

ORDINARY COUNCIL

Thursday 16 May 2024

Ordinary Council Meeting

Thursday, 16 May 2024

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1 Leadership and Governance

What we are trying to achieve

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

What the result will be

We will have:

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

How we will get there

- 1.1 Inform and engage with the community about what Council does using varied communication channels
- 1.2 Maintain strong partnerships between all stakeholders - local, state and federal — so that they are effective 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

DRAFT OPERATIONAL PLAN 2024-25

0.0% Rate Peg

FACT SHEET

Council has resolved to include a 0.0% Rate Peg in the Draft Operational Plan for the 2024-25 financial year. This means that there is no proposed increase in Special and Ordinary rates for 2024-25.

The maximum Rate Peg, or average rate increase, that Council could apply is 4.6% as determined by the Independent Pricing and Regulatory Tribunal (IPART). The main purpose of the rate peg is to allow Councils to increase rates to offset the inflation impacts on its expense base.

The impact of proposing not to have a rate increase means that Council would not receive approximately \$2.7 million in additional revenue compared to the inclusion of a 4.6% rate peg. To offset the impact of no rate increase, Council must implement expense reductions to ensure its current financial sustainability is not adversely impacted.

The staff of Council have determined the ability to reduce expenses will be found through savings in variable costs, due to the limited ability to reduce fixed costs. The measures proposed are detailed in the table below and include:

- reduce spending on maintenance of parks, gardens, community infrastructure, community grants and roads,
- reduced spending on community activities
- a temporary hiring freeze on targeted staff roles
- achieving savings in corporate overheads

These proposed reductions are a temporary measure for 2024-25 only. Staff will look at permanent ongoing reductions in the 2025-26 Operational Plan, to mitigate the ongoing impact of a 0.0% Rate Peg in 2024-25 should this be approved by Council in June following the exhibition period.

Despite the mitigations noted in the table below, for road and parks maintenance, staff have identified sufficient general fund reserves in the short term to substantially offset the impact of these mitigations to enable current maintenance services levels to substantially continue into 2024-25.



To find out more and have your say visit
pmhc.nsw.gov.au/operational-plan

have
your say



PORT MACQUARIE
HASTINGS COUNCIL

In preparing the Draft Operational Plan 2024-25, staff have identified reductions to the budgeted operating expenses within the General Fund, to mitigate the impact, as per the table below:

Mitigation	Amount	Description
Freeze on recruitment	\$650,000	A freeze on hiring staff to specific roles within Council would be used to reduce expenditure by \$650,000.
Corporate Overhead savings	\$200,000	A reduction in discretionary spending, including on consultants and professional services.
Road resealing and maintenance	\$650,000	The Sealed Roads Repairs Program would be impacted by \$650,000 or around 13% of the road resealing and maintenance budget. This corresponds to a reduction of around ten (10) kilometres of road resealing or two (2) kilometres of asphalt resurfacing.
Parks and gardens maintenance	\$350,000	Parks and gardens maintenance would be impacted by \$350,000 or around 8% of the parks and gardens maintenance budget. This impacts Council's ability to maintain existing service levels for mowing across the LGA (i.e., a six (6) week mowing cycle would be an eight (8) week mowing cycle).
Tree and shrub maintenance	\$250,000	Tree and shrub maintenance would be reduced by \$250,000 or around 18% of the tree and shrub maintenance budget. This corresponds to a reduction of around 144 priority trees not being maintained across the LGA.
Building maintenance	\$250,000	Building maintenance will be impacted by \$250,000 across nine (9) sites having reduced asset maintenance including Libraries, Community Halls, and amenities. This represents around 9% of the building maintenance budget.
Community grants	\$200,000	Community Grants will not be available in the 2024-25 budget.
Community activities and cultural events	\$150,000	Community activities and events will be reduced by \$150,000. This would discontinue funding for Arts Mid North Coast partnership, community events, community programs and the installation of public art.
Total	\$2,700,000	

What is a Rate Peg?

Each year, the Independent Pricing and Regulatory Tribunal (IPART) determines maximum allowable increases to rates charged by NSW councils. This is referred to as the 'Rate Peg.'

The yearly rate peg lets councils automatically increase their rates to keep pace with the changing costs of providing current services to households, businesses, and the broader community. This makes sure councils can balance service provision with financial sustainability. The Rate Peg it is not designed to fund new or improved services or infrastructure.

The Rate Peg limits the impact of increases on ratepayers. It does this by stopping councils from increasing rates by more than IPART's predicted change in costs. Councils that want to increase rates above what IPART has recommended need to consult their community through a special variation process.

More information on Rate Pegs can be found on the [IPART website](#).

What does this mean for ratepayers?

For the 2024-25 financial year, the Rate Peg for NSW councils range from 4.5% to 8.2%.

The permissible increase for Port Macquarie-Hastings Council is up to 4.6%.

Adoption of the 4.6% Rate Peg would, on average, increase residential Rates by around \$60 per year. This would provide an additional \$2.7 million in revenue for Council in 2024-2025.

If Council adopts a 0.0% Rate Peg (compared to the IPART's approved Rate Peg of 4.6%) it will result in Council foregoing additional General Fund operating revenue of \$2.7 million in 2024-25.

Where does Council's money come from?

NSW councils derive income from a range of sources to provide a wide variety of services, infrastructure, and facilities to their communities. These may include user charges and fees, grants from other levels of government, infrastructure related contributions, investment revenues and borrowings.

Council has a total operating revenue budget for 2024-25 financial year of \$153.1 million.

This operating budget is separated into two funds: the General Fund and Restricted Funds.

Around 60% of operating revenue in the General Fund comes from rates revenue. The money in the General Fund is used to deliver all of Council's day-to-day services, excluding those relating to water and sewerage.

The General Fund includes both general operational funds and funds set aside for capital programs. This is the money Council sets aside to deliver on our plans, provide our services and buy essential resources needed to operate day to day. The 0.0% Rate Peg for the 2024-25 year reduces Council's General Fund by \$2.7 million.

The Restricted Funds include Utilities, Grants and Developer Contributions. This is money that is committed to our planned large-scale infrastructure projects essential to serve our growing population and which require funding over several years.

Other fees and charges including Water and Waste may still vary at a rate decided by Council and as published in the draft 2024-2025 Fees and Charges.

Further consideration of permanent long-term measures will be required and implemented to offset the cumulative effect of the 0.0% Rate Peg into the future should Council formally approve the 0.0% Rate Peg in June following the exhibition period.

What is the impact of a 0.0% Rate Peg?

The 0.0% Rate Peg for the 2024-25 year reduces our General Fund revenue by **\$2.7 million** in 2024-25.

Council has resolved to develop the Draft Operational Plan 2024-25 with a 0.0% Rate Peg.

Council's Risk Appetite Statement in relation to financial sustainability means the reduction in revenue needs to be mitigated by reducing budgeted operating expenses which are paid for by the General Fund.

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Item: 10.16**Subject: IMPACTS AND OPTIONS IN RELATION TO A PROPOSED RATE
FREEZE FOR 2024-2025****Presented by: Business and Performance, Keith Hentschke**

Alignment with Delivery Program

1.5.1 Manage Council's financial assets and provide accurate, timely and reliable information.

RECOMMENDATION**That Council:**

- 1. Note the information provided in the report below;**
- 2. Note that the draft 2024-2025 Operational Plan is being developed with a 4.6% Rate Peg included; and**
- 3. Note the risk assessment and recommendation of the Director Business and Performance that the Rate Peg be included in the 2024-2025 Draft Operational Plan at the full amount of 4.6% determined by the Independent Pricing and Regulatory Tribunal.**

Executive Summary

At the 14 December 2023 Ordinary Meeting, Council requested an analysis of the impacts of freezing Ordinary and Special Rates at 2023-2024 levels for the 2024-2025 financial year, as well as an assessment of the options for mitigating these impacts.

Council's main source of revenue is rates and annual charges. The amount by which a council can increase its total rating revenue each year restricted by what is known as the Rate Peg.

The Rate Peg is a mechanism which enables councils to increase rates to offset the impacts of inflation on its expense base thereby allowing continued delivery of core services at existing levels. It is also designed to cap the rate increase to protect ratepayers from excessive rate increases but is not designed to provide additional funding for new or improved services. The Rate Peg amount for each council is independently determined annually by the Independent Pricing and Regulatory Tribunal of NSW (IPART).

The Rate Peg for Port Macquarie-Hastings Council for the 2024-2025 financial year has been set at 4.6%. This would result in an approximate increase for the full year of \$60 to \$65 for average residential rates, \$80 to \$370 for average business rates and \$100 for farmland average rates. Revenue to Council is estimated at \$2.7m for 2024-2025 with a cumulative impact of \$33m over ten years if not mitigated.



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Benchmarking data from the Office of Local Government (OLG) indicates that Council's ordinary rates are relatively low in comparison to other similar councils including Regional Town / City councils across the state. This comparative result remains even with any increases through past Special Rate Variations being considered. Data also shows that across a 10-year period, the increase in Port Macquarie-Hastings Council's average rates are also relatively low compared with similar councils.

Councils and their governing bodies have a legislated obligation to ensure, as far as possible, the financial sustainability of their organisations. This is to enable them to provide important services and infrastructure to their communities into the future.

Councils more broadly experience considerable challenges in maintaining financial sustainability. This has many contributing elements including the Rate Peg not being fully reflective of inflationary impacts, the impact of cost shifting from other levels of government and increasing legislative, environmental, and business operational obligations.

Council's finances have been tested over recent years from the challenges of natural disasters and the COVID-19 pandemic, as well as global economic factors, with the General Fund experiencing losses in four out of the last six years, and further losses are forecast moving forward. We have leveraged internal reserves to mitigate this in the recent past, however this option is very limited moving forward and is not financially sustainable.

To address Council's long term financial sustainability challenges, Council has adopted the General Fund Improvement Plan which has a key focus through many initiatives on returning the General Fund operations to surplus and generating sustained, balanced budgets moving forward.

Even with the Rate Peg included, Council faces budget management challenges for 2024-2025 of over \$4m. We will have General Fund statutory labour award increases of around \$2.1m, at existing staffing levels. Additionally, we have maintenance budget decreases of over \$2m following the expiration of additional funding allocations in 2022-2023 and 2023-2024 from reserves. This is before considering the significant inflationary impacts on operational expenses.

The loss in rate revenue from a rate freeze would need to be offset by an equivalent permanent reduction in expenses to avoid a deterioration in the long term financial sustainability measures against benchmarks. This will place further pressure on Council's ability to continue delivering core services at current levels. The report notes that expense reductions will most likely need to be made in key maintenance programs including road repair (\$850k), road vegetation (\$100k), parks and gardens (\$700k), trees (\$500k) and building and heritage site maintenance (\$250k). Community activities and cultural events would also face budget reductions (\$100k) along with community grant programs (\$200k). Key corporate improvement initiatives would also face possible deferral until future funding becomes available. This would reduce the momentum of business improvement in these respective areas, where additional funding had been allocated to drive increased delivery and outcomes.

The Director Business and Performance provides an overview of key risk considerations and a summary near the end of this report and recommends that



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Council resolve to include the full rate peg amount of 4.6% in the 2024-2025 Draft Operational Plan.

Discussion**Introduction**

At the 14 December 2023 Ordinary Meeting, Council resolved as follows:

10.18 NOTICE OF MOTION - RATE FREEZE

That Council request the Chief Executive Officer prepare a report for the February 2024 Ordinary Council meeting, preceded by a Councillor Briefing, that:

- 1. Details the financial, staffing and service delivery impacts of a proposed freezing of Ordinary and Special Rates at the 2023-2024 rates for the period 1 July 2024 to 30 June 2025.*
- 2. Articulates the cumulative potential Long Term Financial Plan impacts of an Ordinary and Special Rates freeze noted in point 1 above*
- 3. Includes an assessment of the options for mitigating the impact of a rate freeze.*
- 4. Provides a draft Community Engagement Plan to seek feedback on the proposed rate freeze.*

The purpose of this report is to address the above resolutions.

Background of Rates and the Rate Peg

Councils derive income from a range of sources in order to provide a wide variety of services, infrastructure, and facilities to their communities. These sources may include user charges and fees, grants from other levels of government, infrastructure related contributions, investment revenues and borrowings. Approximately a third of the sector's revenue is derived from rates which is classified as general income.

Rates are levied under the Local Government Act 1993, ("The Act") and associated regulations, ("The Regulations"). This legislation drives how the rating structure is formed, how and when rates are levied, and when they must be paid, and includes the following provisions:

- There are four Ordinary rating categories - Residential, Business, Farmland and Mining, noting Council does not have any mining assessments.
- Councils may, at their discretion, divide these categories into further subcategories.
- Councils may also levy special rates for or towards meeting the cost of any works, services, facilities, or activities provided or undertaken within a given area.
- Rates may consist of an ad valorem amount, or a base amount to which an ad valorem amount is added.
- An ad valorem amount is a 'Rate in the Dollar' applied to the value of a parcel of land, noting that land valuations must be applied in accordance with those independently provided by the NSW Valuer General.



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- The same base rate and rate in the dollar must be applied to all properties within a given sub-category.

As previously noted, the amount by which a council can increase its total rating revenue each year is restricted by what is referred to as the Rate Peg. This is a percentage that is set by IPART each year.

Councils can apply an increase to rates at any value between 0% and the Rate Peg. The Rate Peg must be applied to the total rating income of a council (i.e. individual categories and sub-categories can be increased by varying amounts, as long as the total income increase does not exceed the Rate Peg).

Councils can also apply to IPART for a Special Rate Variation (SRV) to increase total rating revenue above the rate peg. This process requires extensive community consultation and a SRV may be temporary or permanent.

IPART defines the purpose of the Rate Peg as twofold:

- 1. It allows all councils to automatically increase their rates income each year to keep pace with the estimated change in the costs of providing their current services and service levels to households, businesses, and the broader community – that is, their base costs. This helps ensure that they can maintain the scope, quantity, and quality of these services over time without undermining their financial sustainability.*
- 2. It also limits the impact of these automatic increases on ratepayers, by ensuring that councils cannot increase their rates income by more than the estimated change in their base costs, and that they engage with their communities if they propose a step change in their rates income to fund improvements in the scope, quantity, or quality of their services.*

The Rate Peg is an important mechanism for councils to continue providing services to the community by allowing them to keep pace with inflationary impacts on the costs of providing existing services, whilst ensuring that ratepayers do not pay more than is necessary. It is not designed to fund new or improved services and works.

IPART new Rate Peg calculation methodology

Over time councils have faced ongoing funding challenges, with the annual Rate Peg amounts widely being considered as insufficient to cover inflationary impacts on their core service delivery cost base. In November 2023 IPART released “Review of the rate peg methodology Final Report” outlining a new methodology for calculating the Rate Peg after significant consultation with the Local Government sector.

The key change is that the calculation of the Rate Peg is more forward looking based upon inflation forecasts rather than historical inflation results. The previous approach created a timing lag for councils being able to match revenue increases with the inflation impacted cost of delivering services to the community. The 2024-2025 year is the first year of the implementation of the new Rate Peg methodology.

The calculation of the Rate Peg by IPART is acknowledged as a very complex process, but the recent IPART report articulates that the new Rate Peg calculation



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has three key considerations in determining the overall percentage for each council as noted below:

- *Employee costs (primarily wages, including superannuation guarantee) measured by the Local Government (State) Award.*
- *Asset costs measured by the Reserve Bank of Australia's (RBA's) forecast change in the Consumer Price Index (CPI), adjusted to reflect the average difference between changes in the Producer Price Index (Road and bridge construction, NSW) and changes in the CPI.*
- *All other operating costs (including administration, utility costs, insurance but excluding the Emergency Services Levy (ESL)) measured by the RBA's forecast change in the CPI.*

IPART has also more recently been tasked by the NSW Government to examine the funding model for councils including the key factors impacting a councils financial sustainability. This was announced in a media release on 30 January 2024, with a final report expected in early 2025.

Key Point → Increases in total revenue derived from rating income are restricted by the Rate Peg. The Rate Peg is designed to assist councils in offsetting inflationary impacts on the cost of continuing to deliver existing services to their communities. It is not designed to provide additional funding for new or improved services.

Rating and Financial Sustainability

Rates contribute about 40% of Council's general revenues, so the level of rating revenue is strongly connected to the health of Council's financial sustainability.

Legislation and guidelines reference the importance of financial sustainability and the need for councils to consider whether proposed increases in services and assets are within their financial means. The NSW Treasury Corporation (TCorp) defines financial sustainability as:

A local government will be financially sustainable over the long term when it is able to generate sufficient funds to provide the levels of service and infrastructure agreed with its community.

The Act specifies that one role of the governing body is "to ensure as far as possible the financial sustainability of Council". IPART also notes that:

It is in the community's interest that councils maintain their financial sustainability to provide ongoing goods, services, and facilities that their communities can afford.

TCorp has developed a suite of ratios to measure the financial sustainability of councils. A critical ratio within this suite is the Operating Performance Ratio, which measures a council's ability to contain operating expenditure below the level of operating revenues generated. The Office of Local Government's (OLG) benchmark for this ratio is 0%, which reflects a 'breakeven' result. A positive ratio ensures that



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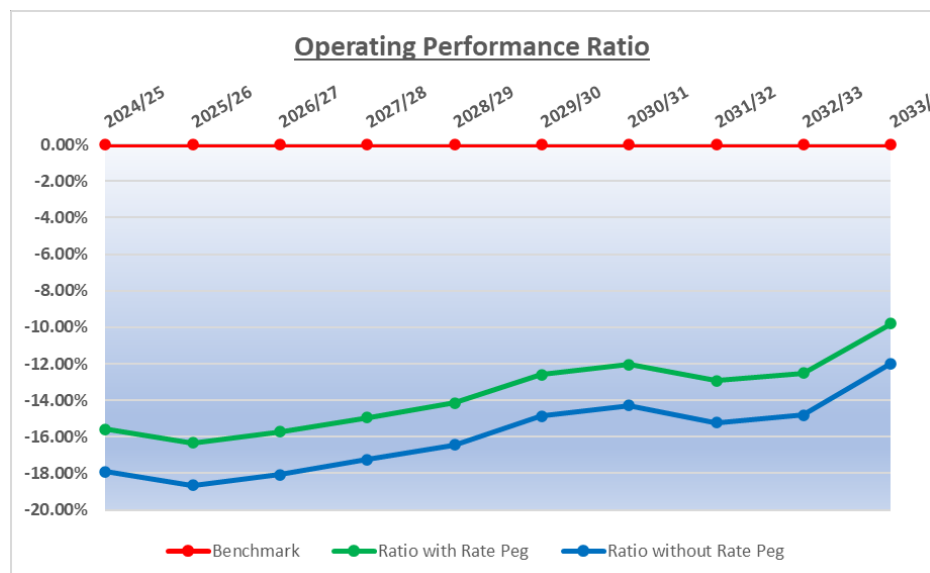
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current ratepayers are paying for community services and infrastructure they consume without leaving a burden for future ratepayers.

The following graph shows the current forecast of the General Fund Operating Performance Ratio, both with and without the inclusion of the 2024-2025 Rate Peg. The blue line without the rate peg assumes there are no mitigation actions taken should the Rate Peg be removed.

The graph also shows the Operating Performance Ratio is forecasted to be considerably below benchmark indicating that there are already financial sustainability pressures on the General Fund, even with the Rate Peg included. These pressures are being planned to be addressed through the Council adopted General Fund Improvement Plan which aims to improve the Ratio over time toward the benchmark of 0% through a suite of business improvement measures. Operational efficiencies, productivity savings, cost savings and new revenue streams are examples of measures that will need to be developed and implemented to achieve improvement in the Ratio. Should rates be frozen without any mitigating measures, this position becomes more challenging.



It is also important to note that the Operating Performance Ratio is just one of the suite of ratios developed to measure financial sustainability. Another critical consideration is the infrastructure backlog. The Operating Performance Ratio target should be above zero to provide surplus funds to invest in asset renewals and address the backlog in asset maintenance and renewals.

Other influences on Financial Sustainability

The financial sustainability challenges facing councils were also addressed in a report released by the Grattan Institute in November 2023 "*Potholes and Pitfalls How to fix local roads*". This report noted the challenges faced by local councils in continuing to fund core services in the transport segment of operations. The report



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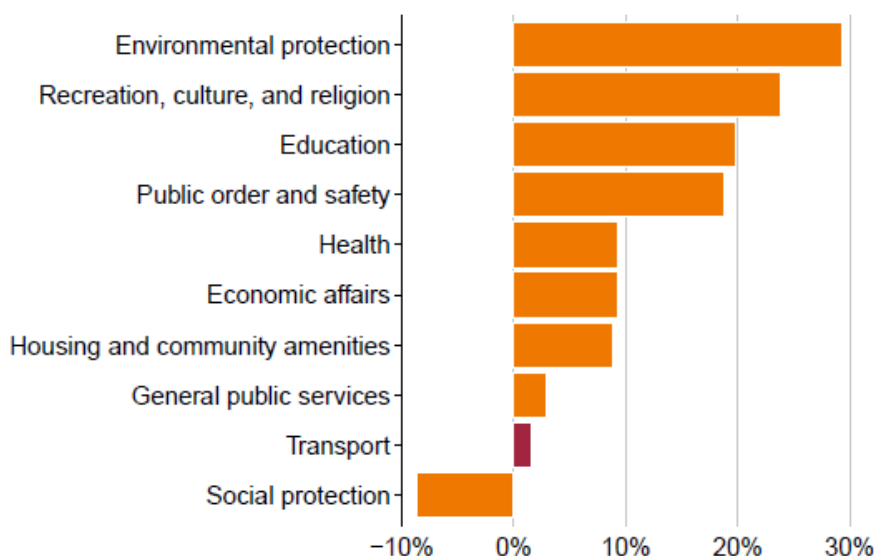
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and graphic below outlines that high budget growth rates from 2013 to 2022 in the areas of environmental protection, recreation culture and religion, education and public order and safety have considerably outstripped budget growth rates in the transport category. The report articulates this as a key contributing factor to road renewal and maintenance backlogs that many councils face.

Figure 2.7: Spending on transport has grown much more slowly than on other areas

Real growth in local government expenditure between 2013 and 2022, by category



Source: ABS 2023a.

This also highlights how council budgets over time have had to evolve and adapt to additional legislative compliance in environmental and community safety space and community desires for increased services across recreation and culture initiatives. This has challenged councils cost base and capacity to maintain delivery of core services and ultimately maintain long term financial sustainability. It also challenges councils to redefine with their communities what core services represent.

The financial sustainability of councils is also challenged by what is known as cost shifting. Please refer to the Mayoral Minute on this meeting agenda for the recently released "LGNSW Cost Shifting Report – How State Costs Eat Council Rates" which defines cost shifting as:

"Cost shifting describes a situation where the responsibility for, or merely the costs of, providing a certain service, concession, asset, or regulatory function is imposed onto local government from a higher level of government (Commonwealth or State Government) without the provision of corresponding funding or the conferral of corresponding and adequate revenue raising capacity other than out of general rates."



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The above examples of operational challenges highlight of some of the contributing factors that councils face in achieving financial sustainability and why rating revenue for many councils may not be sufficient to cover core operational costs, often leading to applications for Special Rate Variations (SRV's).

Key Point → Financial sustainability is critical in allowing councils to provide important services to their communities into the future. The OLG measures this in part by using the Operating Performance Ratio with a target benchmark of 0%. PMHC projections indicate the General Fund is facing ongoing pressure in meeting this benchmark. Whilst the General Fund Improvement Plan is the key mechanism that PMHC has adopted to address financial sustainability challenges, a rate freeze would provide additional challenges in progressing toward achieving benchmarks.

Council's Current Financial Position

The economic challenges and volatility over recent years from natural disasters, the COVID-19 pandemic, and global factors, have placed pressure on Council's finances. This is reflected in the higher cost of borrowings from rising interest rates, significant cost escalations, supply chain delivery pressures and challenges in sourcing labour and contractors to deliver core services and work programs.

During this time, Council has been able to leverage its strong balance sheet position and strategically use internal reserves to deliver some key works. This includes additional maintenance and renewal of our roads, storm water and footpath networks and initiatives in our parks and recreation spaces. However, the remaining level of general fund reserves do not support this as a sustainable option into the future.

Council's General Fund has experienced operating losses in four out of the last six financial years. Although a negative operating result is manageable in the short-term, forward projections indicate ongoing operating losses in the General Fund as indicated by the Operating Performance Ratio graph noted earlier in this report.

Council needs to generate operating surpluses into the future to ensure that it has the financial capacity to deliver on our community's service expectations whilst ensuring our important infrastructure is adequately maintained and significant infrastructure backlog is addressed. These factors indicate a critical need to focus on financial sustainability moving forward.

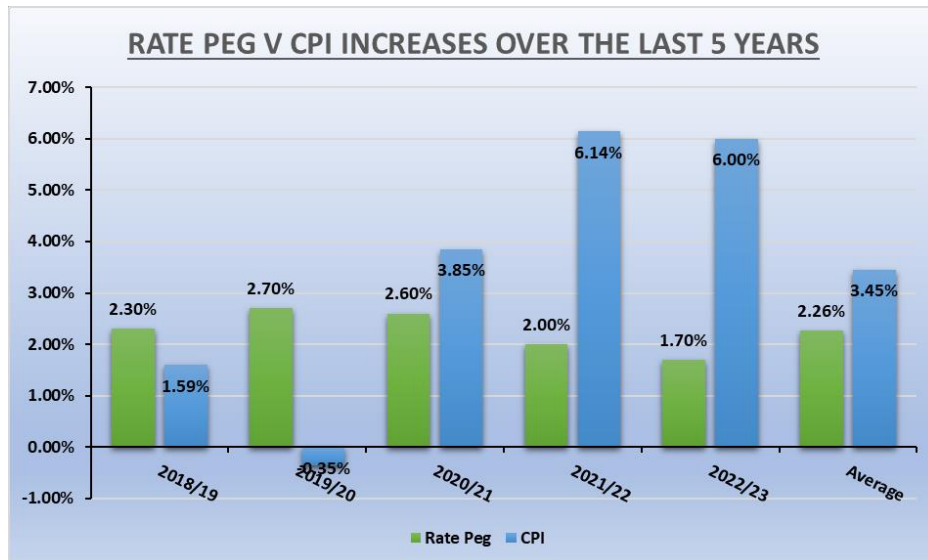
Whilst intended to allow councils to keep pace with inflationary impacts on the costs of providing services, the Rate Peg cap does present challenges in enabling Council to meet current and increasing service delivery expectations from a growing community. In recent years we have seen costs increase at a higher rate than the revenue which is illustrated by the following graph which shows that, on average, CPI has increased at a greater rate than the Rate Peg. The new Rate Peg methodology is designed to address this gap going forward, but it doesn't address the backlog of maintenance work generated over time because of this gap.



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In addition to the inflationary impacts of existing core operational expenditure, councils need to extend current services as populations grow. As previously noted, the Rate Peg is not intended to fund new or improved services and works.

Councils do receive additional rating revenue due to growth, (for Council approx. \$500k per annum), however a previous IPART report found that on average councils only recover approximately 60% of the costs associated with growth through this additional rating revenue.

As noted earlier in the report, Council has endorsed and implemented a comprehensive General Fund Improvement Plan to focus on returning to surplus in the General Fund operations and generating sustained balanced budgets moving forward. This plan includes a comprehensive review of long term financial planning, improved asset management planning, efficiency reviews of operational areas, enhanced technology solutions, more efficient procurement solutions and sourcing new revenue streams.

To not include the Rate Peg would create additional risk on Council's ability to continue to provide services at existing levels and its future sustainability by not maintaining minimum maintenance levels now which could lead to more costly rectification measure being required in the future.

Key Point → Council's General Fund has faced pressure over recent years, and this is forecast to continue. The General Fund Improvement Plan has been adopted to move the performance of the General Fund in line with benchmarks, however the adoption of a rate freeze, without mitigation measures, would exacerbate the current challenges.



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Council has maintained a strong balance sheet position, with strong investment reserves. However, these reserves largely relate to funds which have external legal restrictions, (for example Water and Sewer), where monies cannot be spent on general operations or works, or are monies held for specific purposes. Reserves will be spent depending on the required timing of future works and the totals will fluctuate depending on the delivery plans of individual projects. A breakdown of the investment reserves at 30 June 2023 was as follows:

Reserve Type	Balance as at 30 June 2023 (\$m)	% of Total Reserves	Note
Water, Sewer, Waste Funds	233	53%	1
General Funds with Legal Restrictions	148	34%	2
Council Resolutions	22	5%	3
Operational Requirements	15	3%	4
Other Legal / Contractual Obligations	10	2%	5
Specific Services and Community Asset Maintenance	4	1%	6
General Use	8	2%	
TOTAL	440	100%	

1. Must be spent on projects in those funds and cannot be used for general operations. These funds require significant capital investment. Projects often occur cyclically, with a combination of reserves and borrowings used to fund the large infrastructure needs. Reserves are fully allocated to projects over the coming years including Cowarra Water Treatment / Filtration Plant, Thrumster Sewerage Treatment Plant and Kew Sewerage Treatment Plant Upgrade.
2. Legally must be spent on specific projects / purposes and includes development contributions that must be expended in relation to adopted plans to fund growth-related infrastructure, as well as grants for specific projects such Ocean Drive and Maria River Road.
3. Monies allocated to various projects / purposes under Council resolution, including \$11m for Ocean Drive.
4. Amounts required to run Council operations, including employee leave entitlements, plant and equipment replacement, and IT requirements, noting this is only 3% of the total balance.
5. Amounts bound by other legal / contractual obligations, e.g. Crown Land reserves can only be spent on assets on Crown Land.
6. Fees that are collected and spent on, or revenue that is allocated to, specific services such as the ferries.

