	$17.00	$0.00	$17.00	Per Sheet	N
A0 Sheet	$21.00	$0.00	$21.00	Per Sheet	N

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Plan Copy Charges [continued]					
Over Size (Sewer Plans)	$23.00	$0.00	$23.00	Per Sheet	N
Or per Lineal Metre	$19.00	$0.00	$19.00	Per L/Mtr	N
Development Records					
Copy of Building Certificate		As per statutory scale of fees		Each	Y
EPA Regulation 261					
Written Report on Dwelling Entitlement or Zoning Matter	$238.00	$0.00	$238.00	Each	N
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	N
Copy of Application Documents (i.e. Consent, Plan, Submission or Supporting Report)	$45.00	$0.00	$45.00	Each	N
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.					

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

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	Y
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	N
Prints 51+	$0.30	$0.03	$0.33	Each	N
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					

Collating

A4	$0.15	$0.02	$0.17	Per Sheet	N
A3	$0.22	$0.02	$0.24	Per Sheet	N
Stapling	$0.22	$0.02	$0.24	Per Sheet	N

Comb Binding

1 – 50 pages	$3.94	$0.39	$4.33	Each	N
51 – 100 pages	$4.59	$0.46	$5.05	Each	N
101 – 150 pages	$5.36	$0.54	$5.90	Each	N

Laminating

A4 sheet	$2.95	$0.30	$3.25	Per Sheet	N
A3 sheet	$5.77	$0.58	$6.35	Per Sheet	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

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	N
Co-Working – Full Time (up to 40 hours)	$109.09	$10.91	$120.00	Per Week	N
Co-Working Monthly Subscription - Part Time (up to 2 days per week)	$109.09	$10.91	$120.00	per month	N
Co-Working Monthly Subscription - Full Time (Up to 5 days per week)	$218.18	$21.82	$240.00	per month	N
Meeting Room Hire	$17.27	$1.73	$19.00	Per Hour	N
Venue Hire – After Hours Week Days	$30.00	$3.00	$33.00	Per Hour	N
Venue Hire – After Hours Weekends	$50.00	$5.00	$55.00	Per Hour	N
Closed Office Hire - Daily	$90.00	$9.00	$99.00	Per Day	N
Closed Office Hire - Weekly	$180.91	$18.09	$199.00	Per Week	N
Closed Office Hire - Monthly	$271.82	$27.18	$299.00	Per Month	N

Tourism Marketing

Co-operative Marketing			Price on application	POA	N

Advertising

Other Organisations

Electronic Direct Mail Advertising	$74.55	$7.45	$82.00		N
Visitor Guide Advertisement	$500.00	$50.00	$550.00		N
Destination Website Promotion Panel	$759.09	$75.91	$835.00	Per Month	N

Not for Profit

Electronic Direct Mail Advertising	$37.27	$3.73	$41.00		N
Visitor Guide Advertisement	$242.73	$24.27	$267.00		N
Destination Website Promotion Panel	$376.36	$37.64	$414.00	Per Month	N

Image Library

Photographic Digital Images	$33.64	$3.36	$37.00	Each	N
Cost per digital photographic image (for commercial purposes) No Charge if not for profit					
Video	$110.91	$11.09	$122.00	Per Module	N
Module					

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
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	N
UV Absorbance/UV Transmission	$14.00	$1.40	$15.40	each	N
Administration Fee	$38.82	$3.88	$42.70	per sample batch	N
Extensive Report Fee	$76.64	$7.66	$84.30	per sample batch	N
Re-issue of Reports	$38.82	$3.88	$42.70	per sample batch	N
Sample Preparation Fee For Complex Matrix	$28.91	$2.89	$31.80	each	N
Urgent Analysis (if possible) Incurs a Surcharge			Price on Application	POA	N
Weekend Analysis Incurs a Surcharge			Price on Application	POA	N
Alkalinity	$24.00	$2.40	$26.40	each	N
Ammonia (includes filtration charge)	$24.00	$2.40	$26.40	each	N
Total BOD5	$67.64	$6.76	$74.40	each	N
Biovolume (literature and or historical values only)	$28.91	$2.89	$31.80	each	N
Biovolume (literature and or historical + measurement)	$57.73	$5.77	$63.50	each	N
Chlorophyll – a	$61.73	$6.17	$67.90	each	N
Colour (apparent)	$15.00	$1.50	$16.50	each	N
Colour (true)	$16.91	$1.69	$18.60	each	N
Dissolved Oxygen	$14.00	$1.40	$15.40	each	N
Electrical Conductivity	$14.00	$1.40	$15.40	each	N
Enterococci (confirmed)	$47.73	$4.77	$52.50	each	N
Thermotolerant Coliforms (presumptive)	$47.73	$4.77	$52.50	each	N
Thermotolerant Coliforms (confirmed)	$61.73	$6.17	$67.90	each	N
Fluoride	$28.91	$2.89	$31.80	each	N
Microscopic Identification	$54.73	$5.47	$60.20	each	N
Nitrite – N (includes filtration charge)	$24.00	$2.40	$26.40	each	N
Nitrate – N (calculated from NOx and Nitrite)	$35.82	$3.58	$39.40	each	N
NOx – N (includes filtration charge)	$35.82	$3.58	$39.40	each	N
Nitrate (if NOx and Nitrite also reported)	$6.09	$0.61	$6.70	each	N
Total Suspended Solids	$24.00	$2.40	$26.40	each	N
Filterable Reactive Phosphorus (includes filtration charge)	$24.00	$2.40	$26.40	each	N
Other Services			By quotation	each	N
pH	$14.00	$1.40	$15.40	each	N
Redox	$18.00	$1.80	$19.80	each	N
Salinity	$14.00	$1.40	$15.40	each	N
Sample Collection (water)	$143.09	$14.31	$157.40	per hour	N
1 person on run					

continued on next page ...

Water Analysis [continued]

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Sample Collection (gas)	$115.27	$11.53	$126.80	per hour	N
1 person on run					
Sample Containers		Included in testing fees			N
Total Chlorine	$20.91	$2.09	$23.00	each	N
Free Chlorine	$20.91	$2.09	$23.00	each	N
Total Dissolved Solids (Calculation)	$14.00	$1.40	$15.40	each	N
Total Kjeldahl Nitrogen – N	$77.55	$7.75	$85.30	each	N
Total Kjeldahl Nitrogen – N (Calculated if TN and NOx also reported)	$6.09	$0.61	$6.70	each	N
Total Organic Nitrogen – N (Calculated TKN – NH3)	$28.91	$2.89	$31.80	each	N
Total Phosphorous (persulphate digestion)	$35.82	$3.58	$39.40	each	N
Total Nitrogen (persulphate digestion)	$41.82	$4.18	$46.00	each	N
Turbidity	$14.00	$1.40	$15.40	each	N
Cyanobacteria Identification & Enumeration	$121.36	$12.14	$133.50	each	N
Potentially Toxic Cyanobacteria Identification & Enumeration	$81.55	$8.15	$89.70	each	N
Total Phytoplankton Identification & Enumeration	$175.91	$17.59	$193.50	each	N
Total Coliforms & E. coli (MPN)	$67.64	$6.76	$74.40	each	N
Heterotrophic Plate Count (HPC)	$36.91	$3.69	$40.60	each	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

Ferries

Ferry Services

Refer Appendix 3

Standard Full Fee

Cars/Utilities Annual Ticket	$909.09	$90.91	$1,000.00	Annually	N
Unlimited use Fee will be quarterly pro-rated - pass issued for financial year					
Cars/Utilities Monthly Ticket	$90.91	$9.09	$100.00	Monthly	N
Unlimited use Ticket is issued for the calendar month					
Cars/Utilities Weekly Ticket	$36.36	$3.64	$40.00	Weekly	N
Unlimited use Ticket is issued for the week, Monday to Sunday					
Car/Utilities	$5.45	$0.55	$6.00	Per Trip	N
Single trip					
Caravans/Trailers	$5.45	$0.55	$6.00	Per Trip	N
Extra charge single trip					
Trucks > 4t GVM Approx. 2t Payload	$10.91	$1.09	$12.00	Per Trip	N
Single trip					
Semi Trailers	$16.36	$1.64	$18.00	Per Trip	N
Single trip					
Motorcycles	$1.82	$0.18	$2.00	Per Trip	N
Single trip					

Resident

Annual Resident Stickers	$54.55	$5.45	$60.00	Each	N
Based on a financial year					
Resident Annual Pass – Motorcycle	$159.09	$15.91	$175.00	Annually	N
Unlimited use Includes cost for annual resident sticker					
Resident Annual Pass – Cars/Utilities	$318.18	$31.82	$350.00	Annually	N
Unlimited use Includes cost for annual resident sticker					
Resident Annual Pass – Trucks > 4t GVM Approx. 2t Payload	$1,045.45	$104.55	$1,150.00	Annually	N
Unlimited use Includes cost for annual resident sticker					

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

Resident [continued]

Resident Annual Pass – Semi-Trailer, Dog-Trailer, Articulated Vehicle	$1,409.09	$140.91	$1,550.00	Annually	N
Unlimited use Includes cost for annual resident sticker					
Resident Monthly Ticket – Cars/Utilities	$27.27	$2.73	$30.00	Monthly	N
Unlimited use Ticket is issued for the calendar month					
Resident Monthly Ticket – Trucks > 4t GVM Approx. 2t Payload	$90.91	$9.09	$100.00	Monthly	N
Unlimited use Ticket is issued for the calendar month					
Resident Monthly Ticket – Semi-Trailer, Dog-Trailer, Articulated Vehicle	$118.18	$11.82	$130.00	Monthly	N
Unlimited use Ticket is issued for the calendar month					
Resident Monthly Ticket – Motorcycles	$13.64	$1.36	$15.00	Monthly	N
Unlimited use Ticket is issued for the calendar month					
Resident Weekly Ticket – Cars/Utilities	$9.09	$0.91	$10.00	Weekly	N
Unlimited use Ticket is issued for the week, Monday to Sunday					
Resident Weekly Ticket – Trucks > 4t GVM Approx. 2t Payload	$29.09	$2.91	$32.00	Weekly	N
Unlimited use Ticket is issued for the week, Monday to Sunday					
Resident Weekly Ticket – Semi-Trailer, Dog-Trailer, Articulated Vehicle	$40.00	$4.00	$44.00	Weekly	N
Unlimited use Ticket is issued for the week, Monday to Sunday					
Resident Weekly Ticket – Motorcycles	$4.55	$0.45	$5.00	Weekly	N
Unlimited use Ticket is issued for the week, Monday to Sunday					
Resident Pre-Paid Booklets – 25 Tickets per Booklet	$18.18	$1.82	$20.00	Per Booklet	N
Per booklet Pre-paid tickets must be used for single resident trips					
Resident Car/Utilities	$0.73	$0.07	$0.80	1 pre-paid ticket, per trip	N
Single trip 1 pre-paid ticket, handed to ferry operator					

continued on next page ...

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Resident [continued]					
Resident Caravans/Trailers	$0.73	$0.07	$0.80	1 pre-paid ticket, per trip	N
Extra charge per trip 1 pre-paid ticket, handed to ferry operator					
Resident Trucks > 4t GVM approx. 2t payload	$2.18	$0.22	$2.40	3 pre-paid tickets, per trip	N
Single trip 3 pre-paid tickets, handed to ferry operator					
Resident Semi-Trailer, Dog-Trailer, Articulated Vehicle	$2.91	$0.29	$3.20	4 pre-paid tickets, per trip	N
Single trip 4 pre-paid tickets, handed to ferry operator					
Resident Motorcycles	$0.36	$0.04	$0.40	1/2 pre-paid ticket, per trip	N
Single trip 1/2 pre-paid ticket, handed to ferry operator					

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

Financial Management

Certificates

Section 603 Certificate	$90.00	$0.00	$90.00	Each	Y
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	N
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	N
Minimum Charge 1 hour					
Copies of Rates & Water Notices – current notice and previous financial year			No Charge		N
Copies of Rates & Water Notices – all notices earlier than current notice or previous financial year	$10.70	$0.00	$10.70	Each	N

Interest Rate on Overdue Rates & Charges

As per the rate determined by the NSW Office of Local Government

Broadwater Special Rate			6%		N
General Rates			6%		N
Sanctuary Springs Special Rate			6%		N

Ordinary Rates

Base amount by Category

Business – Defined Urban Centres	$637.20	$0.00	$637.20	Per Annum	N
Business – Other	$537.20	$0.00	$537.20	Per Annum	N
Business – Port Macquarie CBD	$637.20	$0.00	$637.20	Per Annum	N
Farmland	$664.50	$0.00	$664.50	Per Annum	N
Residential – Defined Urban Centres	$637.20	$0.00	$637.20	Per Annum	N
Residential – Other	$537.20	$0.00	$537.20	Per Annum	N

Rate in $ by Category

Business – Defined Urban Centres			0.55479c	Per $ Valuation	N
Business – Other			0.48287c	Per $ Valuation	N

continued on next page ...

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

Rate in $ by Category [continued]

Business – Port Macquarie CBD			2.44965c	Per $ Valuation	N
Farmland			0.28438c	Per $ Valuation	N
Residential – Defined Urban Centres			0.25604c	Per $ Valuation	N
Residential – Other			0.28504c	Per $ Valuation	N
Sanctuary Springs Special Rate			0.13609c	Per $ Valuation	N
Broadwater Special Rate			0.06384c	Per $ Valuation	N

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	N
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	N
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	N
Application and Administration Fee					
Commercial Leases and Licences over 5 Years	$1,100.00	$110.00	$1,210.00	Each	N
Application and Administration Fee					
Commercial – Renewal or Assignment of Lease or Licence Not Requiring Amendment	$345.45	$34.55	$380.00	Each	N
Application and Administration Fee					
Community Lease or Licence Application and Administration Fee	$700.00	$70.00	$770.00	Each	N
Application and Administration Fee					
Community Renewal or Assignment of Lease or Licence Not Requiring Amendment	$290.91	$29.09	$320.00	Each	N
Application and Administration Fee					
Survey Fee			At Cost	Each	N
Valuation Fees			At Cost	Each	N
Legal Fees			At Cost	Each	N
Advertising			At Cost	Each	N
Bond - Community Lease/Licence	$500.00	$0.00	$500.00	Each	N

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
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	N
Bond - Commercial Lease or Licence - Monthly Rental $5,001 and Over	$5,000.00	$0.00	$5,000.00	Each	N
Interest on Overdue Rent on a Lease or Licence or Approval			6%		N
Lease or Licence Rental					
Commercial Lease or Licence			Set by market valuation	Each	N
Community lease or licence	$545.45	$54.55	$600.00	Per Annum	N
Agistment			Set by market valuation	Each	N
Outdoor Dining and Outdoor Trading Approvals on Council Roads and Footpaths					
Application and Administration Fee	$400.00	$0.00	$400.00	Each	N
Non-refundable					
Rental for Outdoor Dining – Port Macquarie CBD - per sqm	$150.00	$0.00	$150.00	Per m2/ Annum	N
Rental for Outdoor Dining – Non Port Macquarie CBD - per sqm	$65.00	$0.00	$65.00	Per m2/ Annum	N
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	N
Telegraph Point, Beechwood, etc					
Footpath Bond			$500 Bond or one (1) month's rental whichever is the greater	Each	N
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	N
Administration Fee – Sales of land with a value of between $20,001 and $100,000	$1,009.09	$100.91	$1,110.00	Each	N
Non-refundable					
Administration Fee – Sale of land with a value of over $100,000	$1,500.00	$150.00	$1,650.00	Each	N
Non-refundable Based on administration time to co-ordinate, report etc					
Administration Fee – Not elsewhere indicated	$218.18	$21.82	$240.00	Each	N
No report to Council, Non-refundable					

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

Property Management [continued]

Administration Fee – Not elsewhere indicated	$309.09	$30.91	$340.00	Each	N
Report to Council, Non-refundable					
Investigation Fee, Search Fee	$354.55	$35.45	$390.00	Each	N
Sale of Council Owned Land			At Cost	Each	N
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	N

Statutory Property Transactions

Hourly Rate for Statutory Property Transactions and Advice	$136.36	$13.64	$150.00	Per Hour	N
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	N
Application Fee - Non-refundable					
Naming / Renaming of a Private Road	$900.00	$0.00	$900.00	Each	N
Naming / Renaming of a Crown Reserve	$970.00	$0.00	$970.00	Each	N
Application Fee - non-refundable					

Road Closing Application Fees

Council Road Closure – Investigation Fee	$680.00	$0.00	$680.00	Each	N
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	N
Non-refundable					
Council Road Closure Stage 2 – Administration Fee	$1,900.00	$0.00	$1,900.00	Each	N
Non-refundable					
Survey, Valuation, Legal			At Cost	Each	N
Fees to Other Authorities, Government Departments			At Cost	Each	N
Non-refundable					

Covenants and Easements

Extinguishment / Variation to Restrictive Covenant			At Cost	Each	N
Non-refundable					

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Covenants and Easements [continued]					
Requests for New / Variation to Easements			At Cost	Each	N
Non-refundable					
Survey, Valuation, Legal			At Cost	Each	N
Fees to Other Authorities, Government Departments			At Cost	Each	N
Non-refundable					
Land Register					
Land Register Extract – Multiple Properties	$110.00	$0.00	$110.00	Each	N
Administrative Fees					
Credit Card Surcharge			0.5%	Per Transaction	N
Cheque Dishonour Administration Fee	$37.00	$0.00	$37.00	Each	N
Direct Debit Dishonour Administration Fee	$27.00	$0.00	$27.00	Each	N
New Owners Administration Fee	$52.00	$0.00	$52.00	Each	N
Fee for Bank Trace on Unidentified Payment	$36.00	$0.00	$36.00	Each	N
Document Sales					
Other Documents					
Refer Appendix 1					
Council's Drainage Code	$47.00	$0.00	$47.00	Each	N
Reports & Studies					
Refer Appendix 1					
Various Reports & Studies	Calculated according to printing and / or photocopying costs			Each	N
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	Y
Processing Charge – hourly rate	$30.00	$0.00	$30.00	Per Hour	Y
after first 20 hours					

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Personal Records [continued]					
Internal Review Fee	$40.00	$0.00	$40.00	Each	Y
Formal Applications - Non Personal Records					
Application Fee	$30.00	$0.00	$30.00	Each	Y
Processing Charge – hourly rate	$30.00	$0.00	$30.00	Per Hour	Y
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					
Internal Review Fee	$40.00	$0.00	$40.00	Each	Y
Informal and all other Applications					
Application Fee			No Charge		N
Processing Charge – hourly rate			No Charge		N
Adjoining Owners					
Application for Adjoining Owners Details	$17.50	$0.00	$17.50	Each	N
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	N
Conduct Money for subpoenas served under seven (7) days	$141.50	$0.00	$141.50	Each	N
Searching and compiling documents – per 15 mins	$23.00	$0.00	$23.00	1/4 hour	N
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	N
Staff attendance and travel time – Hourly rate			At Cost	Per Hour	N
Travel, accommodation and meal expenses			At Cost		N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

Library

Hire of Rooms

Access Fee - Outside Library Hours

Applies to Both Rooms	Cost recovery - set by security company			Each	N

Meeting Room

Commercial Organisations	$18.18	$1.82	$20.00	Per Hour	N
Hastings Schools & Community Organisations	$9.09	$0.91	$10.00	Per Hour	N
Library / Council			No Charge	Each	N

Technology Training Room

Commercial Organisations	$36.36	$3.64	$40.00	Per Hour	N
Hastings Schools & Community Organisations	$13.64	$1.36	$15.00	Per Hour	N
Library / Council			No Charge		N

Hire of Both Rooms

Commercial Organisations	$54.55	$5.45	$60.00	Per Hour	N
Hastings Schools & Community Organisations	$18.18	$1.82	$20.00	Per Hour	N
Library / Council			No Charge		N

Other Library Charges

Computer Bookings

Library Members			No Charge	Per Hour	N
Visitors			No Charge	Per Hour	N

Photocopying

Coin Slot Operation

Colour Copies	$0.91	$0.09	$1.00	Per Page	N
A4 & B4 page	$0.18	$0.02	$0.20	Per Page	N
A3 page	$0.45	$0.05	$0.50	Per Page	N

Other

3D Printer – Prints	$0.91	$0.09	$1.00	per hour	N
Canvas Library Bags	$1.82	$0.18	$2.00	each	N
Inter-Library Loans – Application	$13.64	$1.36	$15.00	Each	N
Payable on application					

continued on next page ...

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Other [continued]					
Inter-Library Loans – Urgent			Cost Recovery + $12.00	Each	N
Sent within 24 hours					
Fine at Account Stage	$0.00	$0.00	$0.00	Per Item	N
After 2nd notice					
Visitors Charges – Joining Fee – Adults/Children	$3.00	$0.00	$3.00	Each	N
Visitors Charges – Temporary Membership (20 items)	$10.00	$0.00	$10.00	Each	N
Lost or Damaged Books Beyond Repair			Cost of the Item	Each	N
Replacement of Lost Cards	$2.60	$0.00	$2.60	Each	N
Sale of Flash Drives	$9.09	$0.91	$10.00	Each	N
Headphones	$3.64	$0.36	$4.00	Each	N
Commercial Reference Service	$72.73	$7.27	$80.00	Per Hour or Part Thereof	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Natural Resource Management					
Tree Management (Private Land)					
Application for permit to remove or prune trees	$95.00	$0.00	$95.00	Per Application	N
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	N
Application for permit to remove or prune trees in conjunction with erection of a building	$113.00	$0.00	$113.00	Per Application	N
Combination Tree Pruning / Removal					
Compensatory Tree Offset Planting – Residential Zones	$30.00	$0.00	$30.00	Per Tree	N
Tree replacement on public lands					
Compensatory Tree Offset Planting – Other Zones	Based on cost evaluation for trees identified for removal			Per Tree	N
Tree replacement on public lands					
Certificates					
Weed Control Notices / Expenses Certificate	$200.00	$0.00	$200.00	As per statutory scale of fees	Y
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	Y
(Statutory Cl 104(2)(3) Biosecurity Act)					
Biosecurity Works - Private Land			Cost + 10%	As per statutory scale of fees	Y
(Cost recovery order - Biosecurity Act)					

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

Private Works

Refer to Appendix 4

General Fund

Emergency Works

Emergency Works			Actual Costs + 25%		N

Private Works (pre-paid)

Up to $20,000			Quotation + 18%		N
$20,000 – $50,000			Quotation + 12%		N
$50,000 & above			Quotation + 6%		N

Government Department & Other Local Government Instrumentalities

Up to $20,000			Quotation + 18%		N
$20,000 – $50,000			Quotation + 12%		N
$50,000 & above			Quotation + 6%		N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

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	N
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	N
Special Event Glasshouse Hay Street Reserve Usage Fee - Commercial Use	$426.36	$42.64	$469.00	Per Day	N
Special Event Glasshouse Hay Street Reserve Usage Fee - Charitable			No charge	Per Day	N
Event Town Square Reserve Usage Fee - No Closure or Quarter Use - General Use	$176.36	$17.64	$194.00	Per Day	N
Event Town Square Reserve Usage Fee - Half Closure - General Use	$193.64	$19.36	$213.00	Per Day	N
Event Town Square Reserve Usage Fee - Full Closure - General Use	$202.73	$20.27	$223.00	Per Day	N
Event Town Square Reserve Usage Fee - No Closure or Quarter Closure - Commercial Use	$426.36	$42.64	$469.00	Per Day	N
Event Town Square Reserve Usage Fee - Half Closure - Commercial Use	$469.09	$46.91	$516.00	Per Day	N
Event Town Square Reserve Usage Fee - Full Closure - Commercial Use	$490.91	$49.09	$540.00	Per Day	N
Event Town Square Reserve Usage Fee - No Closure or Quarter Closure - Charitable			No charge	Per Day	N
Event Town Square Reserve Usage Fee - Half Closure - Charitable			No charge	Per Day	N
Event Town Square Reserve Usage Fee - Full Closure - Charitable			No charge	Per Day	N
Occupation Bond	$0 - $2,000 determined according to event			Per Event	N

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	N
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	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

Traffic Management

Refer Appendix 9

Application Fees

Base application fee (plus calculated additional occupancy fees) All Occupancies Minimum	$198.00	$0.00	$198.00	Each	N
Road occupancy / opening < 1 week	$198.00	$0.00	$198.00	Each	N
Road occupancy / opening > 1 week	$442.00	$0.00	$442.00	Each	N
Standing plant < 1 week	$198.00	$0.00	$198.00	Each	N
Standing plant > 1 week	$442.00	$0.00	$442.00	Each	N
Work zone	$442.00	$0.00	$442.00	Each	N
Occupancy of Car Park	$198.00	$0.00	$198.00	Each	N

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	N
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	N
Parking Lane – Residential Zone (Other Than Vehicle Crossing) With parking restrictions Minimum 6 metres	$2.60	$0.00	$2.60	Per Metre Per Day	N
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	N
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	N
Parking Lane – Industrial and CBD Areas With parking restriction Minimum 6 metres	$5.00	$0.00	$5.00	Per Metre Per Day	N
Trafficable Lane Occupancy Minimum 6 metres	$10.70	$0.00	$10.70	Per Metre Per Day	N

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Occupancy Fees [continued]					
Standing Plant (Skips, Concrete Pumps, Cranes, etc)	$2.65	$0.00	$2.65	Per Metre Length of Plant Per Day	N
Minimum 5 metres					
Work Zone (CBD and Shopping Precincts)	$27.80	$0.00	$27.80	Per Metre Per Day	N
Standing plant fees additional					
Work Zone (Others Area)	$14.30	$0.00	$14.30	Per Metre Per Day	N
Standing plant fees additional					
Security Bonds					
Traffic Management Bond Administration Fee	$286.00	$0.00	$286.00	Per Bond	N
Applicable to all bonds					
Security Bond – For Damage to Public Infrastructure	For occupation <1 week, minimum $2,000. For occupation >1 week, calculate			Each	N
Plant and Equipment Occupation (Standing Plant) within Road Reserve (including CBD) Bond	$2,000.00	$0.00	$2,000.00	Per Application	N
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	N
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	N
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	N
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	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

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	N
Includes application fee and supply & installation of one sign					
Two or three signs	$361.82	$36.18	$398.00	Per Application	N
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	N
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	N
Tar and bitumous surfaces on all classes of base other than cement concrete	$161.00	$0.00	$161.00	Per m2	N
Earth and gravel, waterbound macadam and all other classes of unsealed pavement or shoulders	$68.00	$0.00	$68.00	Per m2	N

Kerbing, Guttering Construction

Contribution from land owners for Kerb & Guttering

Frontage	$85.00	$0.00	$85.00	Per Lineal Metre	N
Side and/or Rear	$53.00	$0.00	$53.00	Per Lineal Metre	N

Street Stalls

Street Stalls			No charge	Per Day	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Management and Investigation of Street Lighting Glare Issue					
Application Fee	$180.00	$18.00	$198.00	Each	N
Approved Essential Energy Glare Shield Installation	$509.09	$50.91	$560.00	Each	N
Essential Energy tariff ($506.56) + 10%					
Detailed Street Lighting Design Fee	$1,818.18	$181.82	$2,000.00	Each	N
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	N
Note this is where no approved glare shield is applicable.					

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

Sewerage Services

Interest Rate

Interest Rate on overdue rates & charges

Sewer Annual Charges			6%		N
As per the rate determined by the Division of Local Government					

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	N
Non Rateable – Section 555 churches & halls	$602.90	$0.00	$602.90	Per Annum	N
Non Rateable – Section 555 Other than churches and halls	$747.90	$0.00	$747.90	Per Annum	N
Non Rateable – Section 556	$939.40	$0.00	$939.40	Per Annum	N
Unconnected – Section 548A	$602.90	$0.00	$602.90	Per Annum	N
Pressure Sewer	$909.40	$0.00	$909.40	Per Annum	N

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	N

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

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

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.

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	N
Application not requiring State Government concurrence	$328.00	$0.00	$328.00	Each	N

Septic Sewage Fees

Pans & Effluent	$2.59	$0.00	$2.59	Per kl	N
Sludge (septic)	$27.00	$0.00	$27.00	Per kl	N

Trade Waste Charges

Refer also Policy T2

Annual Inspection Charge Category 1 & 2	$213.00	$0.00	$213.00	Each	N
Annual Inspection Charge Category 3	$651.00	$0.00	$651.00	Each	N
Biochemical Oxygen Demand (BOD)	$0.85	$0.00	$0.85	Per kg	N
Total Dissolved Solids (TDS)	$1.14	$0.00	$1.14	Per kg	N
Total Suspended Solids (TSS)	$0.98	$0.00	$0.98	Per kg	N
Oil & Grease	$1.43	$0.00	$1.43	Per kg	N
Re-inspection Fee	$114.00	$0.00	$114.00	Each	N
Operating Trade Waste Charge – Volume with Pre-Treatment	$1.88	$0.00	$1.88	Per kl	N
Operating Trade Waste Charge – Volume with No Treatment	$17.14	$0.00	$17.14	Per kl	N
pH Coefficient	$0.48	$0.00	$0.48	Constant	N
refer to PMHC Trade Waste Policy					

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

Private Works - Sewer Fund

Emergency Works

Emergency Works			Actual Costs + 25%		N

Private Works (pre-paid)

Up to $20,000			Quotation + 18%		N
$20,000 – $50,000			Quotation + 12%		N
$50,000 & above			Quotation + 6%		N

Government Department & Other Local Government Instrumentalities

Up to $20,000			Quotation + 18%		N
$20,000 – $50,000			Quotation + 12%		N
$50,000 & above			Quotation + 6%		N

Miscellaneous Sewerage Fees and Charges

Sewerage Pumping Station Commissioning	$380.00	$0.00	$380.00	Per pump station	N
Effluent Reuse	$0.15	$0.00	$0.15	Per kl	N
Not recycled quality					
Camera investigation – of sewer drainage	$196.00	$0.00	$196.00	Per Hour	N
Minimum 2 Hours					
Sewer Main Pressure Testing	$149.00	$0.00	$149.00	Per Hour	N
Hourly rate for all time spent setting up and pressure testing main.					
Sewer Junction Location – Mailed	$39.00	$0.00	$39.00	Each	N
Sewer Junction Location – Letter to Customer Advising not Available	$39.00	$0.00	$39.00	Each	N
Sewer Junction Location – Expedition Charge – Response Required for 24 Hour Pick Up	$53.00	$0.00	$53.00	Each	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

Sports & Recreation

Beach & Boating

Beach Driving Permit – 4WD Vehicles – Visitor	$35.00	$0.00	$35.00	Each	N
Beach Driving Permit Yearly – 4WD Vehicles	$70.00	$0.00	$70.00	Per Annum	N
Beach Driving Permit – 4WD Vehicles – Pensioner	$35.00	$0.00	$35.00	Per Annum	N
Use of Wharves by Commercial Operators	$19.09	$1.91	$21.00	Per Day	N

Commercial Activities on Council Managed Land

Parks, Reserves, Sports Fields and Beaches

New Application Fee	$160.00	$0.00	$160.00	Per Annum	N
Application Renewal Fee	$85.00	$0.00	$85.00	Per Annum	N
Temporary Licence (up to 2 nominated locations)	$500.00	$0.00	$500.00	Per Annum	N
Temporary Licence (per additional location)	$120.00	$0.00	$120.00	Per Additional Location	N
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	N
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 Application	N

Sporting Complexes

Camden Haven District Sport & Recreation Management Committee

Ground Levy

Little Athletics	$110.91	$11.09	$122.00	Each	N
Bonny Hills Cricket Club	$213.64	$21.36	$235.00	Each	N
Camden Haven Cricket	$213.64	$21.36	$235.00	Each	N
Camden Haven Bombers Junior AFL Club	$213.64	$21.36	$235.00	Each	N
Netball	$145.45	$14.55	$160.00	Each	N
Junior Rugby League	$213.64	$21.36	$235.00	Each	N
Soccer	$213.64	$21.36	$235.00	Each	N
Tennis	$145.45	$14.55	$160.00	Each	N
Touch Football	$213.64	$21.36	$235.00	Each	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Lights					
Soccer Field (each pole)	$5.55	$0.55	$6.10	Per Hour	N
Support Field (each pole)	$5.55	$0.55	$6.10	Per Hour	N
Oval	$23.64	$2.36	$26.00	Per Hour	N
Canteen Fee					
Outside groups	$25.45	$2.55	$28.00	Per Day	N
Plus Bond					
Outside groups – Bond	$65.00	$0.00	$65.00	Each	N
Refundable if left clean and undamaged					
Casual users – Per Day	$7.27	$0.73	$8.00	Per Day	N
Casual users – Per Season	$59.09	$5.91	$65.00	Per Season	N
Lank Bain Sporting Complex					
Group 2 Competition Matches	$1,100.00	$110.00	$1,210.00	Per Year	N
Hastings League Club Use – Field 1	$663.64	$66.36	$730.00	Per Year	N
Hastings League Club Use – Field 2	$381.82	$38.18	$420.00	Per Year	N
High School Use	$281.82	$28.18	$310.00	Per Year	N
Primary School Use	$281.82	$28.18	$310.00	Per Year	N
Cricket Club Use	$281.82	$28.18	$310.00	Per Year	N
Hastings League Controlled Fixtures	$110.00	$11.00	$121.00	Per Day	N
Junior Cricket	$281.82	$28.18	$310.00	Per Year	N
Lighting	$6.18	$0.62	$6.80	Per Pole Per Hour	N
Other Sporting Fields					
Lighting	$6.27	$0.63	$6.90	Per Pole Per Hour	N
Amenity Use – 1 canteen + 2 changerooms	$42.73	$4.27	$47.00	Per Day	N
Amenity Use – 1 canteen + 2 changerooms – 4 hours	$20.91	$2.09	$23.00	Half Day	N
Lighting callout fee (user error)	$63.64	$6.36	$70.00	Each	N
Ground Fee – Commercial	$418.18	$41.82	$460.00	Per Day	N
Ground Fee – Commercial	$86.36	$8.64	$95.00	Per Hour	N
Unlock/Lock facilities fee	$61.82	$6.18	$68.00	Each	N
Wauchope Sporting Fields					
Blackbutt Reserve – Lighting – 8 lights on pole	$8.64	$0.86	$9.50	Per Pole Per Hour	N
Blackbutt Reserve – Lighting – 4 lights on pole	$6.00	$0.60	$6.60	Per Pole Per Hour	N
Landrigan Park – Lighting	$6.27	$0.63	$6.90	Per Pole Per Hour	N

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Wauchope Sporting Fields [continued]					
Fairmont Gardens – Lighting	$6.27	$0.63	$6.90	Per Pole Per Hour	N
Parks & Reserves					
Circuses, Carnivals & Major Events					
Ground Fee - Non Holidays					
Performance Days	$418.18	$41.82	$460.00	Per Day	N
Bump in/Bump out	$368.18	$36.82	$405.00	Per Day	N
Ground Hire Fees - School & Public Holidays					
Performance Days	$577.27	$57.73	$635.00	Per Day	N
Bump in/Bump out	$463.64	$46.36	$510.00	Per Day	N
Bonds					
Performance Bond	$6,000.00	$0.00	$6,000.00	Each	N
Power					
Power Use					
At Cost			At Cost	Per Day	N
Power - Access Fee					
Single Phase	$39.09	$3.91	$43.00	Per Day/ Per Outlet	N
Three Phase	$78.18	$7.82	$86.00	Per Day/ Per Outlet	N
General Use					
Application for Private Ceremony	$116.36	$11.64	$128.00	Per Applicatio n	N
2 hours maximum					
Ground Fee – General Use	$172.73	$17.27	$190.00	Per Day	N
Ground Fee – Commercial Use	$418.18	$41.82	$460.00	Per Day	N
Ground Fee – Charitable			No Charge	Per Day	N
Performance Bond	$2,000 - $6,000 Determined according to event			Per Event	N

continued on next page ...

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
General Use [continued]					
Application to Stage an Event – All Applicants	$128.00	$0.00	$128.00	Per Application	N
Application for Filming on Public Lands	$60.00	$0.00	$60.00	Per Application	N
Access of Reserve for Private Works – Performance Bond	$2,000.00	$0.00	$2,000.00	Per Application	N
Electrical Call Out Fee			At Cost	Per Hour	N
Traffic Bollards/Cones - Security Bond	$200.00	$0.00	$200.00	Per Event	N
Hand Sanitiser Event Bollards (up to 4) - Security Bond	$400.00	$0.00	$400.00	Per Event	N
Stadiums					
Port Macquarie Indoor Stadium					
Stadium Hire Costs					
Monthly Ticket					
Badminton N/A	$24.09	$2.41	$26.50	Each	N
Casual Play					
Basketball, Volleyball, Futsal, Netball, Other	$3.18	$0.32	$3.50	Each / Per Hour	N
Badminton	$7.73	$0.77	$8.50	Each / Per Hour	N
Badminton – Seniors	$7.73	$0.77	$8.50	Each / Per Hour	N
Equipment Hire					
Balls & Racquets	$3.64	$0.36	$4.00	Each	N
Shuttles	$1.82	$0.18	$2.00	Each	N
Court Hire					
Local Clubs and Associations Peak Time					
Badminton	$20.00	$2.00	$22.00	Per Hour	N
Basketball, Volleyball, Soccer (Indoor), Netball	$43.64	$4.36	$48.00	Per Hour	N
Local Clubs and Associations Off Peak Times					
Badminton	$19.55	$1.95	$21.50	Per Hour	N
Basketball, Volleyball, Soccer (Indoor), Netball	$33.64	$3.36	$37.00	Per Hour	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Other Groups					
Badminton	$24.09	$2.41	$26.50	Per Hour	N
Basketball, Volleyball, Soccer (Indoor), Netball	$48.18	$4.82	$53.00	Per Hour	N
Hire of Stadium					
Cleaning					
Extra Cleaning	$29.09	$2.91	$32.00	Per Hour	N
Inclusive					
6 Courts	$3,118.18	$311.82	$3,430.00	Per Day	N
3 Courts	$1,736.36	$173.64	$1,910.00	Per Day	N
Restricted					
6 Courts	$290.91	$29.09	$320.00	Per Hour	N
3 Courts	$154.55	$15.45	$170.00	Per Hour	N
Schools					
Supervision Required	$5.00	$0.50	$5.50	Each	N
Supervision NOT Required	$4.09	$0.41	$4.50	Each	N
School Holiday Program					
8.30am to 12.30pm	$19.09	$1.91	$21.00	Per Half Day	N
8.30am to 5pm – Including morning tea	$29.09	$2.91	$32.00	Per Session	N
After School Care					
Per 12 children					
On Site	$57.73	$5.77	$63.50	Per Hour	N
Multi Sport Competition					
Nomination	$145.45	$14.55	$160.00	Per Team	N
18 Weeks					
Plus Weekly Game Fee	$52.73	$5.27	$58.00	Per Team	N
18 Weeks					
Volleyball Competition					
Nomination	$96.36	$9.64	$106.00	Per Team	N
Plus Weekly Game Fee	$43.18	$4.32	$47.50	Per Team	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Ultimate Disc Competition					
Nomination	$96.36	$9.64	$106.00	Per Team	N
plus Weekly Game Fee	$43.18	$4.32	$47.50	Per Team	N
Mixed Netball/Fast 5 Competition					
Nomination	$38.64	$3.86	$42.50	Per Team	N
18 Weeks					
plus Weekly Game Fee	$38.64	$3.86	$42.50	Per Team	N
18 Weeks					
Birthday Parties					
Supervised 2 hour booking	$145.45	$14.55	$160.00	Per 2 hour booking	N
Up to 20 children					
Unsupervised (private) 2 hours	$96.36	$9.64	$106.00	Per 2 hour booking	N
Up to 20 children					
Meeting Rooms					
Room 1	$24.09	$2.41	$26.50	Per Hour	N
Room 2	$14.55	$1.45	$16.00	Per Hour	N
Port Macquarie Regional Sports Stadium					
Special Event / Social			10% gate takings		N
Charity (on application)	$86.36	$8.64	$95.00	Per Day	N
Junior Sporting Groups	$122.73	$12.27	$135.00	Per Use	N
Hastings League	$122.73	$12.27	$135.00	Per Use	N
Group 2 / 3 Rugby League	$236.36	$23.64	$260.00	Per Use	N
Casual Users	$436.36	$43.64	$480.00	Per Day	N
Lighting Fields 1 and 2	$38.18	$3.82	$42.00	Per Hour	N
Refundable Bonds and Deposits					
Cleaning			$500-$5,000	Each	N
Ground damage			$2,000 - $6,000 Determined according to event	Each	N
Property Loss			$500-$5,000	Each	N
Removal of rubbish			$500-$5,000	Each	N
Structural damage			$500-$5,000	Each	N
Regular users – Annual Bond	$800.00	$0.00	$800.00	Each	N
Regular users – Key Deposits	$70.00	$0.00	$70.00	Each	N

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Refundable Bonds and Deposits [continued]					
Regular users – Schools/Charity	$29.00	$0.00	$29.00	Each	N
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	N
Not for profit, sporting groups, community groups	$23.64	$2.36	$26.00	Per Hour	N
Downstairs Studio					
Commercial, private or other	$15.36	$1.54	$16.90	Per Hour	N
Not for profit, sporting groups, community groups	$7.73	$0.77	$8.50	Per Hour	N
Upstairs Studio					
Commercial, private or other	$0.00	$0.00	$0.00	Per Hour	N
Not for profit, sporting groups, community groups	$0.00	$0.00	$0.00	Per Hour	N
Whole Stadium					
Non sporting					
Per Hour	$109.09	$10.91	$120.00	Per Hour	N
Per Day	$845.45	$84.55	$930.00	Per Day	N
Refundable Bonds and Deposits					
Performance Bond	$2,000 minimum determined according to event			Per Event	N
Cleaning			$500-$5,000	Each	N
Regular users – Key Deposits	$70.00	$0.00	$70.00	Each	N
Swimming Pools					
Kendall, Laurieton and Wauchope					
Spectator Admission	$1.64	$0.16	$1.80	Each	N
General Admission	$4.18	$0.42	$4.60	Each	N
Concession Admission	$3.64	$0.36	$4.00	Each	N
Book of 20 Tickets	$71.36	$7.14	$78.50	Each	N
Book of 50 Tickets	$154.55	$15.45	$170.00	Each	N

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Kendall, Laurieton and Wauchope [continued]					
School Groups	$3.82	$0.38	$4.20	Per Person	N
Teachers and carers free. No lane hire					
School Carnivals	$4.18	$0.42	$4.60	Per Person	N
Teachers and carers free. No lane hire					
Daycare and Disability Groups	$4.18	$0.42	$4.60	Per Person	N
Carers free. No lane hire					
Swim Club	$4.18	$0.42	$4.60	Per Person	N
No Lane Hire Fees					
Lane Hire	$30.00	$3.00	$33.00	Per Hour/ per 50 metres of lane space	N
Per 50 Metres of Lane Space - Per Hour					
Port Macquarie					
Spectator Admission	$1.64	$0.16	$1.80	Each	N
General Admission	$4.64	$0.46	$5.10	Each	N
Concession Admission	$4.09	$0.41	$4.50	Each	N
Book of 20 Tickets	$78.18	$7.82	$86.00	Each	N
Book of 50 Tickets	$181.82	$18.18	$200.00	Each	N
School Groups	$4.27	$0.43	$4.70	Per Person	N
Teachers and carer free. No lane hire					
School Carnivals	$4.64	$0.46	$5.10	Per Person	N
Teachers and carers free. No lane hire					
Daycare and Disability Groups	$4.64	$0.46	$5.10	Per Person	N
Carers Free. No lane hire					
Swim Club	$4.64	$0.46	$5.10	Per Person	N
No lane hire fees					
Masters Swim Club	$5.91	$0.59	$6.50	Per Person	N
Out of hours. No lane hire fees.					

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Port Macquarie [continued]					
Lane Hire – 1x lane of 50m pool	$30.00	$3.00	$33.00	Per Hour/ per 50 metres of lane space	N
Per hour, per 50 metres of lane space					

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

Stormwater & Drainage

Interest Rate

Interest Rate on overdue rates & charges

Stormwater Management Annual Charge	6%	Y
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	Y
Between 351m2 & 700m2	$50.00	$0.00	$50.00	Per Annum	Y
Between 701m2 & 1,000m2	$75.00	$0.00	$75.00	Per Annum	Y
Between 1,001m2 & 1,400m2	$100.00	$0.00	$100.00	Per Annum	Y
Between 1,401m2 & 1,750m2	$125.00	$0.00	$125.00	Per Annum	Y
Between 1,751m2 & 2,100m2	$150.00	$0.00	$150.00	Per Annum	Y
Between 2,101m2 & 2,450m2	$175.00	$0.00	$175.00	Per Annum	Y
Between 2,451m2 & 2,800m2	$200.00	$0.00	$200.00	Per Annum	Y
Between 2,801m2 & 3,200m2	$225.00	$0.00	$225.00	Per Annum	Y
Between 3,201m2 & 3,500m2	$250.00	$0.00	$250.00	Per Annum	Y
Between 3,501m2 & 3,850m2	$275.00	$0.00	$275.00	Per Annum	Y
Between 3,851m2 & 4,200m2	$300.00	$0.00	$300.00	Per Annum	Y
Between 4,201m2 & 4,600m2	$325.00	$0.00	$325.00	Per Annum	Y
Between 4,601m2 & 4,900m2	$350.00	$0.00	$350.00	Per Annum	Y
Between 4,901m2 & 5,200m2	$375.00	$0.00	$375.00	Per Annum	Y
Between 5,201m2 & 5,600m2	$400.00	$0.00	$400.00	Per Annum	Y
Between 5,601m2 & 5,950m2	$425.00	$0.00	$425.00	Per Annum	Y
Between 5,951m2 & 6,300m2	$450.00	$0.00	$450.00	Per Annum	Y
Between 6,301m2 & 6,600m2	$475.00	$0.00	$475.00	Per Annum	Y

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Business [continued]					
Greater than 6,600m2	$500.00	$0.00	$500.00	Per Annum	Y
Business Strata					
Business Strata	$12.50	$0.00	$12.50	Per Annum	Y
Residential					
Residential	$25.00	$0.00	$25.00	Per Annum	Y
Residential Strata					
Residential Strata	$12.50	$0.00	$12.50	Per Annum	Y
Stormwater Asset Investigations					
Camera Investigation of Stormwater Drainage Assets	$16.82	$1.68	$18.50	Per Lineal Metre	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

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	N
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		N

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	N
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	N
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	N
$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	N

Public Hearing

Where required or requested

Full cost recovery			Fee determined by quotation based on full recovery	Each	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

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	N
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	N
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	N

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	N
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	N

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	N
Sewerage Services Headworks Charge	$3,936.00	$0.00	$3,936.00	Per ET	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

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	N

Port Macquarie-Hastings Administration Levy Contribution Plan

All Areas			2.20%	% of s7.11 charges	N

Port Macquarie-Hastings Community, Cultural and Emergency Services Facilities 2005

Port Macquarie	$4,705.00	$0.00	$4,705.00	Per ET	N
Innes Peninsula	$4,705.00	$0.00	$4,705.00	Per ET	N
Sancrox Thrumster	$5,311.00	$0.00	$5,311.00	Per ET	N
Wauchope	$4,819.00	$0.00	$4,819.00	Per ET	N
Kings Creek	$4,819.00	$0.00	$4,819.00	Per ET	N
Lake Cathie / Bonny Hills	$5,357.00	$0.00	$5,357.00	Per ET	N
Camden Haven	$4,530.00	$0.00	$4,530.00	Per ET	N
Rural (Not included in other areas)	$4,530.00	$0.00	$4,530.00	Per ET	N
Bushfire (All Areas)	$514.00	$0.00	$514.00	Per ET	N

Kings Creek Contribution Plan Version 2.5

Kings Creek Area	$9,553.00	$0.00	$9,553.00	Per ET	N

Port Macquarie-Hastings Major Roads Contributions Plan

Port Macquarie	$7,777.00	$0.00	$7,777.00	Per ET	N
Innes Peninsula (Includes Innes Peninsula Contribution Plan)	$9,581.00	$0.00	$9,581.00	Per ET	N
Sancrox Thrumster	$8,259.00	$0.00	$8,259.00	Per ET	N
Thrumster Area 13 (Includes Area 13, 14 & 15 Local Roads Plan)	$14,024.00	$0.00	$14,024.00	Per ET	N
Camden Haven	$8,601.00	$0.00	$8,601.00	Per ET	N
Camden Haven Area 15 (Includes Area 13, 14 & 15 Local Roads Plan)	$16,258.00	$0.00	$16,258.00	Per ET	N
Lake Cathie/Bonny Hills	$5,982.00	$0.00	$5,982.00	Per ET	N
Lake Cathie/Bonny Hills Area 14 (Includes Area 13, 14 & 15 Local Roads Plan)	$13,491.00	$0.00	$13,491.00	Per ET	N
Wauchope	$7,268.00	$0.00	$7,268.00	Per ET	N
Remaining Rural Areas	$5,873.00	$0.00	$5,873.00	Per ET	N
Regional Component	$5,873.00	$0.00	$5,873.00	Per ET	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Port Macquarie-Hastings Open Space Contributions Plan 2018					
Port Macquarie	$5,730.00	$0.00	$5,730.00	Per ET	N
Innes Peninsula	$6,409.00	$0.00	$6,409.00	Per ET	N
Sancrox Thrumster	$6,784.00	$0.00	$6,784.00	Per ET	N
Camden Haven	$6,112.00	$0.00	$6,112.00	Per ET	N
Lake Cathie/Bonny Hills	$6,861.00	$0.00	$6,861.00	Per ET	N
Wauchope	$5,331.00	$0.00	$5,331.00	Per ET	N
Yippin Creek (Hastings S.94 Open Space Contribuitions Plan - Version 2.2 applies)	$5,078.00	$0.00	$5,078.00	Per ET	N
Remaining Rural Areas	$4,930.00	$0.00	$4,930.00	Per ET	N
Regional Component	$4,930.00	$0.00	$4,930.00	Per ET	N
Port Macquarie-Hastings Contributions Plan 1993 (Part C - Car Parking)					
Port Macquarie	$23,176.00	$0.00	$23,176.00	Per Space	N
Gordon Street	$9,897.00	$0.00	$9,897.00	Per Space	N
Wauchope	$6,484.00	$0.00	$6,484.00	Per Space	N
Laurieton	$9,133.00	$0.00	$9,133.00	Per Space	N
North Haven	$10,839.00	$0.00	$10,839.00	Per Space	N
North Haven Neighbourhood Business Precinct Contribution Plan V1.2					
North Haven	$100.06	$0.00	$100.06	Per m2	N
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	N
Hastings River Drive4(t) Area	$7.61	$0.00	$7.61	Per sqm developed for use	N
The Bain Dairy Contributions Plan V1.4					
Bain's Dairy Local Transport	$2,440.00	$0.00	$2,440.00	Per ET	N
Innes Peninsula Contributions Plan - Road Works V1.3					
Innes Peninsula Road Works	$3,708.00	$0.00	$3,708.00	Per ET	N
Section 94 Settlement City Precinct Roads Contributions Plan					
Settlement City Road Works	$501.00	$0.00	$501.00	Per Trip	N
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	N

continued on next page ...

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

Port Macquarie-Hastings Section 94 Local Roads Contributions Plan Areas 13, 14 and 15 2014 [continued]

Lake Cathie/Bonny Hills (Area 14)	$7,618.00	$0.00	$7,618.00	Per ET	N
Camden Haven (Area 15)	$10,385.00	$0.00	$10,385.00	Per ET	N

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	N
Cost of works more than $100,000 and up to and including $200,000	0.50%	% of Cost	N
Cost of works more than $200,000	1.00%	% of Cost	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

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	N
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	N
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	N
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	N
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	N
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	N
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	N
Includes electricity, A/C, cleaning, table, chairs. AV Operator pre rig, set OR operation at additional cost. 1/2 Day (max 4 hours)					
Studio Hire (Full Day) – Meeting Only During Business Hours, Monday to Friday 9am – 5.30pm	$318.18	$31.82	$350.00	Full Day	N
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	N
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					

continued on next page ...

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Performance Spaces [continued]					
Glasshouse Podium Hire Only (Charge is Per Hire)	$54.55	$5.45	$60.00	$60.00 Flat Rate Per Hire	N
No event staff, equipment or power included (space is subject to availability).					
Mezzanine Theatre Presentation Package	$186.36	$18.64	$205.00	Per Hour	N
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	N
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	N
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	N
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	N
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	N
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	N
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	N
Includes electricity, A/C, cleaning, tables, chairs Max 4 hours					
Art Lab Room Hire Full Day (Not available after hours)	$159.09	$15.91	$175.00	Full Day	N
Includes electricity, A/C, cleaning, tables, chairs 8 hours					
Boardroom 1 Hire (Level 2) – 1/2 Day	$100.00	$10.00	$110.00	1/2 Day	N
16 people maximum. Includes electricity, A/C, cleaning, tables, chairs Max 4 hours					

continued on next page ...

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

Conference Spaces [continued]

Boardroom 1 Hire (Level 2) – Full Day	$145.45	$14.55	$160.00	Full Day	N
16 people maximum. Includes electricity, A/C, cleaning, tables, chairs 8 hours					
Boardroom 2 (Level 2) – 1/2 Day	$90.91	$9.09	$100.00	1/2 Day	N
10 people maximum. Includes electricity, A/C, cleaning, tables, chairs Max 4 hours					
Boardroom 2 (Level 2) – Full Day	$136.36	$13.64	$150.00	Full Day	N
10 people maximum. Includes electricity, A/C, cleaning, tables, chairs 8 hours					
Boardroom 3 (Level 2) – Full Day	$54.55	$5.45	$60.00	Full Day	N
6 people maximum, Includes electricity, A/C, cleaning, tables, chairs, WI-FI 8 hours					
Boardroom 3 (Level 2) – Weekly Hire	$200.00	$20.00	$220.00	Per Week	N
6 people maximum, Includes electricity, A/C, cleaning, tables, chairs, WI-FI Monday to Friday, max 8 hours per day					
Regional Gallery Hire (Top Floor OR Ground Floor)	$90.91	$9.09	$100.00	Per Hour	N
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					
Foyer Hire (for event)	$90.91	$9.09	$100.00	Per Hour	N
Access to floor space - any set up required will be charged at applicable staff and equipment rates 3 hour minimum hire					
Foyer Hire (for set up by Hirer)	$45.45	$4.55	$50.00	Per Hour	N
Access to floor space by Hirer - any equipment set up required will be charged at applicable staff and equipment rates 1 hour minimum hire					
AV Package (Mezzanine Foyer)	$309.09	$30.91	$340.00	Per Day	N
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)					
Whole of Venue: Includes access to Theatre, Studio, Meeting Room 1 & 2, Small Function Room, Mezzanine Foyer, 3 x staff			By quotation	Per Day	N
Subject to availability					
Additional Dressing Room Activation	$181.82	$18.18	$200.00	Per Hire/ Event	N
Only available when combined with theatre hire Includes electricity, A/C, cleaning					

Event Cancellation Fees

0-14 Days Prior to Event Start Date		100% of Total Event Charges			N
15-29 Days Prior to Event Start Date		50% of Total Event Charges			N
30-90 Days Prior to Event Start Date		25% of Total Event Charges			N
More Than 90 Days Prior to Event Start Date (in addition to any costs already incurred)	$272.73	$27.27	$300.00		N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

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	N
Venue Supervisor / Technician / Duty Manager / Gallery Technician (Saturday)	$54.55	$5.45	$60.00	Per Hour	N
Usher / Tour Guide / Merchandise Seller (Monday – Friday)	$45.45	$4.55	$50.00	Per Hour	N
Usher / Tour Guide / Merchandise Seller (Saturday)	$50.00	$5.00	$55.00	Per Hour	N
Venue Supervisor / Technician / Duty Manager / Gallery Technician (Sunday)	$61.82	$6.18	$68.00	Per Hour	N
Usher / Tour Guide / Merchandise Seller (Sunday)	$57.27	$5.73	$63.00	Per Hour	N
Venue Supervisor / Technician / Duty Manager / Gallery Technician (Public Holiday)	$104.55	$10.45	$115.00	Per Hour	N
Usher / Tour Guide / Merchandise Seller (Public Holiday)	$100.00	$10.00	$110.00	Per Hour	N
Event Administration (Marketing, Box Office, Event Services, Customer Service Mon-Fri)	$54.55	$5.45	$60.00	Per Hour	N

Miscellaneous Fees

Function Package			By quotation		N
Customised Package					
Marketing Packages			By quotation		N
Photography Packages (access to non-public venues)			By quotation		N
Wedding Ceremony Packages			By quotation		N
Merchandising			10% of total sales. Fixed Percentage		N
Commission on any goods sold within the premises					
Technical Specifications Late Fee	$45.45	$4.55	$50.00	Per Day	N
Venue Hire Cancellation Fees			Prices as per Glasshouse Venue Hire Agreement		N

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.

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.

continued on next page ...

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

1/2 Day [continued]

Business Sense Package (minimum 20 delegates)	$43.64	$4.36	$48.00	Per Person	N
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	N
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	N
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		N

Venue Set Up Items

Theatre PA	$109.09	$10.91	$120.00	Per Hire	N
Dance Floor (Tarkett) Theatre	$181.82	$18.18	$200.00	Per Hire	N
Dance Floor (Tarkett) Studio	$70.00	$7.00	$77.00	Per Hire	N
Theatre Forestage / Pit	$350.00	$35.00	$385.00	Per Hire	N
Radio Microphone – Hand held OR lapel	$50.00	$5.00	$55.00	Per Day	N
Radio Microphone – Headset (Radio Mic + DPA Microphone)	$90.91	$9.09	$100.00	Per Day	N
Data Projector – Meeting Rooms & Studio	$136.36	$13.64	$150.00	Per Day	N
Data Projector + Screen – Theatre	$281.82	$28.18	$310.00	Per Day	N
Small PA	$72.73	$7.27	$80.00	Per Day	N
Corded Microphone & Speaker					
Medium PA	$118.18	$11.82	$130.00	Per Day	N
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	N
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	Statutory

Venue Set Up Items [continued]

Colour Filters for Lighting	$20.00	$2.00	$22.00	Per 1/2 Sheet	N
Non standard lighting rig					
Lectern with Microphone (Wired)	$50.00	$5.00	$55.00	Per Day	N
Screen (8ft x 12ft)	$90.91	$9.09	$100.00	Per Day	N
Other Miscellaneous Technical or Event Items			By negotiation		N
Subject to equipment & availability					
Arcus Picture Hanging System	$181.82	$18.18	$200.00	Per Hire	N
Preview Monitor	$18.18	$1.82	$20.00	Per Day	N
White Board			No charge		N
Laser Pointer	$10.00	$1.00	$11.00	Per Hire	N
Presentation Mouse	$15.00	$1.50	$16.50	Per Hire	N
Orchestral Chairs			No charge		N
40 available					
Music Stands			No charge		N
50 available (short & tall)					
Grand Piano – Yamaha C7	$254.55	$25.45	$280.00	Per Hire	N
Does not include Tuning					
Digital Piano – Clarinova Baby Grand	$136.36	$13.64	$150.00	Per Hire	N
Piano Tuning	$209.09	$20.91	$230.00	Per Request	N
Rostrum / Risers	$18.18	$1.82	$20.00	Per Unit Per Hire	N
10 units available for hire					
Mirror Ball	$50.00	$5.00	$55.00	Per Hire	N
Smoke / Haze Machine	$68.18	$6.82	$75.00	Per Hire	N
Round Table Cloths	$6.36	$0.64	$7.00	Each	N
Rectangle Table Cloths	$5.91	$0.59	$6.50	Each	N
Laptop	$90.91	$9.09	$100.00	Per Unit Per Day	N
2 units available for hire (running Windows 7)					
Apple MAC	$90.91	$9.09	$100.00	Per Unit Per Day	N
2 units available for hire					
Modem	$45.45	$4.55	$50.00	Per Modem Per Day	N
Light It Up Package	$88.18	$8.82	$97.00		N
240v Power (Podium)	$39.09	$3.91	$43.00	Per Day	N
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	N
Requires Technician to provide access. All leads must be tested and tagged.					

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Video Recording Packages					
Event/Show Recording for Full Show Quality	$318.18	$31.82	$350.00	Per Event/ Show	N
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	N
Glasshouse Membership Program Fee – Adult Double	$74.55	$7.45	$82.00	Per Couple	N
Glasshouse Membership Program Fee – Concession/ Under 21/Student	$42.73	$4.27	$47.00	Each	N
Proof of age/concession required					
Internet Transaction Fee	$3.18	$0.32	$3.50	Per Transactio n	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	N
Telephone Transaction Fee	$5.00	$0.50	$5.50	Per Transactio n	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	N
Ticket Re-issue Fee (non-members)	$1.82	$0.18	$2.00	Per Ticket	N
Ticket Re-issue Fee (members)			No Charge	Per Ticket	N
Exchange Fee (non-members)	$1.82	$0.18	$2.00	Per Ticket	N
Exchange Fee (members)			No Charge	Per Ticket	N
Administration Fee	$4.55	$0.45	$5.00	Per Transactio n	N
Membership Processing Fee			No charge	Per Transactio n	N
Applicable for counter and telephone membership sales. Online membership sales incur standard internet transaction fees					
Donations Processing Fee			No charge	Per Transactio n	N
Booking Fees					
Ticket Price $0.01 – $25.00	$2.27	$0.23	$2.50	Per Ticket Printed	N
Ticket Price $25.01 – $50.00	$3.18	$0.32	$3.50	Per Ticket Printed	N

continued on next page ...