As the above demonstrates, whilst holding significant investment reserves, the majority are restricted in use, predominantly by legislated requirements. Only \$8m, or 2%, is available for general use which is held in the Working Capital Reserve. This reserve fluctuates over time and is used mainly to fund urgent or emerging priorities, (e.g. the floods emergency works like the Rawdon Island Bridge repairs). Sound financial management requires holding a level of funds in reserve for urgent or

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emerging priorities and the amount held is not considered significant for a business of this size.

Key Point → Council has leveraged internal reserves in the recent past to deliver key works to the community and address some of the maintenance backlog. However, given that most of the reserves are restricted, mainly by external legislative requirements, further utilisation of reserves is neither a viable nor sustainable option to offset the revenue impact of a rate freeze.

Borrowings

Borrowings can provide a useful funding source to provide key infrastructure to the community. The focus should not necessarily be on the level of borrowings in isolation, but rather the affordability of borrowings. This is measured by a number of indicators including the Debt Service Cover Ratio which looks at the availability of operating cash to service debt including interest, principal, and lease payments.

It is important to note that borrowings should only be used to fund new capital works and not to support ongoing operational costs. Borrowings are not recommended as a viable option to replace lost revenue from a rate freeze. The impact of a rate freeze may also mean that the ability to service existing debt is compromised.

Council currently holds relatively low debt levels, however there is a significant plan for new borrowings incorporated into the Long Term Financial Plan (LTFP) over the coming years to facilitate the delivery of key infrastructure works, such as Ocean Drive, Cowarra Water Treatment / Filtration Plant, and Thrumster Sewerage Treatment Plant. The following table shows the amount of loans in the current adopted Revenue Policy which are planned to be drawn down over the periods noted in the table below.

Year	Total Borrowings (\$m)
2023-2024	32.4
2024-2025	39.2
2025-2026	21.8
2026-2027	42.7

Rising interest rates mean that the cost of debt has sharply increased over recent times. Over the coming years, the Debt Service Cover Ratio is forecast to reduce significantly to a borderline benchmark level. Future forecast budget deficit positions also mean that there is no surplus cash to cover repayments for loans over and above those already modelled in the LTFP.

Current loan allocations in the LTFP also do not include allocations for large future projects such as the Aquatic Centre, Hastings River Drive, John Oxley Drive and Lake Road, which will need significant funding sources.

Key Point → Borrowings are not a viable option to offset the revenue reduction impact of a rate freeze. Affordability indicators show minimal borrowing capacity to offset any reduced capital program funding impacts of a rate freeze. Loans are not an appropriate funding source for ongoing operational impacts.



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15/02/2024**Council Rates Snapshot and Benchmarking to Peers**

Council's Rates & Annual Charges Revenue for 2022-2023 was \$112m, approximately 40% of total revenue. Of this amount, Ordinary Rates made up \$55m as follows:

Category	Sub-Categories	Number of Assessments	Rating Revenue (\$m)
Residential	Defined Urban / Other	36,001	44.9
Business	Port Macquarie CBD / Defined Urban / Other	2,179	8.3
Farmland	Nil	1,148	2.4

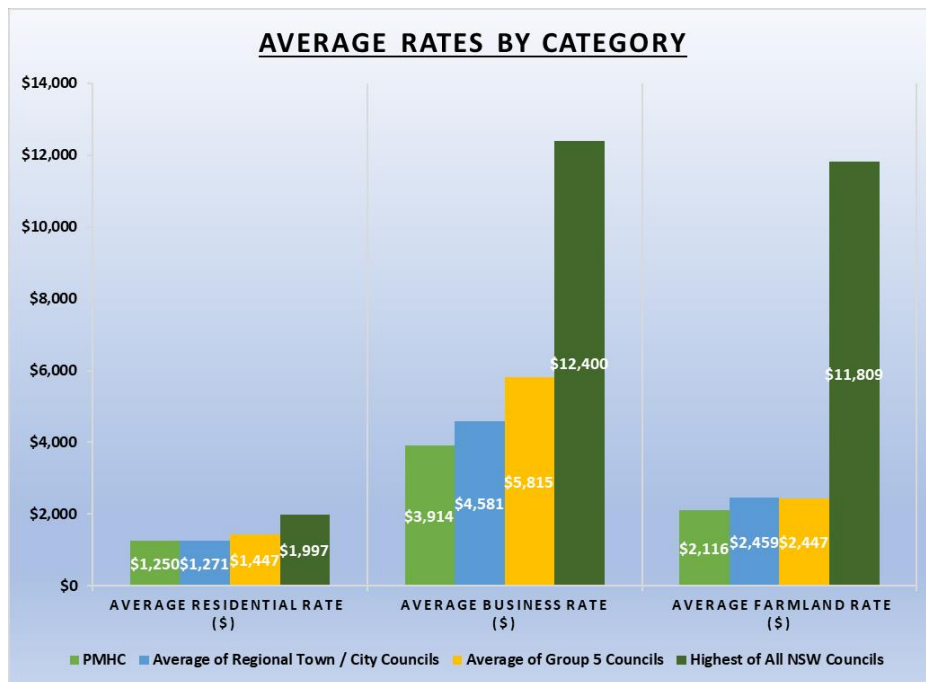
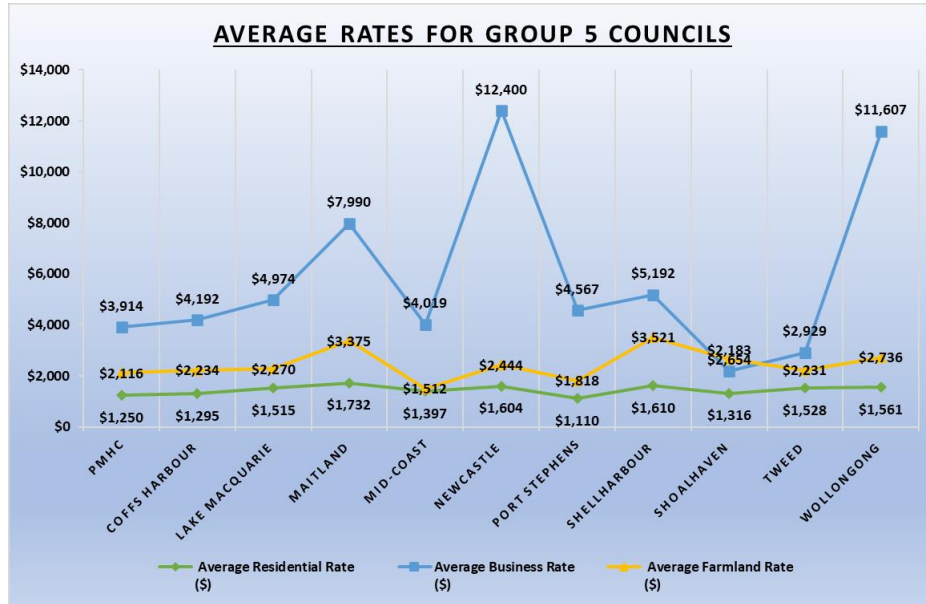
The latest available benchmarking data from the Office of Local Government shows, as illustrated below, the following in relation to average ordinary rates for each category:

- Council's average residential rate is the second lowest of the Group 5 councils;
- Council's average business rate is the third lowest of the Group 5 councils;
- Council's average farmland rate is the third lowest of the Group 5 councils;
- Council's average rates are below the Group 5 average in all categories; and
- Council's average rates are below the average for all NSW Regional Town / City councils in all categories.

Note the figures are sourced from 2021/22 data subject to independent audit by the NSW Officer-General, with "Group 5 councils" referring to the OLG grouping for benchmarking purposes

The above analysis is despite any increases through past SRVs that Council has embedded. It does not however include the impacts of SRVs taken up by the other councils in 2022-2023 and 2023-2024, noting that 108 of the 128 NSW councils have applied for and had SRVs approved during this time.

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The following graph illustrates the increase in average ordinary rates across each category over a 10-year period for the Group 5 councils, (excluding Mid-Coast which was formed in 2016). It shows that:



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- Council has the second lowest increase in average residential rates;
- Council has the sixth lowest increase in average business rates; and
- Council has the third lowest increase in average farmland rates.



Key Point → Council's average rates across all categories are relatively low when benchmarked against other similar councils and NSW Regional Town / City councils as a whole. The increase in average rates in each category across a 10-year period is also relatively low when compared to other similar councils.

Impact of a Rate Freeze

The Rate Peg for Council for the 2024-2025 financial year has been set at 4.6% and is being included in the Draft Operational Plan. The average impact of this on the respective rate categories is noted in the table below.

Should a rate freeze be adopted the average rate increases noted below would not occur.

Category	Sub-Categories	Impact of the 4.6% Rate Peg
Residential	Defined Urban Centres	\$61
Residential	Other	\$64
Broadwater Special Rate	N/A	\$16
Sanctuary Springs Special Rate	N/A	\$17
Business	Defined Urban Centres	\$151
Business	Port Macquarie CBD	\$370
Business	Other	\$83
Farmland	N/A	\$101



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15/02/2024Revenue Impact

A Rate Peg of 4.6% for 2024-2025 would provide approximately \$2.7m towards keeping pace with inflationary impacts on the costs of services. The cumulative impact on revenue of the 2024-2025 Rate Peg would be approximately \$33m over 10 years if not mitigated.

1.

2024-2025 Budget Impact

As previously noted in this report, we know at existing staffing levels, that Council will incur statutory labour award increases in the General Fund of approximately \$2.1m in 2024-2025. This would leave an insufficient amount of only \$0.6m from the Rate Peg revenue increase to fund the inflationary impact of other operating expenses.

It is likely that, even with the Rate Peg included, efficiency and productivity savings will need to be made to continue the current level of services to the community.

An analysis of the Council budget indicates that approximately 69% of Council's operational costs supporting core operations are fixed and cannot readily be reduced without reducing services and / or service levels. Council's remaining variable operational cost base includes approximately 27% dedicated to parks and gardens, community infrastructure and road maintenance, which could not be reduced without impacting service delivery and the condition of Council's asset base.

Mitigation measures will be required to offset this revenue loss impact of a rate freeze to ensure Council's financial sustainability position does not deteriorate further from a position noted earlier in this report that is already challenged.

Key Point → A rate freeze would result in a reduction in revenue of \$2.7m in 2024/25 and \$33m over 10 years. If mitigating measures were not implemented, the financial sustainability of Council and the ability to provide important services to our community into the future would be significantly impacted.

Mitigation Measures

Measures to mitigate the impacts of a reduction in rating revenue should rates be frozen at 2023-2024 levels would have to be implemented, to avoid the otherwise significant impact on financial sustainability. Options considered are as follows:

Measure	Viable	Comment
Do nothing	No	To do nothing in response to a rate revenue reduction from a rate freeze is not viable given the negative impact on the long term financial sustainability measured by the General Fund Operating Ratio
Utilise reserves funding	No	This report has outlined that accessing reserves is not a viable option to offset the revenue impact of a rate freeze. The majority of the reserves are substantially restricted, in particular by legislative requirements. It is

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		estimated that only \$8m or 2% are available for use being held in Working Capital reserve for urgent / emerging priorities.
Utilise loan funding	No	The use of borrowings for operational matters to replace lost revenue from a rate freeze would reflect poor financial management and raise numerous financial sustainability concerns. Borrowings should only be used for new capital investment and asset renewal programs.
Recoup in subsequent year	Yes	Under revised legislation, Council has the option to adjust future rate revenue increases to clawback unused Rate Peg increases from past years. This option is available for ten years after each rate peg year. Whilst this is an option to recoup past rate freezes it could impose a significant one-off impact to ratepayer. This would need to be considered in the context of potentially higher one-off Special Rate Variation increases further into the future.
Expense / Service reductions	Yes	<p>The most viable option to mitigate the impact of lost revenue from a rate freeze would be to permanently reduce the expense base by an equal amount to offset the impact of the lost revenue (\$2.7m in 2024/25 and \$33m over 10 years). This would be required to ensure that there is no deterioration to the long term financial sustainability measures.</p> <p>The most likely allocation of the expense reductions would be from the variable cost base which would include reducing services supporting transport and parks maintenance, community initiatives and possibly delaying corporate service improvement plan initiatives as program spend is spread across a broader implementation timeframe.</p>

Expense / Service reductions as the most viable option would need to permanently reduce its cost base by \$2.7m in 2024-2025 and \$33m over 10 years to fully offset the impact of a rate freeze. Our action would be to initially implement a number of short-term cost mitigations in the 2024-2025 financial year, to allow the Executive 12 months to identify permanent long term cost reductions.



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Examples of the most likely expense reductions targeted for 2024-2025 are noted below:

Mitigation	Amount	Comment
1. Roll back of the sealed road repairs program	\$850,000	
2. Reduction in roadside vegetation maintenance	\$100,000	Reduced mowing and Slashing
3. Reduction in parks and gardens maintenance	\$700,000	
4. Reduction in community activities and cultural events	\$100,000	This would include withdrawing from the Arts Mid-North Coast program, no Christmas event, and a temporary reduction in community art programs like new murals.
5. Reduction to community grants being awarded	\$200,000	
6. Reduction of building and heritage site maintenance	\$250,000	
7. Reduction of tree and shrub maintenance	\$500,000	This would be subject to reversing a prior council resolution
2. Total	\$2,700,000	

Alternative measures to those noted above could include the pausing or stopping of certain one-off projects, like the Hastings River Drive Signalisation project, or reviewing some of the General Fund Improvement Plan initiatives which could be spread out over a longer implementation timeframe as part of a reduced annual budget allocation. A further review of ferry operations and revenues could also be considered.

Key Point → Mitigating measures would need to be implemented to offset the revenue impact of a rate freeze given the negative impact on long term financial sustainability of not doing anything.

Utilisation of reserves and borrowings are not considered viable mitigating measures and a possibility to recoup of foregone rates in future years may not be an acceptable option from a community perspective.

Expense reductions to offset the \$2.7 one year and \$33m ten-year impacts would need to be implemented on a permanent basis targeting Council's variable cost base with probable staffing impacts.



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GOVERNANCE**Director of Business & Performance Risk Assessment**

Development of the draft 2024-2025 Operational Plan is currently underway and the plan is being modelled with the 4.6% Rate Peg included. The Director Business & Performance provides the following points to note and risk assessment in considering the impact should rates be frozen for 2024-2025 at 2023-2024 levels.

Legal obligations

- Councils are required under legislation and guidance to ensure the financial sustainability of councils.

Financial sustainability implications

- The purpose of the rate peg is to provide a funding mechanism for councils to offset the inflationary impact on its expense base. The reduced revenue impact of a rate freeze will need to be offset by an equivalent reduction in expenses to avoid a negative impact on the current projected financial sustainability projections which have been identified as requiring significant improvement over the longer term.

Key expert advice

- Previous advice from external consultants in April 2022, in relation to a rate freeze in 2022-2023, noted that whilst a one-year rate freeze could potentially be managed in the short term via use of internal reserves, rate freezes for a longer period of time were concerning and would place pressure on future financial sustainability;
- Advice from the Responsible Accounting Officer (Group Manager Financial Services) is that a rate freeze would have a significant impact on the future financial sustainability of Council and its ability to deliver key services and infrastructure;
- The voting members of Council's Audit, Risk & Improvement Committee have expressed concerns of the impact of a rate freeze on the long term financial sustainability of Council operations:

Future funding application implications

- Councils often rely on grants from other levels of government to be able to deliver important projects for the community. Should Council freeze rates and effectively reduce general revenue, this may have an impact of future grant applications and the assessment of whether Council could have funded the program from its own available revenue streams.
- Should Council determine in the future that a Special Rate Variation may be required to deliver defined works or projects, the assessment could consider whether Council should recoup the impact of prior rate freezes prior to a SRV application now that legislation allows this to occur over a ten-year period after the year of the rate freeze.

Application of the Risk Appetite Statement

- It is noted that the recent Council adopted Risk Appetite Statement articulates that Council will not tolerate:
 - o *"ongoing failures to meet key financial performance ratios without adequate resolution planning" and*



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- *“long term decision making that is not open, honest, and transparent or reflects the longer-term interest of the community”*
- Should a rate freeze be adopted, PMHC Executive will have no option but to offset the revenue reduction with a decrease in the expense base to ensure the key financial performance ratios are not negatively impacted.

Summary

This report has highlighted why the Rate Peg exists, the importance of financial sustainability, Council's current financial position and existing budget challenges, and how Council Rates benchmark favourably against our peers.

The report also referenced the fact that Council is one of only 20 of the 128 NSW councils that have not applied for and had SRVs approved in the last few years.

The report outlines the impact of a rate freeze and the need for mitigation measures to be implemented to offset the financial impact of the future loss of revenue. It has noted that accessing reserves and borrowings are not viable mitigating options and that the only real viable mitigation option to the rate revenue reduction is to offset with permanent expense reductions.

The expense reductions will most likely need to be made against our variable expense base which will include targeting key areas that have had recent momentum. This includes impacting key maintenance budgets where we have recently been addressing the maintenance backlog through the allocation of additional funding, and in corporate programs, potentially deferring initiatives of the General Fund Improvement Plan until future funding becomes available and where we know many aspects of the program are already underfunded.

Council's Executive, in applying the Risk Appetite Statement, will have no option but to take the mitigation actions noted in this report to offset the impacts of a rate freeze on key financial performance ratios.

Recommendation

On the basis of the above summary, risk assessment and the content and analysis provided throughout this report, the Director Business & Performance does not recommend the application of a rate peg below the full amount allowable of 4.6%.

Options

Council may resolve, noting the information provided above, to:

1. Adopt the recommendation, including noting that the Draft 2024-2025 Operational Plan is being developed with a 4.6% rate peg included;
2. Adopt a recommendation to develop the Draft 2024-2025 Operational Plan with the rate peg removed; or
3. Adopt a recommendation to develop the Draft 2024-2025 Operational Plan with an alternate rate peg between 0% and 4.6% included.



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GOVERNANCE**Community Engagement and Internal Consultation**

A briefing was provided to Councillors highlighting the impacts of the above on 1 February 2024. It is also noted that briefings have previously been provided to Councillors outlining the impact of rates freezing, these having included the engagement of external consultants.

A draft of a proposed Community Engagement Plan is included as an attachment.

Planning and Policy Implications

The information included in this report is aligned with Council's legislative obligations under the requirements of the Local Government Act 1993 and the NSW Integrated Planning and Reporting Framework.

Financial and Economic Implications

Refer above to 'Impact of a Rate Freeze' section.

Attachments

1.  Proposed Rate Freeze Community Engagement Plan

Prepared by Councillor Sheppard

Easy Reference: RATE FREEZE IMPACTS AND OPTIONS REPORT

(February 2024) (https://portmacquarie.infocouncil.biz/Open/2024/02/OC_15022024_AGN.PDF)

In December 2023, Council resolved to request a report on the impacts and options to mitigate a proposed rate freeze.

In February 2024, that report was returned to council. The report recommended that council accept the 4.6% rate peg. Across the following 20 pages, it comprehensively addressed key reasons for the recommendation to not freeze rates.

Please find below an 'easy reference' to important parts of the report.

Easy Reference Guide

- **118 ... Detailed Executive Summary**
- **120 ... Why the Rate Peg exists** (to help councils deal with inflation)
- **122 ... Rating and financial sustainability** (council has to manage money to keep delivering core and important services)
- **125 ... Council's current financial position** and existing budget challenges (inflation, disasters, general fund issues)
- **127 ... Reserves:** Why using up reserves is not a viable mitigation option (because reserves are mostly restricted, and unrestricted reserves have been used strategically in recent years, and will soon be exhausted).
- **128 ... Borrowings:** Why borrowing is not viable mitigating option (because Council in planning to use our full borrowing capacity to fund major infrastructure projects in next 4 years)
- **129 ... How PMHC rates compare to other councils**
 - Rates are average or lower compared to other Councils, including compared to regional councils.
 - Council is one of only 20 of the 128 NSW councils that have not applied for Special Rate Variations in the last few years, despite escalating costs.
- **131... The financial impacts** of a rate freeze and associated loss of revenue in short and long term.
- **132 ... The mitigation measures** required to address financial impact: specifics different in April update, but continued cuts in the limited variable expense base, including key maintenance budgets roads, building maintenance, parks and recreation maintenance, trees maintenance, community grants, and deferring progress on the efficiencies program.
- **135 ... Director's Risk Assessment:** summarises legal obligations, financial sustainability implications, key independent expert advice, implications on future funding, application of adopted risk appetite statement
- **136 ... Brief summary of report.**



Policy Framework

Document Control

Content Manager Record No.:

Action	Version	Completed by	Completion Date	Approved by	Approval Date	Review Date
Created (replaced Making a Council Policy	V01	Governance and Legal Officer	04/09/23	[position title]	DD/MM/YY	DD/MM/YY

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1. Purpose

The purpose of the Policy Framework is to provide direction for the creation, review, amendment, and rescission of Port Macquarie-Hastings Council policies, procedures, and guidelines.

2. Statement

Port Macquarie-Hastings Council (Council) is committed to following the Policy Framework (Framework) to:

- a. implement and execute strategy;
- b. establish standards of employee and Councillor behaviour (our Values);
- c. promote governance best practice and manage risk;
- d. comply with legislative requirements; and
- e. effectively run the business of Council.

3. Scope

The Framework applies to all employees and Councillors, and to all policies, procedures, and guidelines, developed for and on behalf of Council.

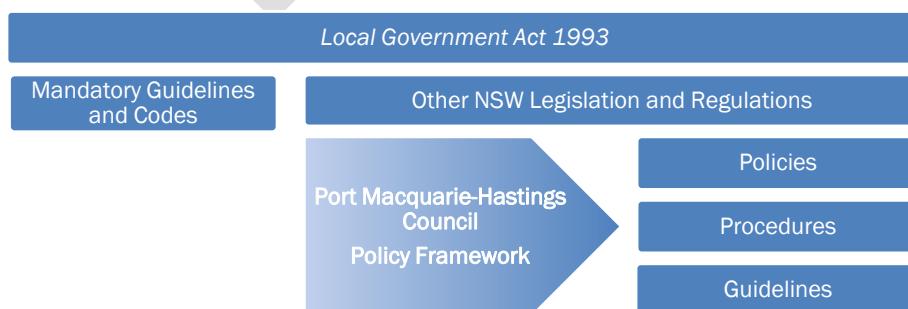
4. Principles

All policies, procedures, and guidelines must be:

- a. clear, simple to read, and easily understood;
- b. created, reviewed, amended, and rescinded as per the Policy Framework Procedure;
- c. approved by the appropriate delegate(s) as per the Policy Framework Procedure;
- d. on the appropriate template;
- e. communicated to, and easily accessible by, all employees and Councillors (where appropriate); and
- f. must not be contrary to current legislation, regulation, or policy.

5. Policy Framework Hierarchy

The Policy Framework fits within Council's broader governance structure under the *Local Government Act 1993*.





5.1. Policies

A policy is a formal document containing a mandatory statement of principles that set direction for our strategy, governance and risk management, legal requirements, values, and operations.

Policies outline what we as employees must do to deliver our community vision to be the most liveable, sustainable, and innovative place in Australia. They provide an approved way of operating and consistency in decision making in relation to a particular matter. This in turn reduces Council's risk exposure.

Port Macquarie-Hastings Council produces two types of policies:

- a. External policies - support strategy, governance and risk management, or legislative requirements; and
- b. Internal policies - establish our values, support Council operations, or legislative requirements.

5.2. Procedures

A procedure is a formal document containing a mandatory process, practice, or action required to implement and comply with a policy. While policies outline what we must do as employees, procedures tell us how we must do it, in order to meet the principles contained in the policy.

5.3. Guidelines

A guideline is a non-mandatory document that suggests steps or methods to help implement a policy or procedure. A guideline provides additional support, or guidance, to help accurately interpret a policy, and/or action a procedure.

5.4. Frameworks

A Framework is an overarching collection of resources such as policies, procedures, and guidelines which provide direction on a specific topic or business function. A framework may also include video and interactive online modules. A Framework may or may not be formalised by a document such as this one.

6. Reporting

A status report will be provided annually to:

- a. The Executive Group - outlining the status of internal policies; and
- b. Council - outlining the status of external policies.

The format and information provided will be determined by the Governance team in consultation with each stakeholder group.

7. Records Management

All policies, procedures and guidelines must be:

- a. Registered on the Council Policy Register;
- b. Added to Content Manager; and



- c. Displayed on the Council website (external policies) or intranet (all policies, procedures, and guidelines).

8. References and Related Documents

- [Local Government Act 1993](#)
- [Local Government \(State\) Award 2020](#)
- Policy Template
- Policy Framework Procedure
- Procedure Template
- [Work Health and Safety Act 2011](#)
- Other legislation as appropriate

9. Definitions

Framework - an overarching collection of resources such as policies, procedures, and guidelines which provide direction on a specific topic or business function.

Guideline - a non-mandatory document that suggests steps or methods to help implement policies or procedures.

Policy - a formal document containing a mandatory statement of principles that set direction for our strategy, governance and risk management, legal requirements, values, or operations.

Procedure - a formal document containing a mandatory process, practice, or action required to implement and comply with a policy.

10. Responsible Officer

For more information on the Policy Framework or its associated documents please contact the Governance and Legal Officer.



MAKING OF COUNCIL POLICY

Responsible Officer	Group Manager Governance and Executive Services
Contact Officer	Group Manager Governance and Executive Services
Authorisation	Port Macquarie-Hastings Council
Effective Date	16 September 2015
Modifications	
Superseded Document(s)	Proposing New Policy, Amending Existing Policy and Rescinding Obsolete Policy Policy
Review	Group Manager Governance and Executive Services
File Number	D2015/118330
Associated Documents	Nil

1. INTRODUCTION

The establishment of policy reduces risk, provides for consistency in decision making and guides the promotion of operational efficiencies. Procedures, guidelines and similar documents sit under policy, provide the “how to” and assist in the implementation of policy.

A council will typically divide its policy suite into what is termed public ‘Council’ Policy and internal ‘management’ policy. There is no Local Government industry standard terminology used to separate Council Policy from management policy, however the differentiation is commonly formed on the basis of who completes the final authorisation, either the Council or the General Manager.

Commonly used terminology:

Policy approved by Council	Policy approved by the General Manager
Council Policy	Management policy
Big ‘P’ Policy	Little ‘p’ policy
Externally focused Policy	Internally focused policy
	Organisational policy

2. POLICY OBJECTIVE

This Policy on the making of Council Policy provides an open and transparent statement as to how the Council will establish, amend and rescind its Policy.

3. POLICY SCOPE

In general, Council Policy covers strategic matters and external relationships, whilst management policy covers operational matters and legislative requirements on staffing.

It should be noted that a particular policy (either Council or management) may have a deliberately defined scope of coverage. For example, an adopted Council Policy may only apply to a specific location of the Local Government area or a management policy may apply to a specific staff group or groups.

This Policy sets the Policy making and review process for ‘Council’ Policy.

4. DEFINITIONS

Policy	<p>Is a concise statement of governing principles, intentions and values that mandate or constrain the performance of activities undertaken to achieve Council's objectives.</p> <p>Policy provides an approved way of operating in relation to a particular matter.</p> <p>A policy is general in nature, has broad application and helps to ensure compliance with:</p> <ul style="list-style-type: none"> • Council objectives. • Applicable legislation and regulations. • Contract requirements; and • Delegation of authority by the Council and General Manager.
Procedure	<p>Is a mandated way of undertaking a particular activity.</p> <p>A procedure is the "how to" document, it is a written, approved specification for the execution of an activity - often composed of steps, using established methods or forms - designed to achieve a consistent approach to compliance with applicable policies.</p>
Guideline	<p>Is a document that contains information about acceptable methods for implementing requirements found in policies and procedures that have been adopted.</p> <p>Guidelines do not mandate the actions that are to be taken, rather they offer suggested steps to follow in implementing a particular policy or procedure.</p>
Council official	<p>A Councillor, Council staff, Administrator, Council Committee, Sub-Committee or Advisory Group member, Conduct Reviewer or any person or body to whom a function of Council has been delegated.</p>

5. LEGAL & POLICY FRAMEWORK

This Policy, once adopted, will provide Council and Council staff with a process for the development of all new Council Policy, the amendment of existing Council Policy and the rescission of redundant Council Policy.

6. POLICY STATEMENT

Please refer to Policy Statement following.