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Booking Fees [continued]					
Ticket Price $50.01 – $75.00	$4.09	$0.41	$4.50	Per Ticket Printed	N
Ticket Price $75.01 – $100.00	$5.00	$0.50	$5.50	Per Ticket Printed	N
Ticket Price $100.01 +	Price on application - From $6.00			POA	N
Cancellation Fee Ticket Price $0.01 – $25.00	$2.27	$0.23	$2.50	Per Ticket	N
Cancellation Fee Ticket Price $25.01 – $50.00	$3.18	$0.32	$3.50	Per Ticket	N
Cancellation Fee Ticket Price $50.01 – $75.00	$4.09	$0.41	$4.50	Per Ticket	N
Cancellation Fee Ticket Price $75.01 – $100.00	$5.00	$0.50	$5.50	Per Ticket	N
Cancellation Fee Ticket Price $100.01 +	Price on application - From $6.00			POA	N
Complimentary Tickets	$1.82	$0.18	$2.00	Per Ticket	N
Bulk Ticket Print	$1.36	$0.14	$1.50	Per Ticket	N
Returned Bulk Tickets	$0.45	$0.05	$0.50	Per Returned Ticket	N
External Ticketing Event Set-up Fee	$54.55	$5.45	$60.00	Per Booking	N
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	N
Relates to changes in event ticketing requirements post on sale date					
Transport Tickets	$9.09	$0.91	$10.00	Per Booking	N
Maximum of 6 tickets					
Miscellaneous Ticket / Merchandise Packages			Price on Application	Per Ticket	N
Event and Conference Registration			Price on Application	Per Delegate	N
Visitor Information Centre					
Miscellaneous					
Glasshouse Brochure Display Program	$227.27	$22.73	$250.00	Each	N
Accommodation					
Booking Commission			10% of booking	Per Booking	N
Cancellation – Within 7 days prior to arrival			Non refundable	Per Booking	N
Tour Bookings					
Booking Commission			10% of booking	Each	N
Cancellation – Within 7 days prior to departure – unless tour is cancelled by the operator			Non refundable	Per Booking	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

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%		N
Other Waste Management Services			6%		N

Domestic Waste Management Services

Annual Charge

Minimiser service – 140 Litre fortnightly general waste	$435.00	$0.00	$435.00	Per Annum	N
Standard service – 240 Litre fortnightly general waste	$496.00	$0.00	$496.00	Per Annum	N
Excess service – 240 Litre weekly general waste	$733.00	$0.00	$733.00	Per Annum	N
Half minimiser service – 140 Litre fortnightly general waste	$243.00	$0.00	$243.00	Per Annum	N
Multi-unit dwellings only					
Half standard service – 240 Litre fortnightly general waste (Shared)	$273.00	$0.00	$273.00	Per Annum	N
Multi-unit dwellings only					
Half excess service – 240 Litre weekly general waste (Shared)	$393.00	$0.00	$393.00	Per Annum	N
Multi-unit dwellings only					
On application only special weekly service – 140 Litre weekly general waste	$613.00	$0.00	$613.00	Per Annum	N
Half special weekly service (Shared) - 140 Litre weekly general waste	$334.00	$0.00	$334.00	Per Annum	N
Multi-unit dwellings only					
Additional weekly garbage service – 240 Litre general waste	$379.00	$0.00	$379.00	Per Annum	N
Additional weekly garbage service – 140 Litre general waste	$288.00	$0.00	$288.00	Per Annum	N
Multi-unit dwellings only					
Additional organics service – 240 Litre weekly	$100.00	$0.00	$100.00	Per Annum	N
Additional recycling service – 240 Litre fortnightly	$77.00	$0.00	$77.00	Per Annum	N

continued on next page ...

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Annual Charge [continued]					
Minimum Waste Charge – Single Dwelling	$435.00	$0.00	$435.00	Per Annum	N
Availability charge on vacant land	$80.00	$0.00	$80.00	Per Annum	N
Availability charge on land not receiving full charge	$145.00	$0.00	$145.00	Per Annum	N
Multi-unit dwellings only					
Other Waste Management Services					
Annual Charge					
Waste Management Access Charge	$32.00	$0.00	$32.00	Per Annum	N
Commercial weekly service – 140 Litre general waste	$613.00	$0.00	$613.00	Per Annum	N
Commercial excess service – 240 Litre weekly general waste	$733.00	$0.00	$733.00	Per Annum	N
Commercial half weekly service – 140 Litre general waste (Shared)	$334.00	$0.00	$334.00	Per Annum	N
Commercial half excess service – 240 Litre weekly general waste (Shared)	$393.00	$0.00	$393.00	Per Annum	N
Commercial additional weekly garbage service – 240 Litre general waste	$379.00	$0.00	$379.00	Per Annum	N
Commercial additional weekly garbage service – 140 Litre general waste	$288.00	$0.00	$288.00	Per Annum	N
Commercial additional organics service – 240 Litre weekly	$100.00	$0.00	$100.00	Per Annum	N
Commercial additional recycling service – 240 Litre fortnightly	$77.00	$0.00	$77.00	Per Annum	N
Commercial availability charge on land not receiving full charge	$80.00	$0.00	$80.00	Per Annum	N
Business Properties					
Availability charge on vacant land	$80.00	$0.00	$80.00	Per Annum	N
Business Properties					
Other Services					
On Request Kerbside Collection	$40.00	$0.00	$40.00	Per Service	N
Replacement Bin	$60.00	$0.00	$60.00	Per Unit	N
Stolen Bin – First Replacement Only			No Charge	Per Unit	N
Stolen Bin – Subsequent Replacements	$60.00	$0.00	$60.00	Per Unit	N
Bin Size Adjustment Fee	$60.00	$0.00	$60.00	Per Unit	N
Red or yellow bin					
Bin Reinstatement Fee	$60.00	$0.00	$60.00	Per Unit	N
Charge for replacement of organic/recycle bin, due to suspended service					

continued on next page ...

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

Other Services [continued]

Collection of Missed Service	$15.00	$0.00	$15.00	Per Unit	N
Weighbridge Ticket	$50.91	$5.09	$56.00	Each	N
Waste Adminstration Fee (Unpaid Waste Fees)	$20.91	$2.09	$23.00	Each	N
Contamination Reloading Fee	$227.27	$22.73	$250.00	Per Incident	N
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	N
Minimum Charge - $10					
All Mattresses or Mattress Bases	$27.27	$2.73	$30.00	Each	N
Building Waste (Landfill)	$233.64	$23.36	$257.00	Per Tonne	N
Includes contaminated soil classified as general solid waste Minimum charge - $10					
Asbestos	$363.64	$36.36	$400.00	Per Tonne	N
Minimum charge - $10					
Mixed Solid Waste	$233.64	$23.36	$257.00	Per Tonne	N
Minimum charge - $10					
Approved Clean Fill	$100.00	$10.00	$110.00	Per Tonne	N
Minimum charge - $10					
Approved VENM/ ENM Clay	$72.73	$7.27	$80.00	Per Tonne	N
Bricks / Concrete	$27.27	$2.73	$30.00	Per Tonne	N
Minimum charge - $10					
Green / Wood Waste	$60.91	$6.09	$67.00	Per Tonne	N
Includes lawn clippings, garden waste, branches & leaves, trees & tree loppings & untreated timber Minimum charge - $5					
Special Wastes			By Negotiation		N
Subject to the nature of the material & ability to receive					
Recyclable materials			No Charge		N
Clean glass, paper cardboard, oil in drop-off area					
Metal & White goods			No Charge		N
Clean and Separated					

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Tyres					
Motorcycle	$4.09	$0.41	$4.50	Each	N
Car	$5.45	$0.55	$6.00	Each	N
Car on rim	$13.64	$1.36	$15.00	Each	N
4x4	$10.91	$1.09	$12.00	Each	N
Light Truck	$10.91	$1.09	$12.00	Each	N
Light Truck/4x4 on rim	$27.27	$2.73	$30.00	Each	N
Heavy Truck	$24.55	$2.45	$27.00	Each	N
Heavy Truck on rim	$47.73	$4.77	$52.50	Each	N
Super Singles	$53.18	$5.32	$58.50	Each	N
Super Singles on rim	$109.09	$10.91	$120.00	Each	N
Tractor – Small/Medium	$60.00	$6.00	$66.00	Each	N
Tractor – Large	$88.64	$8.86	$97.50	Each	N
Other (Tractor Earthmoving)			By Assessment	Each	N
Animals					
Small Domestic	$10.91	$1.09	$12.00	Each	N
Small Livestock (sheep, goat, calf, etc)	$40.00	$4.00	$44.00	Each	N
Large Livestock (cattle, horses, etc)	$63.64	$6.36	$70.00	Each	N
Recovered Aggregate					
Sale of Recycled Crushed Concrete Aggregate (Various Sizes)			Price on Application	Per Tonne	N
In accordance with the NSW Environment Protection Authority (EPA) Recovered Aggregate Resource Recovery Order 2014					

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	N
Minimum Charge - $10					
All Mattresses or Mattress Bases	$27.27	$2.73	$30.00	Each	N
Green / Wood Waste	$60.91	$6.09	$67.00	Per Tonne	N
Includes lawn clippings, garden waste, branches & leaves, trees & tree loppings & untreated timber Minimum charge - $5					
Recyclable Materials			No Charge		N
Clean glass, paper cardboard, oil in drop-off area					
Metal & White Goods			No Charge		N
Clean and Separated					
Special Wastes			By Negotiation		N
Subject to nature of the material & ability to receive					

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Tyres					
Motorcycle	$4.09	$0.41	$4.50	Each	N
Car	$5.45	$0.55	$6.00	Each	N
Car on rim	$13.64	$1.36	$15.00	Each	N
4x4	$10.91	$1.09	$12.00	Each	N
Light Truck	$10.91	$1.09	$12.00	Each	N
Light Truck/4x4 on rim	$27.27	$2.73	$30.00	Each	N
Heavy Truck	$24.55	$2.45	$27.00	Each	N
Heavy Truck on rim	$47.73	$4.77	$52.50	Each	N
Super Singles	$53.18	$5.32	$58.50	Each	N
Super Singles on rim	$109.09	$10.91	$120.00	Each	N
Tractor - Small/Medium	$60.00	$6.00	$66.00	Each	N
Tractor - Large	$88.64	$8.86	$97.50	Each	N
Other (Tractor Earthmoving)			By Assessment		N

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	N
Passenger Vans, Utilities, Small Trailers up to 8' x 5' size with no side extensions	$18.18	$1.82	$20.00	Per Load	N
Large trailers and all trailers with side extensions, Vans & 1 Ton Utilities	$30.00	$3.00	$33.00	Per Load	N

Commercial

Note: Loads larger than these must be taken to Cairncross Waste Management Facility.

Cars/Station Wagons	$77.27	$7.73	$85.00	Each	N
Passenger Vans, Utilities, Small Trailers up to 8' x 5' size with no side extensions	$77.27	$7.73	$85.00	Per Load	N
Accepted load size limited to 0.5 metre in height					

Greenwaste

Domestic

Cars/Station Wagons	$10.00	$1.00	$11.00	Per Load	N
Passenger Vans, Utilities, Small Trailers up to 8' x 5' size with no side extensions	$15.45	$1.55	$17.00	Per Load	N
Large trailers and all trailers with side extensions, Vans & 1 Ton Utilities	$26.36	$2.64	$29.00	Per Load	N

Commercial

Note: Loads larger than these must be taken to Cairncross Waste Management Facility.

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Commercial *[continued]*					
Cars/Station Wagons	$23.64	$2.36	$26.00	Each	N
Passenger Vans, Utilities, Small Trailers up to 8' x 5' with no side extensions	$23.64	$2.36	$26.00	Per Load	N
Tyres					
Motorcycle	$4.09	$0.41	$4.50	Each	N
Car	$5.45	$0.55	$6.00	Each	N
Car on rim	$13.64	$1.36	$15.00	Each	N
4x4	$10.91	$1.09	$12.00	Each	N
Light Truck	$10.91	$1.09	$12.00	Each	N
Light Truck/4x4 on rim	$27.27	$2.73	$30.00	Each	N
Heavy Truck	$24.55	$2.45	$27.00	Each	N
Heavy Truck on rim	$47.73	$4.77	$52.50	Each	N
Super Singles	$53.18	$5.32	$58.50	Each	N
Super Singles on rim	$109.09	$10.91	$120.00	Each	N
Tractor – Small/Medium	$60.00	$6.00	$66.00	Each	N
Tractor – Large	$88.64	$8.86	$97.50	Each	N
Other (Tractor Earthmoving)			By Assessment	Each	N
Other Waste					
All Mattresses	$27.27	$2.73	$30.00	Each	N
Recyclable Materials			No Charge	Each	N
Clean glass, paper cardboard, oil in drop-off area					
Metals & White Goods			No Charge	Each	N
Clean and Separated					

All Waste Facilities

Other Waste

Domestic (> 20 lt or kg) and Commercial (any amount)

Vehicle Batteries			No Charge		N
Single Use Batteries			No Charge		N
Rechargeable Batteries			No Charge		N
Fluorescent Tubes and Globes	$0.45	$0.05	$0.50	Per Unit	N
Smoke Detectors	$0.91	$0.09	$1.00	Per Unit	N
Paint (>100 lt or kg for domestic or commercial)	$1.82	$0.18	$2.00	Per Litre	N
Minimum charge - $5					
Hazardous By-Catch Materials	$1.82	$0.18	$2.00	Per Litre	N
By-catch material includes Flammable liquid other than paint, Toxic, Oxidising agents, Corrosives - acids, Corrosives - alkalis; does not include radioactive substances Minimum charge - $5					

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
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	N
Commercial Premises – 660 Litre General Waste Mobile Bin – per bin	$32.73	$3.27	$36.00	Each Service	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

Water Supply

Interest Rate

Interest Rate on overdue rates & charges

Water Annual Charges			6%		N
As per the rate determined by the Division of Local Government					

Water Charges & Fees

Annual Availability Charge

Section 501, 502 & 556 of Local Government Act, 1993

Community Service Organisations			No Charge	Per Annum	N
Section 555					
Equivalent Tenements	$174.00	$0.00	$174.00	Per Annum	N
Strata Units	$174.00	$0.00	$174.00	Per Annum	N
Not individually metered					
Vacant Land	$174.00	$0.00	$174.00	Per Annum	N
Other than land that complies with Section 548A					
20 mm Meter	$174.00	$0.00	$174.00	Per Annum	N
25 mm Meter	$272.00	$0.00	$272.00	Per Annum	N
32 mm Meter	$445.00	$0.00	$445.00	Per Annum	N
40 mm Meter	$696.00	$0.00	$696.00	Per Annum	N
50 mm Meter	$1,088.00	$0.00	$1,088.00	Per Annum	N
80 mm Meter	$2,784.00	$0.00	$2,784.00	Per Annum	N
100 mm Meter	$4,350.00	$0.00	$4,350.00	Per Annum	N
150 mm Meter	$9,788.00	$0.00	$9,788.00	Per Annum	N
200 mm Meter	$17,400.00	$0.00	$17,400.00	Per Annum	N

Usage Fees

Refer Appendix 6 for Usage Allowance

Consumption below usage allowance

continued on next page ...

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Usage Fees [continued]					
Water Consumption – Tier 1	$3.51	$0.00	$3.51	Per kl	N
Water Consumption – Tier 2	$7.02	$0.00	$7.02	Per kl	N
Fire Service Levy					
Annual Charges					
Charge per Meter Size					
50% of the potable water charge					
32 mm Meter	$222.50	$0.00	$222.50	Per Annum	N
40 mm Meter	$348.00	$0.00	$348.00	Per Annum	N
50 mm Meter	$544.00	$0.00	$544.00	Per Annum	N
80 mm Meter	$1,392.00	$0.00	$1,392.00	Per Annum	N
100 mm Meter	$2,175.00	$0.00	$2,175.00	Per Annum	N
150 mm Meter	$4,894.00	$0.00	$4,894.00	Per Annum	N
200mm Meter	$8,700.00	$0.00	$8,700.00	Per Annum	N
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%		N
Private Works (pre-paid)					
Up to $20,000			Quotation + 18%		N
$20,000 – $50,000			Quotation + 12%		N

continued on next page ...

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Private Works (pre-paid) [continued]					
$50,000 & above			Quotation + 6%		N
Government Department & Other Local Government Instrumentalities					
Up to $20,000			Quotation + 18%		N
$20,000 – $50,000			Quotation + 12%		N
$50,000 & above			Quotation + 6%		N
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	N
Disconnection/Reconnection of Water Supply	$130.00	$0.00	$130.00	Each	N
Supervision of Interconnection to existing main or Supervision of Pressure Testing	$130.00	$0.00	$130.00	Per Hour	N
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	N
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	N
Remote water meter transmitter hire	$123.00	$0.00	$123.00	Each	N
Available areas only					
Consultancy – Investigation and Design	$181.82	$18.18	$200.00	Per Hour	N
Vacuum Excavation Truck	$230.00	$23.00	$253.00	Per Hour	N
Includes Plant & Operator cost					
Tanker Truck	$107.27	$10.73	$118.00	Per Hour	N
Includes Plant and Operator cost					
Water Usage Printout – Standard Delivery	$41.00	$0.00	$41.00	Each	N
Water Usage Printout – Urgent Delivery	$41.00	$0.00	$41.00	Each	N
Disinfection of Water Mains					
Minimum Fee	$951.00	$0.00	$951.00	Each	N
Lineal Metre rate	$9.00	$0.00	$9.00	Lineal Metre	N
Re-establishment fee	$478.00	$0.00	$478.00	Each	N
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	N

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Leakages					
Water Leakage Investigations	$130.00	$13.00	$143.00	Per Hour	N
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		N
Testing of Water Meters					
20 mm	$404.00	$0.00	$404.00	Each	N
Deposit, if the meter is found to be faulty and over-registering, this deposit will be refunded					
Greater than 25 mm			Actual Cost	Each	N
Registration of Backflow Prevention Devices	$70.00	$0.00	$70.00	Each	N
Testing of Backflow Prevention Devices	$136.00	$0.00	$136.00	Each	N
Water Meter Readings					
Additional Water Meter Reading Requests – Standard Delivery	$70.00	$0.00	$70.00	Each	N
Additional Water Meter Reading Requests – Urgent Delivery	$140.00	$0.00	$140.00	Each	N
Private water meter readings	$2.50	$0.00	$2.50	Per Meter	N
Water from Mains					
Water Carter's Licence Fee – Potable	$1,042.00	$0.00	$1,042.00	Per Annum	N
Private Water Carters Licence Fee	$642.00	$0.00	$642.00	Per Annum	N
Water Meter Installation					
Lowering existing 20mm Water Meter into a Non-Trafficable Pit	$537.00	$0.00	$537.00	per service	N
Replacement of a Stolen 20mm Water Meter	$153.52	$0.00	$153.52	per meter	N
New single 20 mm Potable Water Meter	$584.60	$0.00	$584.60	Each	N
New single 20mm Recycled Water Meter	$584.60	$0.00	$584.60	Each	N
20mm Short Service Additional - Potable/Recycled	$741.25	$0.00	$741.25	Each	N
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	N
All services terminate prior to 90 bend to raise out of ground.					
20mm RPZ Backflow Prevention Device	$356.77	$0.00	$356.77	Each	N
Does not include labour.					

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory

Water Meter Installation [continued]

20mm DCV Backflow Prevention Device	$306.80	$0.00	$306.80	Each	N
Does not include labour.					
25mm Short Service - Potable/Recycled (Hydraulic Plans to Support)	$822.51	$0.00	$822.51	Each	N
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	N
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	N
All meters include cost of meter frame beginning at the 90 bend.					
25mm RPZ Backflow Prevention Device	$397.03	$0.00	$397.03	Each	N
Does not include labour.					
25mm DCV Backflow Prevention Device	$326.23	$0.00	$326.23	Each	N
Does not include labour.					
32mm Short Service - Potable/Recycled (Hydraulic Plans to Support)	$993.99	$0.00	$993.99	Each	N
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	N
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	N
All meters include cost of meter frame beginning at the 90 bend.					
32mm RPZ Backflow Prevention Device	$590.00	$0.00	$590.00	Each	N
Does not include labour.					
32mm DCV Backflow Prevention Device	$512.26	$0.00	$512.26	Each	N
Does not include labour.					
40mm Short Service - Potable/Recycled (Hydraulic Plans to Support)	$1,093.51	$0.00	$1,093.51	Each	N
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	N
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	N
All meters include cost of meter frame beginning at the 90 bend.					
40mm RPZ Backflow Prevention Device	$660.80	$0.00	$660.80	Each	N
Does not include labour.					

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Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Water Meter Installation [continued]					
40mm DCV Backflow Prevention Device	$567.79	$0.00	$567.79	Each	N
Does not include labour.					
50mm Short Service - Potable/Recycled (Hydraulic Plans to Support)	$1,477.15	$0.00	$1,477.15	Each	N
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	N
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	N
All meters include cost of meter frame beginning at the 90 bend.					
50mm RPZ Backflow Prevention Device	$744.10	$0.00	$744.10	Each	N
Does not include labour.					
50mm DCV Backflow Prevention Device	$634.43	$0.00	$634.43	Each	N
Does not include labour.					
80mm Short Service - Potable/Recycled (Hydraulic Plans to Support)	$2,083.69	$0.00	$2,083.69	Each	N
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	N
All meters include cost of meter frame beginning at the 90 bend.					
80mm RPZ Backflow Prevention Device	$4,300.53	$0.00	$4,300.53	Each	N
Does not include labour.					
80mm DCV Backflow Prevention Device	$2,904.15	$0.00	$2,904.15	Each	N
Does not include labour.					
100mm Short Service - Potable/Recycled (Hydraulic Plans to Support)	$2,557.60	$0.00	$2,557.60	Each	N
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	N
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	N
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	N
Includes cost to raise service up from end of service.					
100mm RPZ Backflow Prevention Device	$4,668.91	$0.00	$4,668.91	Each	N
Does not include labour.					

continued on next page ...

Name	Year 22/23 Fee (excl. GST)	GST	Fee (incl. GST)	Unit	Statutory
Water Meter Installation [continued]					
100mm DCV Backflow Prevention Device	$3,589.49	$0.00	$3,589.49	Each	N
Does not include labour.					
150mm Short Service - Potable/Recycled (Hydraulic Plans to Support)	$3,043.47	$0.00	$3,043.47	Each	N
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	N
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	N
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	N
Includes cost to raise service up from end of services.					
150mm RPZ Backflow Prevention Device	$7,418.85	$0.00	$7,418.85	Each	N
Does not include labour.					
150mm DCV Backflow Prevention Device	$5,722.62	$0.00	$5,722.62	Each	N
Does not include labour.					
Hydrant Relocation up to 150mm Water Main	$3,318.48	$0.00	$3,318.48	Each	N
Valve Relocation up to 150mm Water Main	$3,437.60	$0.00	$3,437.60	Each	N
Single Panel Footpath Removal and Restoration to Access Water Main	$1,290.83	$0.00	$1,290.83	Each	N
Taggle MRC1 Automatic Meter Reading Tag	$100.00	$0.00	$100.00	Each	N
Taggle MRC1 Clamp	$15.00	$0.00	$15.00	Each	N
Set of 2 Potable Meter Unions	$25.00	$0.00	$25.00	Each	N
Set of 2 Recycled Meter Unions	$35.00	$0.00	$35.00	Each	N
Water Pressure Certificates					
Hose reel installation	$101.00	$0.00	$101.00	Each	N
Fire hydrant installation	$200.00	$0.00	$200.00	Each	N
Fire sprinkler and / or wall drencher installation	$291.00	$0.00	$291.00	Each	N

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.

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)

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.

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.

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.

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.

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.

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.

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.

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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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	111,760,277
User charges and fees	41,032,355
Interest received	5,498,850
Grants and contributions	88,320,023
Other operating receipts	6,083,827
Expenses	
Employee costs	(57,409,517)
Materials and services	(53,478,035)
Depreciation	(50,753,266)
Interest paid	(1,326,600)
Other operating payments	(16,164,234)
Loss on disposal of assets	(3,000,000)
Operating Result from Continuing Operations	70,563,680
Restricted Asset Movements	
Receipts	
Transfer from restricted assets	80,533,018
Payments	
Transfer to restricted assets	(51,188,968)
Net Revenue (Used in)/Provided by Restricted Assets	29,344,050
Property, Plant and Equipment Movements	
Receipts	
Sale of fixed assets/real estate development	
Payments	
Purchase of assets	(138,464,196)
Developer provided assets	(8,000,000)
Net Revenues (Used in)/Provided by Property, Plant & Equipment	(146,464,196)
Financing Movements	
Receipts	
Proceeds from borrowings	4,300,000
Repayment of borrowings and advances	(11,496,802)
Payments	
Net Revenues (Used in)/Provided by Financing Activity	(7,196,802)
Net Result (including depreciation)	(53,753,266)
Add back: Non-cash items	53,753,266
Budget Surplus/(Shortfall)	$0

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% and Council has applied this in full. Council is using land valuations as at 1 July 2019 for the rating calculations.

The table below includes 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	$611.70	$25.50	49.64%		0.25604	$38,849,300	68.65	$1,284
Residential	Other Hastings	$511.70	$25.50	39.81%		0.28504	$6,116,340	10.81	$1,349
Farmland		$639.00	$25.50	31.05%		0.28438	$2,512,292	4.44	$2,140
Business	Port Macquarie CBD	$611.70	$25.50	5.10%		2.44965	$3,372,875	5.96	$12,492
Business	Defined Urban Centre	$611.70	$25.50	20.09%		0.55479	$5,220,001	9.22	$3,171
Business	Hastings Other	$511.70	$25.50	30.41%		0.48287	$370,945	0.66	$1,766
The Broadwater Special Rate						0.06384	$113,979	0.20	$336
Sanctuary Springs Special Rate						0.13609	$35,787	0.06	$358
Allowance for Growth							$355,476		
Sub-Total							**$56,946,995**	**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)		
PM Town Centre Masterplan							(1,261,700)		
General Net Income							**$51,942,184**		

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			

Description	Annual Charge	Services Charged	Total Annual Income	Total Usage Charge	Total Usage Income	Total Income
Fire Service: 150mm Water Meter	$4,894.00	13	$63,622.00			
Fire Service: 200mm Water Meter	$8,700.00	2	$17,400.00			
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			

Description	Annual Charge	Assessments Charged	Total Annual Income	Usage Charge	Expected Water Usage (kls)	Total Usage Income
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	$4,300,000	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 - Terminal Car Park	Nil	Nil	$1,500,000	Nil
Ocean Drive - Matthew Flinders to Greenmeadows	Nil	$25,000,000	Nil	Nil
Thrumster Sewerage Treatment Plant	Nil	Nil	$10,000,000	$10,000,000
Total	**$4,300,000**	**$40,770,000**	**$11,500,000**	**$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.

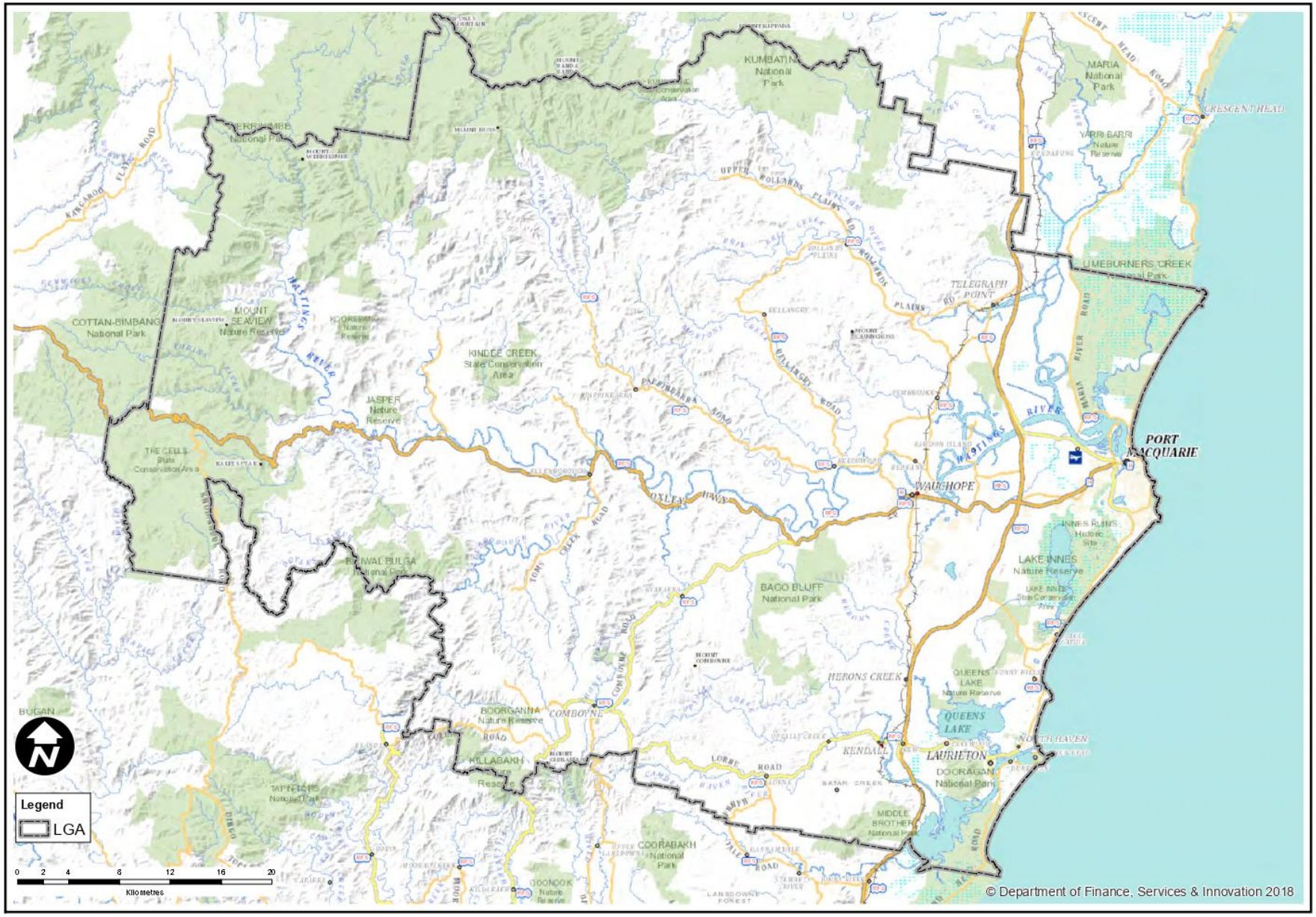
Council conducts regular reviews of the operations and of the commercial activities of each of these business units. The review ensures that their charges are commercially based and are not at variance with market requirements. Funds that are in excess of the operating and development requirements of 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.



Attachment 3

Rating Maps 2022-2023

PORT MACQUARIE
HASTINGS COUNCIL


KUMBATINE National Park
MARIA National Park
CRESCENT HEAD
YARRI BARRI Nature Reserve
LIMEBURNERS CREEK National Park
TELEGRAPH POINT
COTTAN-BIMBANG National Park
MOUNT SEAVIEW Nature Reserve
KINDEE CREEK State Conservation Area
JASPER Nature Reserve
THE CELLS State Conservation Area
PORT MACQUARIE
WAUCHOPE
INNES RUINS Historic Site
LAKE INNES Nature Reserve
BAGO BLUFF National Park
HERONS CREEK
QUEENS LAKE Nature Reserve
QUEENS LAKE
NORTH HAVEN
KENDALL
LAURIETON
DOORAGAN National Park
BOORGANNA Nature Reserve
COMBOYNE
KILLABAKH Nature Reserve
BUGAN
TAPIN TOPS National Park
COORABAKH National Park
MIDDLE BROTHER National Park
Legend
LGA
0 2 4 8 12 16 20
Kilometres
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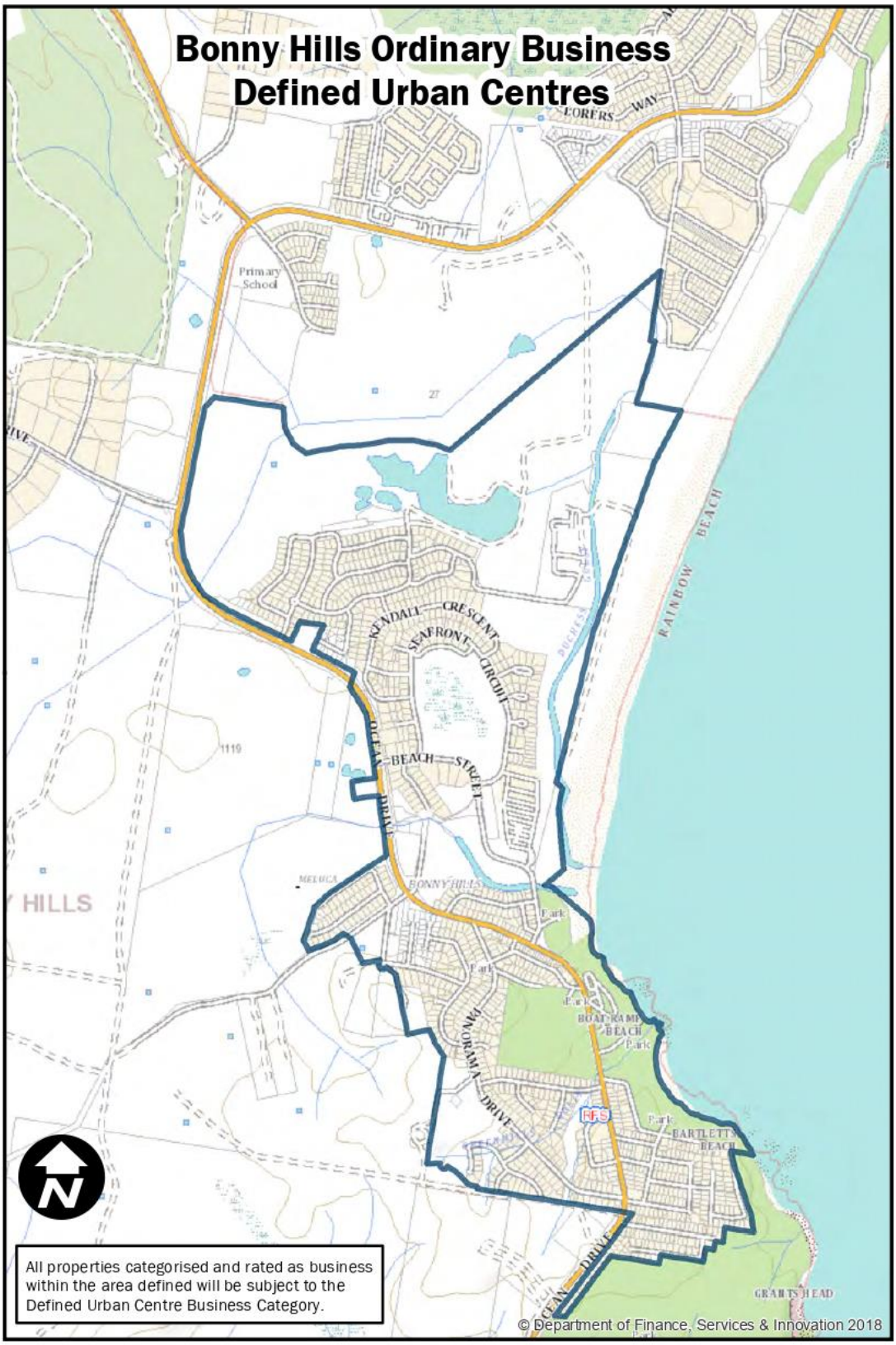
Bonny Hills Ordinary Business
Defined Urban Centres
Primary School
RAINBOW BEACH
KENDALL CRESCENT
SEAFRONT CIRCUIT
OCEAN BEACH STREET
OCEAN DRIVE
BONNY HILLS
PANORAMA DRIVE
BOAT RAMP BEACH
BARTLETTS BEACH
GRAHTS HEAD
All properties categorised and rated as business within the area defined will be subject to the Defined Urban Centre Business Category.
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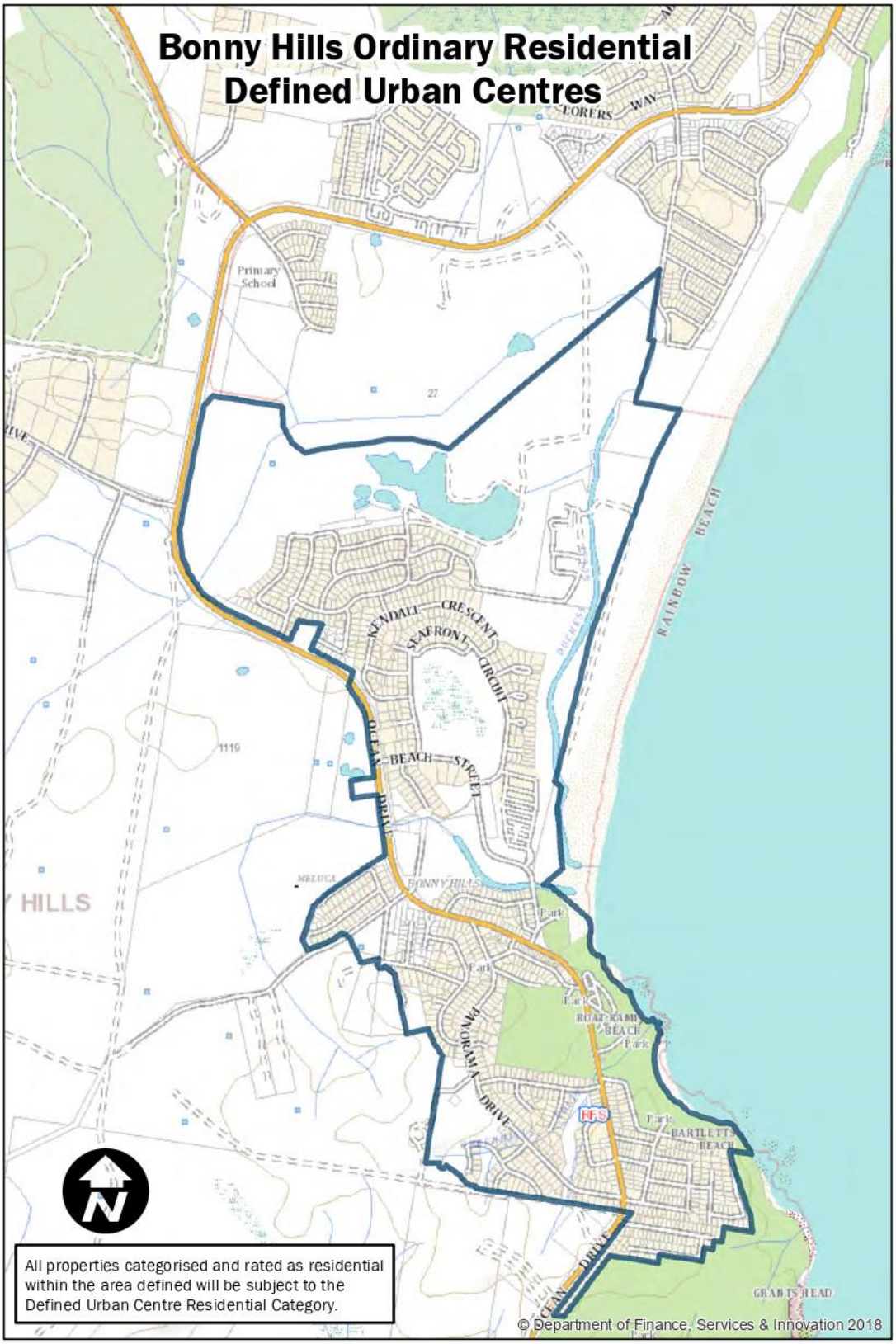
Bonny Hills Ordinary Residential
Defined Urban Centres
LORERS WAY
Primary School
RAINBOW BEACH
KENDALL CRESCENT
SEAFRONT CIRCUIT
OCEAN BEACH STREET
OCEAN DRIVE
BONNY HILLS
PANORAMA DRIVE
BOAT RAMP BEACH
BARTLETTS BEACH
GRAHAMS HEAD
All properties categorised and rated as residential within the area defined will be subject to the Defined Urban Centre Residential Category.
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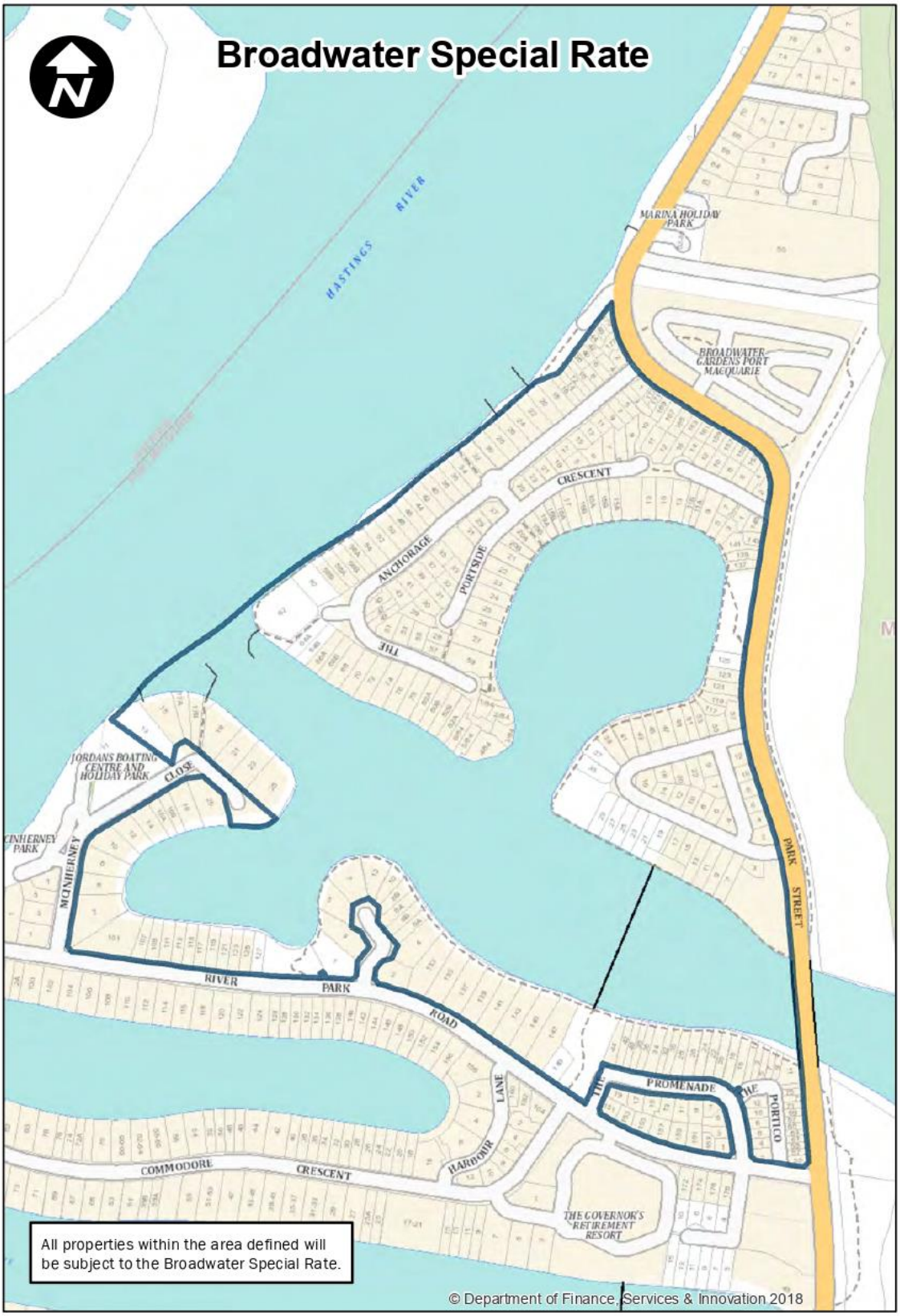
Broadwater Special Rate
HASTINGS RIVER
MARINA HOLIDAY PARK
BROADWATER GARDENS PORT MACQUARIE
CRESCENT
ANCHORAGE
PORTSIDE
THE
JORDANS BOATING CENTRE AND HOLIDAY PARK
CLOSE
MCINHERNEY PARK
MCINHERNEY
RIVER
PARK
ROAD
PARK STREET
THE PROMENADE
PORTICO
LANE
HARBOUR
COMMODORE
CRESCENT
THE GOVERNOR'S RETIREMENT RESORT
All properties within the area defined will be subject to the Broadwater Special Rate.
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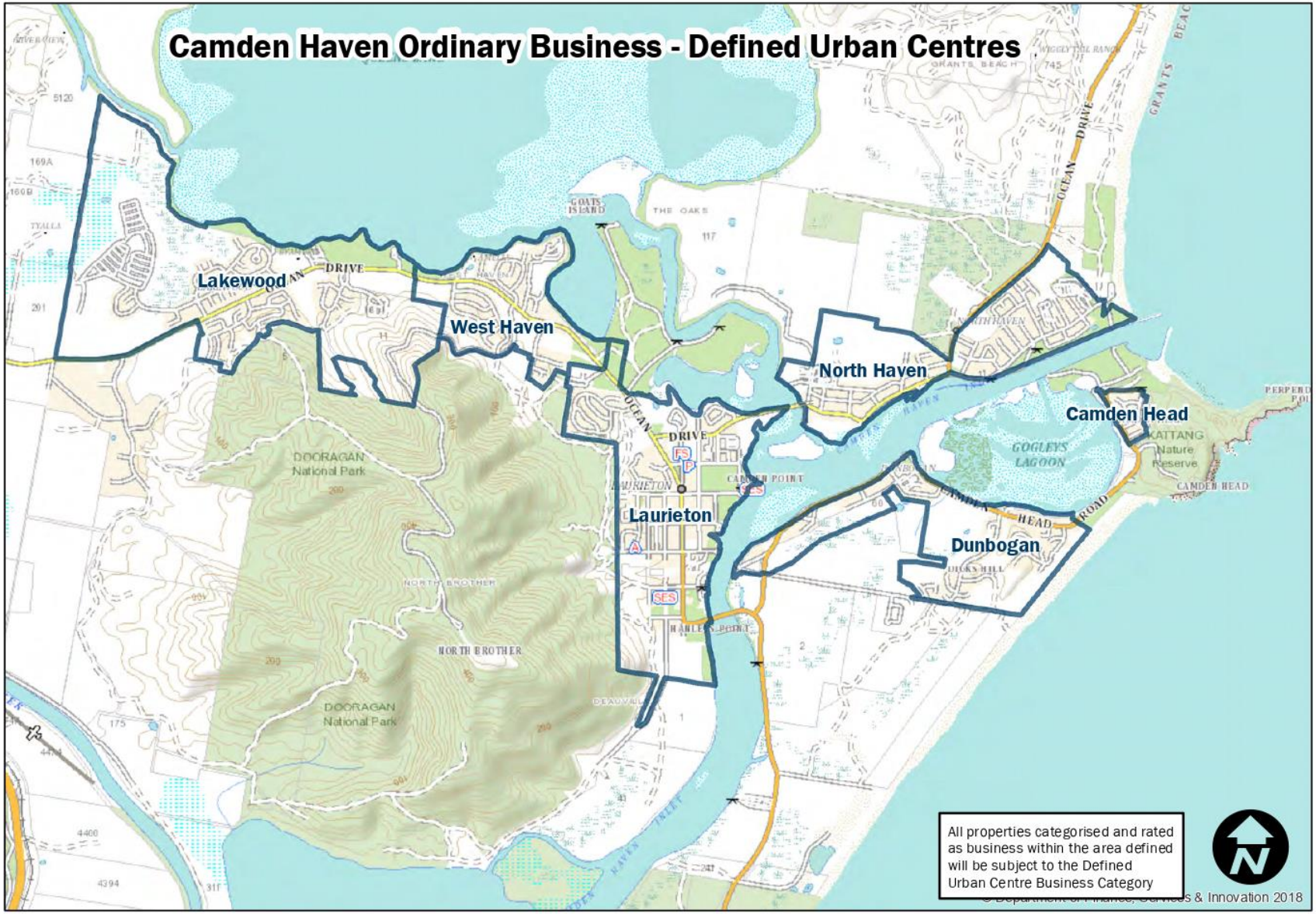
Camden Haven Ordinary Business - Defined Urban Centres
Lakewood
West Haven
North Haven
Camden Head
Laurieton
Dunbogan
DOORAGAN National Park
NORTH BROTHER
GOGLEYS LAGOON
KATTANG Nature Reserve
All properties categorised and rated as business within the area defined will be subject to the Defined Urban Centre Business Category
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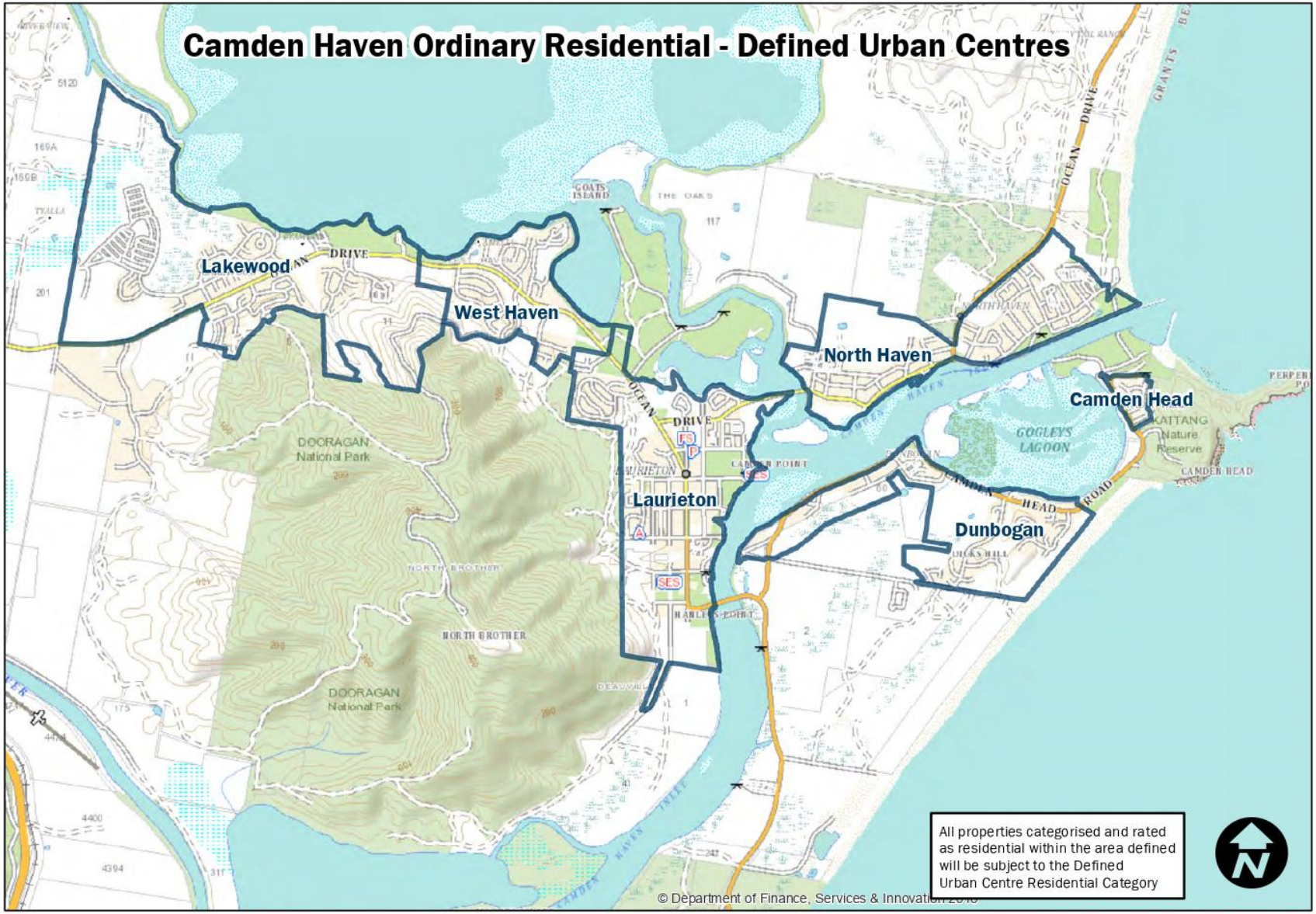
Camden Haven Ordinary Residential - Defined Urban Centres
Lakewood
West Haven
North Haven
Camden Head
Laurieton
Dunbogan
DOOGRAGAN National Park
DOOGRAGAN National Park
NORTH BROTHER
NORTH BROTHER
GOGLEYS LAGOON
KATTANG Nature Reserve
OCEAN DRIVE
LAURIETON
CAMDEN HEAD
All properties categorised and rated as residential within the area defined will be subject to the Defined Urban Centre Residential Category
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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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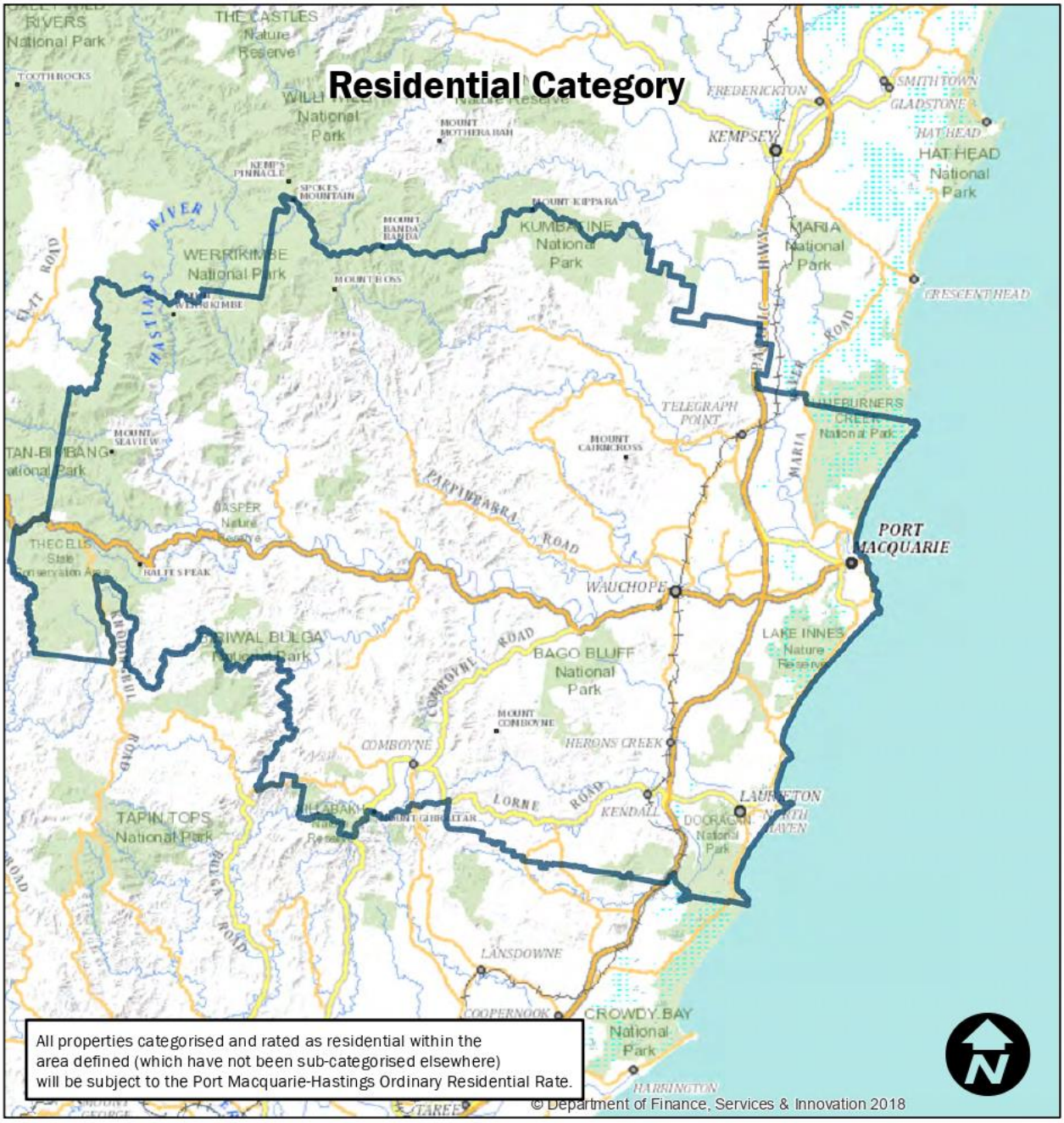
PORT MACQUARIE
KEMPSEY
WAUCHOPE
COMBOYNE
LANSDOWNE
HERONS CREEK
KENDALL
LAURIETON
TELEGRAPH POINT
FREDERICKTON
SMITHTOWN
GLADSTONE
HAT HEAD
HAT HEAD National Park
MARIA National Park
CRESCENT HEAD
WERRIKIMBE National Park
KUMBATINE National Park
BAGO BLUFF National Park
TAPIN TOPS National Park
CROWDY BAY National Park
LAKE INNES Nature Reserve
THE CASTLES Nature Reserve
RIVERS National Park
PARPINBARRA ROAD
COMBOYNE ROAD
LORNE ROAD
HASTINGS RIVER
MARIA RIVER ROAD
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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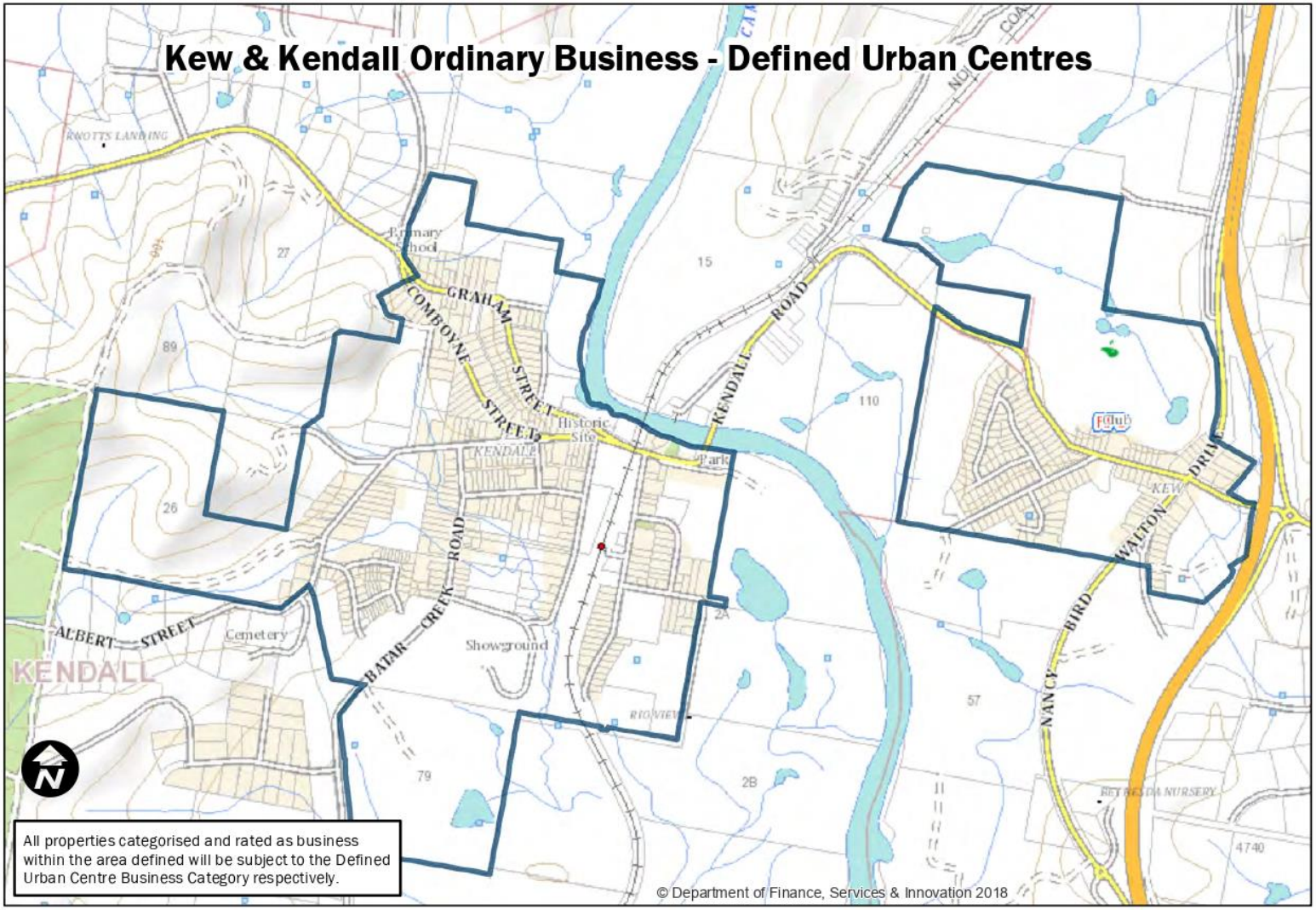
PORT MACQUARIE
KEMPSEY
WAUCHOPE
COMBOYNE
LAURIETON
KENDALL
LANSDOWNE
COOPERNOOK
HARRINGTON
TAREE
FREDERICKTON
SMITHTOWN
GLADSTONE
HAT HEAD
HAT HEAD National Park
MARIA National Park
CRESCENT HEAD
TELEGRAPH POINT
MOUNT CAIRNCROSS
PARPINBARRA ROAD
LORNE ROAD
COMBOYNE ROAD
HERONS CREEK
LAKE INNES Nature Reserve
BAGO BLUFF National Park
MOUNT COMBOYNE
DOORAGAN National Park
CROWDY BAY National Park
TAPIN TOPS National Park
WERRIKIMBE National Park
KUMBATINE National Park
MOUNT KIPPARA
MOUNT BOSS
MOUNT SEAVIEW
JASPER Nature Reserve
RALFE'S PEAK
THE CASTLES Nature Reserve
RIVERS National Park
TOOTH ROCKS
MOUNT MOTHERABAH
KEMP'S PINNACLE
SPOKES MOUNTAIN
MOUNT BANDA BANDA
HASTINGS RIVER
MARIA RIVER ROAD
PACIFIC HWY