7. IMPLEMENTATION**7.1 Roles and Responsibilities**

The following Council officers are responsible for the implementation and adherence of this Policy:

- General Manager.
- Directors.
- Group Manager Governance and Executive Services.

7.2 Support and Advice

The following Council officers are available to provide support and advice on this Policy:

- Group Manager Governance and Executive Services.

7.3 Communication

Policy will be communicated utilising the Making of Council Policy Procedure.

7.4 Procedures and Forms

7.4.1 Making of Council Policy Procedure.

7.5 Guidelines

Nil.

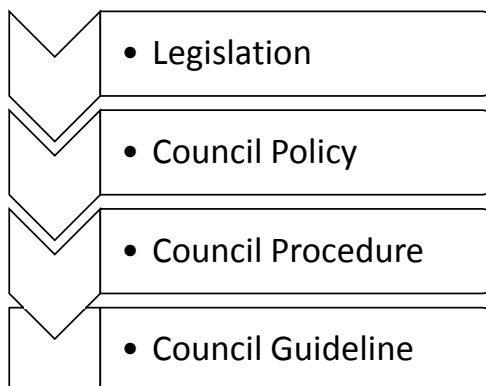
8. REVIEW

Review of this Policy will incorporate relevant legislation, documentation released from relevant state agencies and best practice guidelines.

The Group Manager Governance and Executive Services is responsible for the review of this Policy.

This Policy will be reviewed within 12 months after any scheduled Ordinary Local Government Election and as a minimum, once every four (4) years.

A review of this Policy can be initiated at the discretion of the General Manager.

POLICY STATEMENT**PART 1: COUNCIL POLICY FRAMEWORK**

Council's Policy Framework is hierarchical and consists of this Policy and the Making of Council Policy Procedure.

Council cannot adopt Policy that is contrary to any applicable Act or Regulation.

Similarly, Policy takes precedence over a Procedure and Procedure takes precedence over a Guideline.

In the event of any inconsistency within Council's Policy Framework, the document of precedence will prevail to the extent of the inconsistency.

1.1 Legislation

Legislation is passed by the Commonwealth (Federal) and/or State Government.

The NSW State Government is specifically responsible and has oversight of Local Government.

1.2 Council Policy

Council Policy is formally adopted by resolution of Council.

Council Policy is a concise statement of governing principles, intentions and values that mandate or constrain the performance of activities undertaken to achieve Council's objectives.

Policy provides an approved way of operating in relation to a particular matter.

A Policy is general in nature, has broad application and helps to ensure compliance with:

- Council objectives.
- Applicable legislation.
- Contract requirements; and
- Delegation of authority by the Council and General Manager.

1.3 Procedure

Procedures can be adopted at various levels, by Council and within the organisation. The level of adoption will dictate precedence. For example, a Council adopted Procedure will take precedence over a procedure adopted by an authorised Council staff member.

A procedure is a mandated way of undertaking a particular activity. It is the “how to” document, it is a written, approved specification for the execution of an activity - often composed of steps, using established methods and/or forms - designed to achieve a consistent approach to compliance with applicable policies.

1.4 Guideline

Guidelines can be adopted at various levels, by Council and within the organisation. The level of adoption will dictate precedence. For example, a Council adopted Guideline will take precedence over a guideline adopted by an authorised Council staff member.

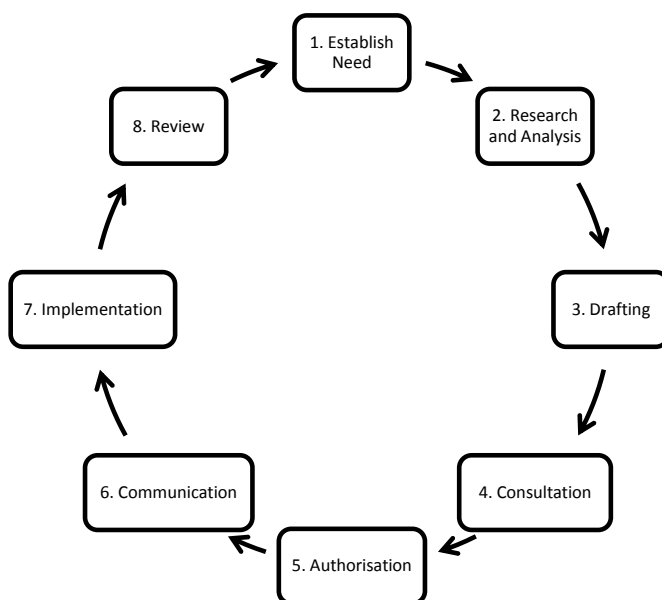
A guideline is a document that contains information about acceptable methods for implementing requirements found in policies and/or procedures that have been adopted. Guidelines do not mandate the actions that are to be taken, rather they offer suggested steps to follow in implementing a particular policy and/or procedure.

There may be situations where a guideline is more appropriate to use than a procedure, for example, where a degree of flexibility is required to ensure the efficient and effective operation of an activity.

It is permissible for a guideline to exist in the absence of a procedure.

PART 2: NEW COUNCIL POLICY

Proposed Council Policy will use the approved Council Policy template and will adhere to the Making of Council Policy Procedure:



2.1 Establish Need

This phase incorporates considerations of the following:

- Why has the issue/matter been identified?
- Do any precedents or already established Policy exist?
- Does the issue/matter require a Policy to be established?
- What are (if any) the implications?
- Can the issue/matter be addressed appropriately in another manner? Such as the establishment of a procedure or guideline.

At the conclusion of this phase, a clear and documented course of action will exist. If that action is the creation of Council Policy, continue through to Phase 2: Research and Analysis.

2.2 Research and Analysis

This phase incorporates the following:

- Examine how the issue/matter is currently managed.
 - Identify strengths and weaknesses of current approach(es), etc.
- Identify any areas of Council Policy overlap.
- Investigate legislative and regulatory requirements.
- Does any 'best practice' exist?
- Research and benchmark how the issue/matter is handled by other organisations.
- Evaluate different options, including the impact of the options.
- Assess implementation constraints.

Documented quality Policy option(s) that are appropriate and operationally feasible is the targeted outcome of this phase, so as to ultimately avoid inappropriate and unworkable Policy decisions.

2.3 Drafting

Policy should be drafted in plain English and formatted using the adopted Council Policy template. The Policy author is required to ensure that the new Policy is consistent with current legislation and any existing Policy.

During this phase the Policy author should also consider any financial and administrative implications and seek input from appropriate Council staff.

Draft Council Policy will be presented to the Executive Group and the Council prior to any external consultation.

2.4 Consultation

External consultation of all Council Policy is to be completed as per the Council adopted Community Engagement Policy and associated documents.

Draft Council Policy will be publicly exhibited for a minimum period of 28 days - unless a statutory exhibition period is required. During the exhibition period Council will accept submissions from the public.

2.5 Authorisation

Council Policy is required to be formally adopted by resolution of Council.

2.6 Communication

Whilst communication occurs throughout the entire Council Policy development process, specific communication of an adopted Council Policy is mandatory.

Appropriate communication will be undertaken, lead by the identified Council Policy responsible officer. Communication will include consideration of:

- Stakeholders (both external and internal).
- Liaison with appropriate Council staff to ensure inclusion of Council Policy in induction programs, etc.
- Education and training for relevant Council officials.

2.7 Implementation

Each Policy will have an identified Council officer responsible for that Policy and its development. The identified officer will develop a plan to effectively implement the Policy including the assignment of specific implementation responsibilities to appropriate Council staff.

2.8 Review

Periodic review of the content, communication, implementation and effectiveness of each Council Policy must occur every two (2) years, unless otherwise stated in the Policy document.

A regular review of Policy assists in ensuring that relevant and effective Policy is retained, Policy gaps identified and redundant Policy rescinded.

During any review, the Council Policy intent and implementation will be revisited and the effectiveness of the Policy's deployment and any unexpected outcomes will be considered.

Policy review continues the life cycle of a Policy, returning to a reconsideration of Phase 1: Establish Need. This ensures that Policy is regularly considered for removal based on changing legislation, Council needs or the creation of competing Policy.

PART 3: AMENDING COUNCIL POLICY

Amendments to existing Council Policy must follow the Making of Council Policy Procedure, unless the amendments are minor in nature.

Minor amendments include:

- Changes to the format of the Policy, grammar or spelling.
- Changes to the Policy number or changes to Policy owners or those responsible for implementing the Policy.

The General Manager has authority to approve minor amendments to Council Policy if, in the General Manager's opinion, the amendment does not:

- Change the intent of the Policy, or
- Impact on the community, or
- Result in conflict with an existing Policy; or
- Have legal and/or financial implications.

PART 4: RESCINDING COUNCIL POLICY

Council Policy can only be rescinded by a specific resolution of the Council to do so.

Prior to Council passing a motion to rescind a Council Policy (a resolution), the Council will place on public exhibition its intention to rescind the Policy.

During the public exhibition period the Council will call for and accept submissions from the public.

PART 5: REPORTING ON STATUS OF COUNCIL POLICY

An annual Council report will be presented to the Council outlining the status of all current Council Policy.

The Council report will include (as a minimum):

- Policy adoption date.
- Policy last reviewed date.
- Outcome of last review (No change, administrative amendments, Council approved).
- Policy next review date.



Authorised by: <authority>
Authorised date: DD/MM/YYYY
Effective date: DD/MM/YYYY
Next review date: DD/MM/YYYY
File Number: #####

Determining Applications Lodged by Councillors and Staff Policy

1. INTRODUCTION

Council has adopted a Code of Conduct that applies to all Councillors and staff. Of particular significance is the Code's requirements in respect to conflict of interest, personal dealings with Council, gifts and bribery, improper or undue influence, inappropriate interactions between Councillors and staff as well as to staff in performing their respective responsibilities in evaluating and determining applications.

2. POLICY STATEMENT AND SCOPE

This Policy applies to applications lodged by or on behalf of Councillors, Council employees or family members thereof.

This Policy aims to:

1. To provide a transparent protocol for the determination of development applications lodged by Councillors, Council employees or family members thereof where they are the owner of the property.
2. To provide a transparent protocol for the determination of other applications lodged by Councillors, Council employees or family members thereof.
3. To facilitate compliance with Council's adopted Code of Conduct which requires in Clause 3.14 that council employees "... avoid any occasion for suspicion of improper conduct in the development assessment process."

Development Applications

To facilitate compliance with the Code of Conduct, this Policy details the protocols for determination of a development application lodged by or on behalf of a Councillor, Council employees, Development and associated staff or family members thereof, based on the type of development and where they are the property owner.

It is the responsibility of individual Councillors and staff who are affected by this Policy or the Code of Conduct to complete a 'Declaration of Conflict of Interest' where they are the owner in respect of the application and where relevant, whether the application relates to non-commercial development associated with the Principal Place of Residence or other development types.

Owner	Development Type	Required Level of Determination
Section 1 Council employees (excluding Development and associated staff, GMDS, DCPE, CEO).	Section 1.1 All development types.	Determined under delegated authority (unless separate Council policy or legislation directs otherwise).
Section 2 Development and associated staff*	Section 2.1 Non-commercial development associated with the <i>Principal place of residence</i> . Section 2.2 All other development types.	Assessment undertaken by independent staff member and recommendation provided to the CEO for determination (unless separate Council policy or legislation directs otherwise). Assessment referred to independent assessor for peer review with a recommendation provided to the CEO for determination (unless separate Council policy or legislation directs otherwise).
Section 3 Councillors*	Section 3.1 All development types.	Assessment undertaken by staff with a recommendation provided to the Development Assessment Panel for determination.
Section 4 Director Community, Planning and Environment* and Group Manager Development Services*	All development types.	Assessment undertaken by staff with a recommendation provided to the Development Assessment Panel for determination.

Applicant/Owner	Development Type	Required Level of Determination
Section 5 Chief Executive Officer*	All development types.	Assessment undertaken by staff with a recommendation provided to the Development Assessment Panel for determination.

* Includes *relatives* thereof.

Other Applications

Similar to development related applications it is the responsibility of individual Councillors and staff (including relatives) who lodge an application for approval for other activities as defined to complete a 'Declaration of Conflict of Interest' where they are the applicant and/or owner in respect of the application and where relevant.

For staff, and relatives of staff, these other applications will be assessed by an independent staff member and a recommendation provided to the CEO for determination, unless a registered certifier is required to approve. In the instances where a registered certifier is required to approve, the application is to be assessed by an alternate certifier and be reviewed by the relevant Group Manager and Director prior to final approval.

For the Chief Executive Officer, and relatives of the Chief Executive Officer, these other applications will be assessed by an independent staff member and a recommendation provided to the Council for determination, unless a registered certifier is required to approve. In the instances where a registered certifier is required to approve, the application is to be assessed by an independent certifier.

For Councillors, and relatives of Councillors, these applications will be assessed by staff and a recommendation provided to Council for determination unless a registered certifier is required to approve. In the instances where a registered certifier is required to approve, the application is to be assessed by an alternate certifier and be reviewed by the relevant Group Manager, Director and Chief Executive Officer prior to final approval.

Where the application relates to use of, construction on (other than when a Development Application is required) or any other application that primarily relates to activities related to a specific property, where the applicant is a Councillor, or Councillors family, and is not the owner of the subject property, the application will be assessed by an independent staff member and a recommendation provided to the CEO for determination.

3. RESPONSIBILITIES AND AUTHORITIES

The Group Manager Governance is responsible and accountable to:

- Implementing and communicating this policy
- Monitoring compliance of this policy
- Ensuring this policy is reviewed and updated to meet external compliance

The Group Manager Development Services is responsible and accountable to follow this policy.

4. REFERENCES

- Environmental Planning and Assessment Act, 1979;
- Port Macquarie-Hastings Council Code of Conduct

5. DEFINITIONS

Council determination - refers to an application being determined (refused or approved) by a full meeting of Council.

Councillors - means a person elected or appointed to civic office, and includes the Mayor.

Development and associated staff means any:

1. Employee of the Community, Planning and Environment Division (excluding both the Director Community (DCPE), Planning and Environment and the Group Manager Development Services;
2. Employee of the Council who has qualitative/decision making dealings within the process of assessing and determining Applications, leases and licences;
3. Member of the Executive Leadership Team (excluding both the DCPE and the Chief Executive Officer (CEO)); and includes *relatives* thereof.

Development related applications - refers to development activities/approvals as defined in the Environmental Planning and Assessment Act

Director - refers to the Director Community, Planning and Environment

Independent assessor means – a person with suitable tertiary planning/building qualifications and experience and not being an employee of Council.

Independent staff member - a staff member who is not a direct report or supervisor of the applicant/proponent

Other applications - applications not relating to development such as approvals to use public spaces and/or land, mobile food vending, events, leases and licences for Council buildings and facilities.

Principal place of residence means - a property owned by Councillors, Development and associated staff or a family member thereof, that is utilised as their main residence and relates to all domestic ancillary building structures.

Relative - includes any of the following:

- a) a person's spouse or de facto partner
- b) a person's parent, grandparent, brother, sister, uncle, aunt, nephew, niece, lineal descendant or adopted child
- c) a person's spouse's or de facto partner's parent, grandparent, brother, sister, uncle, aunt, nephew, niece, lineal descendant or adopted child
- d) the spouse or de facto partner of a person referred to in paragraphs (b) and (c)

6. PROCESS OWNER

Group Manager Governance is responsible for the process this policy refers to, also the policy owner. This is the role to be contacted for any information in relation to this policy.



Authorised by: Council
Authorised date:
Effective date:
Next review date:
File Number:

COUNCIL POLICY

Unreasonable Customer Conduct Policy

1. INTRODUCTION

1.1 Statement of support

Port Macquarie-Hastings Council is committed to being accessible and responsive to all customers who approach Council's offices for assistance and/or with a complaint, request or issue **regardless of ethnic identity, national origin, religion, linguistic background, sex, gender expression, sexual orientation, physical ability or other cultural or personal factors**. At the same time the success of Council depends on:

- our ability to do our work and perform our functions in the most effective and efficient ways possible;
- the health, safety and security of our staff; and
- our ability to allocate our resources fairly across all the customers who approach our offices.

When customers or complainants behave unreasonably in their dealings with us, their conduct can significantly affect our success. As a result, Port Macquarie-Hastings Council will take proactive and decisive action to manage any conduct that negatively and unreasonably affects Council and will support our staff to do the same in accordance with this policy.

2. OBJECTIVES

2.1 Policy aims

This policy has been developed to assist all staff members to better manage unreasonable customer conduct ('UCC'). This policy has been based on the NSW Ombudsman's Unreasonable Conduct by a Complainant Model Policy (July 2022). Its aim is to ensure that all staff:

- Feel confident and supported in taking action to manage UCC.
- Act fairly, consistently, honestly and appropriately when responding to UCC.
- Are aware of their roles and responsibilities in relation to the management of UCC and how this policy will be used.
- Understand the types of circumstances when it may be appropriate to manage UCC
- **understand the criteria we will consider before we decide to change or restrict a customer's access to Council services**
- **be aware of the processes that will be followed to record and report UCC incidents, and the procedures for consulting and notifying customers about any proposed action or decision to change or restrict their access to Council services**
- **understand the procedures for reviewing decisions made under this policy, including specific timeframes for review.**

3. DEFINING UNREASONABLE CUSTOMER CONDUCT

3.1 Unreasonable customer conduct

Most customers or complainants who come to our office act reasonably and responsibly in their interactions with us, even when they are experiencing high levels of distress, frustration and anger about their complaint/issue. ~~However in a very small number of cases some customers or complainants behave in ways that are inappropriate and unacceptable — despite our best efforts to help them.~~ However, despite our best efforts to help them, in a very small number of cases customers display inappropriate and unacceptable behaviour. They ~~are~~ can be aggressive and verbally abusive towards our staff. They can threaten harm and violence, inundate our offices with unnecessary and excessive phone calls and emails, make inappropriate demands on our time and our resources and refuse to accept our decisions and recommendations in relation to their complaints/issues. When customers or complainants behave in these ways (and where there are no cultural factors that could reasonably explain their behaviour) we consider their conduct to be 'unreasonable'.

Unreasonable customer conduct ('UCC') is any behaviour by a current or former customer or complainant which, because of its nature or frequency raises substantial health, safety, resource or equity issues for our organisation, our staff, other service users and customers or complainants or the customer/complainant himself/herself.

UCC can be divided into five categories of conduct:

3.1.1 Unreasonable persistence

Unreasonable persistence is continued, incessant and unrelenting conduct by a customer or complainant that has a disproportionate and unreasonable impact on our organisation, staff, services, time and/or resources. Some examples of unreasonably persistent behaviour include:

- An unwillingness or inability to accept reasonable and logical explanations, including final decisions that have been comprehensively considered and dealt with (even when it is evident the customer/complainant does understand the information provided).
- Persistently demanding a review simply because it is available, and without arguing or presenting a case for one.
- Pursuing and exhausting all available review options, even after we have explained that a review is not warranted – and refusing to accept that we cannot or will not take further action on their complaint.
- Reframing a complaint in an effort to get it taken up again.
- Multiple and repeated phone calls, visits, letters, emails (including cc'd correspondence) after we have repeatedly asked them not to.
- Contacting different people within or outside our organisation to get a different outcome or a more sympathetic response to their complaint – this is known as internal and external 'forum shopping'.

3.1.2 Unreasonable demands

Unreasonable demands are any demands (express or implied) that are made by a customer or complainant that have a disproportionate and unreasonable impact on our organisation, staff, services, time and/or resources. Some examples of unreasonable demands include:

- Issuing instructions and making demands about how to handle their complaint, the priority it should be given, or the outcome to be achieved.
- Insisting on talking to a senior manager, Director or the CEO personally when the reasons that this is not appropriate or warranted have been carefully explained to the complainant.
- Emotional blackmail and manipulation resulting in intimidation, harassment, shaming, seduction or portraying themselves as being victimised when this is not the case.

- Insisting on outcomes that are not possible or appropriate in the circumstances, for example asking for someone to be fired or prosecuted, or for an apology or compensation when there is no reasonable basis for this.
- Demanding services of a nature or scale that we cannot provide, even after we have explained this to them repeatedly.

3.1.3 Unreasonable lack of cooperation

Unreasonable lack of cooperation is an unwillingness and/or inability by a customer or complainant to cooperate with the organisation, staff, or complaints system and processes that results in a disproportionate and unreasonable use of Council services, time and/or resources.

Some examples of unreasonable lack of cooperation include:

- Sending us a constant stream of complex or disorganised information without clearly defining the issue at hand or explaining how the material provided relates to their complaint (where the complainant is clearly capable of doing this).
- Providing little or no detail around their complaint or providing information in 'drips and drabs'.
- Refusing to follow or accept our instructions, suggestions, or advice without a clear or justifiable reason for doing so.
- Arguing that a particular solution is the correct one in the face of valid contrary arguments and explanations.
- Unhelpful behaviour such as withholding information, acting dishonestly and misquoting others.

3.1.4 Unreasonable arguments

Unreasonable arguments include any arguments that are not based in reason or logic, that are incomprehensible, false or inflammatory, trivial or delirious and that disproportionately and unreasonably impact upon our organisation, staff, services, time, and/or resources. Arguments are unreasonable when they:

- fail to follow a logical sequence that the complainant is able to explain to staff
- are not supported by any evidence or are based on conspiracy theories.
- lead a complainant to reject all other valid and contrary arguments
- are trivial when compared to the amount of time, resources, and attention that the complainant demands
- are false, inflammatory, or defamatory.

3.6 Unreasonable behaviour

Unreasonable behaviour is conduct that is unreasonable in all circumstances – regardless of how stressed, angry or frustrated that a customer or complainant is – because it unreasonably compromises the health, safety and security of Council staff, other service users or the customer or complainant themselves. Some examples of unreasonable behaviours include:

- acts of aggression, verbal abuse, derogatory, racist, or grossly defamatory remarks
- harassment, intimidation, or physical violence
- rude, confronting, or threatening correspondence
- threats of harm to self or third parties, threats with a weapon or threats to damage property, including bomb threats
- stalking in person or online
- emotional manipulation.

Port Macquarie-Hastings Council has a zero tolerance policy towards any harm, abuse or threats directed towards them. Any conduct of this kind will be dealt with under this policy, and in accordance with our duty of care and workplace health and safety responsibilities.

It is also noted that the scope of unreasonable conduct extends to conduct directed to Council staff members outside of the work environment or standard work hours.

4. RESPONDING TO AND MANAGING UCC

4.1 Changing or restricting a complainant's access to our services

UCC incidents will generally be managed by limiting or adapting the ways that we interact with and/or deliver services to customers or complainants by restricting:

- **Who they have contact with** – e.g. limiting a customer or complainant to a sole contact person/staff member in Council.
- **What they can raise with Council** – e.g. restricting the subject matter of communications that will be considered and responded to.
- **When they can have contact** – e.g. limiting a customer or complainant's contact with Council to a particular time, day, or length of time, or curbing the frequency of their contact with Council.
- **Where they can make contact** – e.g. limiting the locations where Council will conduct face-to-face interviews to secured facilities or areas of the office.
- **How they can make contact** – e.g. limiting or modifying the forms of contact that the customer or complainant can have with Council. This can include modifying or limiting face-to-face interviews, telephone and written communications, prohibiting access to our premises, contact through a representative only, taking no further action or terminating ~~our~~ provision of services altogether.

When using the restrictions provided in this section we recognise that discretion will need to be used to adapt them to suit a customer or complainant's personal circumstances, level of competency, literacy skills, ~~etc~~ and cultural background. In this regard, we also recognise that more than one strategy may need to be used in individual cases to ensure their appropriateness and efficacy.

4.2 Completely terminating a customer or complainant's access to our services

In rare cases, and as a last resort when all other strategies have been considered and/or attempted, the Group Manager Governance and the Chief Executive Officer (General Manager) may decide that it is necessary for Council to completely restrict a customer or complainant's contact/access to Council's services.

A decision to have no further contact with a customer or complainant will only be made if it appears that the customer or complainant is unlikely to modify their conduct and/or their conduct poses a significant risk for Council staff or other parties because it involves one or more of the following types of conduct:

- Acts of aggression, verbal and/or physical abuse, threats of harm, harassment, intimidation, stalking, assault.
- Damage to Council property while on our premises.
- Threats with a weapon or common office items that can be used to harm another person or themselves.
- Physically preventing a staff member from moving around freely either within their office or during an off-site visit – e.g. entrapping them in their home.
- Conduct that is otherwise unlawful.

In these cases the customer or complainant will be sent a letter notifying them that their access has been restricted. These types of conduct extend to Council staff outside of the work environment and standard work hours.

As previously stated, Port Macquarie-Hastings Council has a zero tolerance policy towards any harm, abuse or threats directed towards its staff. Any conduct of this kind will be dealt with under this policy, and in accordance with our duty of care and workplace health and safety responsibilities. If any of the types of conduct above are experienced, Council will refer the matter to the NSW Police or any other agency as required.

5. ALTERNATIVE DISPUTE RESOLUTION

5.1 Using alternative dispute resolution strategies to manage conflicts with customers or complainants

If the Group Manager Governance and the Chief Executive Officer (General Manager) determine that Council cannot terminate services to a customer or complainant in a particular case or that we/our staff bear some responsibility for causing or exacerbating their conduct, they may consider using alternative dispute resolution strategies ('ADR') such as mediation and conciliation to resolve the conflict with the customer or complainant and attempt to rebuild our relationship with them. If ADR is considered to be an appropriate option in a particular case, the ADR will be conducted by an independent third party to ensure transparency and impartiality.

However, we recognise that in UCC situations, ADR may not be an appropriate or effective strategy particularly if the customer or complainant is uncooperative or resistant to compromise. Therefore, each case will be assessed on its own merits to determine the appropriateness of this approach.

6. RESPONSIBILITIES AND AUTHORITIES

6.1 All staff

All staff are responsible for familiarising themselves with this policy. Staff are also encouraged to explain the contents of this document to all customers or complainants, particularly those who engage in UCC or exhibit the early warning signs for UCC.

Staff are also encouraged and authorised to use the strategies and scripts provided at the NSW Ombudsman's website – see Part 2 of the Managing unreasonable conduct by a complainant Manual (3rd edition):

- Strategies and scripts for managing unreasonable persistence
- Strategies and scripts for managing unreasonable demands
- Strategies and scripts for managing unreasonable lack of cooperation
- Strategies and scripts for managing unreasonable arguments
- Strategies and scripts for managing unreasonable behaviours

Any strategies that change or restrict a customer's or complainant's access to our services must be considered at the Executive Team level or higher as provided in this policy.

Staff are also responsible for recording and reporting all UCC incidents they experience or witness (as appropriate) to the Group manager Governance within 24 hours of the incident occurring. A file note of the incident should also be saved into Council's records management system.

6.2 The Group Manager Governance

The Group Manager Governance, in consultation with relevant staff and the Chief Executive Officer, has the responsibility and authority to change or restrict a customer or complainant's access to Council services in the circumstances identified in this policy.

6.3 Senior Leadership Team

All members of the Senior Leadership Team are responsible for supporting staff to apply the strategies in this policy, ~~as well as those in the practice manual~~. Senior Leadership Team managers are also responsible for ensuring compliance with the procedures identified in this policy and ensuring that all staff members are trained to deal with UCC – including on induction.

After a stressful interaction with a complainant, Senior Leadership Team managers should provide affected staff members with the opportunity to debrief their concerns either formally or informally. Senior Leadership Team managers will also ensure that staff are provided with proper support and assistance including medical or police assistance, and if necessary, support through programs like the Employee Assistance Program.

Senior Leadership Team managers may also be responsible for arranging other forms of support for staff, such as appropriate communication or intercultural training.

7. REFERENCES

- Unreasonable Customer Conduct Procedure
- Council's Code of Conduct
- Work Health and Safety Policies and Procedures
- NSW Ombudsman Managing Unreasonable Conduct by Complainants Model Policy (July 2022)

8. PROCESS OWNER

- Group Manager Governance



Procurement Policy

Document Control

Content Manager Record No.:

Action	Version	Completed by	Completion Date	Approved by	Approval Date	Review Date
Created	V01	Group Manager, Procurement	01/05/24	[position title]	DD/MM/YY	DD/MM/YY

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1. Purpose

The purpose of this Procurement Policy (**Policy**) is to establish a framework for the efficient, transparent, and ethical procurement of **goods, services, and works** by Port Macquarie Hastings Council (**PMHC**). This **Policy** ensures that our procurement practices align with contemporary standards, promote competition, uphold integrity and delivery value for all our stakeholders while adhering to legal and regulatory requirements.

2. Statement

We embrace a progressive approach to procurement, underpinned by collaboration, fairness, and accountability. We recognise our role as stewards of public resources and are dedicated to achieving the best outcomes for our community. Through this **Policy**, we strive to build trust, foster innovation and create opportunities for all stakeholders. Our commitment to innovative, transparent, and inclusive procurement practices reflects our dedication to excellence and service delivery.