Kew & Kendall Ordinary Business - Defined Urban Centres
RHOTTS LANDING
Primary School
GRAHAM STREET
COMBOYNE STREET
KENDALL ROAD
Historic Site
KENDALE
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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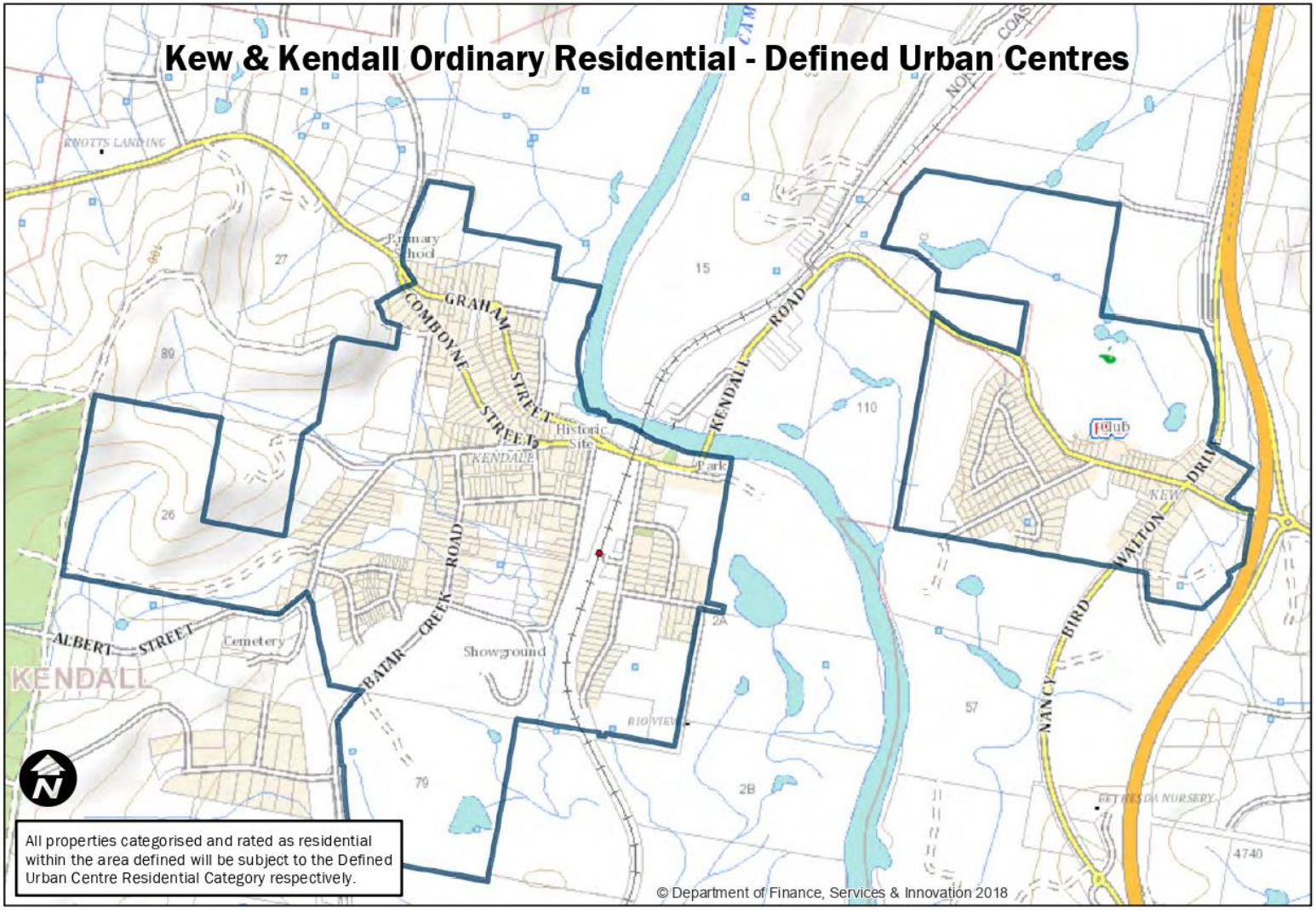
Kew & Kendall Ordinary Residential - Defined Urban Centres
All properties categorised and rated as residential within the area defined will be subject to the Defined Urban Centre Residential Category respectively.
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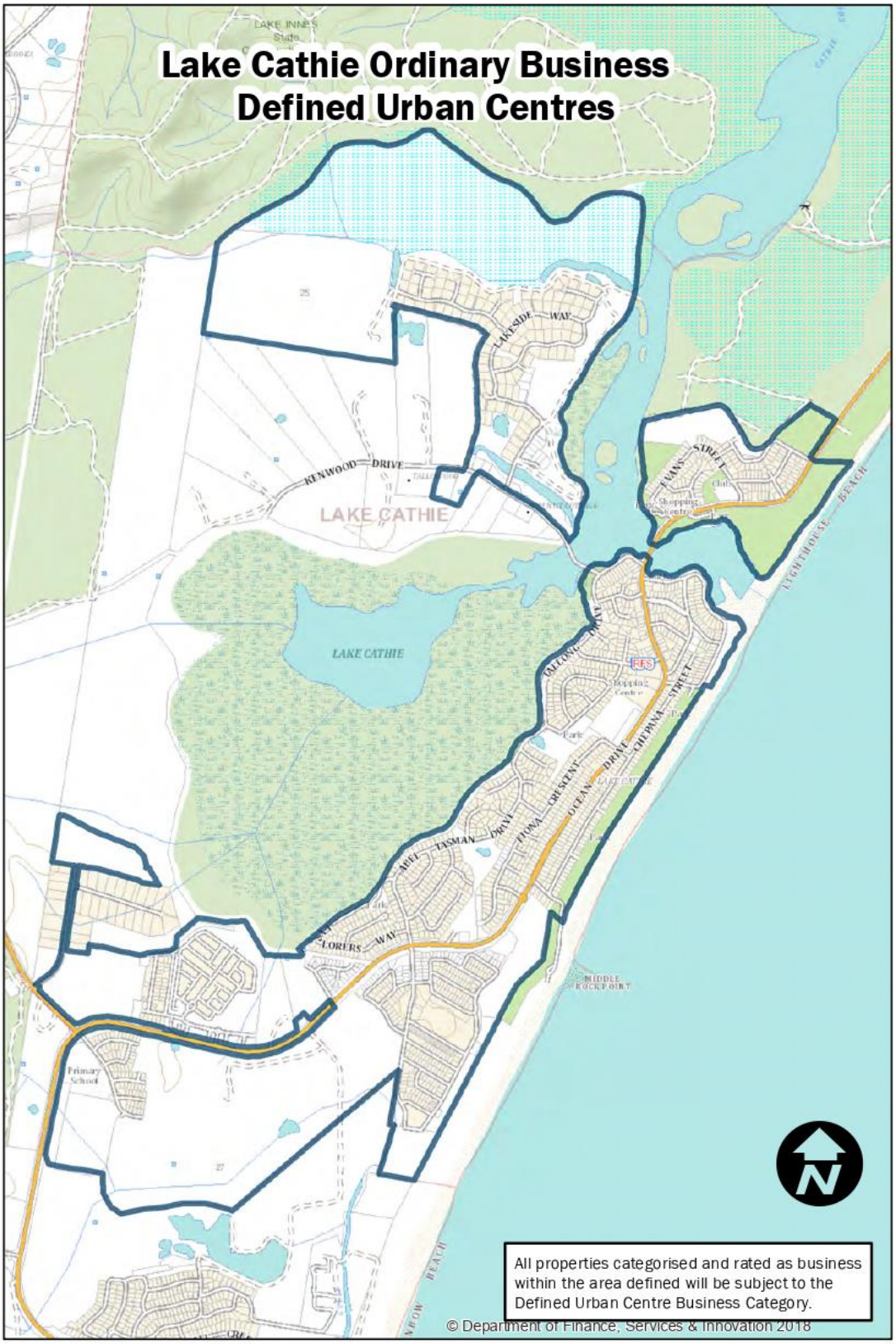
GRAHAM STREET
COMBOYNE STREET
KENDALL ROAD
BATAR CREEK ROAD
ALBERT STREET
NANCY BIRD WALTON DRIVE
Historic Site
Park
Showground
Cemetery
KENDALL
Club
15
27
89
26
110
57
79
2A
2B
4740


Lake Cathie Ordinary Business
Defined Urban Centres
LAKE CATHIE
LAKE CATHIE
LAKESIDE WAY
KENWOOD DRIVE
EVANS STREET
LIGHTHOUSE BEACH
MELALEUCA DRIVE
CHEPPINA STREET
OCEAN DRIVE
TIONA CRESCENT
TASMAN DRIVE
APEL
EXPLORERS WAY
MIDDLE ROCK POINT
Primary School
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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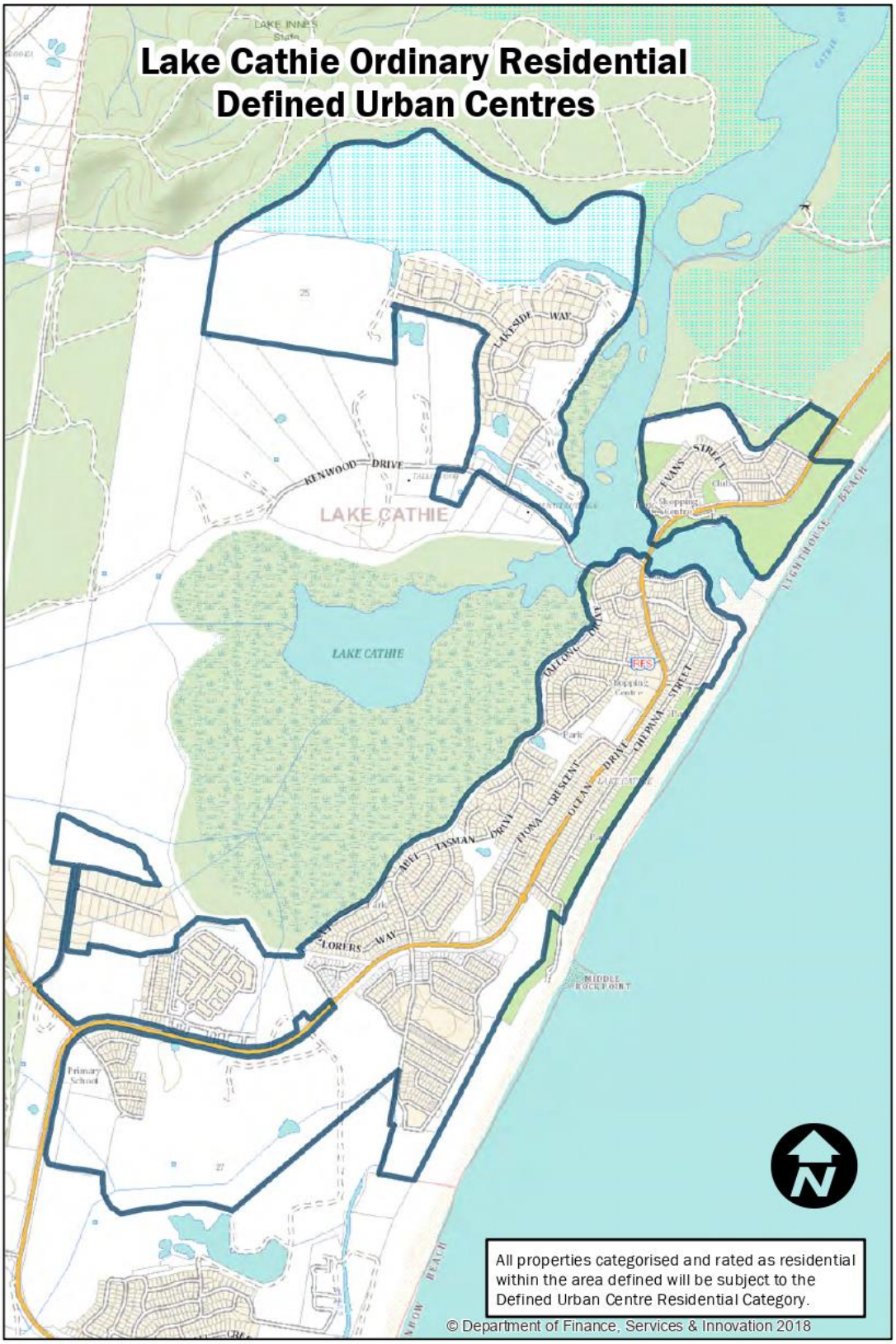
Lake Cathie Ordinary Residential
Defined Urban Centres
LAKE CATHIE
LAKE CATHIE
KENWOOD DRIVE
LAKESIDE WAY
EVANS STREET
LIGHTHOUSE BEACH
MELALEUCA DRIVE
CHEPPINA STREET
OCEAN DRIVE
FIONA CRESCENT
TASMAN DRIVE
EXPLORERS WAY
MIDDLE ROCK POINT
Primary School
All properties categorised and rated as residential within the area defined will be subject to the Defined Urban Centre Residential Category.
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Port Macquarie Ordinary Business
Defined Urban Centre
Excludes CBD Sub-Category
All properties categorised and rated as business within the area defined will be subject to the Defined Urban Centres Business 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
SHORT STREET
MURRAY STREET
HORTON STREET
MUNSTER STREET
NORTH EAST PUBLIC SCHOOL OF DISTANCE EDUCATION
EACH PORT MACQUARIE SHORT TERM RESTORATIVE CARE PROGRAM
PORT CENTRAL SHOPPING CENTRE
PORT MACQUARIE COURT HOUSE
PORT MACQUARIE PCYC
PLAZA RESERVE
PORT MACQUARIE POST OFFICE
PRESBYTERIAN CHURCH
WILLIAM STREET
HAY STREET
CATHOLIC CHURCH
ANGLICAN CHURCH
ST JOSEPHS VOCATIONAL COLLEGE
BAYWARD STREET
KEERA LANE
PORT MACQUARIE BUS INTERCHANGE
PORT MACQUARIE COMMUNITY PRESCHOOL
PORT MACQUARIE SENIORS FACILITY
MACQUARIE PARK
PORT MACQUARIE HISTORIC CEMETERY
KOOLOONBUNG CREEK NATURE PARK
HISTORIC CEMETRY RESERVE
GLEBE PARK
GRAY STREET
CHAPMAN
HORTON STREET
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Port Macquarie Ordinary Residential
Defined Urban Centre
HASTINGS RIVER
PORT MACQUARIE
OXLEY HIGHWAY
OCEAN DRIVE
NORTH WALL ROAD
ROSENDALE RESERVOIR
INNES RUINS
Historic Site
INNES SWAMP
INNES PENINSULA
SEA ACRES
National Park
TACKING POINT
All properties categorised and rated as residential within the area defined will be subject to the Defined Urban Centres Residential Category.
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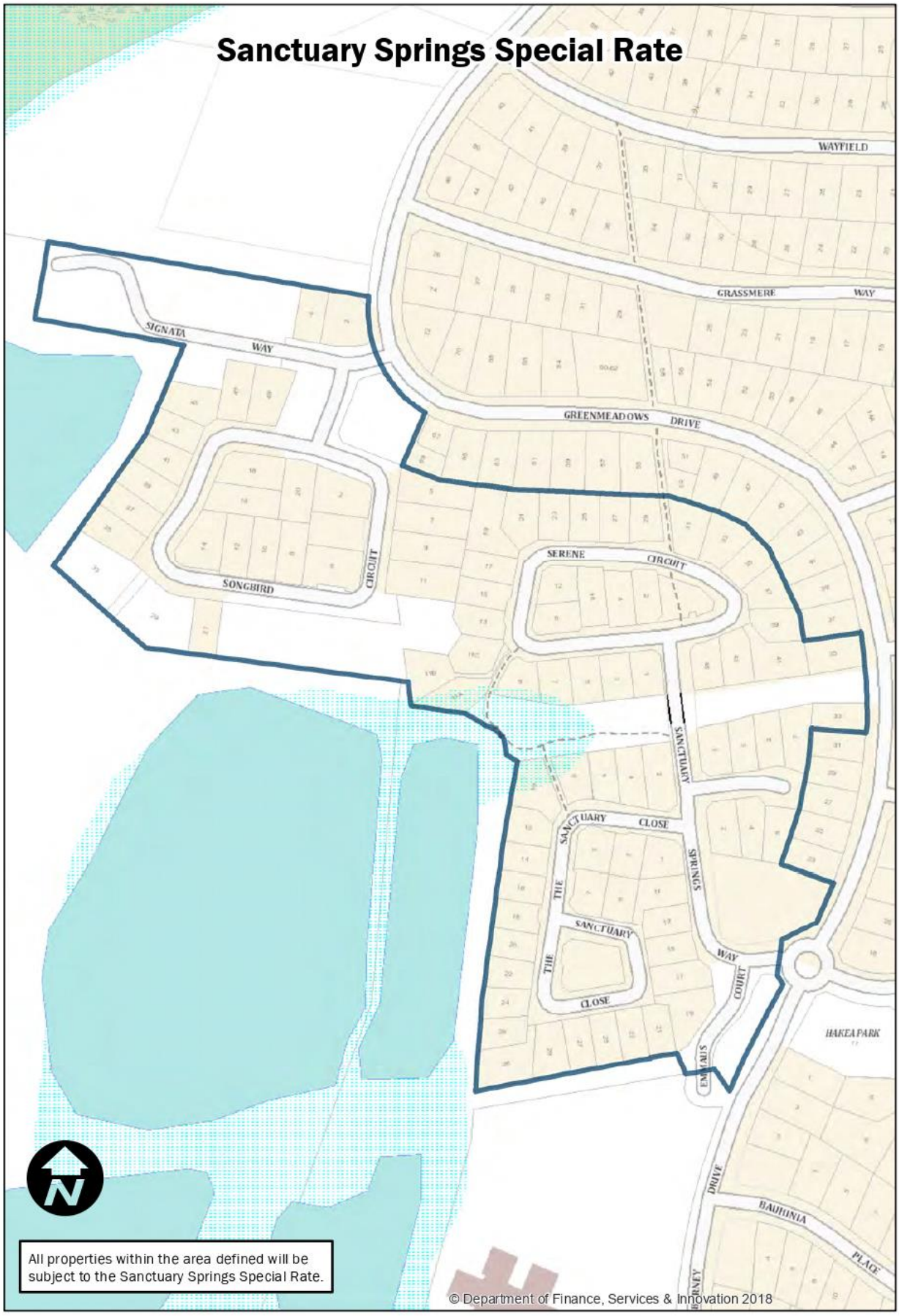
Sanctuary Springs Special Rate
WAYFIELD
GRASSMERE WAY
SIGNATA WAY
GREENMEADOWS DRIVE
SERENE CIRCUIT
SONGBIRD CIRCUIT
SANCTUARY
THE SANCTUARY CLOSE
SPRINGS WAY
THE SANCTUARY CLOSE
COURT
EMERALDS
HAKEA PARK
DRIVE
BAUHINIA PLACE
All properties within the area defined will be subject to the Sanctuary Springs Special Rate.
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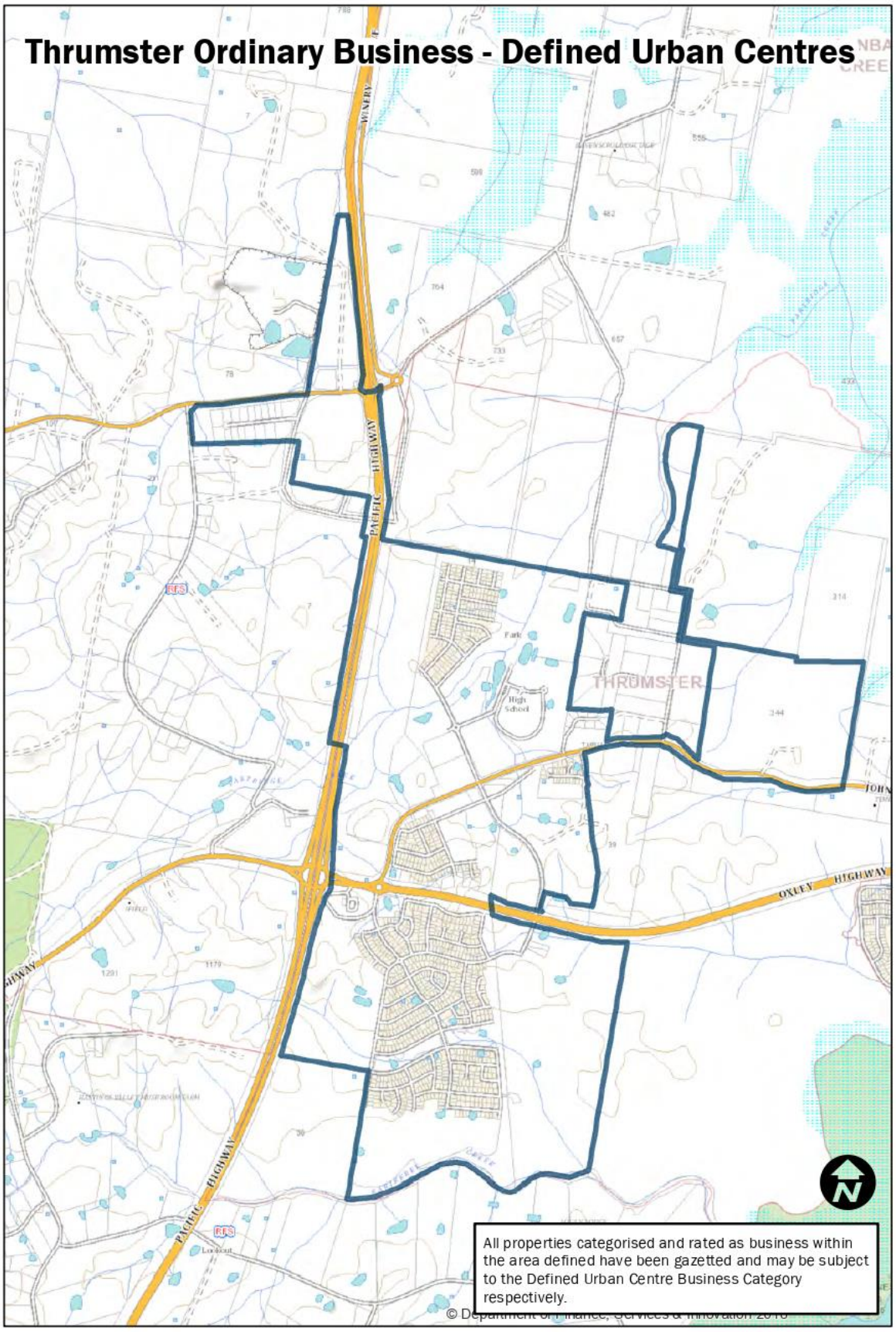
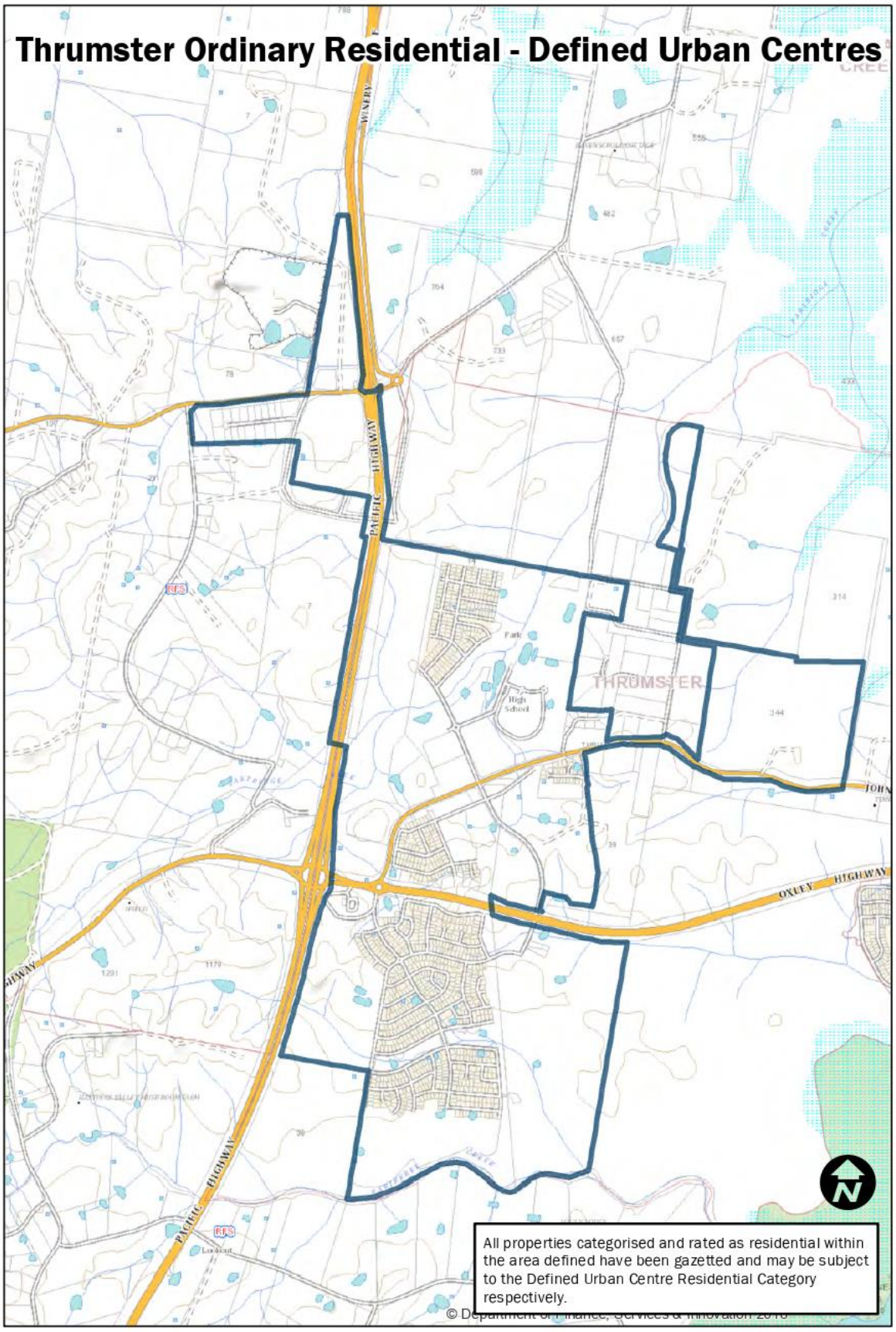
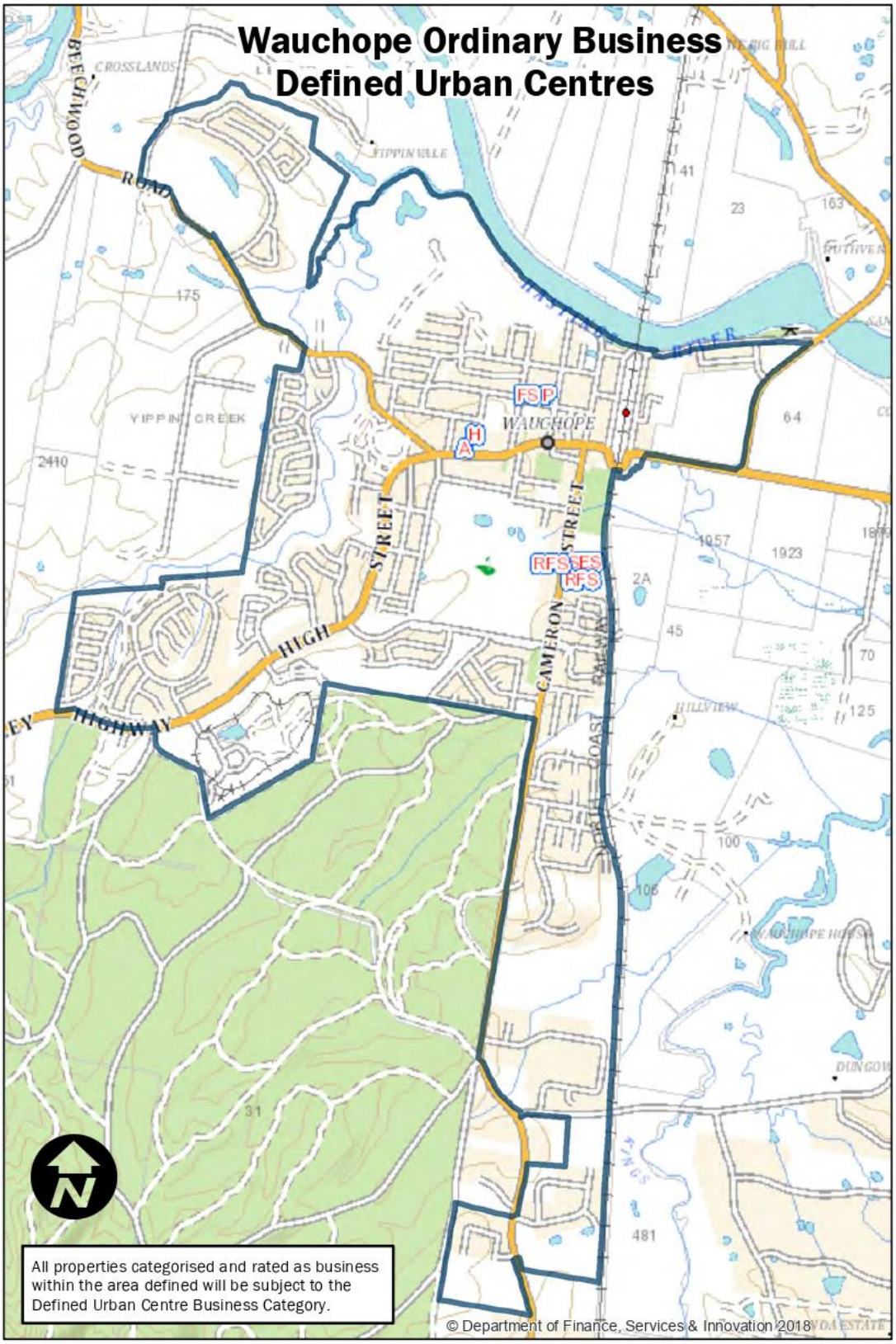

Thrumster Ordinary Business - Defined Urban Centres
PACIFIC HIGHWAY
OXLEY HIGHWAY
THRUMSTER
All properties categorised and rated as business within the area defined have been gazetted and may be subject to the Defined Urban Centre Business Category respectively.


Thrumster Ordinary Residential - Defined Urban Centres
PACIFIC HIGHWAY
OXLEY HIGHWAY
THRUMSTER
All properties categorised and rated as residential within the area defined have been gazetted and may be subject to the Defined Urban Centre Residential Category respectively.


Wauchope Ordinary Business
Defined Urban Centres
BEECHWOOD ROAD
CROSSLANDS
YIPPIN VALE
YIPPIN CREEK
WAUCHOPE
HIGH STREET
CAMERON STREET
HIGHWAY
FSP
H
A
RFSSES
RFS
HILLVIEW
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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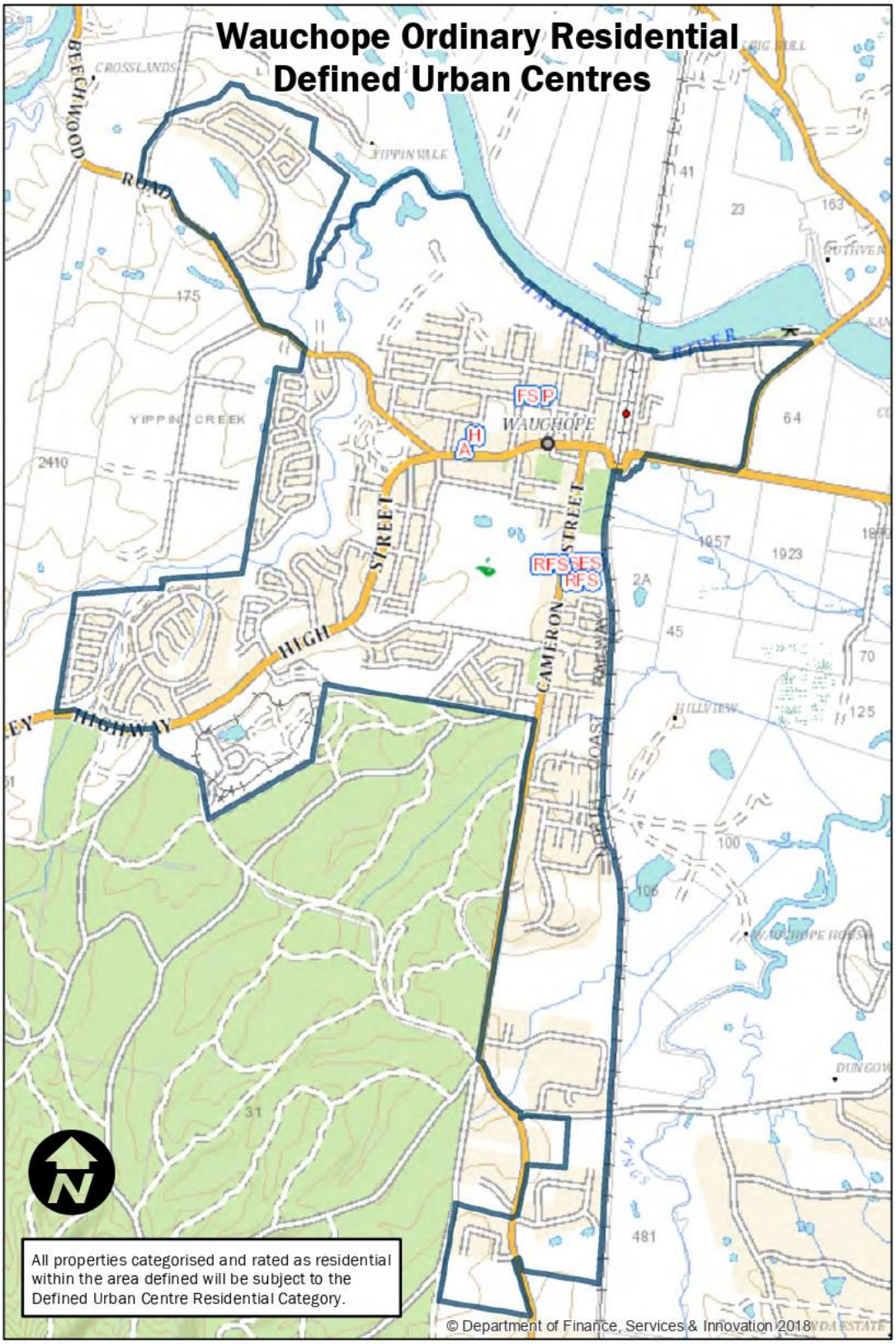
Wauchope Ordinary Residential
Defined Urban Centres
BEECHWOOD ROAD
CROSSLANDS
YIPPIN VALLE
YIPPIN CREEK
WAUGHOPE
HASTINGS RIVER
HIGH STREET
CAMERON STREET
PACIFIC HIGHWAY
FSP
H
A
RFS
RFS
All properties categorised and rated as residential within the area defined will be subject to the Defined Urban Centre Residential Category.
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PORT MACQUARIE
HASTINGS COUNCIL

DRAFT

CODE OF MEETING PRACTICE

June 2022

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1 INTRODUCTION

This Code of Meeting Practice is made under section 360 of the *Local Government Act 1993* (the Act) and the *Local Government (General) Regulation 2021* (the Regulation).

This Code incorporates:

- the mandatory provisions of the Model Code of Meeting Practice prescribed by the Regulation on 12 November 2021 (Model Code),
- some non-mandatory provisions of the Model Code; and
- supplementary provisions prepared by Council, which must not be inconsistent with the mandatory provisions of the Model Code.

This code and all its provisions applies to all meetings of Port Macquarie-Hastings Council (Council) and committees of Council of which all the members are Councillors.

The Council and such committees must conduct meetings in accordance with this Code.

Council committees whose members include persons other than Councillors may adopt their own rules for meetings unless Council determines otherwise.

NOTE: To be removed in final version

The colour coding throughout this draft document provides a description of how these clauses have been developed. Upon final adoption all colour will be reverted to black.

Councils must adopt a code of meeting practice that incorporates the mandatory provisions of the Model Meeting Code. A council's adopted code of meeting practice may also incorporate the non-mandatory provisions of the Model Meeting Code and other supplementary provisions. However, a code of meeting practice adopted by a council must not contain provisions that are inconsistent with the mandatory provisions of this Model Meeting Code. Those mandatory provisions are indicated in black text.

The provisions of the Model Meeting Code that are not mandatory are indicated in red font.

The Model Meeting Code also applies to meetings of the boards of joint organisations and county councils. The provisions that are specific to meetings of boards of joint organisations are indicated in blue font. Clauses in a blue font will be deleted.

Council had added supplementary clauses which have been included over time and also proposed to add some new clauses to clear up inconsistencies and perceived deficiencies in the Code of Conduct. These clauses are indicated in green text.

2 MEETING PRINCIPLES

2.1 Council and committee meetings should be:

Transparent: Decisions are made in a way that is open and accountable.

Informed: Decisions are made based on relevant, quality information.

Inclusive: Decisions respect the diverse needs and interests of the local community.

Principled: Decisions are informed by the principles prescribed under Chapter 3 of the Act.

Trusted: The community has confidence that Councillors and staff act ethically and make decisions in the interests of the whole community.

Respectful: Councillors, staff and meeting attendees treat each other with respect.

Effective: Meetings are well organised, effectively run and skilfully chaired.

Orderly: Councillors, staff and meeting attendees behave in a way that contributes to the orderly conduct of the meeting.

Note: A point of order cannot be made by a Councillor with respect to adherence to the meeting principles: see clause 15.2.

3 BEFORE THE MEETING

Timing of ordinary Council meetings

3.1 ~~Ordinary meetings of the Council will be held on the following occasions: [Council to specify the frequency, time, date and place of its ordinary meetings]~~
[DELETED]

3.2 The Council shall, by resolution, set the frequency, time, date and place of its ordinary meetings.

~~Note: Councils must use either clause 3.1 or 3.2~~

Note: Under section 365 of the Act, Councils are required to meet at least ten (10) times each year, each time in a different month unless the Minister for Local Government has approved a reduction in the number of times that a Council is required to meet each year under section 365A.

~~Note: Under section 396 of the Act, county Councils are required to meet at least four (4) times each year.~~

~~Note: Under section 400T of the Act, boards of joint organisations are required to meet at least four (4) times each year, each in a different quarter of the year.~~

Extraordinary meetings

3.3 If the Mayor receives a request in writing, signed by at least two (2) Councillors, the Mayor must call an extraordinary meeting of the Council to be held as soon as practicable, but in any event, no more than fourteen (14) days after receipt of the request. The Mayor can be one of the two Councillors requesting the meeting.

Note: Clause 3.3 reflects section 366 of the Act.

[New Note Suggested by Councillor Sheppard]
Note: For the purpose of this clause, Councillors are requested to consider, prior to requesting an extraordinary meeting of Council, if the subject of the request is urgent and requires a decision by the Council before the next scheduled ordinary meeting of the Council.

Notice to the public of Council meetings

3.4 The Council must give notice to the public of the time, date and place of each of its meetings, including extraordinary meetings and of each meeting of committees of the Council.

Note: Clause 3.4 reflects section 9(1) of the Act.

3.5 For the purposes of clause 3.4, notice of a meeting of the Council and of a committee of Council is to be published before the meeting takes place. The notice must be published on the Council's website, and in such other manner that the Council is satisfied is likely to bring notice of the meeting to the attention of as many people as possible.

3.6 For the purposes of clause 3.4, notice of more than one (1) meeting may be given in the same notice.

Notice to Councillors of ordinary Council meetings

3.7 The Chief Executive Officer must send to each Councillor, at least three (3) days before each meeting of the Council, a notice specifying the time, date and place at which the meeting is to be held, and the business proposed to be considered at the meeting.

Note: Clause 3.7 reflects section 367(1) of the Act.

3.8 The notice and the agenda for, and the business papers relating to, the meeting may be given to Councillors in electronic form, but only if all Councillors have facilities to access the notice, agenda and business papers in that form.

Note: Clause 3.8 reflects section 367(3) of the Act.

Notice to Councillors of extraordinary meetings

3.9 Notice of less than three (3) days may be given to Councillors of an extraordinary meeting of the Council in cases of emergency.

Note: Clause 3.9 reflects section 367(2) of the Act.

The Chief Executive Officer will make the determination whether an Extraordinary Council meeting is called in the case of an emergency. Note that emergencies are generally accepted as natural disasters or serious unexpected events that require urgent attention.

[Proposed to Delete]
~~Notices of motion will not be dealt with at an Extraordinary meeting of Council unless they are the subject on which an extraordinary meeting of Council is called.~~

Giving notice of business to be considered at Council meetings

3.10 A Councillor may give notice of any business they wish to be considered by the Council at its next ordinary meeting by way of a notice of motion. To be included on the agenda of the meeting, the notice of motion must be in writing and must be submitted ~~[Council to specify notice period required]~~ no later than 5pm the Monday of the week before the ordinary Council meeting is to be held.

[Proposed to Add]
A notice of motion to be considered at an Extraordinary Council meeting must be submitted in writing a minimum of five (5) working days before the date of the Extraordinary meeting, unless in the case of an emergency.

3.11 A Councillor may, in writing to the Chief Executive Officer, request the withdrawal of a notice of motion submitted by them prior to its inclusion in the agenda and business paper for the meeting at which it is to be considered.

Note: A Councillor who submitted a notice of motion may request the withdrawal of the motion when it is before the Council: see clause 10.3.

3.12 If the Chief Executive Officer considers that a notice of motion submitted by a Councillor for consideration at an ordinary meeting of the Council has legal, strategic, financial or policy implications which should be taken into consideration by the meeting, the Chief Executive Officer may prepare a report in relation to the notice of motion for inclusion with the business papers for the meeting at which the notice of motion is to be considered by the Council.

3.13 A notice of motion requiring the expenditure of funds on works and/or services other than those already provided for in the Council's current adopted operational plan must identify the source of funding for the expenditure that is the subject of the notice of motion. If the notice of motion does not identify a funding source, the Chief Executive Officer must either:

(a) prepare a report on the availability of funds for implementing the motion if adopted for inclusion in the business papers for the meeting at which the notice of motion is to be considered by the Council, or
(b) by written notice sent to all Councillors with the business papers for the meeting for which the notice of motion has been submitted, defer consideration of the matter by the Council to such a date specified in the notice, pending the preparation of such a report.

Questions with notice

3.14 A Councillor may, by way of a notice submitted under clause 3.10, ask a question for response by the Chief Executive Officer about the performance or operations of the Council.

3.15 A Councillor is not permitted to ask a question with notice under clause 3.14 that comprises a complaint against the Chief Executive Officer or a member of staff of the Council, or a question that implies wrongdoing by the Chief Executive Officer or a member of staff of the Council.

3.16 The Chief Executive Officer or their nominee may respond to a question with notice submitted under clause 3.14 by way of a report included in the business papers for the relevant meeting of the Council or orally at the meeting.

~~NOTE: Nothing here prevents an initial answer being provided orally at the meeting and formally by way of a later report in writing.~~

3.16A [Proposed to Add]
Questions with Notice submitted under 3.10 are required to be in accordance with the following conditions:
i. The question is to be a single sentence of a single question commencing "That the Chief Executive Officer be requested to respond to the following question with notice...";

ii. Should the question require additional time to prepare an adequate response, the Chief Executive Officer shall be consulted by Council as to an appropriate future Council meeting that a response shall be provided.
iv. A Councillor shall be limited to a maximum of two (2) Questions with Notice at any Ordinary Council Meeting

Note: Nothing here prevents an initial answer being provided orally at the meeting and formally by way of a later report in writing.

Note: Clause 3.10 of the Code of Meeting Practice relates to submitting Notices of Motion and a question on Notice is regarded as a Notice of Motion

~~Note: 3.16A has been introduced following the resolution of Council for item 9.04 at the December 2018 Ordinary Council meeting.~~

Agenda and business papers for ordinary meetings

3.17 The Chief Executive Officer must cause the agenda for a meeting of the Council or a committee of the Council to be prepared as soon as practicable before the meeting.

3.18 The Chief Executive Officer must ensure that the agenda for an ordinary meeting of the Council states:

(a) all matters to be dealt with arising out of the proceedings of previous meetings of the Council, and
(b) if the Mayor is the chairperson – any matter or topic that the chairperson proposes, at the time when the agenda is prepared, to put to the meeting, and
(c) all matters, including matters that are the subject of staff reports and reports of committees, to be considered at the meeting, and
(d) any business of which due notice has been given under clause 3.10.

3.19 Nothing in clause 3.18 limits the powers of the Mayor to put a Mayoral minute to a meeting under clause 9.6.

3.20 The Chief Executive Officer must not include in the agenda for a meeting of the Council any business of which due notice has been given if, in the opinion of the Chief Executive Officer, the business is, or the implementation of the business would be, unlawful. The Chief Executive Officer must report, without giving details of the item of business, any such exclusion to the next meeting of the Council.

3.21 Where the agenda includes the receipt of information or discussion of other matters that, in the opinion of the Chief Executive Officer, is likely to take place when the meeting is closed to the public, the Chief Executive Officer must ensure that the agenda of the meeting:

(a) identifies the relevant item of business and indicates that it is of such a nature (without disclosing details of the information to be considered when the meeting is closed to the public), and
(b) states the grounds under section 10A(2) of the Act relevant to the item of business.

Note: Clause 3.21 reflects section 9(2A)(a) of the Act.

3.22 The Chief Executive Officer must ensure that the details of any item of business which, in the opinion of the Chief Executive Officer, is likely to be considered when the meeting is closed to the public, are included in a business paper provided to Councillors for the meeting concerned. Such details must not be included in the business papers made available to the public and must not be disclosed by a Councillor or by any other person to another person who is not authorised to have that information.

Statement of ethical obligations

3.23 [New Clause]
Business papers for all ordinary and extraordinary meetings of the Council and committees of the Council must contain a statement reminding Councillors of their oath or affirmation of office made under section 233A of the Act and their obligations under the Council's code of conduct to disclose and appropriately manage conflicts of interest.

Availability of the agenda and business papers to the public

3.24 Copies of the agenda and the associated business papers, such as correspondence and reports for meetings of the Council and committees of Council, are to be published on the Council's website, and must be made available to the public for inspection, or for taking away by any person free of charge at the offices of the Council, at the relevant meeting and at such other venues determined by the Council.

Note: Clause 3.24 reflects section 9(2) and (4) of the Act.

3.25 Clause 3.24 does not apply to the business papers for items of business that the Chief Executive Officer has identified under clause 3.21 as being likely to be considered when the meeting is closed to the public.

Note: Clause 3.25 reflects section 9(2A)(b) of the Act.

3.26 For the purposes of clause 3.24, copies of agendas and business papers must be published on the Council's website and made available to the public at a time that is as close as possible to the time they are available to Councillors.

Note: Clause 3.26 reflects section 9(3) of the Act.

3.27 A copy of an agenda, or of an associated business paper made available under clause 3.24, may in addition be given or made available in electronic form.

Note: Clause 3.27 reflects section 9(5) of the Act.

Agenda and business papers for extraordinary meetings

3.28 The Chief Executive Officer must ensure that the agenda for an extraordinary meeting of the Council deals only with the matters stated in the notice of the meeting.

3.29 Despite clause 3.28, business may be considered at an extraordinary meeting of the Council, even though due notice of the business has not been given, if:

(a) a motion is passed to have the business considered at the meeting, and
(b) the business to be considered is ruled by the chairperson to be of great urgency on the grounds that it requires a decision by the Council before the next scheduled ordinary meeting of the Council.

NOTE: The procedure in relation to 3.29 requires:
1. A Councillor to move a motion to for the item to be dealt with as it is a matter of great urgency.
2. Chairperson calls for a seconder.
3. If there is a seconder, then the mover of the motion can speak as to why they believe it should be considered and the urgent nature. In accordance with clause 3.30, only the mover of the motion can speak to the motion before it is put.
4. Council votes on considering it as an item of business.
5. The chairperson makes a decision as to whether it should be considered due to its urgent nature.

6. In accordance with clause 3.32, a motion of dissent cannot be moved against a ruling of the chairperson on whether a matter is of great urgency.

3.30 A motion moved under clause 3.29(a) can be moved without notice but only after the business notified in the agenda for the extraordinary meeting has been dealt with.

3.31 Despite clauses 10.20–10.30, only the mover of a motion moved under clause 3.29(a) can speak to the motion before it is put.

3.32 A motion of dissent cannot be moved against a ruling of the chairperson under clause 3.29(b) on whether a matter is of great urgency.

Pre-meeting briefing sessions

3.33 Prior to each ordinary meeting of the Council, the Chief Executive Officer may arrange a pre-meeting briefing session to brief Councillors on business to be considered at the meeting. Pre-meeting briefing sessions may also be held for extraordinary meetings of the Council and meetings of committees of the Council.

3.34 Pre-meeting briefing sessions are to be held in the absence of the public.

3.35 [New clause]
Pre-meeting briefing sessions may be held by audio-visual link.

3.36 The Chief Executive Officer or a member of staff nominated by the Chief Executive Officer is to preside at pre-meeting briefing sessions.

3.37 Councillors must not use pre-meeting briefing sessions to debate or make preliminary decisions on items of business they are being briefed on, and any debate and decision-making must be left to the formal Council or committee meeting at which the item of business is to be considered.

3.38 Councillors (including the Mayor) must declare and manage any conflicts of interest they may have in relation to any item of business that is the subject of a briefing at a pre-meeting briefing session, in the same way that they are required to do so at a Council or committee meeting. The Council is to maintain a written record of all conflict of interest declarations made at pre-meeting briefing sessions and how the conflict of interest was managed by the Councillor who made the declaration.

3.39 A record of minutes will be recorded in the pre-meeting briefing including the items discussed, attendees of the briefing, timings and conflicts as detailed in clause 3.38.

4 PUBLIC FORUMS

4.1 The Council may hold a public forum prior to or during each ordinary meeting of the Council for the purpose of hearing oral submissions from members of the public on items of business to be considered at the meeting. Public forums may also be held prior to or during extraordinary Council meetings on items of business to be considered at the meeting ~~and meetings of committees of the Council~~.

4.1A [New Council Clause]
The Council may also hold a public forum during each ordinary meeting of the Council for the purpose of hearing oral submissions from members of the public on items of business not on the agenda providing the subject of the request is the business of Council. Public forum requests for items not on the agenda will not be accepted in Extraordinary meetings of Council.

~~4.1B [New Council Clause]~~
The public forum for items not on the agenda shall provide a maximum of five (5) people an opportunity to speak on items not on the agenda ~~for a maximum of five (5) minutes each.~~

4.2 [New clause]
Public forums may be held by audio-visual link.

4.3 Public forums are to be chaired by the Mayor, in the absence of the Mayor the Deputy Mayor or in the absence of the Deputy Mayor a nominee of the Mayor.

4.4 To speak at a public forum, a person must first make an application to the Council in the approved form. Applications to speak at the public forum must be received by ~~[date and time to be specified by the Council]~~ 12.00noon on the last business day before the date on which the public forum is to be held, and must identify the item of business on the agenda of the Council meeting the person wishes to speak on, or the subject not on the agenda the person wishes to speak on, and whether they wish to speak 'for' or 'against' the item.

4.5 A person may apply to speak on no more than ~~[number to be specified by the Council]~~ two (2) items of business ~~on the agenda, or not on the agenda, of the Council meeting.~~ These items may relate to items on the agenda, or items not on the agenda, however speakers may only apply to speak on a maximum of two (2) items in total.

4.6 Legal representatives acting on behalf of others are not to be permitted to speak at a public forum unless they identify their status as a legal representative when applying to speak at the public forum.

4.7 The Chief Executive Officer or their delegate may refuse an application to speak at a public forum. The Chief Executive Officer or their delegate must give reasons in writing for a decision to refuse an application.

4.8 No more than ~~[number to be specified by the Council]~~ two (2) speakers are to be permitted to speak 'for' or 'against' each item of business on the agenda, or on the same subject for matters not on the agenda, for the Council meeting.

4.9 If more than the permitted number of speakers apply to speak 'for' or 'against' any item of business, the Chief Executive Officer or their delegate may request the speakers to nominate from among themselves the persons who are to address the Council on the item of business. If the speakers are not able to agree on whom to nominate to address the Council, the Chief Executive Officer or their delegate is to determine who will address the Council at the public forum.

4.10 If more than the permitted number of speakers apply to speak 'for' or 'against' any item of business, the Chief Executive Officer or their delegate may, in consultation with the Mayor or the Mayor's nominated chairperson, increase the number of speakers permitted to speak on an item of business, where they are satisfied that it is necessary to do so to allow the Council to hear a fuller range of views on the relevant item of business.

4.11 Approved speakers at the public forum are to register with the Council any written, visual or audio material to be presented in support of their address to the Council at the public forum, and to identify any equipment needs ~~no more than [number to be specified by the Council] days~~ by 12:00 noon on the last business day before the public forum. The Chief Executive Officer or their delegate may refuse to allow such material to be presented.

4.12 The Chief Executive Officer or their delegate is to determine the order of speakers at the public forum.

4.13 Each speaker will be allowed ~~[number to be specified by the Council]~~ five (5) minutes on each item to address the Council. This time is to be strictly enforced by the chairperson. ~~The maximum time a speaker may speak to Council is five (5) minutes in total so if the speaker wishes to address two (2) items, both items must be discussed within that five (5) minutes.~~

NOTE: In accordance with clause 4.5, speakers may only apply to speak on a maximum of two (2) items.

~~4.13A [New Council Clause]~~

~~Should a speaker wish to speak to an item on the agenda and an item not on the agenda, both items must be spoken to within a maximum time of five (5) minutes and be addressed in a single speaking opportunity.~~

4.14 Speakers at public forums must not digress from the item on the agenda of the Council meeting they have applied to address the Council on. If a speaker digresses to irrelevant matters, the chairperson is to direct the speaker not to do so. If a speaker fails to observe a direction from the chairperson, the speaker will not be further heard.

4.15 A Councillor (including the chairperson) may, through the chairperson, ask questions of a speaker following their address at a public forum. Questions put to a speaker must be direct, succinct and without argument.

4.16 Speakers are under no obligation to answer a question put under clause 4.15. Answers by the speaker, to each question are to be limited to ~~[number to be specified by the Council]~~ two (2) minutes.

4.17 Speakers at public forums cannot ask questions of the Council, Councillors, or Council staff.

4.18 The Chief Executive Officer or their nominee may, with the concurrence of the chairperson, address the Council for up to ~~[number to be specified by the Council]~~ two (2) minutes in response to an address to the Council at a public forum after the address and any subsequent questions and answers have been finalised.

4.19 Where an address made at a public forum raises matters that require further consideration by Council staff, the Chief Executive Officer may recommend that the Council defer consideration of the matter pending the preparation of a further report on the matters.

4.20 When addressing the Council, speakers at public forums must comply with this code and all other relevant Council codes, policies, and procedures. Speakers must refrain from engaging in disorderly conduct, publicly alleging breaches of the Council's code of conduct or making other potentially defamatory statements.

4.21 If the chairperson considers that a speaker at a public forum has engaged in conduct of the type referred to in clause 4.20, the chairperson may request the person to refrain from the inappropriate behaviour and to withdraw and unreservedly apologise for any inappropriate comments. Where the speaker fails to comply with the chairperson's request, the chairperson may immediately require the person to stop speaking.

4.22 Clause 4.21 does not limit the ability of the chairperson to deal with disorderly conduct by speakers at public forums in accordance with the provisions of Part 15 of this code.

4.23 Where a speaker engages in conduct of the type referred to in clause 4.20, the Chief Executive Officer or their delegate may refuse further applications from that person to speak at public forums for such a period as the Chief Executive Officer or their delegate considers appropriate.

4.24 Councillors (including the Mayor) must declare and manage any conflicts of interest they may have in relation to any item of business that is the subject of an address at a public forum, in the same way that they are required to do so at a Council or committee meeting. The Council is to maintain a written record of all conflict of interest declarations made at public forums and how the conflict of interest was managed by the Councillor who made the declaration.

~~Note: Public forums should not be held as part of a Council or committee meeting. Council or committee meetings should be reserved for decision-making by the Council or committee of Council. Where a public forum is held as part of a Council or committee meeting, it must be conducted in accordance with the other requirements of this code relating to the conduct of Council and committee meetings.~~

4.25 The following submissions may **not** be made at an open forum:

a. a submission on a proposed or pending planning proposal, development application, application to modify a development consent, application to review a determination or any related matter,
b. a submission by an applicant or objector in respect of development who made an oral submission at an on-site inspection,
c. a submission by a person on a matter on which they have made submissions at two (2) previous open forums in the same calendar year, unless otherwise approved in writing by the Chief Executive Officer,
d. a submission relating to a current or pending procurement, contract negotiation or dispute resolution involving the Council,
e. a submission on any matter which the Chief Executive Officer or their delegate considers is inappropriate to be made at an open forum.

4.26 Members of the public may also make written representations to Councillors regarding matters on the agenda. These representations are required to be received by Council at councilmeeting@pmhc.nsw.gov.au no later than 12 noon the day prior to the meeting. These representations will be circulated to Councillors to assist in their decision making prior to the commencement of the Council meeting.

NOTE: **These written representations do not form part of the formal meeting, nor do they form part of the meeting documents or minutes.**

5 COMING TOGETHER

Attendance by Councillors at meetings

5.1 All Councillors must make reasonable efforts to attend meetings of the Council and of committees of the Council of which they are members.

Note: A Councillor may not attend a meeting as a Councillor (other than the first meeting of the Council after the Councillor is elected or a meeting at which the Councillor takes an oath or makes an affirmation of office) until they have taken an oath or made an affirmation of office in the form prescribed under section 233A of the Act.

5.2 **[New Clause]**
A Councillor cannot participate in a meeting of the Council or of a committee of the Council unless personally present at the meeting, unless permitted to attend the meeting by audio-visual link under this code.

~~5.3 The board of the joint organisation may, if it thinks fit, transact any of its business at a meeting at which representatives (or some representatives) participate by telephone or other electronic means, but only if any representative who speaks on a matter before the meeting can be heard by the other representatives. For the purposes of a meeting held in~~

~~accordance with this clause, the chairperson and each other voting representative on the board have the same voting rights as they have at an ordinary meeting of the board.~~

~~Note: Clause 5.3 reflects section 397G of the Regulation. Joint organisations may adopt clause 5.3 and omit clause 5.2. Councils must not adopt clause 5.3.~~

5.3 [Proposed to Delete]
~~Seating order for Councillors at Council meetings shall be determined by resolution of the Council.~~

5.4 Where a Councillor is unable to attend one or more ordinary meetings of the Council, the Councillor should request that the Council grant them a leave of absence from those meetings. This clause does not prevent a Councillor from making an apology if they are unable to attend a meeting. However, the acceptance of such an apology does not constitute the granting of a leave of absence for the purposes of this code and the Act.

5.5 A Councillor's request for leave of absence from Council meetings should, if practicable, identify (by date) the meetings from which the Councillor intends to be absent and the grounds upon which the leave of absence is being sought.

5.6 The Council must act reasonably when considering whether to grant a Councillor's request for a leave of absence.

5.7 A Councillor's civic office will become vacant if the Councillor is absent from three (3) consecutive ordinary meetings of the Council without prior leave of the Council, or leave granted by the Council at any of the meetings concerned, unless the holder is absent because they have been suspended from office under the Act, or because the Council has been suspended under the Act, or as a consequence of a compliance order under section 438HA.

Note: Clause 5.7 reflects section 234(1)(d) of the Act.

5.8 A Councillor who intends to attend a meeting of the Council despite having been granted a leave of absence should, if practicable, give the Chief Executive Officer at least two (2) days' notice of their intention to attend.

The quorum for a meeting

5.9 The quorum for a meeting of the Council is a majority of the Councillors of the Council who hold office at that time and are not suspended from office.

Note: Clause 5.9 reflects section 368(1) of the Act.

If an even number of Councillors holds office at the time, a majority is half that number plus one.

5.10 Clause 5.9 does not apply if the quorum is required to be determined in accordance with directions of the Minister in a performance improvement order issued in respect of the Council.

Note: Clause 5.10 reflects section 368(2) of the Act.

5.11 A meeting of the Council must be adjourned if a quorum is not present:

(a) at the commencement of the meeting where the number of apologies received for the meeting indicates that there will not be a quorum for the meeting, or
(b) within half an hour after the time designated for the holding of the meeting, or
(c) at any time during the meeting.

Notes: A Councillor who has been granted leave of absence for a meeting by the Council is an apology for the meeting for the purposes of clause 5.11(a). A Councillor can be an apology for a meeting without having been granted a leave of absence by the Council.

A Councillor who leaves the meeting room during a meeting is absent from the meeting for the purpose of determining whether a quorum is present.

Refer to the Code of Conduct in the event that a majority of Councillors are precluded from consideration of a matter, by reason of having disclosed a pecuniary or non-pecuniary significant interest or in the case where a Councillor has deliberately left the meeting for the purpose of losing a quorum.

5.12 In either case, the meeting must be adjourned to a time, date, and place fixed:

(a) by the chairperson, or
(b) in the chairperson's absence, by the majority of the Councillors present, or
(c) failing that, by the Chief Executive Officer.

5.13 The Chief Executive Officer must record in the Council's minutes the circumstances relating to the absence of a quorum (including the reasons for the absence of a quorum) at or arising during a meeting of the Council, together with the names of the Councillors present.

5.14 Where, prior to the commencement of a meeting, it becomes apparent that a quorum may not be present at the meeting, or that the health, safety or welfare of Councillors, Council staff and members of the public may be put at risk by attending the meeting because of a natural disaster or a public health emergency, the Mayor may, in consultation with the Chief Executive Officer and, as far as is practicable, with each Councillor, cancel the meeting. Where a meeting is cancelled, notice of the cancellation must be published on the Council's website and in such other manner that the Council is satisfied is likely to bring notice of the cancellation to the attention of as many people as possible.

5.15 Where a meeting is cancelled under clause 5.14, the business to be considered at the meeting may instead be considered, where practicable, at the next ordinary meeting of the Council or at an extraordinary meeting called under clause 3.3.

Meetings held by audio-visual link

5.16 [New Clause]
A meeting of the Council or a committee of the Council may be held by audio-visual link where the Mayor determines that the meeting should be held by audio-visual link because of a natural disaster or a public health emergency. The Mayor may only make a determination under this clause where they are satisfied that attendance at the meeting may put the health and safety of Councillors and staff at risk. The Mayor must make a determination under this clause in consultation with the Chief Executive Officer and, as far as is practicable, with each Councillor.

5.17 [New Clause]
Where the Mayor determines under clause 5.16 that a meeting is to be held by audio-visual link, the Chief Executive Officer must:

(a) give written notice to all Councillors that the meeting is to be held by audio-visual link, and
(b) take all reasonable steps to ensure that all Councillors can participate in the meeting by audio-visual link, and
(c) cause a notice to be published on the Council's website and in such other manner the Chief Executive Officer is satisfied will bring it to the attention of as many people as possible, advising that the meeting is to be held by audio-visual link and providing information about where members of the public may view the meeting.

5.18 [New Clause]
This code applies to a meeting held by audio-visual link under clause 5.16 in the same way it would if the meeting was held in person.

Note: Where a Council holds a meeting by audio-visual link under clause 5.16, it is still required under section 10 of the Act to provide a physical venue for members of the public to attend in person and observe the meeting.

Attendance by Councillors at meetings by audio-visual link

5.19 [New Clause]
Councillors may attend and participate in meetings of the Council and committees of the Council by audio-visual link with the approval of the Council or the relevant committee.

5.20 [New Clause]
A request by a Councillor for approval to attend a meeting by audio-visual link must be made in writing to the Chief Executive Officer prior to the meeting in question and must provide reasons why the Councillor will be prevented from attending the meeting in person.

5.21 [New Clause]
Councillors may request approval to attend more than one meeting by audio-visual link. Where a Councillor requests approval to attend more than one meeting by audio-visual link, the request must specify the meetings the request relates to in addition to the information required under clause 5.20.