3. Scope

This **Policy** applies to all procurement activities conducted by **PMHC**, encompassing the acquisition of **goods, services, and works**. It extends to all stages of the **procurement lifecycle** and applies to all individuals involved in procurement on behalf of **PMHC**. Our approach to procurement ensures that our processes are fair, inclusive, and responsive to the needs of our diverse community.

This **Policy** is binding on all employees, officials, contractors, and agents involved in procurement on behalf of **PMHC**.

Note: The five procurement principles detailed at item 4.1 below should be applied to related policies and procedures, such as the Asset Capitalisation & Disposal Policy and Purchase Card procedure.

4. Principles

4.1 Understand and apply our five procurement **Principles**

Our procurement practices are guided by the following procurement **Principles**:

Principle 1: Be fair and ethical

Fairness and ethical behaviour are essential to building trust among stakeholders and ensuring public confidence in our procurement practices.

Desired outcomes:

To promote integrity, transparency and accountability in all procurement activities, fostering a culture of trust and fairness.

What this looks like in practice

We display this culture in the following ways:

- implementing clear policies, rules and guidelines that uphold ethical conduct and fairness
- emending the Statement of Business Ethics, that aligns with latest industry standards that will help council staff to forge the right practices with business partners/suppliers
- providing training and resources to council staff undertaking procurement activities to ensure they understand and adhere to ethical standards
- being fair and impartial in all procurement activities



- declaring actual, potential or perceived conflicts of interest as soon as we become aware of them
- properly securing and managing sensitive, personal and confidential information
- creating awareness of Modern Slavery to actively combat exploitation, ensuring transparency in supply chains and championing human right principles
- offering and providing timely and appropriate feedback to 'suppliers' who have submitted **Responses**
- facilitating timely payment of correctly rendered **Supplier** invoices
- documenting decisions made in the procurement process
- actively managing contracts to monitor the delivery of obligations, and act on the failure of **Suppliers** to meet contractual obligations
- conducting regular audits and reviews to monitor compliance with ethical principles and identify areas for improvement, and
- establishing mechanisms for stakeholders to report any unethical behaviour or concerns.

Principle 2: Make it easy

Simplifying procurement processes reduces administrative burden, increases efficiency and encourages broader participation from **Suppliers**, particularly small and local businesses.

Desired outcomes:

To streamline procurement procedures, minimise red tape, and make it easier for **Suppliers** to engage with **us**.

What this looks like in practice

We will make procurement easy by:

- providing clear and accessible information about procurement opportunities, requirements, and procedures
- simplifying documentation and paperwork wherever possible, reducing unnecessary red tape
- utilising user-friendly procurement platforms and systems to facilitate communication with procurement owners and submission of **Responses**
- offering guidance and support to **Suppliers**, especially small businesses, to navigate the procurement process effectively
- exploring innovative procurement methods and frameworks to allow continuous supplier engagement and quicker procurement cycles, enhancing agility and responsiveness
- establishing dedicated points of contact for procurement inquiries and providing timely responses to supplier queries
- regularly updating **Suppliers** on procurement opportunities, changes in requirements, and upcoming projects through messaging or online portals
- encouraging feedback from **Suppliers** on their experiences with our procurement processes and using this input to identify areas for improvement.

Principle 3: Achieve Best Value

Procurement should not only focus on obtaining **goods, services, and works** at the lowest cost but also consider **broader benefits**, including quality, innovation, sustainability, and socioeconomic benefits.

Desired outcomes:

To optimise the use of resources, maximise value for money, and contribute to our strategic objectives and community well-being.

*What this looks like in practice*

We will achieve best value and broader benefits in our procurement activities by:

- considering a range of factors beyond price when evaluating **Responses**, such as availability, quality, reliability, and environmental sustainability
- encouraging competition and innovation among **Suppliers** to drive improvements and deliver better outcomes
- prioritising the engagement of local **Suppliers** and social enterprises to stimulate economic growth and create employment opportunities within the community
- incorporating environmental criteria into procurement specifications and evaluation criteria to prioritise environmentally friendly products, services, and practices
- engaging **Suppliers** in discussions about their environmental practices and capabilities, encouraging them to adopt sustainable solutions and reduce their carbon footprint
- assessing the lifecycle environmental impacts of goods and services, including factors such as energy efficiency, resource use, waste generation, and emissions
- promoting the use of eco-friendly materials, renewable energy sources, and sustainable production methods in procurement contracts and projects
- monitoring and reporting on the environmental performance of suppliers and procurement activities, tracking progress towards sustainability goals and identifying opportunities for improvement
- monitoring and evaluating the impact of procurement decisions on the community, environment, and economy, and adjusting strategies accordingly to maximise benefits, and
- continuously monitoring and evaluating the effectiveness of procurement activities through data analytics and feedback mechanisms, enabling iterative improvements and optimization of procurement processes over time.

Principle 4: Collaborate for better outcomes

Collaboration with stakeholders, suppliers, and the community enhances decision-making, fosters innovation, and maximises the impact of procurement activities.

Desired outcomes:

To leverage collective expertise, resources, and networks for improved outcomes, including innovation and sustainability.

What this looks like in practice

We will collaborate to achieve better outcomes by:

- establishing communication channels for ongoing dialogue and collaboration with stakeholders, including **Suppliers**, community groups and other government agencies
- incorporating input from stakeholders into procurement planning and decision-making processes to ensure alignment with community needs and priorities
- encouraging **Suppliers** to propose innovative solutions and sustainable practices that enhance the value and impact of procurement outcomes
- promoting knowledge-sharing and capacity-building initiatives to disseminate best practices and foster a culture of innovation and sustainability within Council and our procurement ecosystem, and
- encouraging collaboration and knowledge-sharing among our neighbouring councils and other public sector agencies to identify best practices and adopt standardised approaches for interoperability and efficiency.

**Principle 5: Promote strong governance**

Strong governance ensures that procurement decisions are made transparently, consistently, and in accordance with legal and regulatory requirements.

Desired outcomes:

To enhance accountability, mitigate risks, and strengthen oversight over procurement activities.

What this looks like in practice

We will promote strong governance by:

- complying with this **Policy** as well as all relevant legislation, regulations, codes, **Rules**, delegations and guidelines
- establishing clear roles, responsibilities, and authorities for procurement decision-makers
- implementing robust controls and checks throughout the **procurement lifecycle** to prevent fraud, corruption, or misuse of public funds
- conducting regular reviews and evaluations of procurement processes to identify areas for improvement and ensure compliance with governance standards, and
- engaging with internal and external stakeholders, such as the Internal Auditor, the Audit and Risk Committee (ARIC) and regulatory bodies, to seek feedback and enhance governance practices.

4.2 Procurement at PMHC and our service delivery model

We have established a “**centrally-supported**” service delivery model. Under this model **Business Units** are accountable for their own procurement activities through **Rules**, procurement-related guidelines, standardised templates and minimum standards.

The **Procurement Team** provides expert procurement policy advice and support to **Business Units**.

Roles and responsibilities: **Procurement Owners** within **Business Units** are responsible for their procurement outcomes, and for ensuring this Policy is followed and embedded into practice within all their procurement activities. **Procurement Owners** are to ensure that any procurement activity undertaken is consistent with the **Principles** detailed in this **Policy**.

Procurement Owners within **Business Units** remain accountable for procurements delivered on their behalf by a provider external to their **Business Units** including, for example, those delivered by shared service providers or under **supply arrangements**.

4.3 Procurement Delegate

In accordance with the *Local Government Act 1993*, the Chief Executive Officer may delegate responsibilities to nominated positions or officers to confirm that ‘procurement’ processes comply with this **Policy** and related guidelines and take account of related guidance.

The **Procurement Delegates** financial levels and delegated procurement and contract management responsibilities are detailed in the delegations register and schedule.

4.4 Exempt Suppliers

For procurements >\$250k (or \$150k as per cl.55(3)(n)(ii) of the *Local Government Act 1993*), the Council by resolution is responsible for approving exemptions under S.55(3)(i) of the *Local Government Act 1993* to allow discretion to dispense with the tendering requirements for specific **Suppliers**.



4.5 Roles and responsibilities of the Group Manager Procurement (supported by the *Procurement Team*)

The Group Manager, Procurement (supported by the *Procurement Team*) is responsible for:

- ensuring this Policy, its related guidelines and guidance are appropriate, reflect better practice and facilitate a high standard of procurement performance
- providing expert procurement advice and support to *Business Units*
- facilitating collaboration across Business Units
- developing and maintaining 'procurement-related policies', targets, commitments and associated guidance
- engaging with the other government agency and external stakeholders on matters of strategic importance
- providing guidance to *Business Units* in relation to economic, social and environmental benefits and opportunities
- overseeing a consistent approach to procurement methodology and procedures, including reducing procurement process costs for *Suppliers* and *Business Units* across *PMHC*
- coordinating procurement capability building and training initiatives for *PMHC* staff, and
- coordinating procurement performance reporting in accordance with requirements established by the *Executive Team*.

5. References and Related Documents

The following is a list of all procurement connected policies, guidance, templates, and tools. The aim is to equip staff with a list of documents that detail rules or provide guidance on key procurement topics as they related to *PMHC*.

Legislation:

- Building & Construction Security of Payments Act 1999 (NSW)
- Civil Liability Act 2002 (NSW)
- Competition and Consumer Act 2010 (Cwth)
- Copyright Act 1968 (Cwth)
- Corporations Act 2001 (Cwth)
- Electronic transaction Act 2000 (Cwth)
- Fair Work Legislation Amendment (Secure Jobs Better Pay) Act 2022 (Cwth)
- Government Information (Public Access) Act 2009 (NSW)
- Government Sector Finance Act 2018 (NSW)
- Independent Commission Against Corruption Act 1988 (NSW)
- Local Government Act 1993 (NSW)
- Modern Slavery Act 2018 (Cwth)
- Privacy Act 1988 (Cwth)
- Privacy & Personal Information Protection Act 1998 (NSW)
- Public Information Disclosures Act 2022 (NSW)
- State Records Act 1998 (NSW)
- Work Health & Safety Act 2011 (NSW)

Regulations, Guidelines, Codes:

- Local Government (General) Regulation 2021 (NSW)
- Guidelines:
- Tendering Guidelines for NSW Local Government - Oct 2009



- NSW Government Code of Practice for Procurement - Jan 2005
- Guidance of Reasonable Steps - Modern Slavery
- Personal Property Securities Register (Australian Financial Security Authority)

PMHC Policies, procedures, strategies, codes:

- Tendering Local Preference Policy
- Asset Capitalisation & Disposal Policy
- Fraud and Corruption Prevention Policy
- Public Interest Disclosure Policy
- Procurement Strategy
- Statement of Business Ethics - Procurement
- Supplier Code of Conduct
- Asset Capitalisation & Disposal procedure
- Delegated Authorities procedure
- GIPA Contracts Register procedure and workflow
- Purchase Card procedure

6. Definitions

Word or phrase	Definition
Best Value	Best value means the best available result for PMHC for the money spent. It includes using resources effectively, economically, and responsibly, and taking into account: <ul style="list-style-type: none"> • the procurement's contribution to the results you are trying to achieve, including any broader benefits you are trying to achieve, and • the total costs and benefits of a procurement (total cost of ownership).
broader benefits	Broader benefits are additional benefits generated by the way goods, services and/or works are procured and delivered. It requires us to consider the costs and benefits to our community, the environment and the economy, alongside the traditional procurement considerations.
Business Units	Business Units means, for the purpose of this Policy , the teams established under one of the five directorates.
Executive Team	The Executive Team is the group of senior leaders responsible for PMHC's overall strategy and direction.
goods, services and/or works	Goods and/or services include all property (except for real property) and all types of services including building and construction services, and infrastructure.
Council / PMHC / us / we	Council / PMHC / us / we means Port Macquarie-Hastings Council.
Policy	Policy means this Procurement Policy as adopted by Council and amended from time to time.
Principles	Principles is a short name for our procurement principles as detailed in section 4.1 of this Policy .
Procurement Delegate	The Procurement Delegate is the staff member responsible for the commitment to proceed in accordance with the delegations.
procurement lifecycle	The procurement lifecycle incorporates all aspects of the procurement from, planning, sourcing, managing and beyond.



Procurement Team	The Procurement Team is a Business Unit within the Business & Performance directorate of PMHC .
Response	A Supplier's reply to a procurement notice , examples include: <ul style="list-style-type: none"> • registering of interest in a contract opportunity • submitting a proposal, quotation or tender, and • applying to qualify as a pre-approved supplier.
Rules	Rules is a short name for the procurement Rules , which are the <i>Rules 1 to 68</i> , the definitions in this section. Information in boxes and diagrams accompanying the Rules are not part of the Rules may be used to help with understanding the Rules .
Supplier	Supplier is a person, business, company or organisation that supplies or can supply goods, services and/or works to PMHC .
Supply arrangements	Supply arrangements is the umbrella term that encompasses panel contracts and approved procurement lists. It sets out the terms and conditions (including pricing) that the parties agree to contract on in the event that the Supplier is allocated a contract for supplying the covered goods, services and/or works .

7. Responsible Officer

For more information on the Procurement Policy and its associated documents please contact the Group Manager, Procurement.



Authorised by: Council
Authorised date:
Effective date:
Next review date:
File Number:

Council Policy INVESTMENT POLICY

1. INTRODUCTION

The Investment Policy establishes the framework within which Council's cash and investment portfolio will be managed, monitored and reported on. This policy has been established in compliance with section 625 of the Local Government Act 1993 and provides guidance for the investment of Council's funds, with consideration given to the following primary objectives:

- Preservation of capital. Preservation of capital is the principal objective of the investment portfolio. Investments are to be placed in a manner that seeks to safeguard Council's cash and investments portfolio. This includes managing credit and interest rate risk within identified thresholds and parameters;
- Maximise investment returns within Council's risk appetite as outlined within this policy. Investments are expected to achieve a market average rate of return in line with Council's risk tolerance;
- Manage Council's cash resources to ensure sufficient liquidity to meet Council's business objectives over the short, medium and long term.

The policy reinforces Council's ongoing commitment to maintain a conservative risk and return portfolio, an important component of its ongoing prudent financial management practices.

2. POLICY STATEMENT AND SCOPE

2.1 Funds for Investment

Investment are maintained to meet specified business needs, including:

- strategic purposes consistent with Council's long term strategic plan;
- holding short-term investments for working capital requirements;
- holding investments that are necessary to carry out Council operations consistent with annual long-term plans.

2.2 Legislative Authority for Investments

All investments are to be made in accordance with:

- Australian Accounting Standards;
- NSW Office of Local Government Investment Circulars;
- NSW Office of Local Government Investment Policy Guidelines;
- Local Government (General) Regulation 2021 - Clause 212;
- Local Government Act 1993 (particularly section 625);
- NSW Local Government Code of Accounting Practice & Financial Reporting;
- Minister's Investment Order (gazetted);
- The Trustee Amended (Discretionary Investments) Act 1997 – Sections 14A(2), 14C(1) & (2).

2.3 Investment Governance

The following internal control practices are in place to ensure adequate governance and allow transparent

and clear performance measurement for the management of Council's cash and investment portfolio:

- financial planning and cash flow management;
- delegated authorities and investment approval;
- measurement of investment performance;
- performance benchmarks;
- reporting and review;
- audit oversight.

2.4 Delegation of Authority

Authority for the implementation of the Investment Policy is delegated by Council to the Chief Executive Officer (CEO) in accordance with the *Local Government Act 1993*.

The CEO has delegated the day-to-day management of Council's investment portfolio, including authority to invest surplus funds as follows:

- Director Business & Performance (DBP) ;
- Group Manager Financial Services (GMFS);
- Other senior financial officers who have the requisite skills to undertake investment functions (as per the Delegations Register).

Officers with delegated authority are required to acknowledge they have received a copy of this policy and understand their obligations in this role.

2.5 Prudent Person Standard

The investment portfolio will be managed with the care, diligence and skill that a prudent person would exercise. As trustees of public monies, officers are to manage Council's investment portfolio to safeguard the portfolio in accordance with the spirit of this Investment Policy, and not for speculative purposes.

2.6 Ethics and Conflicts of Interest

Officers shall refrain from personal activities that would conflict with the proper execution and management of Council's investment portfolio. Any potential conflicts of interest should be appropriately disclosed in accordance with Council's Code of Conduct.

Independent advisors are also to declare that they have no actual or perceived conflicts of interest and receive no inducements in relation to Council's investments.

2.7 Approved Investments

Current investment regulations require Councils to invest with either the NSW Treasury Corporation (NSW TCorp) or Approved Deposit-taking Institutions (ADI) such as Australian banks or branches of foreign owned banks, credit unions and/or building societies as it acknowledges the additional assurance that arises from their regulation by the Australian Prudential Regulation Authority (APRA).

Investments are limited to those allowed by any current Ministerial Investment Order that has been issued by the NSW Minister for Local Government.

2.8 Prohibited Investments

In accordance with any current Ministerial Investment Order, this investment policy prohibits but is not limited to any investment carried out for speculative purposes, including:

- Derivative based instruments;
- Principal only investments or securities that provide potentially nil or negative cash flow; and
- Standalone securities issued that have underlying futures, options, forward contracts and swaps of any kind.

This policy also prohibits the use of leveraging (borrowing to invest) of an investment.

2.9 Investment Advisor

In managing its investments Council may engage the services of an independent investment advisor, licensed by the Australian Securities and Investment Commission for the purpose of achieving the aims of this policy. Independence includes receiving no commissions or other benefits in relation to the investments being recommended or reviewed, except as fully rebated to Council, promptly.

The independent advisor will review and assess the market value of the investment portfolio on a monthly basis.

Council's investment advisor is required to provide written confirmation that they do not have any actual or potential conflicts of interest in relation to the investments they are recommending or reviewing, including that they are not receiving any commissions or other benefits from the product providers in relation to the investments being recommended or reviewed.

2.10 Mandatory Investment Criteria

2.10.1 Scope

Investments must comply with the legislative authorities as described in the **Legislative Authority for Investments** paragraph of this policy.

2.10.2 Currency

Investments must be denominated in Australian Dollars.

2.10.3 Ownership

Investments must be held in Port Macquarie Hastings Council name.

2.10.4 Term / Maturity

The term to maturity of investments may not exceed the periods shown below:

Investment	Maximum term
Fixed Rate Term Deposits	5 years
Floating Rate Notes (FRNs)	5.5 years
Other Investments	10 years

2.10.5 Risk Management Framework

Council's risk profile in relation to investing surplus funds is to be relatively prudent, conservative and risk averse. The profile will be achieved by effectively managing within the investment portfolio:

- the diversity of the investments;
- the creditworthiness of the investments.

Diversity is achieved by placing limits on the maximum exposure Council may have to individual funds or financial institutions and individual credit rating bands.

Creditworthiness of investments is primarily determined using industry standard credit ratings.

Investments are to comply with three key risk management criteria:

- **Overall Portfolio Credit Framework:** limit overall credit exposure of the portfolio;
- **Institutional Credit Framework:** limit exposure to individual institutions based on their rating;
- **Term to Maturity Framework:** limits based on maturity of securities.

Overall Portfolio Credit Framework

To control the credit quality of the entire portfolio, the following credit framework limits the percentage of the total portfolio exposed to particular credit rating categories.

Credit rating agencies apply short-term ratings to investments with 12 months or less to maturity and long-term ratings to those with greater than 12 months to maturity.

Short-term credit rating	Long-term credit rating	Overall portfolio exposure (as a % of Total Portfolio)
A-1+	AAA	100%
A-1	AA	100%
A-2	A	60%
A-3	BBB	40%
Unrated	Unrated	5%
NSW Treasury Corp Deposits and TCorpIM Funds (allowable under the Ministerial Order)		20%

- Credit ratings apply to both products and institutions. This policy requires the rating applicable to the institution responsible for the product (e.g. guarantor) to be taken as the relevant rating given this represents the underlying risk to Council.
- Credit risk investment parameters are based on credit rating bands as published by the credit rating agencies (e.g. S&P, Moody's, Fitch). If an investment is rated by more than one ratings agency, the credit rating to be used will be based on the order of S&P, Moody's and then Fitch. In the event of disagreement between agencies as to the rating band ("split ratings") Council shall use the higher in assessing compliance with portfolio policy limits, but for conservatism shall apply the lower in assessing new purchases.
- Where the principal amount and accrued interest of any investment with a financial institution are directly guaranteed by the Australian Federal Government for full repayment, the exposure of the total portfolio to credit ratings lower than AAA may be exceeded, provided that the excess amount comprises only guaranteed investments. As a result, investments directly guaranteed by the Australian Federal Government may comprise the total investment portfolio. Management should ensure that any excess of investments over the parameters specified in the table above that is comprised of Australian Federal Government guaranteed investments can be managed back to within the specified parameter levels prior to the expiration of any such guarantee.

Institutional Credit Framework

Council's exposure to an individual institution will be restricted by their credit rating so that single entity exposure is limited.

Where Council has short-term and long-term holdings with the same institution, the limit associated to the institution's short-term rating will be used.

Short-term credit rating	Long-term credit rating	Individual institution exposure (as a % of Total Portfolio)
A-1+	AAA	40%
A-1	AA	30%
A-2	A	20%
A-3	BBB	15%
Unrated	Unrated	5%
NSW Treasury Corp Deposits and TCorpIM Funds (allowable under the Ministerial Order)		20%

- Credit ratings apply to both products and institutions. This policy requires the rating applicable to the institution responsible for the product (e.g. guarantor) to be taken as the relevant rating given this represents the underlying risk to Council.
- Credit risk investment parameters are based on credit rating bands as published by the credit rating agencies (e.g. S&P, Moody's, Fitch). If an investment is rated by more than one ratings agency, the credit rating to be used will be based on the order of S&P, Moody's and then Fitch. In the event of disagreement between agencies as to the rating band ("split ratings") Council shall use the higher in assessing compliance with portfolio policy limits, but for conservatism shall apply the lower in assessing new purchases.

- Where the principal amount and accrued interest of any investment with a financial institution are directly guaranteed by the Australian Federal Government for full repayment, the exposure to individual institutions may exceed the stated limits provided that the excess amount comprises only guaranteed investments.

Term to Maturity Framework

The term to maturity framework specifies the maximum amounts or percentages of Council's total investment portfolio that can be held within the various investment maturity bands.

Maximum thresholds are set to control the proportion of the total portfolio that can be invested into longer term investments to ensure that Council has adequate access to short and medium term liquidity to satisfy its business objectives. The maximum thresholds reduce as the maturity horizon extends further into the future.

	< 1 Year	1 to 3 Years	3 to 5.5 Years	> 5.5 Years
Maximum % of Total Portfolio	100%	70%	40%	10%

Minimum thresholds are set to ensure that there will always be an adequate amount of liquidity available for ongoing working capital purposes. Remaining funds are invested across the various investment horizons, seeking the best relative value at the time of investment.

	< 1 Year
Minimum % of Total Portfolio	40%

2.10.6 Breaches of Criteria

This policy imposes limits and thresholds in relation to the acquisition and holding of investments. However, situations may occur where inadvertent breaches of these limitations or thresholds arise, other than from the acquisition of investments. For example:

- amendments to regulatory directives or legislation;
- changes in the total value or amount of Council's investment portfolio which consequently changes any of the threshold limits so that they no longer meet the portfolio liquidity parameters.

If the credit ratings of any of Council's investments are downgraded to an extent that they no longer fall within the investment policy limits, they will be divested as soon as practicable having regard to potential losses resulting from early redemption and subject to minimising any loss of capital that may arise from compliance with this provision.

Then limitations or thresholds are breached due to amendments to regulatory directives or legislation, the investment portfolio must be managed in accordance with the respective amendments. Where the amendments enable retention and grandfathering of existing investments, Council may continue to actively manage those investments within the portfolio in accordance with all other regulations and policies applicable to such investments. This includes a strategy of holding or divesting such investments in accordance with regular investment considerations.

Where limitations or thresholds are breached due to a change in the overall size of the total investment portfolio, the following process will apply:

- an immediate freeze is imposed on the acquisition of new investments in the relevant category until the portfolio can be effectively managed back to accord with the requirements of this policy;

- the relevant category of investments must be managed back in accord with the policy limits within a period that takes into account any adversity created by market liquidity, current valuations of these investments and the risks of default.

The immediate forced sale of the investments in breach of the limits or thresholds will not be required.

2.11 Investments in Financial Institutions which Support the Fossil Fuel Industry

Subject to consideration of the Risk Management Guidelines in this policy, preference is to be given to financial institutions that publicly state that they do not invest in or finance the fossil fuel industry if:

- the investment is compliant with Council's Investment Policy; and
- the investment rate of interest is equivalent to or more favourable to Council relative to other similar investments that may be on offer to Council at the time of the investment.

2.12 Measurement of Investment Performance

Investment performance includes both interest returns and any change in the underlying capital value of the investments.

Interim fluctuations of capital value are excluded from the monthly measurement of investment performance on the basis that:

- investments are mainly acquired with the intention of holding them through to maturity, although some liquid assets may be sold prior to maturity should it be to the benefit of Council;
- cash liquidity requirements are structured and managed to ensure that Council is not in a financial position that will require a forced sale of these assets.

Notwithstanding the above, changes in capital value are important and the monthly investment report will therefore provide Council with indicative market valuations of each investment. In the event that the capital value of any investment becomes impaired, or a capital gain or loss is actually realised (through disposal), the gain or loss of value will be recognised within that month's financial accounts.

Investment performance will be measured monthly against the chosen benchmarks in relation to both current month and 12-month rolling returns.

The GMFS will approve the use of independently determined benchmarks. Where Council changes independently determined benchmarks, monthly reports for the month of change and the next five months thereafter shall contain reporting of investment returns against benchmark for both the following:

- the benchmark that is being replaced; and
- the new benchmark, backdated on a twelve-month basis.

Council currently uses two performance benchmarks:

- Bloomberg AusBond Bank Bill Index (formerly known as UBSA Bank Bill Index) – the Bank Bill Index represents the performance of a notional rolling parcel of bills averaging 45 days and is the widely used benchmark for local councils and other institutional cash investments;
- 30-day Bank Bill Rate – provides a fair indicator of the risk free rate of return so that Council can understand the return that has been earned from diversifying its investment portfolio and accepting conservative levels of risk.

2.13 Reporting and Review

Council will maintain a separate record of money it has invested under section 625 of the *Local Government Act 1993*, in accordance with the criteria defined by the *Local Government Code of Accounting Practice and Financial Reporting*.

All investments are to be appropriately recorded in Council's financial records and reconciled at least on a monthly basis.

Pursuant to the *Local Government (General) Regulation 2021* (clause 212), the GMFS will provide a monthly report to Council on investments. The monthly report to Council will detail the investment portfolio in terms of performance and rate of return on the overall portfolio for the period and will detail the purchase price, face value, current (market) value, credit rating and coupon / yield for each individual investment.

For audit purposes, the GMFS will obtain certificates from the banks or fund managers confirming the amounts of investment held on Council's behalf at 30 June each year.

The Investment Policy will be reviewed at least once a year or as required in the event of legislative changes.

3. REFERENCES

Laws and standards	<ul style="list-style-type: none"> • Australian Accounting Standards • NSW Office of Local Government – Local Government Code of Accounting Practice & Financial Reporting • NSW Office of Local Government Investment Circulars • Office of Local Government Investment Policy Guidelines • Local Government (General) Regulation 2021 • Local Government Act 1993 • Minister's Investment Order (gazetted) • The Trustee Amended (Discretionary Investments) Act 1997 – Sections 14A(2), 14C(1) & (2)
Policies and procedures	<ul style="list-style-type: none"> • Code of Conduct • Disciplinary Policy & Procedures • Fraud & Corruption Internal Reporting Policy • Investment Strategy

4. DEFINITIONS

Term	Meaning
Total investments	<p>Total investments comprise:</p> <ul style="list-style-type: none"> • call accounts • term deposits • floating rate notes • bonds with an active secondary market with government (including NSW T-Corp) and Authorised Deposit-taking Institutions (ADIs). <p>Investments also include grandfathered structured investments with other institutions as defined.</p>
Active investments	<p>Active investments are a part of total investments and comprise:</p> <ul style="list-style-type: none"> • call accounts • term deposits • floating rate notes • bonds with an active secondary market

Term	Meaning
Grandfathered investments	Grandfathered investments are a part of total investments and comprise: <ul style="list-style-type: none"> investments where new investment activity is prohibited by regulation other investments over which new investment activity is temporarily prohibited due to unintentional breaches of investment thresholds and limitations that arise due to changes in the level of unrelated investments within the portfolio, (the prohibition only remains as long as the breaches remain in place).
Impairment	The impairment of an investment represents the amount of the original cost of the investment that is not expected to be recovered at the investment's maturity date due to current adverse economic or investment conditions that impact on the investment's financial performance.
Approved Deposit-taking Institution (ADI)	An institution that is authorised under the <i>Banking Act 1959</i> to accept term deposits and conduct banking activities in accordance with that Act and under the prudential supervision of the Australian Prudential Regulation Authority (APRA).
Active secondary market	A market where investors purchase securities or assets from other investors, rather than from issuing companies themselves on an arms length (independent) basis.
Benchmark rates	Benchmark rates comprise: <ul style="list-style-type: none"> Bloomberg AusBond Bank Bill Index - The Australian Bloomberg (formally UBSA) Bank Bill index is constructed as a benchmark to represent the performance of a passively managed short-term money market portfolio. It comprises thirteen Bank Bills of equal face value, each with a maturity seven days apart. The average term to maturity is approximately 45 days. A Bank Bill is a non-interest bearing security issued by a bank whereby the bank takes on an obligation to pay an investor a fixed amount (face value) at a fixed future date. It is sold to an investor at a discount to the face value. Bank Bills are short-term money market investments with maturities usually between 30 days and 180 days. 30 Day Bank Bill Index - The Bank Bill Index is designed to measure the performance of the Australian short-term money market and consists of 13 weekly maturities out to varying dates. Interest rates applied to these maturities are interpolated from cash and Bank Bill Swap (BBSW) rates. BBSW rates are administered by the Australian Stock Exchange (ASX).
Call funds	Call funds are closely linked with investments but do not constitute investments. Call funds are used to meet immediate operational cash needs and may be retained in Council cheque accounts and call accounts at an ADI. Call funds must be accessible immediately or up to a maximum of 24 hours notice within normal ADI operating hours.