5.22 [New Clause]
The Council must comply with the Health Privacy Principles prescribed under the *Health Records and Information Privacy Act 2002* when collecting, holding, using and disclosing health information in connection with a request by a Councillor to attend a meeting by audio-visual link.

5.23 [New Clause]
A Councillor who has requested approval to attend a meeting of the Council or a committee of the Council by audio-visual link may participate in the meeting by audio-visual link until the Council or committee determines whether to approve their request and is to be taken as present at the meeting. The Councillor may participate in a decision in relation to their request to attend the meeting by audio-visual link.

5.24 [New Clause]
A decision whether to approve a request by a Councillor to attend a meeting of the Council or a committee of the Council by audio-visual link must be made by a resolution of the Council or the committee concerned. The resolution must state:

(a) the meetings the resolution applies to, and
(b) the reason why the Councillor is being permitted to attend the meetings by audio-visual link where it is on grounds other than illness, disability, or caring responsibilities.

5.25 [New Clause]
If the Council or committee refuses a Councillor's request to attend a meeting by audio-visual link, their link to the meeting is to be terminated.

5.26 [New Clause]
A decision whether to approve a Councillor's request to attend a meeting by audio-visual link is at the Council's or the relevant committee's discretion. The Council and committees of the Council must act reasonably when considering requests by Councillors to attend

meetings by audio-visual link. However, the Council and committees of the Council are under no obligation to approve a Councillor's request to attend a meeting by audio-visual link where the technical capacity does not exist to allow the Councillor to attend the meeting by these means.

5.27 [New Clause]
The Council and committees of the Council may refuse a Councillor's request to attend a meeting by audio-visual link where the Council or committee is satisfied that the Councillor has failed to appropriately declare and manage conflicts of interest, observe confidentiality or to comply with this code on one or more previous occasions they have attended a meeting of the Council or a committee of the Council by audio-visual link.

5.28 [New Clause]
This code applies to a Councillor attending a meeting by audio-visual link in the same way it would if the Councillor was attending the meeting in person. Where a Councillor is permitted to attend a meeting by audio-visual link under this code, they are to be taken as attending the meeting in person for the purposes of the code and will have the same voting rights as if they were attending the meeting in person.

5.29 [New Clause]
A Councillor must give their full attention to the business and proceedings of the meeting when attending a meeting by audio-visual link. The Councillor's camera must be on at all times during the meeting except as may be otherwise provided for under this code.

5.30 [New Clause]
A Councillor must be appropriately dressed when attending a meeting by audio-visual link and must ensure that no items are within sight of the meeting that are inconsistent with the maintenance of order at the meeting or that are likely to bring the Council or the committee into disrepute.

Entitlement of the public to attend Council meetings

5.31 Everyone is entitled to attend a meeting of the Council and committees of the Council. The Council must ensure that all meetings of the Council and committees of the Council are open to the public.

Note: Clause 5.31 reflects section 10(1) of the Act.

5.32 Clause 5.31 does not apply to parts of meetings that have been closed to the public under section 10A of the Act.

5.33 A person (whether a Councillor or another person) is not entitled to be present at a meeting of the Council or a committee of the Council if expelled from the meeting:

(a) by a resolution of the meeting, or
(b) by the person presiding at the meeting if the Council has, by resolution, authorised the person presiding to exercise the power of expulsion.

Note: Clause 5.33 reflects section 10(2) of the Act.

Note: Clause 15.15 confer a standing authorisation on all chairpersons of meetings of the Council and committees of the Council to expel persons from meetings. Clause 15.15 authorises chairpersons to expel persons other than Councillors from a Council or committee meeting.

Webcasting of meetings

5.34 [New Clause. Council is no longer required to live stream however will continue to do so. 5.36 provides for live stream or made available after the meeting. Not proposed to include

livestream in the code however this will not prevent Council from doing so and also provide flexibility if technical issues occur]

Each meeting of the Council or a committee of the Council is to be recorded by means of an audio or audio-visual device.

5.35 At the start of each meeting of the Council or a committee of the Council, the chairperson must inform the persons attending the meeting that:

(a) the meeting is being recorded and made publicly available on the Council's website, and
(b) persons attending the meeting should refrain from making any defamatory statements.

5.36 [New Clause]
The recording of a meeting is to be made publicly available on the Council's website:

(a) at the same time as the meeting is taking place, or
(b) as soon as practicable after the meeting.

5.37 The recording of a meeting is to be made publicly available on the Council's website for at least 12 months after the meeting.

5.38 Clauses 5.36 and 5.37 do not apply to any part of a meeting that has been closed to the public in accordance with section 10A of the Act.

Note: Clauses 5.34 – 5.38 reflect section 236 of the Regulation.

5.39 Recordings of meetings may be disposed of in accordance with the *State Records Act 1998*.

~~Note: Joint organisations are not required to webcast meetings but may choose to do so by adopting clauses 5.34–5.39. Joint organisations that choose not to webcast meetings may omit clauses 5.34–5.39.~~

Attendance of the Chief Executive Officer and other staff at meetings

5.40 The Chief Executive Officer is entitled to attend, but not to vote at, a meeting of the Council or a meeting of a committee of the Council of which all of the members are Councillors.

Note: Clause 5.40 reflects section 376(1) of the Act.

5.41 The Chief Executive Officer is entitled to attend a meeting of any other committee of the Council and may, if a member of the committee, exercise a vote.

Note: Clause 5.41 reflects section 376(2) of the Act.

5.42 The Chief Executive Officer may be excluded from a meeting of the Council or a committee while the Council or committee deals with a matter relating to the standard of performance of the Chief Executive Officer or the terms of employment of the Chief Executive Officer.

Note: Clause 5.42 reflects section 376(3) of the Act.

5.43 The attendance of other Council staff at a meeting, (other than as members of the public) shall be with the approval of the Chief Executive Officer.

5.44 [New Clause]
The Chief Executive Officer and other Council staff may attend meetings of the Council

and committees of the Council by audio-visual-link. Attendance by Council staff at meetings by audio-visual link (other than as members of the public) shall be with the approval of the Chief Executive Officer.

Adjournment of Meeting

5.45 Council or a Committee of the Council may resolve to adjourn a meeting at any time. The resolution adjourning the meeting must fix the time, date and place that the meeting is to be adjourned to.

5.46 Where a meeting is adjourned under clause 5.45 to another date, the Chief Executive Officer must:

(a) individually notify each Councillor of the time, date and place at which the meeting will reconvene, and

(b) publish the time, date and place at which the meeting will reconvene on the council's website and in such other manner that the Chief Executive Officer is satisfied is likely to bring notice of the time, date and place of the reconvened meeting to the attention of as many people as possible.

6 THE CHAIRPERSON

The chairperson at meetings

6.1 The Mayor, or at the request of or in the absence of the Mayor, the deputy Mayor (if any) presides at meetings of the Council.

Note: Clause 6.1 reflects section 369(1) of the Act.

6.2 If the Mayor and the deputy Mayor (if any) are absent, a Councillor elected to chair the meeting by the Councillors present presides at a meeting of the Council.

Note: Clause 6.2 reflects section 369(2) of the Act.

Election of the chairperson in the absence of the Mayor and deputy Mayor

6.3 If no chairperson is present at a meeting of the Council at the time designated for the holding of the meeting, the first business of the meeting must be the election of a chairperson to preside at the meeting.

6.4 The election of a chairperson must be conducted:

(a) by the Chief Executive Officer or, in their absence, an employee of the Council designated by the Chief Executive Officer to conduct the election, or

(b) by the person who called the meeting or a person acting on their behalf if neither the Chief Executive Officer nor a designated employee is present at the meeting, or if there is no Chief Executive Officer or designated employee.

6.5 If, at an election of a chairperson, two (2) or more candidates receive the same number of votes and no other candidate receives a greater number of votes, the chairperson is to be the candidate whose name is chosen by lot.

6.6 For the purposes of clause 6.5, the person conducting the election must:

(a) arrange for the names of the candidates who have equal numbers of votes to be written on similar slips, and

(b) then fold the slips so as to prevent the names from being seen, mix the slips and draw one of the slips at random.

6.7 The candidate whose name is on the drawn slip is the candidate who is to be the chairperson.

6.8 Any election conducted under clause 6.3, and the outcome of the vote, are to be recorded in the minutes of the meeting.

Chairperson to have precedence

6.9 When the chairperson rises or speaks during a meeting of the Council:

(a) any Councillor then speaking or seeking to speak must cease speaking and, if standing, immediately resume their seat, and
(b) every Councillor present must be silent to enable the chairperson to be heard without interruption.

~~[New Note as Requested by Councillor Intemann]~~
~~Note: This clause primarily relates to dealing with disorder in the meeting, as advised by the Office of Local Government.~~

7 MODES OF ADDRESS

7.1 If the chairperson is the Mayor, they are to be addressed as 'Mr Mayor' or 'Madam Mayor'.

7.1A If the chairperson is the Deputy Mayor, they are to be addressed as 'Mr Deputy Mayor' or 'Madam Deputy Mayor'.

7.2 Where the chairperson is not the Mayor, they are to be addressed as either 'Mr Chairperson', 'Mr Chair', 'Madam Chairperson' or 'Madam Chair'.

7.3 A Councillor is to be addressed as 'Councillor [surname]'.

7.4 A Council officer is to be addressed by their official designation or as Mr/Ms [surname].

7.5 [Council Clause and could be removed if appropriate]
During a meeting of Council, all Councillors with the exception of the chairperson, or any Councillor prevented by physical impairment, shall stand when speaking.

8 ORDER OF BUSINESS FOR ORDINARY COUNCIL MEETINGS

8.1 ~~At a meeting of the Council, the general order of business is as fixed by resolution of the Council.~~ [DELETED]

8.2 The general order of business for an ordinary meeting of the Council shall be: ~~[Councils may adapt the following order of business to meet their needs]~~

Open meeting
01 Acknowledgement of country
02 Remote Attendance at Meeting
03 Local Government Prayer
04 Apologies
05 Confirmation of minutes
06 Disclosures of interests
07 Mayoral minute(s)
08 Confidential attachments to Ordinary Council meeting
09 Public forum - matters not on the agenda
10 Public forum - matters on the agenda

11 Leadership and Governance
12 Your Community Life
13 Your Business and Industry
14 Your Natural and Built Environment
15 Items to be dealt with by exception
16 Confidential matters
Close of meeting

NOTE: Notices of motion/Questions with notice and Petitions will be included in the functional areas of the agenda.

~~Note: Councils must use either clause 8.1 or 8.2.~~

8.2A The Acknowledgement of Country shall normally be delivered in accordance with advice/guidelines issued by the Australian Government at that time. This also applies to all Committees of Council, sub-committees and groups.

8.3 The order of business as fixed under clause ~~[8.1/~~8.2~~]~~ ~~[delete whichever is not applicable]~~ may be altered for a particular meeting of the Council if a motion to that effect is passed at that meeting. Such a motion can be moved without notice.

~~Note: If adopted, Part 13 allows Council to deal with items of business by exception.~~

8.4 Despite clauses 10.20–10.30, only the mover of a motion referred to in clause 8.3 may speak to the motion before it is put.

9 CONSIDERATION OF BUSINESS AT COUNCIL MEETINGS

Business that can be dealt with at a Council meeting

9.1 The Council must not consider business at a meeting of the Council:

(a) unless a Councillor has given notice of the business, as required by clause 3.10, and
(b) unless notice of the business has been sent to the Councillors in accordance with clause 3.7 in the case of an ordinary meeting or clause 3.9 in the case of an extraordinary meeting called in an emergency.

9.2 Clause 9.1 does not apply to the consideration of business at a meeting, if the business:

(a) is already before, or directly relates to, a matter that is already before the Council, or
(b) is the election of a chairperson to preside at the meeting, or
(c) subject to clause 9.9, is a matter or topic put to the meeting by way of a Mayoral minute, or
(d) is a motion for the adoption of recommendations of a committee, including, but not limited to, a committee of the Council.

9.3 Despite clause 9.1, business may be considered at a meeting of the Council even though due notice of the business has not been given to the Councillors if:

(a) a motion is passed to have the business considered at the meeting, and
(b) the business to be considered is ruled by the chairperson to be of great urgency on the grounds that it requires a decision by the Council before the next scheduled ordinary meeting of the Council.

Note: The procedure in relation to 9.3 requires:
1. A Councillor to move a motion to for the item to be dealt with as it is a matter of great urgency.

2. Chairperson calls for a seconder.
3. If there is a seconder, then the mover of the motion can speak as to why they believe it should be considered and the urgent nature. In accordance with clause 9.4, only the mover of the motion can speak to the motion before it is put.
4. Council votes on considering it as an item of business.
5. The chairperson makes a decision as to whether it should be considered due to its urgent nature.
6. In accordance with clause 9.5, a motion of dissent cannot be moved against a ruling of the chairperson on whether a matter is of great urgency.

9.4 A motion moved under clause 9.3(a) can be moved without notice. Despite clauses 10.20–10.30, only the mover of a motion referred to in clause 9.3(a) can speak to the motion before it is put.

9.5 A motion of dissent cannot be moved against a ruling by the chairperson under clause 9.3(b).

Mayoral minutes

9.6 Subject to clause 9.9, if the Mayor is the chairperson at a meeting of the Council, the Mayor may, by minute signed by the Mayor, put to the meeting without notice any matter or topic that is within the jurisdiction of the Council, or of which the Council has official knowledge.

9.7 A Mayoral minute, when put to a meeting, takes precedence over all business on the Council's agenda for the meeting. The chairperson (but only if the chairperson is the Mayor) may move the adoption of a Mayoral minute without the motion being seconded.

9.8 A recommendation made in a Mayoral minute put by the Mayor is, so far as it is adopted by the Council, a resolution of the Council.

9.9 A Mayoral minute must not be used to put without notice matters that are routine and not urgent or matters for which proper notice should be given because of their complexity. For the purpose of this clause, a matter will be urgent where it requires a decision by the Council before the next scheduled ordinary meeting of the Council.

9.10 Where a Mayoral minute makes a recommendation which, if adopted, would require the expenditure of funds on works and/or services other than those already provided for in the Council's current adopted operational plan, it must identify the source of funding for the expenditure that is the subject of the recommendation. If the Mayoral minute does not identify a funding source, the Council must defer consideration of the matter, pending a report from the Chief Executive Officer on the availability of funds for implementing the recommendation if adopted.

Staff reports

9.11 A recommendation made in a staff report is, so far as it is adopted by the Council, a resolution of the Council.

Reports of committees of Council

9.12 The recommendations of a committee of the Council are, so far as they are adopted by the Council, resolutions of the Council.

9.13 If in a report of a committee of the Council distinct recommendations are made, the Council may make separate decisions on each recommendation.

Adopting recommendations in reports

9.13A If in any report (other than the report of a committee) distinct recommendations are made, the Council may make separate decisions on each recommendation (splitting recommendations).

Questions

9.14 A question must not be asked at a meeting of the Council unless it concerns a matter on the agenda of the meeting or notice has been given of the question in accordance with clauses 3.10 and 3.14.

9.15 A Councillor may, through the chairperson, put a question to another Councillor about a matter on the agenda.

9.16 A Councillor may, through the Chief Executive Officer, put a question to a Council employee about a matter on the agenda. Council employees are only obliged to answer a question put to them through the Chief Executive Officer at the direction of the Chief Executive Officer.

Notes: It is considered that all Councillors have the opportunity to, through the Chief Executive Officer, put a question to a Council employee at any time.

[Proposed to delete, not necessary now that the forum is part of the Council meeting]
~~The effect of clause 9.16 also applies to questions to staff arising in the open forum.~~

9.17 A Councillor or Council employee to whom a question is put is entitled to be given reasonable notice of the question and, in particular, sufficient notice to enable reference to be made to other persons or to information. Where a Councillor or Council employee to whom a question is put is unable to respond to the question at the meeting at which it is put, they may take it on notice and report the response to the next meeting of the Council.

Note: Councillors are encouraged to provide the Chief Executive Officer with advance notice of significant questions intended to be asked by a Councillor during the meeting regarding any item on the agenda.

9.18 Councillors must put questions directly, succinctly, respectfully and without argument.

9.19 The chairperson must not permit discussion on any reply to, or refusal to reply to, a question put to a Councillor or Council employee.

10 RULES OF DEBATE

Motions to be seconded

10.1 Unless otherwise specified in this code, a motion or an amendment cannot be debated unless or until it has been seconded.

10.1A The mover of a motion that has been seconded will be given the opportunity to speak for the motion before any amendment to the motion will be accepted.

Notices of motion

10.2 A Councillor who has submitted a notice of motion under clause 3.10 is to move the motion the subject of the notice of motion at the meeting at which it is to be considered.

10.3 If a Councillor who has submitted a notice of motion under clause 3.10 wishes to withdraw it after the agenda and business paper for the meeting at which it is to be considered have been sent to Councillors, the Councillor may request the withdrawal of the motion when it is before the Council.

10.4 In the absence of a Councillor who has placed a notice of motion on the agenda for a meeting of the Council:

(a) any other Councillor may, with the leave of the chairperson, move the motion at the meeting, or
(b) the chairperson may defer consideration of the motion until the next meeting of the Council.

Chairperson's duties with respect to motions

10.5 It is the duty of the chairperson at a meeting of the Council to receive and put to the meeting any lawful motion that is brought before the meeting.

10.6 The chairperson must rule out of order any motion or amendment to a motion that is unlawful or the implementation of which would be unlawful.

10.6A Before ruling out of order a motion or an amendment to a motion under clause 10.6, the chairperson must explain to the mover of the motion the reason or reasons why the chairperson proposes to do so.

10.7 Before ruling out of order a motion or an amendment to a motion under clause 10.6, the chairperson is to give the mover an opportunity to clarify or amend the motion or amendment.

10.8 Any motion, amendment, or other matter that the chairperson has ruled out of order is taken to have been lost.

10.8A Councillors are encouraged to provide adequate notice of any proposed motion they intend to move at a Council meeting to all Councillors prior to the commencement of the meeting.

Motions requiring the expenditure of funds

10.9 A motion or an amendment to a motion which if passed would require the expenditure of funds on works and/or services other than those already provided for in the Council's current adopted operational plan must identify the source of funding for the expenditure that is the subject of the motion. If the motion does not identify a funding source, the Council must defer consideration of the matter, pending a report from the Chief Executive Officer on the availability of funds for implementing the motion if adopted.

Amendments to motions

10.10 An amendment to a motion must be moved and seconded before it can be debated.

10.11 An amendment to a motion must relate to the matter being dealt with in the original motion before the Council and must not be a direct negative of the original motion. An amendment to a motion which does not relate to the matter being dealt with in the original motion, or which is a direct negative of the original motion, must be ruled out of order by the chairperson.

10.12 The mover of an amendment is to be given the opportunity to explain any uncertainties in the proposed amendment before a seconder is called for.

10.13 If an amendment has been lost, a further amendment can be moved to the motion to which the lost amendment was moved, and so on, but no more than one (1) motion and one (1) proposed amendment can be before Council at any one time.

10.14 While an amendment is being considered, debate must only occur in relation to the amendment and not the original motion. Debate on the original motion is to be suspended while the amendment to the original motion is being debated.

10.15 If the amendment is carried, it becomes the motion and is to be debated. If the amendment is lost, debate is to resume on the original motion.

10.16 An amendment may become the motion without debate or a vote where it is accepted by the Councillor who moved the original motion.

Notes: If an amendment is accepted by the mover of the original motion, the amended motion becomes the motion with the same original mover, and debate is continued until a vote.

Where a motion or amendment is developed by Councillors as a consequence of debate during the meeting, the Chief Executive Officer will cause the draft motion or amendment to be displayed on screens to provide Councillors with the opportunity to review the motion or amendment prior to voting, to ensure the intent of the motion or amendment is accurately reflected.

Councillors are encouraged to provide the Chief Executive Officer and Councillors with advance notice of significant variations to the staff recommendations.

10.16A Councillors are encouraged to provide adequate notice of any proposed amendments they intend to move at a Council meeting to all Councillors prior to the commencement of the meeting.

Foreshadowed motions

10.17 A Councillor may propose a foreshadowed motion in relation to the matter the subject of the original motion before the Council, without a seconder during debate on the original motion. The foreshadowed motion is only to be considered if the original motion is lost or withdrawn and the foreshadowed motion is then moved and seconded. If the original motion is carried, the foreshadowed motion lapses.

10.18 Where an amendment has been moved and seconded, a Councillor may, without a seconder, foreshadow a further amendment that they propose to move after the first amendment has been dealt with. There is no limit to the number of foreshadowed amendments that may be put before the Council at any time. However, no discussion can take place on foreshadowed amendments until the previous amendment has been dealt with and the foreshadowed amendment has been moved and seconded.

10.19 Foreshadowed motions and foreshadowed amendments are to be considered in the order in which they are proposed. However, foreshadowed motions cannot be considered until all foreshadowed amendments have been dealt with.

Limitations on the number and duration of speeches

10.20 A Councillor who, during a debate at a meeting of the Council, moves an original motion, has the right to speak on each amendment to the motion and a right of general reply to all observations that are made during the debate in relation to the motion, and any amendment to it at the conclusion of the debate before the motion (whether amended or not) is finally put.

NOTE: If an amendment is carried then it becomes a motion, and can be debated before a vote, at which time a further amendment may be moved. If it is debated, then its mover shall be given the right of reply which will then close the debate.

10.21 A Councillor, other than the mover of an original motion, has the right to speak once on the motion and once on each amendment to it.

10.22 A Councillor must not, without the consent of the Council, speak more than once on a motion or an amendment, or for longer than three (3) minutes at any one time.

10.23 Despite clause 10.22, the chairperson may permit a Councillor who claims to have been misrepresented or misunderstood to speak more than once on a motion or an amendment, and for longer than three (3) minutes on that motion or amendment to enable the Councillor to make a statement limited to explaining the misrepresentation or misunderstanding.

10.24 Despite clause 10.22, the Council may resolve to shorten the duration of speeches to expedite the consideration of business at a meeting.

10.25 Despite clauses 10.20 and 10.21, a Councillor may move that a motion or an amendment be now put:

(a) if the mover of the motion or amendment has spoken in favour of it and no Councillor expresses an intention to speak against it, or
(b) if at least two (2) Councillors have spoken in favour of the motion or amendment and at least two (2) Councillors have spoken against it.

10.26 The chairperson must immediately put to the vote, without debate, a motion moved under clause 10.25. A seconder is not required for such a motion.

10.27 If a motion that the original motion or an amendment be now put is passed, the chairperson must, without further debate, put the original motion or amendment to the vote immediately after the mover of the original motion has exercised their right of reply under clause 10.20.

10.28 If a motion that the original motion or an amendment be now put is lost, the chairperson must allow the debate on the original motion or the amendment to be resumed.

10.29 All Councillors must be heard without interruption and all other Councillors must, unless otherwise permitted under this code, remain silent while another Councillor is speaking.

10.30 Once the debate on a matter has concluded and a matter has been dealt with, the chairperson must not allow further debate on the matter.

~~Participation by non-voting representatives in joint organisation board meetings~~

10.31 [DELETED]
~~Non-voting representatives of joint organisation boards may speak on but must not move, second or vote on any motion or an amendment to a motion.~~

~~Note: Under section 400T(1)(c) of the Act, non-voting representatives of joint organisation boards may attend but are not entitled to vote at a meeting of the board.~~

~~Note: Joint organisations must adopt clause 10.31. Councils must not adopt clause 10.31.~~

11 VOTING

Voting entitlements of Councillors

11.1 Each Councillor is entitled to one (1) vote.

Note: Clause 11.1 reflects section 370(1) of the Act.

~~Note: Under section 400T(1) of the Act, voting representatives of joint organisation boards are entitled to one (1) vote each at meetings of the board.~~

11.2 The person presiding at a meeting of the Council has, in the event of an equality of votes, a second or casting vote.

Note: Clause 11.2 reflects section 370(2) of the Act.

11.3 Where the chairperson declines to exercise, or fails to exercise, their second or casting vote, in the event of an equality of votes, the motion being voted upon is lost.

11.4 [DELETED]
~~A motion at a meeting of the board of a joint organisation is taken to be lost in the event of an equality of votes.~~

~~Note: Clause 11.4 reflects section 397E of the Regulation. Joint organisations must adopt clause 11.4 and omit clauses 11.2 and 11.3. Councils must not adopt clause 11.4.~~

~~Note: Under section 400U(4) of the Act, joint organisations may specify more stringent voting requirements for decisions by the board such as a 75% majority or consensus decision making. Where a joint organisation's charter specifies more stringent voting requirements, clause 11.4 must be adapted to reflect those requirements.~~

Voting at Council meetings

11.5 A Councillor who is present at a meeting of the Council but who fails to vote on a motion put to the meeting is taken to have voted against the motion.

11.6 [DELETED based on Note following 11.11]
~~If a Councillor who has voted against a motion put at a Council meeting so requests, the Chief Executive Officer must ensure that the Councillor's dissenting vote is recorded in the Council's minutes.~~

11.7 [DELETED based on Note following 11.11]
~~The decision of the chairperson as to the result of a vote is final unless the decision is immediately challenged and not fewer than two (2) Councillors rise and call for a division.~~

11.8 [DELETED based on Note following 11.11]
~~When a division on a motion is called, the chairperson must ensure that the division takes place immediately. The Chief Executive Officer must ensure that the names of those who vote for the motion and those who vote against it are recorded in the Council's minutes for the meeting.~~

11.9 [DELETED based on Note following 11.11]
~~When a division on a motion is called, any Councillor who fails to vote will be recorded as having voted against the motion in accordance with clause 11.5 of this code.~~

11.10 Voting at a meeting, including voting in an election at a meeting, is to be by open means (such as on the voices, by show of hands or by a visible electronic voting system). However, the Council may resolve that the voting in any election by Councillors for Mayor or Deputy Mayor is to be by secret ballot.

11.11 All voting at Council meetings, (including meetings that are closed to the public), must be recorded in the minutes of meetings with the names of Councillors who voted for and against each motion or amendment, (including the use of the casting vote), being recorded.

Note: If clause 11.11 is adopted, clauses 11.6 – 11.9 and clause 11.13 may be omitted.

Voting on planning decisions

11.12 The Chief Executive Officer must keep a register containing, for each planning decision made at a meeting of the Council or a Council committee (including, but not limited to a committee of the Council), the names of the Councillors who supported the decision and the names of any Councillors who opposed (or are taken to have opposed) the decision.

11.13 [DELETED due to clause 11.11]
~~For the purpose of maintaining the register, a division is taken to have been called whenever a motion for a planning decision is put at a meeting of the Council or a Council committee.~~

11.14 Each decision recorded in the register is to be described in the register or identified in a manner that enables the description to be obtained from another publicly available document.

11.15 Clauses 11.12–11.14 apply also to meetings that are closed to the public.

Note: Clauses 11.12–11.15 reflect section 375A of the Act.

Note: The requirements of clause 11.12 may be satisfied by maintaining a register of the minutes of each planning decision.

12 COMMITTEE OF THE WHOLE

12.1 The Council may resolve itself into a committee to consider any matter before the Council.

Note: Clause 12.1 reflects section 373 of the Act.

12.2 All the provisions of this code relating to meetings of the Council, so far as they are applicable, extend to and govern the proceedings of the Council when in committee of the whole, except the provisions limiting the number and duration of speeches.

Note: Clauses 10.20–10.30 limit the number and duration of speeches.

12.3 The Chief Executive Officer or, in the absence of the Chief Executive Officer, an employee of the Council designated by the Chief Executive Officer, is responsible for reporting to the Council the proceedings of the committee of the whole. It is not necessary to report the proceedings in full, but any recommendations of the committee must be reported.

12.4 The Council must ensure that a report of the proceedings (including any recommendations of the committee) is recorded in the Council's minutes. However, the Council is not taken to have adopted the report until a motion for adoption has been made and passed.

13 DEALING WITH ITEMS BY EXCEPTION

13.1 The Council or a committee of Council may, at any time, resolve to adopt multiple items of business on the agenda together by way of a single resolution.

13.2 Before the Council or committee resolves to adopt multiple items of business on the agenda together under clause 13.1, the chairperson must list the items of business to be adopted and ask Councillors to identify any individual items of business listed by the chairperson that they intend to vote against the recommendation made in the business paper or that they wish to speak on.

13.3 The Council or committee must not resolve to adopt any item of business under clause 13.1 that a Councillor has identified as being one they intend to vote against the recommendation made in the business paper or to speak on or in respect of which a

Councillor has declared a pecuniary interest or a significant conflict of interest under the Council's adopted code of conduct.

13.4 Where the consideration of multiple items of business together under clause 13.1 involves a variation to the order of business for the meeting, the Council or committee must resolve to alter the order of business in accordance with clause 8.3.

13.5 A motion to adopt multiple items of business together under clause 13.1 must identify each of the items of business to be adopted and state that they are to be adopted as recommended in the business paper.

13.6 Items of business adopted under clause 13.1 are to be taken to have been adopted unanimously.

13.7 Councillors must ensure that they declare and manage any conflicts of interest they may have in relation to items of business considered together under clause 13.1 in accordance with the requirements of the Council's code of conduct.

14 CLOSURE OF COUNCIL MEETINGS TO THE PUBLIC

Grounds on which meetings can be closed to the public

14.1 The Council or a committee of the Council may close to the public so much of its meeting as comprises the discussion or the receipt of any of the following types of matters:

(a) personnel matters concerning particular individuals (other than Councillors),
(b) the personal hardship of any resident or ratepayer,
(c) information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business,
(d) commercial information of a confidential nature that would, if disclosed:
  (i) prejudice the commercial position of the person who supplied it, or
  (ii) confer a commercial advantage on a competitor of the Council, or
  (iii) reveal a trade secret,
(e) information that would, if disclosed, prejudice the maintenance of law,
(f) matters affecting the security of the Council, Councillors, Council staff or Council property,
(g) advice concerning litigation, or advice that would otherwise be privileged from production in legal proceedings on the ground of legal professional privilege,
(h) information concerning the nature and location of a place or an item of Aboriginal significance on community land,
(i) alleged contraventions of the Council's code of conduct.

Note: Clause 14.1 reflects section 10A(1) and (2) of the Act.

14.2 The Council or a committee of the Council may also close to the public so much of its meeting as comprises a motion to close another part of the meeting to the public.

Note: Clause 14.2 reflects section 10A(3) of the Act.

Matters to be considered when closing meetings to the public

14.3 A meeting is not to remain closed during the discussion of anything referred to in clause 14.1:

(a) except for so much of the discussion as is necessary to preserve the relevant confidentiality, privilege or security, and
(b) if the matter concerned is a matter other than a personnel matter concerning particular individuals, the personal hardship of a resident or ratepayer or a trade

secret – unless the Council or committee concerned is satisfied that discussion of the matter in an open meeting would, on balance, be contrary to the public interest.

Note: Clause 14.3 reflects section 10B(1) of the Act.

14.4 A meeting is not to be closed during the receipt and consideration of information or advice referred to in clause 14.1(g) unless the advice concerns legal matters that:

(a) are substantial issues relating to a matter in which the Council or committee is involved, and
(b) are clearly identified in the advice, and
(c) are fully discussed in that advice.

Note: Clause 14.4 reflects section 10B(2) of the Act.

14.5 If a meeting is closed during the discussion of a motion to close another part of the meeting to the public (as referred to in clause 14.2), the consideration of the motion must not include any consideration of the matter or information to be discussed in that other part of the meeting other than consideration of whether the matter concerned is a matter referred to in clause 14.1.

Note: Clause 14.5 reflects section 10B(3) of the Act.

14.6 For the purpose of determining whether the discussion of a matter in an open meeting would be contrary to the public interest, it is irrelevant that:

(a) a person may misinterpret or misunderstand the discussion, or
(b) the discussion of the matter may:
    (i) cause embarrassment to the Council or committee concerned, or to Councillors or to employees of the Council, or
    (ii) cause a loss of confidence in the Council or committee.

Note: Clause 14.6 reflects section 10B(4) of the Act.

14.7 In deciding whether part of a meeting is to be closed to the public, the Council or committee concerned must consider any relevant guidelines issued by the Departmental Chief Executive of the Office of Local Government.

Note: Clause 14.7 reflects section 10B(5) of the Act.

Notice of likelihood of closure not required in urgent cases

14.8 Part of a meeting of the Council, or of a committee of the Council, may be closed to the public while the Council or committee considers a matter that has not been identified in the agenda for the meeting under clause 3.21 as a matter that is likely to be considered when the meeting is closed, but only if:

(a) it becomes apparent during the discussion of a particular matter that the matter is a matter referred to in clause 14.1, and
(b) the Council or committee, after considering any representations made under clause 14.9, resolves that further discussion of the matter:
    (i) should not be deferred (because of the urgency of the matter), and
    (ii) should take place in a part of the meeting that is closed to the public.

Note: Clause 14.8 reflects section 10C of the Act.

Representations by members of the public

14.9 The Council, or a committee of the Council, may allow members of the public to make representations to or at a meeting, before any part of the meeting is closed to the public, as to whether that part of the meeting should be closed.

Note: Clause 14.9 reflects section 10A(4) of the Act.

14.10 A representation under clause 14.9 is to be made after the motion to close the part of the meeting is moved and seconded.

14.11 Where the matter has been identified in the agenda of the meeting under clause 3.21 as a matter that is likely to be considered when the meeting is closed to the public, in order to make representations under clause 14.9, members of the public must first make an application to the Council in the approved form. Applications must be received by ~~[date and time to be specified by the Council]~~ 4:30PM the last day before the meeting at which the matter is to be considered.

14.12 The Chief Executive Officer (or their delegate) may refuse an application made under clause 14.11. The Chief Executive Officer or their delegate must give reasons in writing for a decision to refuse an application.

14.13 No more than ~~[number to be specified by the Council]~~ two (2) speakers are to be permitted to make representations under clause 14.9.

14.14 If more than the permitted number of speakers apply to make representations under clause 14.9, the Chief Executive Officer or their delegate may request the speakers to nominate from among themselves the persons who are to make representations to the Council. If the speakers are not able to agree on whom to nominate to make representations under clause 14.9, the Chief Executive Officer or their delegate is to determine who will make representations to the Council.

14.15 The Chief Executive Officer (or their delegate) is to determine the order of speakers.

14.16 Where the Council or a committee of the Council proposes to close a meeting or part of a meeting to the public in circumstances where the matter has not been identified in the agenda for the meeting under clause 3.21 as a matter that is likely to be considered when the meeting is closed to the public, the chairperson is to invite representations from the public under clause 14.9 after the motion to close the part of the meeting is moved and seconded. The chairperson is to permit no more than ~~[number to be specified by the Council]~~ two (2) speakers to make representations in such order as determined by the chairperson.

14.17 Each speaker will be allowed ~~[number to be specified by the Council]~~ five (5) minutes to make representations, and this time limit is to be strictly enforced by the chairperson. Speakers must confine their representations to whether the meeting should be closed to the public. If a speaker digresses to irrelevant matters, the chairperson is to direct the speaker not to do so. If a speaker fails to observe a direction from the chairperson, the speaker will not be further heard.

Expulsion of non-Councillors from meetings closed to the public

14.18 If a meeting or part of a meeting of the Council or a committee of the Council is closed to the public in accordance with section 10A of the Act and this code, any person who is not a Councillor and who fails to leave the meeting when requested, may be expelled from the meeting as provided by section 10(2)(a) or (b) of the Act.

14.19 If any such person, after being notified of a resolution or direction expelling them from the

meeting, fails to leave the place where the meeting is being held, a police officer, or any person authorised for the purpose by the Council or person presiding, may, by using only such force as is necessary, remove the first-mentioned person from that place and, if necessary restrain that person from re-entering that place for the remainder of the meeting.

Obligations of Councillors attending meetings by audio-visual link

14.20 [New clause]
Councillors attending a meeting by audio-visual link must ensure that no other person is within sight or hearing of the meeting at any time that the meeting is closed to the public under section 10A of the Act.

Information to be disclosed in resolutions closing meetings to the public

14.21 The grounds on which part of a meeting is closed must be stated in the decision to close that part of the meeting and must be recorded in the minutes of the meeting. The grounds must specify the following:

(a) the relevant provision of section 10A(2) of the Act,
(b) the matter that is to be discussed during the closed part of the meeting,
(c) the reasons why the part of the meeting is being closed, including (if the matter concerned is a matter other than a personnel matter concerning particular individuals, the personal hardship of a resident or ratepayer or a trade secret) an explanation of the way in which discussion of the matter in an open meeting would be, on balance, contrary to the public interest.

Note: Clause 14.21 reflects section 10D of the Act.

Resolutions passed at closed meetings to be made public

14.22 If the Council passes a resolution during a meeting, or a part of a meeting, that is closed to the public, the chairperson, or a person requested to by the chairperson, must make the resolution public as soon as practicable after the meeting, or the relevant part of the meeting, has ended, and the resolution must be recorded in the publicly available minutes of the meeting.

14.23 Resolutions passed during a meeting, or a part of a meeting, that is closed to the public must be made public by the chairperson under clause 14.22 during a part of the meeting that is webcast.

14.24 Resolutions passed during a meeting, or a part of a meeting that is closed to the public, will have the names of the Councillors who voted for and against the resolutions (including any casting votes), made public by the chairperson, or a person requested to by the chairperson, during a part of the meeting that is open to the public and shall be recorded in the minutes.

15 KEEPING ORDER AT MEETINGS

Points of order

15.1 A Councillor may draw the attention of the chairperson to an alleged breach of this code by raising a point of order. A point of order does not require a seconder.

15.2 A point of order cannot be made with respect to adherence to the principles contained in clause 2.1.

15.3 A point of order must be taken immediately it is raised. The chairperson must suspend the business before the meeting and permit the Councillor raising the point of order to state the provision of this code they believe has been breached. The chairperson must then rule on the point of order – either by upholding it or by overruling it.

Note: When a point of order is raised, the Councillor must specify the section of the code that has been breached by providing the clause number of the code and the details of that clause.

~~[Proposed to Add by Councillor Edwards and Intemann] A Councillor may request assistance from staff to determine which part of the code and clause relates to their point of order raised.~~

Questions of order

15.4 The chairperson, without the intervention of any other Councillor, may call any Councillor to order whenever, in the opinion of the chairperson, it is necessary to do so.

Note: In calling a Councillor to order, the Chairperson must specify the section of the code that has been breached by providing the clause number of the code and the details of that clause.

~~[Proposed to Add by Councillor Intemann] The chairperson may request assistance from staff to determine which part of the code and clause relates to their point of order raised.~~

15.5 A Councillor who claims that another Councillor has committed an act of disorder, or is out of order, may call the attention of the chairperson to the matter.

15.6 The chairperson must rule on a question of order immediately after it is raised but, before doing so, may invite the opinion of the Council.

15.7 The chairperson's ruling must be obeyed unless a motion dissenting from the ruling is passed.

Motions of dissent

15.8 A Councillor can, without notice, move to dissent from a ruling of the chairperson on a point of order or a question of order. If that happens, the chairperson must suspend the business before the meeting until a decision is made on the motion of dissent.

15.9 If a motion of dissent is ~~passed~~ carried, the chairperson must proceed with the suspended business as though the ruling dissented from had not been given. If, as a result of the ruling, any motion or business has been rejected as out of order, the chairperson must restore the motion or business to the agenda and proceed with it in due course.

15.10 Despite any other provision of this code, only the mover of a motion of dissent and the chairperson can speak to the motion before it is put. The mover of the motion does not have a right of general reply.

Acts of disorder

15.11 A Councillor commits an act of disorder if the Councillor, at a meeting of the Council or a committee of the Council:

(a) contravenes the Act, the Regulation or this code, or
(b) assaults or threatens to assault another Councillor or person present at the meeting, or
(c) moves or attempts to move a motion or an amendment that has an unlawful purpose or that deals with a matter that is outside the jurisdiction of the Council or

the committee, or addresses or attempts to address the Council or the committee on such a motion, amendment or matter, or

(d) **[Updated clause, model code removed "personal reflections"]** insults, makes unfavourable personal remarks about, or imputes improper motives to any other Council official, or alleges a breach of the Council's code of conduct, or

(e) says or does anything that is inconsistent with maintaining order at the meeting or is likely to bring the Council or the committee into disrepute.

Note: Clause 15.11 reflects section 182 of the Regulation.

15.12 The chairperson may require a Councillor:

(a) to apologise without reservation for an act of disorder referred to in clauses 15.11(a), (b), or (e), or

(b) to withdraw a motion or an amendment referred to in clause 15.11(c) and, where appropriate, to apologise without reservation, or

(c) to retract and apologise without reservation for any statement that constitutes an act of disorder referred to in clauses 15.11(d) and (e).

Note: Clause 15.12 reflects section 233 of the Regulation.

NOTE: Acts of disorder committed by the Mayor or Councillors during Council or committee meetings may constitute a breach of clause 3.22 of the Council's Code of Conduct and is Councillor misconduct for the purposes of s440F of the Local Government Act 1993.

How disorder at a meeting may be dealt with

15.13 If disorder occurs at a meeting of the Council, the chairperson may adjourn the meeting for a period of not more than fifteen (15) minutes and leave the chair. The Council, on reassembling, must, on a question put from the chairperson, decide without debate whether the business is to be proceeded with or not. This clause applies to disorder arising from the conduct of members of the public as well as disorder arising from the conduct of Councillors.

Expulsion from meetings

15.14 **[DELETED due to note following clause 15.15]**
~~All chairpersons of meetings of the Council and committees of the Council are authorised under this code to expel any person, including any Councillor, from a Council or committee meeting, for the purposes of section 10(2)(b) of the Act.~~

15.15 All chairpersons of meetings of the Council and committees of the Council are authorised under this code to expel any person other than a Councillor, from a Council or committee meeting, for the purposes of section 10(2)(b) of the Act. Councillors may only be expelled by resolution of the Council or the committee of the Council.

~~Note: Councils may use either clause 15.14 or clause 15.15.~~

15.16 Clause ~~[15.14/~~15.15~~]~~ ~~[delete whichever is not applicable].~~ does not limit the ability of the Council or a committee of the Council to resolve to expel a person, including a Councillor, from a Council or committee meeting, under section 10(2)(a) of the Act.

15.17 A Councillor may, as provided by section 10(2)(a) or (b) of the Act, be expelled from a meeting of the Council for having failed to comply with a requirement under clause 15.12. The expulsion of a Councillor from the meeting for that reason does not prevent any other action from being taken against the Councillor for the act of disorder concerned.

Note: Clause 15.17 reflects section 233(2) of the Regulation.

15.18 A member of the public may, as provided by section 10(2)(a) or (b) of the Act, be expelled from a meeting of the Council for engaging in or having engaged in disorderly conduct at the meeting.

15.19 Where a Councillor or a member of the public is expelled from a meeting, the expulsion and the name of the person expelled, if known, are to be recorded in the minutes of the meeting.

15.20 If a Councillor or a member of the public fails to leave the place where a meeting of the Council is being held immediately after they have been expelled, a police officer, or any person authorised for the purpose by the Council or person presiding, may, by using only such force as is necessary, remove the Councillor or member of the public from that place and, if necessary, restrain the Councillor or member of the public from re-entering that place for the remainder of the meeting.

How disorder by Councillors attending meetings by audio-visual link may be dealt with

15.21 Where a Councillor is attending a meeting by audio-visual link, the chairperson or a person authorised by the chairperson may mute the Councillor's audio link to the meeting for the purposes of enforcing compliance with this code until such time that the meeting is brought back to order.

15.22 If a Councillor attending a meeting by audio-visual link is expelled from a meeting for an act of disorder, the chairperson of the meeting or a person authorised by the chairperson, may terminate the Councillor's audio-visual link to the meeting.

Use of mobile phones and the unauthorised recording of meetings

15.23 Councillors, Council staff and members of the public must ensure that mobile phones are turned to silent during meetings of the Council and committees of the Council.

15.24 A person must not live stream or use an audio recorder, video camera, mobile phone or any other device to make a recording of the proceedings of a meeting of the Council or a committee of the Council without the prior authorisation of the Council or the committee.

15.25 Without limiting clause 15.18, a contravention of clause 15.24 or an attempt to contravene that clause, constitutes disorderly conduct for the purposes of clause 15.18. Any person who contravenes or attempts to contravene clause 15.24, may be expelled from the meeting as provided for under section 10(2) of the Act.

15.26 If any such person, after being notified of a resolution or direction expelling them from the meeting, fails to leave the place where the meeting is being held, a police officer, or any person authorised for the purpose by the Council or person presiding, may, by using only such force as is necessary, remove the first-mentioned person from that place and, if necessary, restrain that person from re-entering that place for the remainder of the meeting.

16 CONFLICTS OF INTEREST

16.1 All Councillors and, where applicable, all other persons, must declare and manage any conflicts of interest they may have in matters being considered at meetings of the Council and committees of the Council in accordance with the Council's code of conduct. All declarations of conflicts of interest and how the conflict of interest was managed by the person who made the declaration must be recorded in the minutes of the meeting at which the declaration was made.

16.2 [New clause]
Councillors attending a meeting by audio-visual link must declare and manage any

conflicts of interest they may have in matters being considered at the meeting in accordance with the Council's code of conduct. Where a Councillor has declared a pecuniary or significant non-pecuniary conflict of interest in a matter being discussed at the meeting, the Councillor's audio-visual link to the meeting must be suspended or terminated and the Councillor must not be in sight or hearing of the meeting at any time during which the matter is being considered or discussed by the Council or committee, or at any time during which the Council or committee is voting on the matter.

17 DECISIONS OF THE COUNCIL

Council decisions

17.1 A decision supported by a majority of the votes at a meeting of the Council at which a quorum is present is a decision of the Council.

Note: Clause 17.1 reflects section 371 of the Act ~~in the case of Councils and section 400T(8) in the case of joint organisations.~~

~~Note: Under section 400U(4) of the Act, joint organisations may specify more stringent voting requirements for decisions by the board such as a 75% majority or consensus decision making. Where a joint organisation's charter specifies more stringent voting requirements, clause 17.1 must be adapted to reflect those requirements.~~

17.2 Decisions made by the Council must be accurately recorded in the minutes of the meeting at which the decision is made.

Rescinding or altering Council decisions

17.3 A resolution passed by the Council may not be altered or rescinded except by a motion to that effect of which notice has been given under clause 3.10.

Note: Clause 17.3 reflects section 372(1) of the Act.

17.4 If a notice of motion to rescind a resolution is given at the meeting at which the resolution is carried, the resolution must not be carried into effect until the motion of rescission has been dealt with.

Note: Clause 17.4 reflects section 372(2) of the Act.

17.5 If a motion has been lost, a motion having the same effect must not be considered unless notice of it has been duly given in accordance with clause 3.10.

Note: Clause 17.5 reflects section 372(3) of the Act.

17.6 A notice of motion to alter or rescind a resolution, and a notice of motion which has the same effect as a motion which has been lost, must be signed by three (3) Councillors if less than three (3) months has elapsed since the resolution was passed, or the motion was lost.

Note: Clause 17.6 reflects section 372(4) of the Act.

17.7 If a motion to alter or rescind a resolution has been lost, or if a motion which has the same effect as a previously lost motion is lost, no similar motion may be brought forward within three (3) months of the meeting at which it was lost. This clause may not be evaded by substituting a motion differently worded, but in principle the same.

Note: Clause 17.7 reflects section 372(5) of the Act.

17.8 The provisions of clauses 17.5–17.7 concerning lost motions do not apply to motions of adjournment.

Note: Clause 17.8 reflects section 372(7) of the Act.

17.9 A notice of motion submitted in accordance with clause 17.6 may only be withdrawn under clause 3.11 with the consent of all signatories to the notice of motion.

17.10 A notice of motion to alter or rescind a resolution relating to a development application must be submitted to the Chief Executive Officer no later than ~~[Council to specify the period of time]~~ 12:00PM on the next business day after the meeting at which the resolution was adopted.

17.11 A motion to alter or rescind a resolution of the Council may be moved on the report of a committee of the Council and any such report must be recorded in the minutes of the meeting of the Council.

Note: Clause 17.11 reflects section 372(6) of the Act.

17.12 Subject to clause 17.7, in cases of urgency, a motion to alter or rescind a resolution of the Council may be moved at the same meeting at which the resolution was adopted, where:

(a) a notice of motion signed by three Councillors is submitted to the chairperson, and
(b) a motion to have the motion considered at the meeting is passed, and
(c) the chairperson rules the business that is the subject of the motion is of great urgency on the grounds that it requires a decision by the Council before the next scheduled ordinary meeting of the Council.

~~[New Note requested by Councillor Intemann]~~
~~Note: An adjournment may be moved for the purpose of preparing a rescission motion during the same meeting as the resolution was adopted~~

17.13 A motion moved under clause 17.12(b) can be moved without notice. Despite clauses 10.20–10.30, only the mover of a motion referred to in clause 17.12(b) can speak to the motion before it is put.

17.14 A motion of dissent cannot be moved against a ruling by the chairperson under clause 17.12(c).

Recommitting resolutions to correct an error

17.15 Despite the provisions of this Part, a Councillor may, with the leave of the chairperson, move to recommit a resolution adopted at the same meeting:

(a) to correct any error, ambiguity or imprecision in the Council's resolution, or
(b) [New clause]
to confirm the voting on the resolution.

17.16 In seeking the leave of the chairperson to move to recommit a resolution for the purposes of clause 17.15(a), the Councillor is to propose alternative wording for the resolution.

17.17 The chairperson must not grant leave to recommit a resolution for the purposes of clause 17.15(a), unless they are satisfied that the proposed alternative wording of the resolution would not alter the substance of the resolution previously adopted at the meeting.

17.18 A motion moved under clause 17.15 can be moved without notice. Despite clauses 10.20–10.30, only the mover of a motion referred to in clause 17.15 can speak to the motion before it is put.

17.19 A motion of dissent cannot be moved against a ruling by the chairperson under clause 17.15.

17.20 A motion moved under clause 17.15 with the leave of the chairperson cannot be voted on unless or until it has been seconded.

18 TIME LIMITS ON COUNCIL MEETINGS

18.1 Ordinary Meetings of the Council ~~and committees~~ of the Council are to conclude no later than 4.00pm.

18.2 If the business of the meeting is unfinished at 4.00pm, the Council ~~or the committee~~ may, by resolution, extend the time of the meeting by one (1) hour only.

18.3 If the business of the meeting is unfinished at 4.00pm and the Council does not resolve to extend the meeting, the chairperson must either:

(a) defer consideration of the remaining items of business on the agenda to the next ordinary meeting of the Council, or
(b) adjourn the meeting to a time, date and place fixed by the chairperson.

18.4 Clause 18.3 does not limit the ability of the Council or a committee of the Council to resolve to adjourn a meeting at any time. The resolution adjourning the meeting must fix the time, date and place that the meeting is to be adjourned to.

18.5 Where a meeting is adjourned under clause 18.3 or 18.4, the Chief Executive Officer must:

(a) individually notify each Councillor of the time, date and place at which the meeting will reconvene, and
(b) publish the time, date and place at which the meeting will reconvene on the Council's website and in such other manner that the Chief Executive Officer is satisfied is likely to bring notice of the time, date and place of the reconvened meeting to the attention of as many people as possible.

19 AFTER THE MEETING

Minutes of meetings

19.1 The Council is to keep full and accurate minutes of the proceedings of meetings of the Council.

Note: Clause 19.1 reflects section 375(1) of the Act.

19.2 At a minimum, the Chief Executive Officer must ensure that the following matters are recorded in the Council's minutes:

(a) [New clause]
the names of Councillors attending a Council meeting and whether they attended the meeting in person or by audio-visual link,
(b) details of each motion moved at a Council meeting and of any amendments moved to it,
(c) the names of the mover and seconder of the motion or amendment,
(d) whether the motion or amendment was passed or lost, and
(e) such other matters specifically required under this code.

19.3 The minutes of a Council meeting must be confirmed at a subsequent meeting of the Council.

Note: Clause 19.3 reflects section 375(2) of the Act.

19.4 Any debate on the confirmation of the minutes is to be confined to whether the minutes are a full and accurate record of the meeting they relate to.

19.5 When the minutes have been confirmed, they are to be signed by the person presiding at the subsequent meeting.

Note: Clause 19.5 reflects section 375(2) of the Act.

19.6 The confirmed minutes of a meeting may be amended to correct typographical or administrative errors after they have been confirmed. Any amendment made under this clause must not alter the substance of any decision made at the meeting.

19.7 The confirmed minutes of a Council meeting must be published on the Council's website. This clause does not prevent the Council from also publishing unconfirmed minutes of its meetings on its website prior to their confirmation.

Access to correspondence and reports laid on the table at, or submitted to, a meeting

19.8 The Council and committees of the Council must, during or at the close of a meeting, or during the business day following the meeting, give reasonable access to any person to inspect correspondence and reports laid on the table at, or submitted to, the meeting.

Note: Clause 19.8 reflects section 11(1) of the Act.

19.8A A Councillor, or member of the public during a public forum, may request that documentation be accepted as laid on the table (tabled) at the meeting.

19.8B The chairperson shall rule whether the documentation is accepted as laid on the table based on the appropriateness of that documentation **noting that reasons shall be provided to support the ruling, subject to confidentiality provisions.**

19.8C Nothing in clauses 19.8B or 19.8C prevents a motion of dissent being moved on the ruling of the chairperson in 19.8B.

19.9 Clause 19.8 does not apply if the correspondence or reports relate to a matter that was received or discussed or laid on the table at, or submitted to, the meeting when the meeting was closed to the public.

Note: Clause 19.9 reflects section 11(2) of the Act.

19.10 Clause 19.8 does not apply if the Council or the committee resolves at the meeting, when open to the public, that the correspondence or reports are to be treated as confidential because they relate to a matter specified in section 10A(2) of the Act.

Note: Clause 19.10 reflects section 11(3) of the Act.

19.11 Correspondence or reports to which clauses 19.9 and 19.10 apply are to be marked with the relevant provision of section 10A(2) of the Act that applies to the correspondence or report.

Implementation of decisions of the Council

19.12 The Chief Executive Officer is to implement, without undue delay, lawful decisions of the Council.

Note: Clause 19.12 reflects section 335(b) of the Act.

20 COUNCIL COMMITTEES

Application of this Part

20.1 This Part only applies to committees of the Council whose members are all Councillors.

Council committees whose members are all Councillors

20.2 The Council may, by resolution, establish such committees as it considers necessary.

20.3 A committee of the Council is to consist of the Mayor and such other Councillors as are elected by the Councillors or appointed by the Council.

20.4 The quorum for a meeting of a committee of the Council is to be:

(a) such number of members as the Council decides, or
(b) if the Council has not decided a number – a majority of the members of the committee.

Functions of committees

20.5 The Council must specify the functions of each of its committees when the committee is established but may from time to time amend those functions.

Notice of committee meetings

20.6 The Chief Executive Officer must send to each Councillor, regardless of whether they are a committee member, at least three (3) days before each meeting of the committee, a notice specifying:

(a) the time, date and place of the meeting, and
(b) the business proposed to be considered at the meeting.

20.7 Notice of less than three (3) days may be given of a committee meeting called in an emergency.

Attendance at committee meetings

20.8 A committee member (other than the Mayor) ceases to be a member of a committee if the committee member:

(a) has been absent from three (3) consecutive meetings of the committee without having given reasons acceptable to the committee for the member's absences, or
(b) has been absent from at least half of the meetings of the committee held during the immediately preceding year without having given to the committee acceptable reasons for the member's absences.

20.9 Clause 20.8 does not apply if all of the members of the Council are members of the committee.

Non-members entitled to attend committee meetings

20.10 A Councillor who is not a member of a committee of the Council is entitled to attend, and to speak at a meeting of the committee. However, the Councillor is not entitled:

(a) to give notice of business for inclusion in the agenda for the meeting, or
(b) to move or second a motion at the meeting, or

(c) to vote at the meeting.

Chairperson and deputy chairperson of Council committees

20.11 The chairperson of each committee of the Council must be:

(a) the Mayor, or
(b) if the Mayor does not wish to be the chairperson of a committee, a member of the committee elected by the Council, or
(c) if the Council does not elect such a member, a member of the committee elected by the committee.

20.12 The Council may elect a member of a committee of the Council as deputy chairperson of the committee. If the Council does not elect a deputy chairperson of such a committee, the committee may elect a deputy chairperson.

20.13 If neither the chairperson nor the deputy chairperson of a committee of the Council is able or willing to preside at a meeting of the committee, the committee must elect a member of the committee to be acting chairperson of the committee.

20.14 The chairperson is to preside at a meeting of a committee of the Council. If the chairperson is unable or unwilling to preside, the deputy chairperson (if any) is to preside at the meeting, but if neither the chairperson nor the deputy chairperson is able or willing to preside, the acting chairperson is to preside at the meeting.

Procedure in committee meetings

20.15 Subject to any specific requirements of this code, each committee of the Council may regulate its own procedure. The provisions of this code are to be taken to apply to all committees of the Council unless the Council or the committee determines otherwise in accordance with this clause.

20.16 Whenever the voting on a motion put to a meeting of the committee is equal, the chairperson of the committee is to have a casting vote as well as an original vote unless the Council or the committee determines otherwise in accordance with clause 20.15.

~~20.17~~ [DELETED]
~~A motion at a committee of a joint organisation is taken to be lost in the event of an equality of votes.~~

~~Note: Clause 20.17 reflects section 397E of the Regulation. Joint organisations must adopt clause 20.17 and omit clause 20.16. Councils must not adopt clause 20.17.~~

20.18 Voting at a Council committee meeting is to be by open means (such as on the voices, by show of hands or by a visible electronic voting system).

Closure of committee meetings to the public

20.19 The provisions of the Act and Part 14 of this code apply to the closure of meetings of committees of the Council to the public in the same way they apply to the closure of meetings of the Council to the public.

20.20 If a committee of the Council passes a resolution, or makes a recommendation, during a meeting, or a part of a meeting that is closed to the public, the chairperson must make the resolution or recommendation public as soon as practicable after the meeting or part of the meeting has ended, and report the resolution or recommendation to the next meeting of the Council. The resolution or recommendation must also be recorded in the publicly available minutes of the meeting.

20.21 Resolutions passed during a meeting, or a part of a meeting that is closed to the public must be made public by the chairperson under clause 20.20 during a part of the meeting that is webcast.

Disorder in committee meetings

20.22 The provisions of the Act and this code relating to the maintenance of order in Council meetings apply to meetings of committees of the Council in the same way as they apply to meetings of the Council.

Minutes of Council committee meetings

20.23 Each committee of the Council is to keep full and accurate minutes of the proceedings of its meetings. At a minimum, a committee must ensure that the following matters are recorded in the committee's minutes:

(a) [New clause]
the names of Councillors attending a meeting and whether they attended the meeting in person or by audio-visual link,
(b) details of each motion moved at a meeting and of any amendments moved to it,
(c) the names of the mover and seconder of the motion or amendment,
(d) whether the motion or amendment was passed or lost, and
(e) such other matters specifically required under this code.

20.24 All voting at meetings of committees of the Council (including meetings that are closed to the public), must be recorded in the minutes of meetings with the names of Councillors who voted for and against each motion or amendment, (including the use of the casting vote), being recorded.

20.25 The minutes of meetings of each committee of the Council must be confirmed at a subsequent meeting of the committee.

20.26 Any debate on the confirmation of the minutes is to be confined to whether the minutes are a full and accurate record of the meeting they relate to.

20.27 When the minutes have been confirmed, they are to be signed by the person presiding at that subsequent meeting.

20.28 The confirmed minutes of a meeting may be amended to correct typographical or administrative errors after they have been confirmed. Any amendment made under this clause must not alter the substance of any decision made at the meeting.

20.29 The confirmed minutes of a meeting of a committee of the Council must be published on the Council's website. This clause does not prevent the Council from also publishing unconfirmed minutes of meetings of committees of the Council on its website prior to their confirmation.

21 IRREGULARITES

21.1 Proceedings at a meeting of a Council or a Council committee are not invalidated because of:

(a) a vacancy in a civic office, or
(b) a failure to give notice of the meeting to any Councillor or committee member, or
(c) any defect in the election or appointment of a Councillor or committee member, or
(d) a failure of a Councillor or a committee member to declare a conflict of interest,

or to refrain from the consideration or discussion of, or vote on, the relevant matter, at a Council or committee meeting in accordance with the Council's code of conduct, or

(e) a failure to comply with this code.

Note: Clause 21.1 reflects section 374 of the Act.

21.2 [New clause]
Any matter of meeting procedure not adequately addressed in this Code of Meeting Practice shall be ruled upon by the chairperson.

21.3 [New clause]
Nothing in this code prevents a motion of dissent being moved against a ruling of the chairperson under clause 21.2.

22 DEFINITIONS

the Act	means the *Local Government Act 1993*
act of disorder	means an act of disorder as defined in clause 15.11 of this code
amendment	in relation to an original motion, means a motion moving an amendment to that motion
audio recorder	any device capable of recording speech
audio-visual link	means a facility that enables audio and visual communication between persons at different places
business day	means any day except Saturday or Sunday or any other day the whole or part of which is observed as a public holiday throughout New South Wales
chairperson	in relation to a meeting of the Council – means the person presiding at the meeting as provided by section 369 of the Act and clauses 6.1 and 6.2 of this code, and in relation to a meeting of a committee – means the person presiding at the meeting as provided by clause 20.11 of this code
this code	means the Council's adopted code of meeting practice
committee of the Council	means a committee established by the Council in accordance with clause 20.2 of this code (being a committee consisting only of Councillors) or the Council when it has resolved itself into committee of the whole under clause 12.1
Council official	has the same meaning it has in the Model Code of Conduct for Local Councils in NSW
day	means calendar day
division	means a request by two Councillors under clause 11.7 of this code requiring the recording of the names of the Councillors who voted both for and against a motion
foreshadowed amendment	means a proposed amendment foreshadowed by a Councillor under clause 10.18 of this code during debate on the first amendment

foreshadowed motion	means a motion foreshadowed by a Councillor under clause 10.17 of this code during debate on an original motion
open voting	means voting on the voices or by a show of hands or by a visible electronic voting system or similar means
planning decision	means a decision made in the exercise of a function of a Council under the *Environmental Planning and Assessment Act 1979* including any decision relating to a development application, an environmental planning instrument, a development control plan or a development contribution plan under that Act, but not including the making of an order under Division 9.3 of Part 9 of that Act
performance improvement order	means an order issued under section 438A of the Act
quorum	means the minimum number of Councillors or committee members necessary to conduct a meeting
the Regulation	means the *Local Government (General) Regulation 2021*
webcast	a video or audio broadcast of a meeting transmitted across the internet either concurrently with the meeting or at a later time
year	means the period beginning 1 July and ending the following 30 June