5. PROCESS OWNER

Group Manager Financial Services

6. AMENDMENTS

Changes made since the last version (ORD 15/09/2022):

- Amended "BBB" rated overall limits from 35% to 40%
- Amended individual "BBB" rated limits from 10% to 15%

ENGAGEMENT SUMMARY

Project name	Draft Revised Investment Policy
Project manager	Rod Archer
Consultant	N/A
Engagement Officer	Alex Gray

Background

The Draft Revised Investment Policy outlines guidelines for managing, monitoring, and reporting on Council's cash and investment portfolio. It emphasises capital preservation, maximising returns within risk tolerances, and ensuring liquidity for Council's operational needs. It underscores conservative financial management practices as essential for Council.

The overall object of the policy is to guide Council's investment activities towards achieving optimal financial outcomes while mitigating risks and ensuring compliance with legal and ethical standards.

This includes consideration of:

- Preservation of Capital: Safeguarding Council's cash and investment portfolio.
- Maximising investment returns within risk appetite.
- Managing cash resources to meet Council's short, medium, and long-term business objectives.
- Complying with legislation.
- Conducting ethical and transparent investment practices.
- Long-term Financial Sustainability.

Engagement approach

Following the IAP2 matrix for public participation, the level of engagement for the concept design was inform to consult. This means we sought to:

- Provide the public with balanced and objective information to assist them in understanding the project.
- Obtain feedback on analysis, alternative and/or decisions.

Our commitment from this process is to:

- Keep the community informed.

ENGAGEMENT SUMMARY

- Listen and acknowledge concerns and aspirations.
- Let the community know how their input has influenced decisions made in finalising the design.

Our Have Your Say webpage was the key platform used in this engagement with feedback submitted via an online survey and through direct email. The consultation was open between Thursday 28 March 2024 and Monday 29 April 2024.

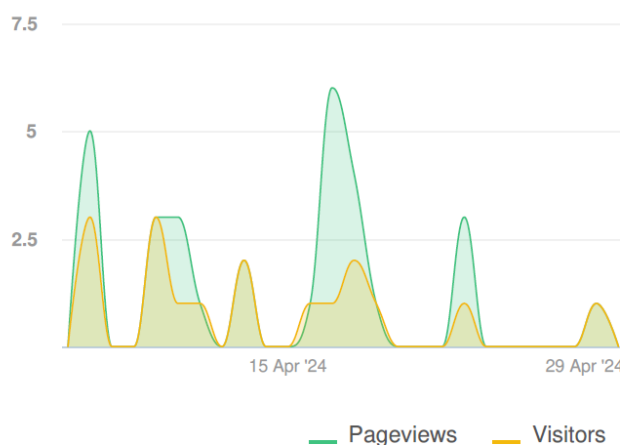
Engagement activities

Have Your Say

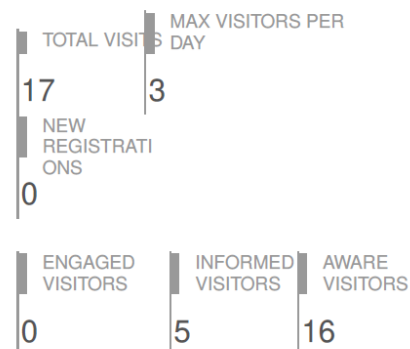
Data at a glance:

- 17 page visits.
- 0 engaged visitors.
- 0 Surveys completed.
- 5 downloads of the draft policy.

Visitors Summary



Highlights



ENGAGEMENT SUMMARY

Results/Conclusion

Due to no feedback submissions, there were no results to identify for the Draft Revised Investment policy.

Next Steps

The appropriate stakeholders to review and finalise the Draft Revised Investment policy as required.

Operational Plan

Port Macquarie-Hastings Council

2023-2024

Year 2 of the 2022-2026 Delivery Program

Quarterly Progress Report

Quarter ended 31 March 2024



2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

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✓ Completed ● On Track ● Action Deferred / Not Progressing ● Off Track

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Business & Performance**Airport**


Service	OP Ref	Action Description	Comments	Status
Airport	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	On Track. Business development initiatives at the Airport resulted in 27% growth in revenue during the first three quarters of the 2023-2024 operational year (against the prior corresponding period), e.g. our new operator, Bonza Airlines, carried approximately 4,200 passengers in January 2024. Safety and security are paramount focus areas for the Airport Management team, which engages actively with Airservices Australia and the Civil Aviation Safety Authority regulatory agencies to ensure the Airport addresses all operating manual and compliance review requirements and maintains full safety and security certification.	
Airport	AP 02_T 1.3	Manage the operations of the Airport as a commercial entity in accordance with the Port Macquarie Airport Master Plan	On Track. The Airport continues to investigate new commercial opportunities to grow revenue and enhance passenger satisfaction and experience. Port Macquarie Airport has experienced a 27% increase in revenue from commercial operations for the first three quarters of the 2023-2024 operational year (against the prior corresponding period). This strong performance is likely to continue for the remainder of the financial year.	
Airport	AP 03_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	On Track. The Airport Asset Management Plan is in final draft ready for adoption in the second half of the 2023-2024 operational year. Recruitment of the new Facilities Services Officer was completed in December and maintenance audits of Council hangars completed in February 2024. Airport maintenance will be enhanced as revised	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024


Service	OP Ref	Action Description	Comments	Status
			maintenance programs are developed and budgeted for the 2024-2025 operational year.	
Airport	AP 04_T 1.3	Port Macquarie Airport Biodiversity Certification Strategy - including Biobank Offsets Payment (BOP) and Additional Biobank Offsets (ABO)	<p>On Track.</p> <p>Identified actions and annual reporting requirements in the Biodiversity Certification Agreement and the Biobanking Agreement (BA 487) are on track.</p> <p>Annual reporting requirements under (Commonwealth) Environment Protection and Biodiversity Conservation Act (EPBC) Approval Decision notice 2016-7842 commenced in 2023. A draft annual report has been prepared and discussions with the Department of Climate Change, Energy, the Environment and Water (DCCEEW) are ongoing around biodiversity offset requirements and compliance verification surveys. A detailed ecological survey is being procured to verify clearing and cropping compliance.</p> <p>Additional biodiversity offset credits are still required to meet the requirements of these agreements, and the purchase of land and/or securing of these credits is included in the Airport actions in the draft 2024-2025 Operational Plan.</p>	
Airport	AP 05_T 1.3	Port Macquarie Airport flight approach path improvements	<p>On Track.</p> <p>The annual survey to identify Obstacle Limitation Surfaces was completed in November 2023 with the final report to be submitted to the Civil Aviation Safety Authority and Air Services Australia in the second half of the 2023-2024 operational year.</p> <p>The Obstacle Limitation Surfaces survey has identified areas of the approach that require vegetation clearance to improve flightpath safety. In February 2024, a project charter was approved to undertake vegetation clearance at the southern end of the runway. Detailed planning for the clearance project with a comprehensive Vegetation Management Plan has commenced. On ground vegetation clearance works will commence in the first half of the 2024-25 operational year.</p>	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024




Service	OP Ref	Action Description	Comments	Status
Airport	AP 06_T 1.3	Identify Useful Life and future asset Maintenance needs of Council-owned Hangars	On Track. A new Airport Facilities Officer commenced in December 2023 and has undertaken initial hangar asset condition inspections. The role includes undertaking asset condition and useful life audits, and planning and supervising asset maintenance activities. Enhanced asset maintenance programs for the hangars have been developed for the 2024-25 operational year.	
Airport	AP 07_T 1.3	Port Macquarie Airport Master Plan Review	Off Track. The Airport Masterplan scope has been expanded and the project will now entail a more comprehensive review. This will extend the project timeframe with completion scheduled for the first half of the 2024-2025 operational year. The Expressions of Interest (EOI) process was completed in February 2024, the shortlisted consultants have now received the Request for Proposal (RFP) documentation, and the contract award is scheduled for May 2024.	
Airport	AP 08_T 1.3	Regular passenger transport apron covered passenger walkway at Port Macquarie airport terminal	Completed. Construction of the regular passenger transport apron covered passenger walkway was completed in September 2023 and has been commissioned for use.	
Airport	AP 09_T 1.3	Port Macquarie Airport terminal carpark extension	Completed. The Port Macquarie Airport Terminal Overflow Carpark project has been completed which has led to improved car park utilisation. In addition to the Port Macquarie Airport Terminal Overflow Carpark, planning for expansion of the Port Macquarie Airport Terminal Carpark in 2 stages has been completed with construction of stage 1 to commence in the 2024-2025 operational year.	


 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024




Asset Management

Service	OP Ref	Action Description	Comments	Status
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	On Track. The Asset Management Policy and Strategy and Plans have all been reviewed and are in final draft and ready to be considered by Council in the second half of the 2023-2024 operational year. Upon adoption by Council of the Asset Management Strategy and Policy, implementation of the Asset Management Framework will commence. The annual review cycle for the 12 portfolio Asset Management Plans will commence in the 2024-2025 operational year.	
Asset Management	AM 02_AHP 4.2	Manage Council's Asset Management platform / application to ensure it remains fit-for-purpose (supported by Digital Technology Team)	On Track. Council's Asset Management Information System, Authority, is Council's core technology platform for asset management. It is supplemented by a number of standalone, best of breed specialist applications. Improvements to the Authority reporting functionality and integration with the other asset platforms is a key focus area in the Asset Management Improvement Plan.	
Asset Management	AM 03_AHP 4.2	Coordinate with asset owners to 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: - Delivery/acquisition of new assets, asset maintenance, asset rehabilitation/upgrade, asset disposal	On Track. Asset Management Plans for all Council asset portfolios are in final draft. The Asset Management Plans support asset lifecycle planning including capital works, asset acquisition, disposal, and maintenance activities. The Asset Management Plan annual review process will commence in 2024. A number of further asset management initiatives have been prioritised for 2024, including improvements to capital works, and maintenance costing and planning processes.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track





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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Asset Management	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	On Track. Data is being captured for critical assets, and some failure assessments are being completed for significant assets. Improvements are required in asset risk assessment, critical asset and failure assessment monitoring and asset reporting capabilities. These long-term improvements will commence in the 2024-2025 operational year as part of the Asset Management Improvement Plan.	
Asset Management	AM 05_AHP 4.2	Deliver regular reporting on asset performance and asset backlog in accordance with Asset Planning & Reporting framework	On Track. Asset reporting is being carried out within the current Authority system capabilities. Reporting currently focuses on finance and compliance requirements. Improvements to asset reporting functionality, and the development of standardised asset reports, dashboards and auditing tools has been identified as part of the Asset Management Improvement Plan for action in the 2024-2025 operational year.	
Asset Management	AM 06_AHP 4.2	Manage Asset Data including: - Asset Management data registers - Asset capitalisations and valuations data	On Track. Asset registers are progressively updated when new assets are created. Updating and improving asset data in a continuous process. Assets created in Council capital works projects or from developers works are capitalised after project completion reports are finalised. Ongoing process improvements to asset register data and capitalisation are included in the Asset Management Improvement Project for the 2024-2025 operational year. Asset revaluations are completed according to an agreed 5-year asset revaluation program.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Asset Management	AM 07_AHP 4.2	Monitor and report on asset maintenance to ensure alignment with Asset Management Plans	On Track. Asset maintenance is being undertaken by asset owners in accordance with approved budget and resourcing allocations. Improved maintenance planning and long-term lifecycle cost forecasting have been identified as key priorities for the 2024-2025 operational year.	
Asset Management	AM 08_AHP 4.2	Monitor and audit asset inspection and asset condition assessment programs for infrastructure assets	On Track. Programs to assess and improve asset condition data are underway for the 2023-2024 operational year in the service areas of Transport, Stormwater, Property Maintenance, Port Macquarie Airport and the Glasshouse Port asset portfolios. Inspections are being carried out in accordance with approved budgets. Further improvement actions addressing asset condition assessment data are a key priority in the Asset Management Improvement Plan which commenced in early 2024 and these actions will be ongoing over a number of years.	
Asset Management	AM 09_AHP 4.2	Monitor and report on the disposal of assets to ensure alignment with Policies and Asset Management Plans	On Track. While there are some project timing issues, assets are being disposed of in accordance with Council's Asset Capitalisation and Disposal Policy. The Project Management Framework is being reviewed, and improvements to asset capitalisation processes will continue through the 2024-2025 operational year to ensure improved timeliness when new assets are capitalised.	
Asset Management	AM 10_AHP 4.2	Develop the Asset Management Framework	On Track. The Asset Management Framework development is complete, and consists of the Policy, Strategy, Improvement Plan and portfolio	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024


Service	OP Ref	Action Description	Comments	Status
			Asset Management Plans. The asset management documentation has been revised and improvements are progressing to align our systems and processes with AS 55000. The Asset Management Improvement Plan is in final draft, and priority improvement actions have been endorsed by Executive.	
Asset Management	AM 11_AHP 4.2	Asset Management Improvement Plan in place with prioritised improvement actions	On Track. The first stage of the Asset Management Improvement Project is complete. Asset Management Plans are in final draft ready for adoption in June 2024	✓
Asset Management	AM 12_AHP 4.2	Asset Management Improvement Project	On Track. The first phase of the Asset Management Improvement Project, including the development of a multi-year Asset Management Improvement Plan is complete. A suite of improvements has been identified, and actions have been prioritised and implementation commenced. Asset management planning maturity will continue to improve through the current operational year and into the 2024-2025 operational year and beyond.	✓

Cemeteries






Service	OP Ref	Action Description	Comments	Status
Cemeteries	CEM 01_AHP 4.1	Provide accessible and transparent cemetery and internment services in accordance with legislative requirements	On Track. Council has maintained accessibility and transparency in these services to ensure public trust and satisfaction.	●




Communications

Service	OP Ref	Action Description	Comments	Status
Communications	COMS 01_AHP 1.1	Design, develop and deliver communications content and collateral using a variety of communications media,	On Track.	


 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024



Service	OP Ref	Action Description	Comments	Status
		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	Council continues to develop its Communication Channel plans and has delivered content and collateral relevant to Council projects in alignment with project timelines. Council has undertaken brand campaigns in relation to: - improving recruitment outcomes targeting specific directorates. - Local Government Week Campaign - Matilda's World Cup pop up in partnership with Optus - National Science week featuring the Port Macquarie-Hastings Council Environmental Laboratory.	
Communications	COMS 02_AHP 1.1	Proactively engage with the media to ensure the community is informed on key PMHC operations, activities and decisions	On Track. Council continues to proactively engage with media to support community engagement.	
Communications	COMS 03_AHP 1.1	Manage the PMHC Brand and adherence to PMHC Brand Guidelines for internal and external communications including: - Promoting and advocating best practice for the PMHC Brand at all times	On Track. Council is in the final stages of development of the Port Macquarie-Hastings Council Brand Guidelines and Port Macquarie-Hastings Council Brand. Preparing for roll out in 2024. Draft ready for Director approval.	
Communications	COMS 04_AHP 5.2	Deliver engaging and timely internal communications messaging and tools to inform employees of Council activities/projects/successes	On Track. Council's use of weekly Staff Matters updates, internal newsletters and regular Workplace posts continue to provide engaging and timely internal communications messaging and tools to inform employees of Council activities, projects and successes.	
Communications	COMS 05_AHP 1.1	Review the Communications Strategy and develop the Corporate Communications Strategy	On Track. An organisation wide communications review is being	





 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			undertaken and this will inform the development of the Corporate Communications Strategy.	
Communications	COMS 06_AHP 5.2	Develop the Internal Communications Strategy	On Track. Scoping for the development of the Internal Communications Strategy has commenced.	



Corporate Reporting

Service	OP Ref	Action Description	Comments	Status
Corporate Reporting	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 Report, one-year Operational Plan (OP), Progress Report (quarterly), four-year Delivery Program (DP), Progress Report (six monthly) and State of our Region Report (every four years)	On Track. Quarter 2 reporting against the Actions/Projects of the 2023-2024 Operational Plan and 2022-2026 Delivery Program was considered by Council at its February 2024 Ordinary Meeting. Quarter 3 reporting against the Actions/Projects of the 2023-2024 Operational Plan is underway and will be submitted to Council's Ordinary Meeting in May 2024 for consideration. Council adopted the 2022-2023 Annual Report at its Ordinary Meeting held 16 November 2023. The Annual Report has been posted to Council's website with a copy submitted to the Office of Local Government in accordance with statutory requirements.	
Corporate 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	On Track. The Corporate Reporting Team continue to monitor Integrated Planning and Reporting and Functional Business Plan reports and requirements to ensure accuracy, timeliness and a high level of organisational capability in the reporting software. Additional dashboarding has been developed to support staff in the delivery of quarterly Operational Plan and Functional Business Plan Reporting.	


 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track





2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Customer Services




Service	OP Ref	Action Description	Comments	Status
Customer Engagement	CE 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	On Track. There is a continued focus on the implementation of online platforms to support and enhance customer interactions, in alignment with Council's Customer Experience Strategy. Council functions, including complaints management, development and building administrative services, are being reviewed to identify improvements to the Customer Experience.	
Customer Engagement	CE 02_AHP 5.1	Knowledge Management System (KMS) to support an improved customer service experience through access to accurate information on all Council services	On Track. The Knowledge Management System platform is in the review phase and awaiting finalisation of the broader organisational Knowledge Management Review which is underway.	




Digital Technology

Service	OP Ref	Action Description	Comments	Status
Digital Technology	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	On Track. Ongoing management of Council's information systems and data is in alignment with the existing Strategies and Policies.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track






2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			Records, archives, and data management tasks are being executed as per protocols ensuring compliance and operational integrity.	
Digital Technology	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	On Track. Council's spatial software, including GIS Mapping and Cadastre creation/mapping, is operational and well-maintained. Integration with related Council software systems remains seamless, ensuring the accuracy and utility of spatial data across departments.	
Digital Technology	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	On Track. Council's network across offices and key work sites remains robust and secure. All components, including network licensing, telecommunications, and firewall management, are being operated and maintained efficiently. Remote access, server, and web hosting services are stable, ensuring uninterrupted business operations. Procurement underway for major upgrade of EOL equipment.	
Digital Technology	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	On Track. Council's enterprise software and applications are functioning optimally. All licensing requirements are up to date. Administration support for application integration, InfoCouncil management, and business application upkeep are ongoing. User management and Cloud application operations are stable. Internal solutions are in development, and the User Service Desk continues to provide timely support.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track


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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024



Service	OP Ref	Action Description	Comments	Status
Digital Technology	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 - Review of Asset Management Plans and programs - Reporting on asset performance and any asset backlog	On Track. Project is being resourced for audit and system implementation in the fourth quarter.	
Digital Technology	DT 06_AHP 4.4	Customer Experience Project	On Track. CX Strategy development underway as part of Joint Initiative Project.	
Digital Technology	DT 07_AHP 4.4	Data Strategy Development - to support the measurement of organisational objectives	On Track. The Knowledge Management review that will inform the development of Council's comprehensive Data Strategy has now been drafted and is in review for finalisation and sharing with the Exec team. The focus is on aligning data initiatives with organisational objectives for more effective measurement and decision-making.	
Digital Technology	DT 08_AHP 4.4	Information & Communications Technology - Projects	On Track. A number of Information and Communications Technology projects are in various stages of planning and execution, all designed to enhance Council's operational efficiency and service delivery. Milestones and timelines are being actively monitored and reported to the Executive Team to ensure timely completion.	
Digital Technology	DT 09_AHP 4.4	Information & Communications Technology - Renewals	On Track. Information and Communications Technology renewals for hardware and software licenses have been carried out as scheduled. This	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024



Service	OP Ref	Action Description	Comments	Status
			ensures that all systems and applications are running on the most current and secure versions. All renewal activities align with budget forecasts and operational needs.	
Digital Technology	DT 10_AHP 4.4	Asset Management System	On Track. Digital Technology continues to work closely in the development of the Asset Management Framework to inform the development of the Digital Technology Asset Management Plan. Asset Management System has been flagged as #1 or #2 project for the Enterprise Management System (EMS) Program.	

Environmental Laboratory


Service	OP Ref	Action Description	Comments	Status
Environmental Laboratory	EL 01_ES 2.1	Provide sampling, analysis, reporting and professional advice on water quality analysis and environmental programs in accordance with operational and regulatory requirements	On Track. Sampling, analysis, reporting and professional advice on water quality analysis and environmental programs are being provided in accordance service levels agreements, and with operational and regulatory requirements. National Association of Testing Authorities (NATA) accreditation was audited in December 2024 and accreditation has been successfully maintained.	
Environmental Laboratory	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	On Track. The financial position of the Environmental Laboratory remains positive and within budget expectations. The Environmental Laboratory maintains good relationships with	


 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024




Service	OP Ref	Action Description	Comments	Status
		revenue from existing and new sources at the Laboratory	both internal and external clients to investigate and develop additional business and revenue opportunities.	
Environmental Laboratory	EL 03_AHP 4.4	Environmental Laboratory assets and technical equipment operate to meet business needs	On Track. Environmental Laboratory minor asset maintenance, refurbishment and replacement undertaken as required and within budget.	
Environmental Laboratory	EL 04_AHP 4.4	Environmental Laboratory Asset Management Plan	On Track. The Environmental Laboratory asset management activities are included in the Buildings Asset Management Plan, which is in final draft. Ongoing development and improvement of the Laboratory asset information, including cost and current value, condition and useful life data are planned for the Laboratory in the 2024-25 operational year.	



Financial Services

Service	OP Ref	Action Description	Comments	Status
Financial Management	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	On Track. Monthly reporting has been provided to Council in relation to budget and investments performance, as well as the Quarterly Budget Review for the December 2023 quarter end. Council's annual financial statements have been lodged with the Office of Local Government within the required timeframes. Council's annual budget process in underway and is progressing in accordance with legislated requirements and timeframes.	
Financial Management	FM 02_AHP 4.3	Provide rating, billing and debtor management services to raise, record and recover revenue including: - Rates levying	On Track. Rating, billing and debtor management services have been provided	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track




2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
		<ul style="list-style-type: none"> - Water meter reading services and water billing - Sundry debtor billing <input type="checkbox"/> Manage revenue collection and debtor accounts 	within required timeframes and in accordance with legislated requirements.	
Financial Management	FM 03_AHP 4.3	Provide accounting and financial management services to the organisation across key financial transactions areas including: <ul style="list-style-type: none"> - 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 	On Track. Financial management and reporting obligations, including a variety of payment requirements, legislated taxation and acquittal lodgments, and legislated reporting, have been met and are progressing on schedule for the period.	
Financial Management	FM 04_AHP 4.3	Provide financial planning and business support activities including: <ul style="list-style-type: none"> - 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 	On Track. The annual budget process, including a review of the Long-Term Financial Plan, has concluded to be included in the draft Operational Plan 2024-2025 for consideration by Council at its Ordinary Meeting to be held 18 April 2024 with a view to placing the Integrated Planning and Reporting suite of documents out to the community for consultation and comment.	
Financial Management	FM 05_AHP 1.1	Financial Services - Transaction Efficiency Reviews	On Track. A review of the payroll function is underway, with the discovery phase is nearing completion, and reporting expected early in the new year. In addition, a revised scope supporting the Financial Services Review has been approved and discovery is underway.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024





Glasshouse

Service	OP Ref	Action Description	Comments	Status
Glasshouse	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	The Glasshouse Performing Arts Program 2024 launched on 1 February 2024 with over 400 guests. The program runs across the 2024 calendar year with the first performance in April. The Glasshouse Regional Gallery delivered a number of high caliber exhibitions including House and Home - Sue Bell; Saltwater Freshwater Arts 2023; These stories will be different - Zanny Begg. A full and varied Education @ Glasshouse 2024 program of events and activities for schools and students also commenced in April 2024.	
Glasshouse	GH 02_T 1.3	Coordinate and deliver Visitor Information Services at the Glasshouse	On Track. the Visitor Information Centre accreditation was successfully renewed in July 2023. Visitor Services are being delivered in line with customer demand and accreditation service level criteria.	
Glasshouse	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	On Track. The Glasshouse Asset Management Plan is in final draft. Asset registers including cost, condition and useful life data have been developed, and further asset information and data improvements are planned for 2024. Long-term capital works planning, asset renewals, and maintenance activities (including back-of- house maintenance) is being undertaken as required and in accordance with approved asset plans and budget and resourcing allocations. A further revaluation of the Glasshouse building assets was undertaken in the third quarter of the 2023-2024 operational year and the final report is pending.	
Glasshouse	GH 04_AHP 4.4	Develop, manage and maintain the operation of the Glasshouse through effective commercial management	On Track. The year-to-date financial position of the Glasshouse is on track to	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track


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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
		including: - Management of event space - Front of house services including event bookings - Management of heritage and archaeological displays - Hospitality facilities and services - Regular reporting to Council on the performance of the Glasshouse and the delivery of the Glasshouse Plan	achieve budget, whilst managing increased power, maintenance and insurance costs. The Glasshouse team continues to support the local cultural community and actively develop its performing and visual arts program and events patronage. The Glasshouse team have engaged 30 new commercial venue hire clients during the 2023-2024 operational year. The Glasshouse bi-annual report was endorsed by Council in February 2024.	
Glasshouse	GH 05_AHP 4.2	Glasshouse Asset Management Plan	On Track. The Glasshouse Asset Management Plan is in final draft. Asset registers including cost, condition and useful life data have been developed, and further asset information and data improvements are planned for 2024.	
Glasshouse	GH 06_AHP 4.4	Glasshouse assets and technical equipment operate to meet business needs	On Track. Maintenance and refurbishment activities, including technical equipment maintenance and renewal is being planned and completed in accordance with approved budget allocations. The current focus on improving asset condition data for Glasshouse building services (e.g. air conditioning, fire safety, lifts) will lead to more accurate long-term maintenance and renewal plans.	
Glasshouse	GH 07_HP 4.2	Lighting procured, installed and operational	On Track. The procurement of the gallery lighting is complete, and the installation component is underway. Work will be completed in the fourth quarter of the 2023-24 operational year.	






Governance

Service	OP Ref	Action Description	Comments	Status

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track





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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Emergency Management	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 at times of severe disruptions and emergencies (Delivered by Governance Team)	On Track. Council have engaged Centium to undertake a review of Council's Business Continuity Plans and is expected to be completed in the second half of the 2023-2024 operational year.	
Governance & Councillor Support	GCS 01_AHP 3.1	Manage Council's compliance with Local Government Act and other relevant Legislation	On Track. Council adopted a Legislative Compliance Framework in March 2024. The annual compliance report was considered and noted by Council at the November 2023 Ordinary Council meeting.	
Governance & Councillor Support	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	On Track. The deliver governance programs and activities to ensure business probity and the prevention of fraudulent and corrupt behaviour is undertaken as required and forms a part of Council's onboarding process. Some elements require implementation of Council's Learning Management System to fully action the enhanced onboarding and learning and development process.	
Governance & Councillor Support	GCS 03_AHP 3.1	Manage Privacy Matters	On Track. Privacy matters managed in accordance with Council's Privacy Management Plan and the Information and Privacy Commissioner's guidelines. Privacy management plan readopted by Council in March 2024	
Governance & Councillor Support	GCS 04_AHP 3.1	Provide information to external parties in line with the Government Information Public Access (GIPA) legislation	On Track. 18 Formal Government Information Public Access requests have been received and responded to, or in the process of being responded to, during the 2023-2024 operational year to date. In addition, 96 Informal Government Information Public Access requests have been made in the same period and responded to.	





 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track





2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			The Government Information Public Access Annual report to the Information and Privacy Commission was submitted in December 2023.	
Governance & Councillor Support	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	On Track. Council considered a report regarding the status of Council Policies in August 2023. Council's draft Policy Framework has been considered by Council in March 2024 and is currently on public exhibition	
Governance & Councillor Support	GCS 06_AHP 3.1	Deliver activities to manage and minimise risk in line with legislative requirements, Council's Risk Management Framework, and the statewide 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	On Track. The Audit, Risk and Improvement Committee (ARIC) conducted a meeting on 23 August 2023 with meetings conducted for 20 October 2023 and 1 December 2023. Meetings are also scheduled to be held 7 March 2024 and 28 June 2024. Actions from ARIC meetings have been completed within agreed timeframes. The ARIC Chairperson's report was presented to Council in September 2023. The Risk Appetite Statement and updated Risk Consequence Table were adopted by Council in December 2024 with a Risk Register review to commence early 2024.	
Governance & Councillor Support	GCS 07_AHP 3.1	Deliver effective insurance services for Council and manage ongoing processing of insurance claims including public liability claims	On Track. Appropriate insurance policies are in place with claims being processed in accordance with procedures.	
Governance & Councillor Support	GCS 08_AHP 3.1	Develop and undertake annual internal audit plan in consultation with ARIC and key stakeholders	On Track. Internal Audits presented to Audit, Risk and Improvement Committee (ARIC) during 2023-2024 operational year include penalty infringement process, accounts payable, assets transferred	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track




2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			to Council by developers and Recruitment and selection of staff. The Internal Audit Plan for 2023-2024 has been adopted by ARIC. An Internal Auditor has recently commenced with Council to support delivery of ongoing Internal Audit Plans.	
Governance & Councillor Support	GCS 09_AHP 3.2	Develop and deliver a Councillor professional development program	On Track. Councillor Professional Development Plan noted by Council in December 2023. Development requests currently being considered on an individual basis.	
Governance & Councillor Support	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	On Track. The Office of the Chief Executive Officer provides support to the Mayor and Councillors as required. Briefings are conducted regularly as required on key Council projects/issues.	
Governance & Councillor Support	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	On Track. Seven Ordinary Council meetings and one extraordinary Council meeting held to date for the 2023-2024 operational year. All Council and Sub-Committee Business Papers and Minutes have been made publicly available, where applicable, in a timely manner, and on a dedicated page within the Council's website.	
Governance & Councillor Support	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 a Public Forum associated with each Ordinary Council Meeting	On Track. The venue for the meeting in Laurieton was relocated to a more suitable location with the concurrence of the Councillors due to extreme temperatures forecast coinciding with the scheduled conduct of the Meeting. Council's March 2024 Ordinary Meeting conducted at Wauchope.	


 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track



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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024




Service	OP Ref	Action Description	Comments	Status
			Public forums provided prior to each Ordinary meeting of Council.	
Governance & Councillor Support	GCS 13_AHP 3.3	Develop and deliver a cyclical program of reporting to Council meetings of strategies, plans and key Council projects	On Track. Council manages a register of upcoming, and annually considered reports and policies.	
Governance & Councillor Support	GCS 14_AHP 3.3	Risk Management Framework Improvements	On Track. Council is currently developing a Risk Management Review Process to enable Council to meet the Office of Local Government Risk Management and Internal Audit Framework by 30 June 2024. Council adopted a new Risk Appetite Statement and Risk Consequence Table at the December 2023 Ordinary Council meeting.	
Governance & Councillor Support	GCS 15_AHP 3.3	Council Report Template Review	Off Track. Council has developed a draft report format that is currently with the executive for review. It is expected that the review will be completed at the time of the first meeting of the newly elected Council late 2024.	

People, Safety & Performance

Service	OP Ref	Action Description	Comments	Status
People Safety & Performance	PSP 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) - Coordinating employee recognition programs	The People Strategic Plan is in place and Human Resource policies and procedures support current systems and performance. Staff Recognition Awards were held in November 2023. Inductions of new staff are conducted regularly.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track





2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024



Service	OP Ref	Action Description	Comments	Status
		<ul style="list-style-type: none"> - Facilitating the delivery of a Performance Management Framework - Analysing and reporting on HR Metrics - Managing remuneration systems - Development and Management of HR information system 		
People Safety & Performance	PSP 02_AHP 5.3	Undertake Strategic Organisational Development activities including: <ul style="list-style-type: none"> - Implementing and reporting on the People Strategy and supporting Plans including: Workforce Management Strategy, Workplace Diversity Plan, Safety & Wellbeing Plan and Learning & Development Plan - Program of Work focused on the organisation's culture 	On Track Activities associated with the People Strategic Plan are progressing. The Diversity & Inclusion Plan was adopted by the Executive Team on 12 March 2024.	
People Safety & Performance	PSP 03_AHP 5.3	Undertake activities to develop the skills of Council employees including: <ul style="list-style-type: none"> - Delivering against the Learning & Development Plan - 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 	On Track. A revised Learning and Development Plan is in draft with implementation expected in the fourth quarter of the 2023-2024 operational year. Competencies are in place, and training completion rates and compliance tracked.	
People Safety & Performance	PSP 04_AHP 5.2	Undertake activities to ensure the continued health and safety of council staff including: <ul style="list-style-type: none"> - Developing monitoring and reviewing safety policies 	On Track Incident investigations are completed as required. Safety training and awareness communication is ongoing through weekly Toolbox	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024



Service	OP Ref	Action Description	Comments	Status
		<ul style="list-style-type: none"> - 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 employee groups - Promoting a focus on safety 	<p>Talks and Work, Health and Safety engagement with work groups and Managers.</p> <p>Council's WHS Policy & Procedure reviews have been conducted on Roles & Responsibilities, Safe Work Practices, Investigations, Health & Wellbeing and Contractor Management. The WHS Audit was undertaken in Q3 with priority actions for implementation in Q4.</p>	
People Safety & Performance	PSP 05_AHP 5.2	<p>Manage workplace injuries including:</p> <ul style="list-style-type: none"> - Return to work plans - Employees' work compensation claims - Investigating and reporting on incidents, injuries and reported hazard 	<p>On Track.</p> <p>Management of workplace injury reporting and outcomes continues to be successfully actioned.</p>	
People Safety & Performance	PSP 06_AHP 5.2	<p>Manage industrial relations including:</p> <ul style="list-style-type: none"> - Convening the operation of Council's Consultative Committee - Managing voluntary and involuntary termination - Investigation of grievances 	<p>On Track.</p> <p>Meetings of the Consultative Committee have been conducted as scheduled, with grievances and issues addressed in a timely manner.</p>	
People Safety & Performance	PSP 07_AHP 5.3	Employer Branding Strategy	<p>On Track.</p> <p>Council has developed branding videos to highlight Council as an employer of choice in the labour market.</p> <p>The Employee Values Proposition refresh and has been scoped and a provider of service selected.</p>	
People Safety & Performance	PSP 08_AHP 5.3	Leadership Program	<p>On Track.</p> <p>Council has partnered with Local Government NSW and Objective Leader on the Leadership Program which is based on the Capability Framework commenced in May 2023.</p>	





 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
People Safety & Performance	PSP 09_AHP 5.3	Remuneration Review	<p>On Track.</p> <p>Several Reward Framework actions have been delivered.</p> <p>The Salary Structure Pre-consultation has commenced with Unions, Local Government NSW, Mastertek and the Senior Leadership Team. The overarching salary structure design and consultation plan has been approved with a consultation with employees scheduled for August 2024. All changes to plan have been agreed with the Executive Team.</p>	





Procurement

Service	OP Ref	Action Description	Comments	Status
Procurement	PROC 01_AHP 4.3	<p>Deliver Strategic Procurement and Contract Management activities in line with Council's Procurement & Contract Management Frameworks and Procurement Strategy including:</p> <ul style="list-style-type: none"> - 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 	<p>On Track.</p> <p>Procurement and contract management activities have been provided to deliver operational activities and projects in line with Council's procurement rules.</p>	
Procurement	PROC 02_AHP 4.3	<p>Operate Council's stores including:</p> <ul style="list-style-type: none"> - Annual stocktake - Distribution of stores - Ordering of stores items from suppliers 	<p>On Track.</p> <p>Rolling stock takes have been undertaken throughout the year with the main end of year stocktake to be undertaken upon the conclusion of the 2023-2024 financial year.</p> <p>A spend analysis continues to be undertaken to allow more cost-</p>	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track


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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024




Service	OP Ref	Action Description	Comments	Status
			effective Stores stock levels, with a focus on the development of a critical spare list/inventory catalogue.	
Procurement	PROC 03_AHP 4.3	Update Procurement Strategy and Policy	On Track. The draft Procurement Policy is currently under review and will be referred to council for consideration at its Ordinary Meeting to be held in May 2024.	
Procurement	PROC 04_AHP 4.3	Procurement & Contract Management solution	On Track. Council has adopted Portt 2.0 as its key Procurement system. Workflows and templates supporting the implementation of Portt are currently in development.	
Procurement	PROC 05_AHP 4.3	Specification review for supply arrangements	Completed. Procurement have established at least three high priority supplier arrangements for the major expenditure on goods and services across Council to date.	
Procurement	PROC 06_AHP 4.3	Procurement: Contracts Review	Completed. The Procurement Team routinely undertakes a health-check of contracts managed as part of Procurement Services.	

Property Investment


Service	OP Ref	Action Description	Comments	Status
Property Investment	PI 01_AHP 4.3	Manage Council's strategic property investment portfolio	On Track. Priority properties have been identified and are being investigated as part of the Property Portfolio review process, including extensive engagement and consultation, internal stakeholder workshops and Executive input. This review process is in accordance with the Strategic Property Investment Framework and the guidelines set out in the Strategic Property Investment Procedure. A Councillor briefing	


 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			on the recommended priority properties and options is planned for 2 May 2024.	
Property Investment	PI 02_AHP 4.3	Strategic Property Investment Framework & Policy	<p>On Track.</p> <p>The Strategic Property Investment Framework includes the Strategic Property Investment Policy, Strategic Property Investment Procedure, a Property Priority List (Disposals), and the Property Portfolio overview.</p> <p>The revised Strategic Property Investment Policy was adopted by Council at the 21 March 2024 council meeting.</p> <p>The Strategic Property Investment Framework will be finalised after the Councillor property briefing and consideration by Council at the May 2024 council meeting.</p>	
Property Investment	PI 03_AHP 4.2	Strategic Property Portfolio Review	<p>On Track.</p> <p>The Strategic Property Portfolio review has been completed. A draft list of priority properties has been identified and options for these are being investigated further. A Councillor briefing will be held on 2 May 2024 to review the properties and the options being considered.</p>	
Property Investment	PI 03_AHP 4.3	Property Investment Portfolio (Property Valuations / Investigations)	<p>On Track.</p> <p>Stakeholder engagement, business case preparation, valuations and other due diligence activities are being carried out on properties identified as a priority for either divestment, development or retention.</p>	

Transformation

Service	OP Ref	Action Description	Comments	Status
Transformation	TF 01_AHP 4.1	Undertake service reviews in line with Council's Service Review Framework; Asset Management Plans,	On Track.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track





2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
		the Long- Term Financial Plan and community sentiment	Long Term Financial Plan review has been completed and implementation planning is underway.	
Transformation	TF 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	On Track. Culture Amp Survey of staff is not due to be undertaken until the second half of the 2023-2024 operational year. Quarterly reporting against Functional Business Plan tasks is ongoing.	✓
Transformation	TF 03_AHP 4.1	Service Review Framework	On Track. Council is building a stronger partnership with Local Government NSW to implement a Service Review framework which integrates with the Australian Business Excellence Framework. Key stakeholders with Local Government NSW have been engaged to commence a strengthened approach to partner and enhance ongoing Service Reviews.	●
Transformation	TF 04_AHP 5.4	Develop the Transformation Strategy	On Track. Program Kick Off Commenced February 2024.	●
Transformation	TF 05_AHP 5.4	Develop a Customer Experience (CX) Strategy	On Track. Scoping for the development of the Customer Experience Strategy has been completed, and the procurement process is underway with requests for quotation closing in December 2023. Kick off commenced February 2024.	●

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Transformation	TF 06_AHP 5.4	Develop a Change Management Framework	On Track. Scoping for the development of the Change Management Framework has been completed with development of the final framework expected to be finalised in the second half of the 2023-2024 operational year.	
Transformation	TF 07_AHP 5.4	Transformation: Blueprint	On Track. Pulse reporting tool will be utilised for reporting on Blueprint, in addition a landing page for the community has been developed in preparation for launch. This will be utilised for community reporting also.	
Transformation	TF 08_AHP 5.4	Transformation: Program	Completed. The Executive Transformation Board has been established. Executive Transformation governance has been established and initiatives identified by the Board.	
Transformation	TF 09_AHP 5.4	Transformation: Procurement Program	On Track. Mandatory training has been undertaken and compliance tracking has demonstrated significant improvements to date. The Program includes another round of training in the 2023-2024 operational year along with a suite of key projects being implemented under the Procurement Transformation Program.	



 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Community Infrastructure





Emergency Management

Service	OP Ref	Action Description	Comments	Status
Emergency Management	EM 02_R 2.1	Fulfill Council obligations under the State Emergency and Rescue Management Act 1989, in collaboration with other government agencies, for the prevention of, preparation for, response to and recovery from emergency events, including chairing and coordination of the Local Emergency Management Committee	<p>On Track.</p> <p>Coordination and administration of the Local Emergency Management Committee (LEMC) is ongoing, with meetings held quarterly. A mock exercise for an Emergency Operations Centre was convened for the LEMC with respect to a heatwave event to assist with local personnel training and preparedness.</p> <p>A Pre-Event Recovery Plan has been drafted for the local government area and feedback is being sought through the LEMC ahead of finalisation.</p> <p>Support for community and business events with respect to emergency preparedness and emergency management frameworks in place has been provided for the Wauchope Chamber of Commerce & Industry and aged care providers. Via the Mid North Coast Joint Organisation, SimTable demonstrations of bushfire events have occurred at various locations within the LGA. Flood preparedness workshops within the community coordinated by the SES and Mid North Coast Joint Organisation are planned for quarter 4.</p>	
Emergency Management	EM 03_R 2.1	Support RFS functions to provide Bushfire response, capacity and capability within the LGA	<p>On Track.</p> <p>Support is provided to assist with administrative functions of Rural Fire Service operations and facility provision. Event response support is provided when required.</p>	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track



2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Fleet & Depot Management



Service	OP Ref	Action Description	Comments	Status
Fleet & Depot Management	FDM 01_AHP 4.2	Maintain plant and fleet assets in line with Plant & Fleet Asset Maintenance Plan including: - Managing third party repairs, warranty and servicing activities - Completing fit outs or fabrications - Providing in house workshop service for planned and unplanned maintenance for plant and light fleet plant condition inspections - Registrations with TfNSW - Disposal of assets as required	On Track. Fleet maintenance undertaken in accordance with annual maintenance schedules/program.	
Fleet & Depot Management	FDM 02_AHP 4.2	Manage asset data for Council's Plant & Fleet including: - Asset management data registers - Asset capitalisations and valuations data	On Track. Council's Plant and Fleet Database is routinely updated to ensure tracking of new assets, procurement and maintenance costs, and supports asset capitalisation and valuation data.	
Fleet & Depot Management	FDM 03_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 - Plan for the relocation and renewal of aging operational staff depot infrastructure to meet modern standards and operational needs at Port Macquarie, Wauchope and Laurieton	On Track. Depots managed in accordance with Depot Management Plans. Pedestrian pathways marked in Port Macquarie & Wauchope Depots to improve safety. New concrete ramp & handrails installed for safe access to Port Macquarie Depot Stores building. Planning continues with respect to the upgrading of Council's key depot infrastructure.	
Fleet & Depot Management	FDM 04_AHP 4.2	Undertake asset planning activities for the Council Plant & Fleet in line with the Asset Management Framework including: - Data analysis to assist planning	On Track. Plant and Fleet Asset Management Plan reviewed and updated.	


 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024



Service	OP Ref	Action Description	Comments	Status
		<ul style="list-style-type: none"> - Assessments of asset risk, performance and cost - Asset failures analysis to improve preventative maintenance requirement - Review of Asset Management Plans and programs 		
Fleet & Depot Management	FDM 05_AHP 4.2	Plant & Fleet Purchases and Disposals	<p>On Track.</p> <p>Plant and fleet purchased in line with Plant & Fleet Asset Management Plan.</p>	
Fleet & Depot Management	FDM 06_AHP 4.2	Port Macquarie and Wauchope Depot infrastructure renewal	<p>On Track.</p> <p>Depot Steering Group progressing scope, land use planning requirements and forward year's budget needs.</p> <p>Environmental assessment engagement for Port Macquarie Depot progressing to inform future design work, and design work in progress for Wauchope Depot renewal.</p>	

Organisational Project Delivery




Service	OP Ref	Action Description	Comments	Status
Project Delivery	PD 01_AHP 4.2	<p>Undertake design and pre-construction activities including:</p> <ul style="list-style-type: none"> - Providing or procuring designs to deliver concept through to detailed design of planned infrastructure - Cadastral surveying and engineering survey activities (including the use of Unmanned Aerial Vehicles (UAV) where required - Land acquisition - Community engagement 	<p>On Track.</p> <p>Works are progressing in relation to design and pre-construction activities as required. Designs are developed in accordance with relevant Australian or International Standards. Design and survey works are progressing in line with the Operational Plan.</p> <p>Community Engagement Planning being undertaken as defined through Councils' Project Management Framework.</p>	
Project Delivery	PD 02_AHP 4.2	Plan, document, procure, manage and report on the delivery of capital works projects	<p>On Track.</p> <p>Works are progressing on track. Projects are being delivered in</p>	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024






Service	OP Ref	Action Description	Comments	Status
			accordance with the Project Management Framework, with asset and project close-out undertaken through this framework.	
Project Delivery	PD 03_AHP 4.2	Procure and manage infrastructure project contracts in accordance with Council's procurement policies and frameworks	On Track. Project Delivery procurement activities are being undertaken in conjunction with Council's Procurement Team and in accordance with relevant policy and legislation. Procurement planning forms part of Council's Project Management Framework.	
Project Delivery	PD 04_AHP 4.2	Sustainable Building Approach	On Track. Identification of opportunities for sustainable material/approach are included in Project Initiation meeting agendas.	

Stormwater, Drainage & Flooding

Service	OP Ref	Action Description	Comments	Status
Stormwater, Drainage & Flooding	SDF 01_L 2.2	Develop the Stormwater Strategic Plan for stormwater network planning	On Track. Project and procurement planning has been completed. The procurement phase is being completed, with a consultant to be engaged by end March 2024.	
Stormwater, Drainage & Flooding	SDF 02_L 2.2	Manage asset data for stormwater assets	On Track. Stormwater asset data is being actively captured in Council's asset registers and mapping is being undertaken in response to the completion of projects and development activities.	
Stormwater, Drainage & Flooding	SDF 03_L 2.2	Renew stormwater assets in line with Stormwater Asset Maintenance Plan	On Track. Renewal of stormwater assets in line with Stormwater Asset Maintenance Plan is progressing as scheduled and in accordance with work planning.	






 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			The Community Infrastructure Recreation Operations Team have recently concluded the procurement for this project, with works planned to be undertaken early quarter 4.	
Stormwater, Drainage & Flooding	SDF 04_L 2.2	Undertake maintenance of stormwater assets	On Track. Stormwater assets are being maintained via maintenance programming and associated prioritisation, and in accordance with the activities budget allocation.	
Stormwater, Drainage & Flooding	SDF 05_L 2.2	Broadwater and Settlement Shore Canals - Maintenance	On Track. Annual maintenance work is undertaken on a as required basis arising from routine inspections and customer enquiries. Minor rock bank protection work is planned in the Settlement Shores canals in quarter 4.	
Stormwater, Drainage & Flooding	SDF 06_L 2.2	Flood Mitigation Planning activities across the LGA to minimise the risk of flooding and its impacts by reviewing DA applications as per agreed service level	On Track. Flood development assessment referrals are being completed as per service level agreement between the Planning team and the Community Infrastructure Planning and Development Unit.	
Stormwater, Drainage & Flooding	SDF 07_L 2.2	Flood Management Policy Review	On Track. The review of the Flood Management Policy will be undertaken upon completion of the Camden Haven Flood Study and mapping as referenced in the 2023-2024 Operational Plan at SDF 24_L 2.2. It is expected that the revised Policy will progress to public consultation and final policy updates in the second half of the 2023-2024 operational year. A draft is currently in development.	
Stormwater, Drainage & Flooding	SDF 08_L 2.2	Develop the Stormwater Strategic Action Plan	On Track. Project and procurement planning has been completed. The	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track





2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024


Service	OP Ref	Action Description	Comments	Status
			procurement phase is being completed, with a consultant to be engaged by end March 2024.	
Stormwater, Drainage & Flooding	SDF 09_L 2.2	Stormwater Renewal Program	On Track. Renewal of stormwater assets in line with Stormwater Asset Maintenance Plan is progressing as scheduled and in accordance with work planning. The Community Infrastructure Recreation Operations Team have recently concluded the procurement for this project, with works planned to be undertaken early quarter 4.	
Stormwater, Drainage & Flooding	SDF 10_L 2.2	Drainage Maintenance	On Track. Stormwater assets are being maintained and renewed via maintenance programming and associated work prioritisation, and in accordance with the activities budget allocation.	
Stormwater, Drainage & Flooding	SDF 11_L 2.2	Asset Revaluation - Stormwater, Flood and Foreshore, Land under Roads	Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 16 November 2023. Item No 10.19. The revaluation of Stormwater, Flood and Foreshore, Land under Roads assets is cyclical and there is no action required or scheduled for the 2023-2024 operational year.	
Stormwater, Drainage & Flooding	SDF 12_L 2.2	Settlement Shores Canal Replenishment	On Track. Dredging and foreshore nourishment works within Newport and Ballina Canals commenced on 28 November 2023 and were completed on 14 March 2024. Environmental monitoring of placed foreshore material will continue until May 2024.	
Stormwater, Drainage & Flooding	SDF 13_L 2.2	Settlement Shores Canals	On Track. Annual maintenance work is undertaken on an as required basis arising from routine inspections and customer enquiries. Minor rock	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024



Service	OP Ref	Action Description	Comments	Status
			bank protection work is planned in the Settlement Shores canals in quarter 4.	
Stormwater, Drainage & Flooding	SDF 14_L 2.2	Broadwater Canals	On Track. Annual maintenance work is undertaken on an as required basis arising from routine inspections and customer enquiries. Survey and geotechnical work has been undertaken in the Broadwater canals to inform future dredging needs.	
Stormwater, Drainage & Flooding	SDF 15_L 2.2	Stormwater Management Plan - Wauchope CBD	On Track. Mid Coast Consulting Engineers have been formally engaged to undertake the Wauchope and North Haven Catchment Management Plan projects, with the project formally commencing at the inception meeting being held in February 2024. Model development is underway, delivery is on track for completion in quarter 4.	
Stormwater, Drainage & Flooding	SDF 16_L 2.2	Stormwater Strategic Plan	On Track. Project and procurement planning has been completed. The procurement phase is being completed, with a consultant to be engaged by end March 2024.	
Stormwater, Drainage & Flooding	SDF 17_L 2.2	Maintenance of flood monitoring assets including but not limited to river level gauges, flow meters and rain gauges	On Track. The annual inspection of Council's range of flood mitigation structures was completed during quarter 1 of the 2023-2024 operational year, with a number of maintenance works having been undertaken since that time, including the repair of a bridge deck at King Creek. Grant acquittal associated with expenditure made during the financial year are due in quarter 4.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024



Service	OP Ref	Action Description	Comments	Status
			Maintenance of flood monitoring assets is undertaken in accordance with budget allocation.	
Stormwater, Drainage & Flooding	SDF 18_L 2.2	Hastings River Flood Study and mapping	On Track. Works are progressing on the update to the Hastings River Flood Study with the consultant having completed flood model design, setup and calibration. Design flood modelling and reporting is on track for completion early quarter 4 of the 2023-2024 operational year.	
Stormwater, Drainage & Flooding	SDF 19_L 2.2	Voluntary House Raising - community engagement	Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 16 November 2023 Item No. 10.19. Community engagement on voluntary house raising is proposed to be deferred to the 2024-2025 operational year to follow the completion of the Hastings and Camden Haven River Flood Study update projects. The flood studies may provide data that alters the extent of current mapping and may result in a number of new properties being mapped within the Flood Planning Area. In order to engage with all affected landowners, it is best practice to wait until the adoption of updated mapping to deliver this project.	
Stormwater, Drainage & Flooding	SDF 20_L 2.2	Westport Stormwater Management Plan - upgrades	Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 16 November 2023 Item No. 10.19 Final design specifications and environmental approval documentation is progressing to completion, following which procurement activities will be undertaken to engage a contractor to undertake the works. Detailed for construction design preparation is on track for delivery by 30 June 2024, with construction tentatively scheduled from October 2024.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Stormwater, Drainage & Flooding	SDF 21_L 2.2	North Haven - flood mitigation	<p>Off track.</p> <p>A contractor has been appointed to undertake the Wauchope and North Haven catchment management plans project, with the project formally commencing in February 2024.</p> <p>Currently work is focused on the Wauchope component of this engagement, with Council being required to provide additional stormwater network data to support the consultant's progress on network modelling. The North Haven catchment management plan component of the engagement is not scheduled to commence until Wauchope catchment management plan is completed. The North Haven catchment management plan is planned to be completed in quarter 1 of 2024/25. No other works are contingent on completion of this task currently.</p>	
Stormwater, Drainage & Flooding	SDF 22_L 2.2	Gross Pollutant Trap (GPT) - maintenance program	<p>On Track.</p> <p>Tenders have closed for undertaking the maintenance program through 2023/24 and 2024/25. Work on the maintenance program will commence once assessment has been completed and a contractor has been engaged to perform the services.</p>	
Stormwater, Drainage & Flooding	SDF 23_L 2.2	North Brother Catchment - flood mitigation	<p>On Track.</p> <p>The North Brother Catchment Flood Mitigation project relates to the development of the Stormwater Overland Flow Policy.</p> <p>Council's Stormwater Overland Flow Policy is in development and is currently on schedule. The draft policy is anticipated to be considered by Council in quarter 4.</p>	
Stormwater, Drainage & Flooding	SDF 24_L 2.2	Prepare and Update Camden Haven Flood Study and mapping	<p>On Track.</p> <p>Specialist flood modelling consultants have been engaged to undertake the Camden Haven River Flood Study update project.</p>	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024




Service	OP Ref	Action Description	Comments	Status
			<p>Stage 1 and 2 works are complete, which saw the development of the updated and expanded flood model and calibration of that model.</p> <p>Stage 3 is now underway, being the design flood event modelling phase, with the project on track for delivery of an updated flood study prior to the end of the financial year.</p>	
Stormwater, Drainage & Flooding	SDF 25_L 2.2	Panorama Drive - Stormwater Remediation	<p>Completed.</p> <p>Works associated with the Panorama Drive Stormwater Remediation project were completed in August 2023.</p>	✓

Transport

Service	OP Ref	Action Description	Comments	Status
Transport	TR 01_C 1.1	Deliver programs and activities that support the safety of people travelling on our roads including supporting the Local Traffic Committee meetings and outcomes	<p>On Track.</p> <p>Local Traffic Committee Meetings have been held on 25 July 2023, 27 September, 22 November 2023, 24 January 2024 and 27 March 2024 in accordance with the adopted schedule.</p>	●
Transport	TR 02_C 1.1	Manage and update asset data for transport related assets - creating and updating (capitalising) and disposing of assets including but not limited to bridges, culverts, roads, kerb and gutter, footpaths and road furnishing	<p>On Track.</p> <p>Transport asset data being captured in Council's asset registers and mapping in response to the completion of projects and development activities.</p>	●
Transport	TR 03_C 1.1	Maintain transport related assets, condition assessments, and inspections for transport related assets including but not limited to bridges, culverts, roads, kerb and gutter, footpaths and road furnishings in line with the Asset Management Plan	<p>On Track.</p> <p>Maintenance of transport related assets is undertaken in accordance with annual maintenance schedules/program and budget allocation.</p>	●
Transport	TR 04_C 1.1	Construct, maintain and renew our Sealed Roads Network in line with the Transport Asset Management Plan and	On Track.	●





✓ Completed ● On Track ● Action Deferred / Not Progressing ● Off Track




2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
		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 - Bus shelters	The annual sealed roads maintenance program has progressed, including pavement preparation and vegetation control at selected locations ahead of the resealing and asphalt programs.	
Transport	TR 05_C 1.1	Maintain and renew our unsealed road network including: - Road grading - Gravel re-sheeting - Gravel pothole repairs - Roadside drainage maintenance	On Track. Annual grading program in progress in accordance with schedule and budget allocation. The gravel re-sheeting program has commenced.	
Transport	TR 06_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)	On Track. Bridge maintenance is progressing in accordance with the Transport Asset Management Plan and based on priority. Test boring multiple timber bridges has progressed to assist in determining the forward program of timber bridge replacement/rehabilitation. Averys Bridge timber rehabilitation was completed in March 2024.	
Transport	TR 07_C 1.1	Operate a ferry service to/from the North Shore at Settlement Point and Hibbard Drive including: - Planned maintenance	On Track. Ferry service provided via the Settlement Point and Hibbard ferries.	





 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
		- Unplanned ferry maintenance (due to any breakdowns) - TfNSW ferry inspections	Scheduled maintenance of the two ferries is carried out in accordance with the Management Plan.	
Transport	TR 08_C 1.1	Maintain a network of footpaths and cycleways across the LGA in alignment with the Transport Asset Management Plan, Pedestrian Access 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 Integrate (wherever possible) active transport options in the design and delivery of new and upgraded roads	On Track. Footpaths are being constructed consistent with planning documents and are being maintained based on risk and budget allocation. The Walking and Cycling review and Pedestrian Access Mobility Plan has commenced with draft desktop gap review completed, and community engagement process with the community and stakeholders undertaken in March 2024.	
Transport	TR 09_C 1.1	Deliver and promote programs, initiatives and practices to improve the effectiveness of our active and public transport network	On Track. Council continues to deliver road safety education programs with specific and targeted activities such as Bike Week and Walk to School Day to be undertaken in the second half of the 2023-2024 operational year.	
Transport	TR 10_C 1.1	Construct public transport facilities such as bus shelters to support the use of public transport in the community	Completed. Planned bus shelter installations for the 2023-2024 operational plan are complete.	
Transport	TR 11_C 1.1	Develop the Integrated Transport Plan (ITP) to 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)	On Track. A contractor has been engaged in January 2024 to support development of the Walking and Cycling element of the Integrated Transport Plan. A Healthy Streets assessment has been undertaken of which the findings of the assessment will be included in the Integrated Transport Plan. Action finalisation and workshops with key stakeholders on the draft	





 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			Integrated Transport Plan was undertaken in quarter 3 and a final report will be released for public consultation in quarter 4 of the 2023-2024 operational year.	
Transport	TR 12_C 1.1	Review of the Pedestrian Access & Mobility Plan (PAMP)	On Track. Procurement has now been finalised and project was commenced in quarter 3. An early deliverable of the draft gap analysis has been received. Community engagement was completed in February to March 2024. The finalisation of the Walking and Cycling Review, including the Pedestrian Access & Mobility Plan and Bike Plan will take place in the final quarter of the 2023-2024 operational year.	
Transport	TR 13_C 1.1	Traffic modelling for the Thrumster/Sancrox/Fernbank Creek Transport Network Plan	Off Track - Proposed to Defer Action. The Thrumster/Sancrox/Fernbank Creek Transport Network Plan is being developed as per Councils project management framework. The request for quotation seeking a traffic consultant engagement was released in March 2024. This was originally intended to be a multi-year project commencing in 2023-2024 with completion in the 2024-2025 Operation Plan year, with further funding allocation to occur in 2024-2025 per the draft Operational Plan.	
Transport	TR 14_C 1.1	Traffic modelling and route analysis for the Health and Education Precinct (HEP) Transport Network Plan in collaboration with Transport for NSW and NSW Health	On Track. Council has finalised the procurement arrangements with Transport for NSW to ensure completion of preliminary options and modelling is undertaken by the State Government on behalf of the project.	
Transport	TR 15_C 1.1	Bridge & Pavement Tests-Undertake regular Bridge and Geotechnical Road Pavement Tests for the Works Program	On Track. Bridge, geotechnical and pavement testing, and investigation works are undertaken as required to support works delivery.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track


2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Transport	TR 16_C 1.1	Undertake condition rating for sealed road network	On Track. Road and kerb and gutter condition assessments have been completed by a specialist asset management consultant. Preliminary condition data and video condition footage has been completed. A final report, including a recommended forward road renewal program will be completed in quarter 3 of the 2023-2024 operational year.	
Transport	TR 17_C 1.1	Develop a mobile inspection tool and undertake condition and risk assessments of all major culverts	On Track. Tool developed and staff training in the use of the Culvert Inspection tool has been completed in March 2024. Level 2 culvert inspections have been completed at all sites. Final reporting will be completed in Quarter 4 of the 2023-2024 operational year.	
Transport	TR 18_C 1.1	Develop an annual bridge inspection program for timber and concrete bridges and undertake 'Level 2 Inspections', (visual inspection program of all bridge components including the deck, superstructure, substructure and foundations) as identified in the program	Council approved Action Deferred/Not Progressing as per Ordinary Council Meeting 16 Nov 2023 item 10.19. This project is for the inspection and structural assessment of timber and concrete bridges within the Port Macquarie Hastings Council Local Government Area. Federal funding for the project was confirmed late 2023, with the funding deed signed following review by the Federal Government. Following confirmation of funding, project planning has been completed, a Bridge Inspection Plan has been developed and that plan has formed the basis of a request for quotation for the provision of the required Level 2 Inspection services. Contractor engagement is expected in quarter 4.	
Transport	TR 19_C 1.1	Port Macquarie - Ocean Drive Duplication	On Track. Matthew Flinders Drive to Greenmeadows Drive construction continuing per program with works on track for project completion late	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track





2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			2025. Focus for 2024 will continue on intersection construction at Matthew Flinders Drive/Emerald Drive and Crestwood Drive/Dahlsford Drive, under pass construction, along with continuation of the Northbound Carriageway and commencement of construction on the Southbound Carriageway.	
Transport	TR 20_C 1.1	Kew Main Street Upgrade	Completed. The Kew Main Street Upgrade, Stage 3 works were completed, and an official opening was conducted in quarter 3 of the 2023-2024 operational year.	✓
Transport	TR 21_C 1.1	Port Macquarie - Gordon Street Upgrade	Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 16 November 2023 Item No 10.19. Design works have been finalised and have been lodged with Transport for NSW for pre-construction approval. Delays to approvals have been noted with Council resolving to defer this Action for Completion in the 2024-2025 operational year. Notwithstanding the above, once pre-construction approval has been obtained from Transport for NSW, tender documentation will be finalised to commence the procurement process. Construction commencement is planned for the second half of 2024 following a tender process.	●
Transport	TR 22_C 1.1	Lake Road Duplication Ocean Drive to Chestnut - Concept Design completed	On Track. Formal discussions with National Parks and Wildlife Service are progressing regarding the revocation required for road work on Lake Road. PMHC is awaiting the outcome of the advice from NPWS to allow progression of the revocation. Preliminary survey works were commenced in quarter 2 and have been finalised in quarter 3 of the 2023-2024 operational year to support the revocation.	●

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track





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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			The concept design will support progression to detailed design and environmental assessment in the 2024/25 financial year.	
Transport	TR 23_C 1.1	Local Roads - Proactive Transport Program	On Track. The annual sealed roads maintenance program has progressed, including pavement preparation and vegetation control ahead of commencement of the resealing and asphalt programs, which commenced in October 2023. The first package of these programs has been completed with further packages now progressing following procurement in the second half of the 2023-2024 operational year.	
Transport	TR 24_C 1.1	Fixing Local Roads - Pacific Drive Rehabilitation	On Track. The pavement reconstruction with deep lift asphalt has been completed including line marking and stormwater pit upgrades. New kerb and gutter works have commenced, which will complete the project scope of works.	
Transport	TR 25_C 1.1	Regional and Local Road Repair program	Completed. Round 1 of the Regional and Local Road Repair Program is completed. Round 2 grant extension is being scoped with works anticipated to commence in March 2024.	
Transport	TR 26_C 1.1	High Traffic Road - Resurfacing	On Track. The annual sealed roads maintenance program has progressed, including pavement preparation and vegetation control ahead of commencement of the resealing and asphalt programs, which commenced in October 2023. The first package of these programs has been completed, including a number of high traffic roads, with further packages now commencing	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track




2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			in the second half of the 2023-2024 operational year following procurement.	
Transport	TR 27_C 1.1	Continuation of Pavement Rejuvenation Treatments	<p>On Track.</p> <p>The annual sealed roads maintenance program has progressed, including pavement preparation and vegetation control ahead of commencement of the resealing and asphalt programs, which commenced in October 2023.</p> <p>The first package of these programs has been completed with further packages now progressing following procurement in the second half of the 2023-2024 operational year.</p>	
Transport	TR 28_C 1.1	Road Resurfacing Works	<p>On Track.</p> <p>The annual sealed roads maintenance program has progressed, including pavement preparation and vegetation control ahead of commencement of the resealing and asphalt programs, which commenced in October 2023.</p> <p>The first package of these programs has been completed, resulting in excess of 20km of the road network being resurfaced, with further packages now progressing following procurement in the second half of the 2023-2024 operational year.</p>	
Transport	TR 29_C 1.1	Maintenance of Fauna Infrastructure and also off set plantings associated with Council roads.	<p>On Track.</p> <p>No Fauna Infrastructure works have been identified to date for quarter 3 of the 2023-2024 operational year.</p>	
Transport	TR 30_C 1.1	Hastings River Drive signalisation	<p>Complete.</p> <p>Detailed design has commenced in March 2024 with the successful appointment of a Consultant to undertake the Design and Environmental Assessment for this Project.</p>	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Transport	TR 31_C 1.1	Pembroke Road and Stoney Creek Road Upgrade	<p>Off Track - Proposed to Defer Action.</p> <p>Concept Design works for the Pembroke Road and Stoney Creek Road Upgrade are complete.</p> <p>Detailed design works for the road upgrade and bridge replacement will commence in the last quarter of the 2023-2024 operational year and are scheduled to progress into the 2024-2025 operational year. This follows resolution of grant funding for the project and flood modelling refinement that has been required to progress the project.</p> <p>Overall, the project is progressing in accordance with the grant funding milestones and completion of detailed design has been reflected in the draft Operational Plan 2024-2025 in accordance with the grant milestones.</p>	
Transport	TR 32_C 1.1	Lorne Road Upgrade	<p>On Track.</p> <p>Concept Design for full length of unsealed section has been developed to the 100% concept stage. Detailed Design for initial construction stage is complete, with environmental assessments well progressed.</p> <p>Works are on track for contract award in the 2023-2024 operational year with works expected to commence following the completion of the current Comboyne Road slope remediation works.</p>	
Transport	TR 33_C 1.1	Safety, condition and drainage improvements for unsealed length of Bril Bril Road, Bellangry	<p>Off Track.</p> <p>Following completion of a Road Safety Inspection and an internal review of the identified scope of works, project planning is currently being finalised to enable progression to delivery. On-ground works are scheduled to commence in quarter 4, however are unlikely to be completed this financial year. Deliverable scope of works is being confirmed by project manager.</p>	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Transport	TR 34_C 1.1	Maria River Road Upgrade	<p>On Track.</p> <p>Detailed Design works for Maria River Road are completed to the 100% Detailed Design stage.</p> <p>Additional Environmental studies and updates are required to address comments received through the development application process for this project.</p> <p>Construction commencement will be dependent upon the progression of the required environmental approvals and are expected late 2024 subject to contractor procurement. Site compound materials storage and drainage components for construction have been received.</p>	
Transport	TR 35_C 1.1	Fixing Local Roads Pothole Repair Program	<p>Completed.</p> <p>Scope of works is complete in accordance with funding guidelines and necessary forms submitted to Transport for NSW.</p>	
Transport	TR 36_C 1.1	Undertake a Level 3 Bridge Investigation for Lake Cathie Bridge, including but not limited to load testing, core sampling, modelling, risk assessment, and lifecycle management planning	<p>On Track.</p> <p>Project progressing to schedule, with detailed Level 2 and 3 inspections completed in February 2024. Draft report on findings due April 2024</p>	
Transport	TR 37_C 1.1	Timber Bridge Replacement Program - Bridge on Farrawells Road	<p>Completed.</p> <p>Bridge replacement construction works at Farrawells Road timber bridge have been completed with the bridge now open and commissioned for public use.</p>	
Transport	TR 38_C 1.1	Timber Bridge Replacement Program - Old School Road Bridge, Herons Creek	<p>Completed.</p> <p>Bridge replacement construction works at Old School Road timber bridge have been completed with the bridge now open and commissioned for public use.</p>	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track








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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Transport	TR 39_C 1.1	Limeburner's Bridge: Detailed Level 3 Investigation	On Track. Project progressing to schedule, with detailed Level 2 and 3 inspections completed in February 2024. Draft report on findings due April 2024.	
Transport	TR 40_C 1.1	Remediate bridge piers at Limeburners Creek Bridge	On Track. Remediation of bridge piers at Limeburners Creek Bridge is contingent on completion of 2023-2024 operational plan Action item TR 39_C 1.1 Limeburner's Bridge: Detailed Level 3 Investigation. This action is on track for completion.	
Transport	TR 41_C 1.1	Timber Bridge Replacement Program - Bottlebrush No 1 Bridge - Bril Bril Road	Complete. Construction of the Bottlebrush No 1 Bridge - Bril Bril Road is now complete and was open to traffic in February 2024.	
Transport	TR 42_C 1.1	Timber Bridge Replacement Program - Donkins Flat Bridge, Comboyne	Complete. Construction is complete at the Donkins Flat Timber Bridge replacement and open to traffic.	
Transport	TR 43_C 1.1	Timber Bridge Replacement Program - King Creek Bridge Upgrade	Off Track - Proposed to Defer Action. Construction of the King Creek Bridge Replacement is scheduled to commence in April 2024. It is envisaged works will progress into the 2024-2025 Operational Year with critical above ground electrical relocation works required to facilitate construction of the bridge replacement. Delay in the receipt of approval to commence the electrical relocation works occurred as a result of the need to resolve a land tenure matter with Essential Energy and Crown Lands.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Transport	TR 44_C 1.1	Timber Bridge Replacement Program - Langdons Bottlebrush No 2	On Track. Construction is progressing at the Langdons Bottlebrush No. 02 Bridge Replacement with works largely progressed. The project is on track for completion in April 2024.	
Transport	TR 45_C 1.1	Timber Bridge Replacement Program Little Mortons Creek Bridge	Complete. Construction is complete at the Little Mortons Creek Bridge Replacement with the bridge open to traffic in December 2023.	
Transport	TR 46_C 1.1	Timber Bridge Replacement Program - Joes Bridge Upgrade	Completed. The Joes Bridge timber bridge replacement is complete and open to traffic.	
Transport	TR 47_C 1.1	Cowal Creek Bridge - Upgrade	On Track. Construction of the Cowal Creek Bridge upgrade has commenced with completion currently on track for the end of the 2023-2024 Operational Year.	
Transport	TR 48_C 1.1	Timber Bridge Replacement Program Crowe Roods Bridge - Upgrade	Completed. The Crowe Roods timber bridge replacement is complete and open to traffic.	
Transport	TR 49_C 1.1	Cutty Bridge - Upgrade	Completed. Construction of the Cutty Bridge replacement is complete and open to traffic.	
Transport	TR 50_C 1.1	Sesqui Centenary Bridge - Detailed level 3 investigation	On Track. Project progressing to schedule, with detailed Level 2 and 3	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			inspections completed in February 2024. Draft report on findings due April 2024	
Transport	TR 51_C 1.1	Timber Bridge Replacement Program Thone River Road Bridge	Completed. Construction of the Thone River Road bridge replacement is complete and open to traffic.	✓
Transport	TR 52_C 1.1	Timber Bridge Replacement Program Logans Crossing Bridge	Completed. Construction of the Logans Crossing timber bridge replacement is complete and open to traffic.	✓
Transport	TR 53_C 1.1	Timber Bridge Replacement Program Tower Road Bridge	Completed. Bridge replacement construction works at Tower Road timber bridge have been completed with the bridge now open and commissioned for public use.	✓
Transport	TR 54_C 1.1	Steels Bridge	On Track. Project delivery is underway, with a Detailed Project Plan having been finalised and procurement documentation under preparation. Currently seeking to have a design consultant engaged in April 2024 to undertake this key infrastructure upgrade design.	●
Transport	TR 55_C 1.1	Rawdon Island Bridge	Completed. The Rawdon Island Bridge Repair Project was successfully completed in November 2023 following a 29-month period, including immediate response, investigations, assessments, design, and construction phases.	✓
Transport	TR 56_C 1.1	Settlement Point Ferry - Ferry Ramp Rehabilitation - Construction of rehabilitation works on ferry works	Completed. Minor concrete slabs repairs have been completed.	✓

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Transport	TR 57_C 1.1	Settlement Point Ferry (21 Vehicle) - Major out of Water Inspection	Completed. Major out of water maintenance and repair works completed. Ferry returned to service on 18 December. Overview of slippage reported to Council in February 2024.	✓
Transport	TR 58_C 1.1	Design and construction of footpaths, cycleways & pedestrian management	On Track. Design and construction of footpaths and cycleways that are identified as high priority locations are progressing. Designs have been commenced for North Shore and are complete for the Googik Track link to CSU, Boronia Street and a location in Comboyne. Path construction work is complete at Garden Crescent, Burrawan Street and Roma Terrace.	●
Transport	TR 59_C 1.1	Schools to Schools Shared Pathway	On Track. Project planning of the Schools-to-Schools Shared Pathway to be completed with concept designs for remaining sections scheduled to be completed in the second half of the 2023-2024 operational year.	●
Transport	TR 60_C 1.1	Ocean Drive, Bonny Hills - shared path	On Track. Construction has commenced on the Ocean Drive, Bonny Hills Shared Pathway project with finalisation of construction expected prior to the end of the 2023-2024 operational year.	●
Transport	TR 61_C 1.1	Beach to Beach Walkway	Completed. Construction contract entered into in October 2023 for Section D3, in the vicinity of Bay Street Dunbogan. Construction commenced on Section D3 and on track for completion in the second half of the 2023-2024 operational year.	✓

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Transport	TR 62_C 1.1	Developer Provided Assets (Capital works allocation to allow for public asset construction by developers supporting new land development)	On Track. Transport and Stormwater asset data being captured in Council's asset registers and mapping in response to completion of works associated with private development.	
Transport	TR 63_C 1.1	Hasting River Drive upgrade (east of Boundary Street) - Land acquisition	On Track. Council resolved at the at the December Ordinary Council Meeting to commence the land transfer process. This process is now underway, with an expected completion during quarter 4.	
Transport	TR 64_C 1.1	Oxley Highway, Port Macquarie - Shared Path.	Complete. Construction completed. Duplicate action of item TR 84_C 1.1.	
Transport	TR 65_C 1.1	North Shore Footpath Design.	On Track. Design of this footpath has commenced and will continue throughout the 2023-2024 operational year.	
Transport	TR 66_C 1.1	Port Macquarie - Boundary Street Upgrade.	On Track. Preliminary detailed designs have been completed but additional consultation with impacted property owners has led to further considerations for the project. Adjustments of the designs may need to occur based on community impact.	




 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track



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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Community Planning & Environment




Community


Service	OP Ref	Action Description	Comments	Status
Community	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	On Track. A Community Engagement Program is ongoing in alignment with Council's Community Engagement Strategy. To support this an event calendar has been developed for the next six months. Monthly Newsletters are being distributed and engagement reports are undertaken as required.	
Community	CMTY 02_AHP 2.2	Education Action	On Track. A number of education campaigns have been undertaken or are in progress and include: - Plastic Free July. - Drive with Care be Koala Aware. - Motorcycle Safety - Joe rider/Survive to ride. School education programmes have commenced with themes in waste, water and environment. National Water week education activities were undertaken in promoting Water conservation. Other education activities included: • Development and Launch of the Repair Directory - waste education • Christmas Recycling education campaign • Drive with Care be Koala Aware - radio and pledge campaign • Rethink waste this Christmas - Christmas Fair and internal and School incursions - Recycle right (17 sessions, 400 participants).	
Community	CMTY 03_R 1.1	In partnership with relevant community organisations or groups deliver activities that build community connection and belonging with a focus on Youth,	On Track. Planning has commenced to deliver additional community activities in the lead up to Youth Week, Seniors Week and NAIDOC week.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
		Seniors, people living with disability, Aboriginal & Torres Strait Islanders and homeless		
Community	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: - 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	On Track. The Rotary Park draft plan has been reviewed for inclusive Travelways Connections. Engagement with Hastings Disability Network on their preferred/high use client and carer sites.	
Community	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	On Track. 6 meetings of the Hastings Youth Voice; Port Macquarie-Hastings Council Youth Council and 2 youth service provider interagency meetings have been conducted. Council was awarded funding through the NSW Government Spring Break grant to deliver the youth connection event 'Pineapple' during the September 2023 school holidays. This youth designed and youth run event of 2-hour pop ups over 5 days attracted 303 participants in the 12-17 age group. Council has sought NSW Government grant funding to support Youth Week 2024. Planning in progress for Council's Reconciliation Action Plan to be delivered as part of Reconciliation Week. We have also been successful in obtaining a grant for Artwalk for a Youth precinct and planning has commenced	
Community	CMTY 06_R 1.1	Genuinely engage with our indigenous communities to ensure Council has a good understanding of Country and	On Track.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track





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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
		Culture and Aboriginal perspectives are considered in Council's decision making	Monthly Communications with Local Aboriginal Land councils has been maintained	
Community	CMTY 07_R 1.1	Deliver and promote Council-coordinated events and projects across the LGA	<p>On Track.</p> <p>Harmony Haven Festival was held on Saturday 21 October with 400+ attendees.</p> <p>Remembrance Day - Fees waived for section 138 applications and updated Traffic Control Plans. The Support for ANZAC Day planning commenced.</p> <p>Planning for Art Walk commenced and EOIs completed</p> <p>Seniors Week Events Delivered in March 2024 in partnership with Library Teams</p> <p>Planning for Youth Week underway for April Events</p>	
Community	CMTY 08_R 2.1	<p>Deliver programs and initiatives that build the capacity of our community leaders and residents to be resilient including:</p> <ul style="list-style-type: none"> - 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 	<p>On Track.</p> <p>Initial discussions have occurred to review Community Emergency Response Plans.</p> <p>Bushfire readiness workshops held which included Bushfire sim table demonstrations on 12 December in North Shore, 13 December in Bonny Hills and 15 December in Lake Cathie, with two sessions undertaken.</p>	
Community	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	<p>On Track.</p> <p>In planning to deliver recruitment drive as part of Volunteers Week in April 2024.</p> <p>National Plant Tree Day was conducted on 30 July 2023, which included a volunteer drive for all Port Macquarie-Hastings Council volunteer opportunities. Planning for an additional recruitment drive to be conducted in the fourth quarter of the 2023-2024 operational</p>	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track





2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			year is ongoing. 3 new Graffiti Blaster volunteers have been inducted and now operating. 2 Youth community service volunteers have been inducted for graffiti removal.	
Community	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 Port Macquarie Hastings 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	On Track. Council-Community Action Team place-making activities have been supported through Round 1 Community Grants.	
Community	CMTY 11_R 1.1	Disability Access Review checklist for Council projects	On Track. Accessibility checklist for recreation projects and community events is in place. Staff engagement on a checklist for the Project Management Framework is planned for final quarter of 2023-2024 financial year.	
Community	CMTY 12_R 1.1	Reconciliation Action Plan	On Track. Planning has commenced for the development of a Reconciliation Action Plan. Advice from Reconciliation Australia indicates that the feedback process will take 6-12 weeks. An endorsed Reconciliation Action Plan is to be delivered as part of Reconciliation Week in May 2024.	
Community	CMTY 13_AHP 1.2	Community Engagement Procedures and Toolkit	On Track.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			Development of the Community Engagement Procedures and Engagement Toolkit has commenced.	
Community	CMTY 14_AHP 2.1	Town and Village Plans	On Track. Council-Community Action Team have submitted their top 10 Town and Village Plan Priorities for consideration in the 2024-2025 Operational Plan. A Status update on all Council-Community Action Team objectives in Community Plans was distributed to members during the first quarter of the 2023-2024 operational year.	
Community	CMTY 15_AHP 1.2	Community Satisfaction Survey	On Track. Preliminary planning for the biennial Community Satisfaction Survey has commenced, with the survey to be undertaken in the second half of the 2024 calendar year.	
Community	CMTY 16_R 1.1	Disabled Accesses - Buildings/Recreation Facilities	On Track. Access projects for Community Facilities have been identified and works commenced, including: - Upgrade of Bain Park Wauchope with disability access inclusions. - Disability car parks at Town Beach Elliot Way/Marine. Community-led projects for disability equipment have been funded by the Community Grants Program.	
Community	CMTY 17_R 1.1	Grant Funded & Community Based Projects	On Track. A number of projects have been supported through this project including Bain Park, Town Beach Amphitheatre and Wayne Richards Cricket Nets identified and community funded projects requiring Council support.	



 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track


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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024




Service	OP Ref	Action Description	Comments	Status
Community	CMTY 18_R 1.1	Social Strategy	On Track. In initial planning stages of community engagement for development of the social strategy.	


Compliance

Service	OP Ref	Action Description	Comments	Status
Compliance	COMP 01_R 3.1	Undertake a range of enforcement activities including: - Patrolling and enforcing parking time limits - Monitoring and enforcing camping and beach driving requirements - Protect community safety and use of community land by enforcing legislation regulated by Council - Investigating illegal dumping of waste and other environmental harm - Investigating complaints on abandoned vehicles/articles, overgrown vegetation and other matters	On Track. Rangers continue to conduct proactive patrols and investigations throughout the Local Government Area in accordance with the relevant legislation and Council policy. Complaints investigated and actioned. Customers responded to within service level timeframes.	
Compliance	COMP 02_R 3.1	Manage complaints/issues regarding companion and other animals including: - Dog attacks - Patrolling of off-leash, on-leash and prohibited dog areas - Animal noise and nuisance complaints	On Track. Urgent matters have been dealt with as soon as practicable with other matters responded to as prioritised based on risk assessments undertaken by Rangers. Broader complaints received by Council are responded to within agreed service level timeframes. The first three quarters of the 2023-2024 operational year saw the Compliance team respond to 846 companion and other animal related matters across a broad range of activities as follows: 377 - Barking Dog 288 - Animal Pick Up 186 - Dog Roaming 164 - Animal Transport 128 - Dog Attack	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			69 - Dog Menacing 44 - Livestock and other animals 36 - Cat Issues 16 - Dog Defecation complaints. Proactive patrols of all Council beaches and reserves are ongoing.	
Compliance	COMP 03_R 3.1	Maintain the Companion Animals Register including: - New registrations - Registration changes - Annual permits - Dog attack reporting - Orders, and Declarations - Animal Shelter statistics	On Track. Animal shelter, rangers and administrative staff proactively update the Companion Animal Register when handling matters relating to companion animals no later than 48 hours after receipt/incident. This includes 1051 new registrations and 133 dog attack complaints reported for the first three quarters of the 2023-2024 operational year.	
Compliance	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	On Track. Council has conducted ongoing educational activities to raise awareness of the legal responsibilities of pet ownership and continues to operate the Port Macquarie Animal Shelter in accordance with the Companion Animals Act 1998. For the first three quarters of the 2023-2024 operational year, the Port Macquarie Animal Shelter has managed: 548 Strays, surrenders, and seizures 476 Adoptions, owner collections, rescue organisation transfers.	
Compliance	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	On Track Enforcement of conditions of Development Consents and other approvals related to land use and the built environment are progressing as scheduled and responded to in accordance with identified service levels.	




 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track





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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024







Service	OP Ref	Action Description	Comments	Status
			The first half of the 2023-2024 operational year saw the Compliance Team respond to 210 customer enquiries as follows: 125 - Unauthorised Land Use 84 - Unauthorised Building Works 78 - Breach of Consent Conditions 23 - Erosion and sediment Control 20 - Stormwater on Private Property.	


Council & Community Facilities

Service	OP Ref	Action Description	Comments	Status
Council & Community Facilities	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 (cleaning etc) - Identifying and pursuing opportunities for energy and water efficiency	On Track. All works in relation to Community & Council Facilities including managing and monitoring security system and security service contracts, managing fire safety inspections and procuring and managing facilities contracts such as cleaning are being undertaken as required and within identified budgets.	
Council & Community Facilities	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	On Track. Community & Council Facilities continues to work closely in the development of the Asset Management Framework to inform the development of Asset Management Plans. Notwithstanding, Asset Planning and Reporting in relation to Community & Council Facilities is undertaken as required.	
Council & Community Facilities	CCF 03_L 3.2	Manage Asset Data for Council & Community Facilities	On Track. Asset capitalisations for Council & Community Facilities updated in asset registers as required.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track






2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Council & Community Facilities	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	On Track. Inspections and maintenance of Council & Community Facilities is undertaken in line with Community & Council Facilities Asset Maintenance Plan including condition assessments.	
Council & Community Facilities	CCF 05_L 3.2	Community Hall Management - improvements	On Track Council has implemented a new booking system "Bookable" for community halls and recreation facilities. Expressions of Interest for management of community halls will be undertaken in the 2023-2024 operational year.	
Council & Community Facilities	CCF 06_L 3.2	Council & Community Facilities Asset Management Plan	On Track. Community & Council Facilities continues to work closely in the development of the Asset Management Framework to inform the development of Asset Management Plans. Notwithstanding, Asset Planning and Reporting in relation to Community & Council Facilities is undertaken as required.	
Council & Community Facilities	CCF 07_L 3.2	Port Macquarie Community Centre - Design and Construction	On Track. Concept design development for the Port Macquarie Community Centre has commenced.	
Council & Community Facilities	CCF 08_L 3.2	Hamilton Green - Asset renewals and maintenance	On Track. Carpark sealing, grounds and maintenance actions complete.	
Council & Community Facilities	CCF 09_L 3.2	Sovereign Hills - Library and Community Centre - Design and Construction	On Track. Scoping for the Sovereign Hills - Library and Community Centre has commenced although delayed due to the timing being determined by the developer.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024





Service	OP Ref	Action Description	Comments	Status
Council & Community Facilities	CCF 10_L 3.2	Lake Cathie - Library and Community Centre - Design and Construction	On Track. Scoping for the Lake Cathie - Library and Community Centre has commenced. The development of the Library at Rainbow Beach Town Centre is in its infancy and discussions have commenced on future requirements.	
Council & Community Facilities	CCF 11_L 3.2	Maintenance of Council and Community Buildings - Building rectification works	On Track. Works implemented as per the Building Asset Management Plan schedule. This includes procurement for the Regional Stadium Seating, minor improvements to the Port Macquarie Pool Pump and Office Accommodation Works. Planning works underway for improvements to the Wauchope Pool Amenities	
Council & Community Facilities	CCF 12_L 3.2	Furniture replacement at Council offices	On Track. Furniture replacement program being conducted as required within allocated budget.	
Council & Community Facilities	CCF 13_L 3.2	PMHC Office Refit	On Track. Business and Performance office changes project is being directed by the Procurement Team and works planned for Q4, Building Services is one of the service providers being engaged by them. Headquarters Building refit options under review. A number of projects have been completed in the first floor of HQ to support staff numbers and flexible working.	
Council & Community Facilities	CCF 14_L 3.2	SES Building	Off Track. Project delays due to staff availability in building maintenance team and revised procurement requirements. Demolition to be scheduled for the fourth quarter of 2023-2024.	



 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024


Cultural Development

Service	OP Ref	Action Description	Comments	Status
Cultural Development	CD 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	On Track. The 'Heard at Sea' sculptural installation has been completed at the Town Beach Reserve. Participated in Council Community Action Team (CCAT) Meetings. Public Art Register is up to date November 2023 \$25,000 allocated to maintenance. Public Art elements as part of Art Walk 2024 underway - ephemeral art additions	
Cultural Development	CD 02_L 3.3	Support the ongoing maintenance of Heritage assets across the LGA	On Track. Council's Heritage Advisor's report in relation to heritage assets was received in September 2023 with the recommendations contained therein under consideration.	
Cultural Development	CD 03_L 3.3	Support and promote opportunities for the development of a thriving creative industries sector including: - Encouraging the provision and promotion of affordable spaces for creative industries and services	On Track. The Artwalk Project Plan is in progress, with the theme and headline act finalised. Expressions of Interest for this activity were sought in the third quarter of the 2023-2024 financial year. Work has commenced in the development and delivery of creative programmes and cultural opportunities.	
Cultural Development	CD 04_L 3.3	Port Macquarie Hastings Cultural Precincts Activation Framework	On Track. Planning work has commenced to conduct an audit to identify sites to support the Port Macquarie Hastings Cultural Precincts Activation Framework. Work on the engagement timetable is being finalised and engagement to commence in quarter 4	


 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Cultural Development	CD 05_L 3.3	Protect and promote Aboriginal, non-Aboriginal and environmental heritage including significant architecture, objects, places and landscapes	On Track. Council's Interpretation Policy and Guidelines were adopted by Council at its Ordinary Meeting held 17 August 2023. Expressions of Interest have opened for membership of the Interpretation Review Panel and Interpretation Panel.	
Cultural Development	CD 06_L 3.3	Cultural Plan Implementation	On Track. Planning of the delivery of the Cultural Plan has been completed. A review of the Cultural Plan has commenced in the fourth quarter of the 2023-2024 financial year and is ongoing.	
Cultural Development	CD 07_L 3.3	Artwalk Event	On Track. The Artwalk Project Plan is in progress, with the theme and headline act finalised. Expressions of Interest were opened and are being sought in the third quarter of the 2023-2024 financial year. Meeting held with Got ya back production company in December to discuss the overview for ArtWalk. ArtWalk 2024 preparation and planning actively happening.	
Cultural Development	CD 08_L 3.3	Christmas Tree	Completed. The 2023 Port Macquarie Christmas Fair was held on 8 December 2023.	






Development Services

Service	OP Ref	Action Description	Comments	Status
Development Services	DS 01_L 1.1	Manage the accurate assessment and determination of all development related applications	On Track. Quarterly reports presented to Council as scheduled highlighting work volumes and system performance. Monthly updates have also been to Councilors in regular newsletters.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track


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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024




Service	OP Ref	Action Description	Comments	Status
			There have been no successful appeals over the reporting period relating to any assessment/decision.	
Development Services	DS 02_L 1.1	Coordinate the processing and assessment of applications with the Development Assessment Panel where required	On Track. The Development Assessment Panel continues to function in accordance with the Development Assessment Panel Charter. There have been no appeals on any Development Assessment Panel decisions.	
Development Services	DS 03_L 1.1	Manage building certification and plumbing and drainage inspections for private development in accordance with statutory requirements	On Track. Daily building and plumbing inspection service maintained as required. Nil adverse findings from NSW Fair Trading	
Development Services	DS 04_L 1.1	Undertake inspections of public infrastructure installed or constructed by developers to be handed over to Council	On Track. Civil infrastructure inspection program maintained. An audit of this function of Council has commenced in an effort to improve digital and mobile functionality for this work.	
Development Services	DS 05_L 1.1	Provide general planning and building certification advice through prelodgement meetings and the planning advisory service	On Track. Pre-lodgement and counter duty service maintained including a Duty Planner and Surveyor service.	
Development Services	DS 06_L 1.1	Heritage Advisor Service	On Track. Council's Heritage Advisor has been available through monthly visits. Each month technical/specialist heritage advice has been provided to assist with development application assessment, Council project delivery, community group projects and the public.	


 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024





Service	OP Ref	Action Description	Comments	Status
Development Services	DS 07_L 1.1	DA Portal Upgrade	On Track. Upgrades to the Development application portal are ongoing, despite challenges presented by the NSW Government platform.	

Economic Development

Service	OP Ref	Action Description	Comments	Status
Economic Development	ED 01_T 1.1	Encourage R&D partnerships and promote local investment opportunities that align with current and emerging industry clusters	On Track. Council is working on a range of projects from innovation development, smart community initiatives, major events for place-based activation and tourism outcomes.	
Economic Development	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	On Track. Council has 2 key campaigns being developed for the Off Peak and Shoulder seasons, focusing on specific and identified demographics as well as the Melbourne Market. Council is working with a professional advertising agency and Bonza Airlines.	
Economic Development	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	On Track. Council is refining its Major Investment Prospectus and working on attracting more diverse major events in the business expo sector and arts and culture sector.	
Economic Development	ED 04_T 2.1	Deliver programs, events and activities to encourage activation of our centres (Including night-time, out-of-	On Track.	







 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track



2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
		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	Council is working on some initiatives to drive a range of additional economic benefits such as Nighttime Economy, talent and skill acquisition etc, across a range of centers in the Local Government Area.	
Economic 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	On Track. Council has identified a number of capacity development programs for delivery to the local community for diverse industry sectors. Council is also considering future needs such as preparation of managing recruitment in the Gig (employment relying on temporary and part time positions filled by independent contractors rather than permanent full time employees) economy etc.	
Economic Development	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	On Track. Council has met with all stakeholder groups. Partnering with stakeholders to help Council deliver Community Strategic Plan priorities through Council's economic initiatives and programs.	
Economic Development	ED 07_T 3.1	Support local businesses to both capture wealth within our communities and strengthen connections beyond Port Macquarie Hastings	On Track. Council is engaging with small businesses across a range of industry sectors to support and educate. This involves the use of our partners, Charles Sturt University, TAFE, Industry Representative Groups and Schools.	
Economic Development	ED 08_AHP 4.4	Pursue and manage grant funding opportunities to support the delivery of Council priorities through the	On Track.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track


2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
		co-ordination of the Grants process including: - Identification of funding opportunities - Grant application, reporting and acquittal activities	Council has a systemic approach to identification and prioritisation of Grant Funding opportunities. Council have undertaken a successful grant approval for Small Business Month.	
Economic Development	ED 09_T 1.1	Development of the Agritourism Sector	On Track. Council is working with Regional Development Australia and Destination North Coast New South Wales and Charles Sturt University to develop a deep tech incubator space and associated programming for AgriTech, MedTech and EdTech.	
Economic Development	ED 10_T 1.1	Circular Economy Feasibility Study AOP Study	On Track. Council is investigating technology solutions to implement into the future to drive economic, environmental and social sustainable outcomes that will have a positive impact on the next 5-20 years into the future. Will also partner with our education and environmental council representatives to develop support for businesses to obtain sustainable zero net missions into the future.	
Economic Development	ED 11_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)	On Track. Council is working on planning for the future including the gig economy, social enterprises, AgriTech and Agricultural sector in general.	
Economic Development	ED 12_T 1.1	Aboriginal Tourism Development - with Local Aboriginal Land Councils	On Track. Council is investigating entrepreneurial acceleration programs for indigenous people.	
Economic Development	ED 13_T 1.1	Major Event Post-Event Survey (to identify opportunities for improvement for the delivery of future events)	On Track. Council is currently developing research objectives to support the Major Event Post-Event Survey	



 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track




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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024




Service	OP Ref	Action Description	Comments	Status
Economic Development	ED 14_T 1.1	Destination Brand Implementation	On Track. Council is working on a range of marketing initiatives to Implement a Destination Brand to attract visitors as an economic development and employment driver in the non-peak periods for Port Macquarie Hastings. This will minimise underemployment and low-income sectors in periods outside peak.	





Health & Building Regulation

Service	OP Ref	Action Description	Comments	Status
Health & Building Regulation	HBR 01_ES 2.1	Respond to and Investigate Pollution Issues (Land, Air, Water, Noise) in accordance with Council's Enforcement Policy	On Track. Council responded to, and investigated pollution issues (land, air, water, noise) in accordance with Council's Enforcement Policy, and responses were provided to customers within five days. For the three quarters of the 2023-2024 operational year, the Health and Building Regulation team have responded to 286 customer enquiries as follows: 120 - Noise Pollution 57 - Air/smoke/Odour 36 - Water Pollution 27 - Land Pollution 30 - Food Safety 2 - OSM 3 - Public Health Issues 38 - other	
Health & Building Regulation	HBR 02_ES 2.1	Respond to and investigate contaminated land issues and review and update contaminated land register	On Track. The Contaminated Land Register is kept up to date and reported incidents are investigated and customers responded to in a timely manner.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track






2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Health & Building Regulation	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: <ul style="list-style-type: none"> - Food premises inspections - Food safety education - Food Activity Reporting - Determining applications for temporary food stalls and Mobile Food Vehicles 	On Track. Council continues to deliver activities and programs to minimise risk to the community from the sale of unfit food in line with the Food Regulation Partnership with NSW Food Authority. To support this outcome, Council has undertaken food safety education activities and undertaken Food Activity Reporting as required. Applications for Food Premise Registrations, Mobile Food Vehicles, and Temporary Food Stalls are undertaken within 21 days, with 89 applications processed in the three quarters of the 2023-2024 operational year. Food premises inspections are behind schedule with planning underway to bring this activity in line with the inspections programme.	
	HBR 04_R 3.1	Deliver activities and programs to support the health of our community including: <ul style="list-style-type: none"> - Inspecting Personal Appearance Premises - Inspecting Brothels in accordance with the approved program - Delivering Public Health education activities (eg 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 	On Track. In the first three quarters of the 2023-2024 operational year Council completed required compliance and enforcement, and public health reporting.	
Health & Building Regulation	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	On Track Internal referral comments on environmental health and building regulation matters on development applications, community events and planning proposals were provided in a timely manner.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			The Health and Building Regulation team have actioned 66 Development Application referrals in the first three quarters of the 2023-2024 operational year.	
Health & Building Regulation	HBR 06_R 3.1	Inspect and audit regulated heating and cooling systems in accordance with the approved program	On Track. Inspection of regulated heating and cooling systems will commence later in the operational year. Third party audits are received and reviewed with additional follow up provided to NSW Health as required.	
Health & Building Regulation	HBR 07_R 3.1	Inspect on-site sewage systems in accordance with approved program and deliver onsite sewage management education	On Track. In the first three quarters of the 2023-2024 operational year, the Health and Building Regulation team have conducted 479 onsite sewerage inspections.	
Health & Building Regulation	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	On Track Onsite sewerage management systems applications and pre purchase inspections have been assessed and determined within identified service levels.	
Health & Building Regulation	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	On Track. The swimming pool fencing compliance program has been undertaken as scheduled, and education completed throughout the 2023-2024 operational year.	
Health & Building Regulation	HBR 10_R 3.1	Assess and determine Building Certificate applications in accordance with the Environmental Planning and Assessment Act	On Track 29 Building Information Certificate applications were assessed and	


 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track





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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024




Service	OP Ref	Action Description	Comments	Status
			determined this quarter in accordance with the Environmental Planning and Assessment Act 1979.	
Health & Building Regulation	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	Off Track. The three quarters of the 2023-2024 operational year has seen a continued upward trend in large Manufactured Home Estates, which has resulted in a significant increase in applications for processing. The focus and heavy demand from Manufactured Home Estates has impacted Council's ability to undertake ordinary regulation and assessment of caravan parks and manufactured home estates. Additional resources are being sought to assist manage the increased workload.	
Health & Building Regulation	HBR 12_R 3.1	Monitor the fire safety of buildings by: - Responding to fire safety complaints and notices - Issuing reminders and following up on outstanding Annual Fire Safety Statements	Off Track. Annual Fire Safety Statement reminders are issued and lodged statements are processed as received. Follow up for overdue statements, complaints and queries are delayed while required skills are obtained from qualified consultants or recruitment.	
Health & Building Regulation	HBR 13_R 3.1	Inspect Underground Petroleum Storage (UPSS) in accordance with approved program	On Track. Inspections are to be completed in quarter 4 of the 2023-2024 operational year. Complaints investigated as required.	

Land Use Planning

Service	OP Ref	Action Description	Comments	Status
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	On Track. Strategic land-use planning activities are ongoing, amendments have been made to the Local Environmental Plan as legislative changes, including:	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track





2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
		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	- Amendment to secondary dwellings in rural zones - Agritourism reform.	
Land Use Planning	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 Community Utilities) - Developing, reviewing and accounting for Voluntary Planning Agreements (VPAs) and Works in Kind (WIKs)	On Track. A new Contributions Plan will be presented to the June 2024 OCM. Council will be briefed in May 2024 prior to public exhibition recommendation in June 2024.	
Land Use Planning	LUP 03_L 1.1	Port Macquarie Hastings Blueprint for Generational Equity - multi-year project	On Track. Scoping has commenced to undertake an audit of existing and planned capacity of water, sewer and stormwater infrastructure in line with Council's planned urban growth areas and existing development approvals. The key pieces of Infrastructure required are identified in the Housing Strategy and the Housing Delivery Plan.	
Land Use Planning	LUP 04_L 1.1	Place Planning Framework multi-year project	On Track. The Draft Local Housing Strategy considers local character in	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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Service	OP Ref	Action Description	Comments	Status
			accordance with Local Character and Place Guidelines to help inform potential changes to planning controls and policy documents.	
Land Use Planning	LUP 05_L 1.1	Housing Strategy & Supporting Action Plans	On Track. The Housing Strategy, The Housing Delivery Plan, and the Housing Affordability Plan will be reported to Council in April 2024 recommending public exhibition.	
Land Use Planning	LUP 06_L 1.1	Local Strategic Planning Statement	On Track. Preparation commenced on a discussion paper as part of the review of Council's Local Strategic Planning Statement (LSPS) and Urban Growth Management Strategy (UGMS). The discussion paper will inform consultation and highlight topics for discussion regarding strategic land use planning issues and items of changes since these documents were prepared and will be reported to the May 2024 OCM.	
Land Use Planning	LUP 07_L 1.1	LEP and DCP Review - multi-year project	On Track. An administrative update to the Development Control Plan (DCP) is complete and has been reported to Council.	
Land Use Planning	LUP 08_L 1.1	Housing Supply Land Monitoring and Model	On Track. Land Supply and Demographic analysis and model are being developed to help inform revised Housing Strategy. Work is underway collecting data and developing a methodology for model and will be finalised prior June 2024.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track


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Service	OP Ref	Action Description	Comments	Status
Land Use Planning	LUP 09_L 1.1	Port Macquarie Civic Precinct	On Track. Scoping has commenced to support investigations into the development of the Port Macquarie Civic Precinct.	
Land Use Planning	LUP 10_L 1.1	Land Use Strategy Development	On Track. The role of the Urban Growth Management Strategy, the Local Strategic Planning Statement, The Housing Strategy and the Housing Delivery Plan is the subject of a Discussion paper that will be presented to the May 2024 OCM.	
Land Use Planning	LUP 11_L 1.1	Fernbank Creek/Sancrox	On Track. A project brief has been prepared to undertake a detailed infrastructure servicing plan for Fernbank Creek and Sancrox Study Area. Grant funding is also being sought to further and complete planning for the Fernbank Creek and Sancrox Planning investigation area.	
Land Use Planning	LUP 12_L 1.1	Health & Education Precinct (HEP)	On Track. Council is working with Transport for NSW to model the Oxley Highway Corridor including the intersections of Lake Road and Wrights Road which will inform next steps regarding Health and Education Precinct road infrastructure requirements. The Wrights Road intersection does not presently facilitate intensification in the HEP and surrounding areas.	
Land Use Planning	LUP 13_L 1.1	Yippin Creek Strategic Planning	Off Track. Yippin Creek Strategic Planning is contingent upon the upgrade of Beechwood Road. When contracts for that work have been let an assessment of progressing the strategic planning process will be undertaken.	


 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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Service	OP Ref	Action Description	Comments	Status
Land Use Planning	LUP 14_L 1.1	New contributions plan adopted for LGA	On Track. A new Contributions Plan is being drafted and will be presented to the June 2024 OCM. Council will be briefed on the new Local Infrastructure Contributions Plan in May 2024 including a Community Engagement Plan. The Living and Place Strategy, Housing Delivery Plan and Affordable Housing Plan will all be reported to council in April 2024.	


Library

Service	OP Ref	Action Description	Comments	Status
Library	LIB 01_C 3.2	Operate Council's three 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	On Track. Council has delivered a full range of activities and programs as scheduled. Event programming is regularly updated on webpage. Major events for the period included: - Children's event for the period was the visit of Emma Memma which attracted 250 participants. - Adult event for the period was One Big Read which attracted 60 people.	
Library	LIB 02_C 3.2	Provide a range of online services to support education and recreation activities including:	On Track.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track


2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
		<ul style="list-style-type: none"> - Online lending - Access to databases - Educational courses - Online media 	<p>All databases accessible. Continue to use social media to engage with our community.</p> <p>Library members are reminded of online services in monthly newsletters</p>	
Library	LIB 03_C 3.2	<p>Provide library services for those unable to easily access Council's libraries at Port Macquarie, Wauchope and Laurieton including:</p> <ul style="list-style-type: none"> - 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 	<p>On Track.</p> <p>Scheduled visits achieved with the Mobile Library and to home services.</p>	
Library	LIB 04_C 3.2	Library Refurbishment - Furnishings, Fittings & Equipment (including Computer Equipment, Technology, Photocopiers, Additional Shelving etc)	<p>Off Track.</p> <p>The refurbishment is anticipated to be completed in the third quarter now. While most of the works have been completed there are still minor works to be finalised. Contractors were scheduled to be on site to complete the works prior to Christmas, however they rescheduled to January 2024.</p> <p>Refurbishment at 90% completion with some minor works to be undertaken by June 2024</p>	
Library	LIB 05_C 3.2	Library Books	<p>On Track.</p> <p>The purchase of Library books to replenish stock is ongoing.</p>	
Library	LIB 06_C 3.2	Special Library Projects	<p>On Track.</p> <p>Special Library projects including the Mindful Bedtime Reading and Chair Yoga programs are ongoing and continue to attract maximum attendance.</p>	




 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track


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Service	OP Ref	Action Description	Comments	Status
Library	LIB 07_C 3.2	Library Strategic Plan	On Track. A review the Library Strategic Plan in line with new trends and the Council Strategy Hierarchy has commenced and a draft developed	




Natural Resource Management

Service	OP Ref	Action Description	Comments	Status
Natural Resource 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 (Biodiversity Management Strategy, Koala Recovery Strategy and Action Plan, Flying Fox Camp Management Plan)	On Track. All required responsibilities undertaken where appropriate, with new biodiversity requirements and activities to be reported to Council throughout the 2023-2024 operational year. Activities include. - Feral animal control - Koala road strike project and Koala Plans of Management surveys completed. - High Environmental Value mapping delivered to internal stakeholders. - Flying Fox Camp Management Plan implemented - Implementation of Biosecurity NSW Weeds Action Plan	
Natural Resource Management	NRM 02_ES 1.1	Ensure that Natural Resources assets register is monitored and updated in accordance with PMHC requirements	On Track. All Natural Resource Management operational assets have been inspected and maintained as scheduled.	
Natural Resource Management	NRM 03_ES 1.1	Implement Council's Local Weeds Management Plan	On Track. Weed management actions have been undertaken as per the Local	





 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track




2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			Weeds Management Plan and in accordance with legislation. There are no populations of weed species ranked Containment Regional or above that are not under active management on Council owned and managed land. Weed management actions include: 365 - High-risk species inspections. 2679km - High-risk pathways inspected. 512Ha - High-risk species treated. 163.4km - High-risk pathways treated.	
Natural Resource Management	NRM 04_ES 1.1	Ensure Council Approved Vegetation Management Plans (VMP) are registered and audited for compliance	On Track. All Vegetation Management Plans inspected on time with no overdue tasks.	
Natural Resource 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 Review of Environmental Factors (REFs) and Environmental Impact Statement (EIS) documents	On Track. Coastal Management Program Stage 2 projects on track as programmed. Coastal Management grants applied for and implemented accordingly. Acid Sulphate monitoring conducted as programmed.	
Natural Resource Management	NRM 06_ES 1.3	Coastal Management Program (CMP) Stage 2 Projects: Lake Cathie Bonny Hills, Hastings Estuary, Camden Haven & Open Coast	On Track. Coastal Management Program Stage 2 projects are underway as programmed. Key projects to be completed during 2023-2024 operational year include Lake Cathie/Innes Hydrodynamic Model, Coastal Vulnerability Assessment & Mapping for the Open Coast, Bank and Riparian Condition Assessment for the Camden Haven Estuary, and a Water Quality Improvement Strategy for the estuaries and lakes.	





 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Natural Resource Management	NRM 07_ES 1.3	Coast and Estuary Condition Monitoring	On Track. Hastings Estuary, Lake Cathie/Innes and Camden Haven Estuary have been inspected using Council's new boat and testing of safety and monitoring processes to identify improvements undertaken. Coastal zone monitoring underway via vehicle inspections to identify and report erosion hazards and illegal use. Drone monitoring of Lighthouse Beach at Illaroo Road undertaken prior to and during dredging and nourishment.	
Natural Resource Management	NRM 08_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	On Track. In the first three quarters of the 2023 - 2024 Operational Year there have been 14 Development Application referrals completed and submitted internally for planning assessment. 24 Review of Environmental Factors finalised, and 48 Exempt Developments determined.	
Natural Resource Management	NRM 09_ES 2.1	Review and implement guidelines, processes and templates for environmental assessments.	On Track. A new Vegetation Management Plan assessment template was completed. The new Vegetation Management Plan Guidelines were included on Council's website. Other processes and templates functioning appropriately.	
Natural Resource Management	NRM 09_R 2.2	Deliver the Bushfire Risk Mitigation Program.	On Track. Council is delivering the Bushfire Risk Mitigation Programme with Asset Protection Zone (APZ) maintenance undertaken as required and inspected quarterly. 40 community bushfire hazard concerns have been raised to Council and referred to the Rural Fire Services so far in the 2023-2024 Operational year. Of these there were zero requiring additional action above Council's current standard.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track





2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			<p>Fire trails are inspected annually with 75% inspected year to date. Any remediation works required through inspection have been identified and programmed for rectification. Slashing and vegetation management undertaken on the northern network of the Christmas Bells Fire Trail</p> <p>3 proposed hazard reduction burns have been assigned to the Rural Fire Service (RFS) as a co-dependent activity. These are at Cairncross, Sancroix and Grants Head Bonny Hills</p>	
Natural Resource Management	NRM 10_R 2.2	Deliver bushfire preparedness and planning programs/tools to the community	On Track. Council has published 6 bushfire/home preparedness social media posts with approval from the Rural Fire Service and Fire and Rescue NSW during the first 3 Quarters of the 2023-2024 operational year.	
Natural Resource Management	NRM 12_ES 1.1	Biodiversity Management Strategy Review	On Track. Scoping for the redevelopment of the biodiversity strategy will commence in the second half of the 2023-2024 operational year.	
Natural Resource Management	NRM 13_ES 1.1	Biodiversity Mapping	On Track High Environmental Value mapping has been completed and made available for internal use by staff. Koala corridors identified within Koala Plans of Management reviews were reported to Council in November 2023. These spatial data sets form critical components in ecological assessments for Council planning.	
Natural Resource Management	NRM 14_ES 1.1	Koala Recovery Strategy & Action Plan	On Track The Port Macquarie-Hastings Council Koala Action Plan 2023 was unanimously adopted by Council on 15 February 2024. This Koala Action Plan supersedes the previous actions in the Koala Recovery Strategy and includes on-going actions, while others are proposed for future Operational Plans.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track




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Service	OP Ref	Action Description	Comments	Status
Natural Resource Management	NRM 15_ES 2.1	Port Macquarie Airport Bio-diversity Certification program and related environmental approvals	On Track Airport reporting for NSW Biodiversity Certification Bio-banking Agreement BA487 and Commonwealth Environment Protection and Biodiversity Conservation Act 1999 approval (EPBC 2016/7842) have been provided to the Airport for submission prior to the due dates. These approvals relate to development and offsets associated with airport infrastructure upgrades. Contracts are in place for current required management actions under the Bio-banking Agreement.	
Natural Resource Management	NRM 16_ES 2.1	Conservation Zones	On Track. High Environmental Value mapping available for internal assessments across Council and ready for incorporation into conservation zones.	
Natural Resource Management	NRM 17_R 2.2	Summer Bushfire Grant project	On Track. The Summer Bushfire Grant project has progressed according to the funding schedule. Milestone 1 Gather Data - Completed Milestone 2 On Ground works - Completed. Milestone 3 Engagement including signage and interactive community map has been completed in quarter 3. Development of the Asset Protection Zones (APZ) register to assign and track APZ inspections in Council system has been completed as has the reestablishment of the fire trail behind Colonial Court, Wauchope. Final reporting and completion of project due in Quarter 4	
Natural Resource Management	NRM 18_ES 1.1	Provide support to Landcare groups for community based ecological restoration projects	On Track. All Environmental Volunteer groups recognised under a memorandum	



 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track



2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			of understanding with council have had requests for support delivered. This will be ongoing throughout the year.	
Natural Resource Management	NRM 19_ES 1.1	Flying Fox Camp Management Plan for Kooloonbung Creek - Stage 2	<p>On Track.</p> <p>Actions are being implemented as part of the Flying-fox Camp Management Plan for Kooloonbung Creek - Stage 2. New resources continue to be distributed including "Frankie the Flying Fox" activity booklet and "Frankie's Fan Club" marketing campaign as well as the Flying Fox box for school borrowing. Routine camp management has been undertaken by Friends of Kooloonbung Creek. Correspondence was sent to impacted residence to raise awareness of the legislative framework and council's actions to manage flying fox. The National Flying Fox Forum was held in Port Macquarie in September 2023 supported by Council and National Flying fox census data is being collected each quarter. Investigations into surrounding Flying-fox camps has been completed as well as investigation of planning provisions to mitigate impacts of Flying-foxes.</p>	
Natural Resource Management	NRM 20_ES 1.1	Koala Recovery Strategy	<p>On Track</p> <p>Investigations and surveys continue with further actions scheduled to go on-ground. Koala Action Plan adopted by Council. Roadstrike actions including hotspot road markings and speed signage installed and operational.</p>	
Natural Resource Management	NRM 21_ES 1.1	Long Term Biodiversity Planning	<p>Off Track</p> <p>No council owned land has been found to be viable as stewardship sites. Criteria for land acquisition was developed and adopted by Council April 2023. Appropriate funding options need to be determined to purchase suitable land for Council's offset needs</p>	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track




2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024


Service	OP Ref	Action Description	Comments	Status
Natural Resource Management	NRM 22_ES 1.1	Strategic Biosecurity and Ecological Restoration program - for the control of noxious and environmental weeds on Council-owned land	On Track 203 Ha treated via contractor support in the first half of the 2023/2024 operational year. Reserves have been chosen based on guidance from the Bushland prioritisation matrix and include: Pelican Point Lighthouse beach and gully Port Macquarie Coastal Strip Cattlebrook Catchment Wrights Catchment Yarranabee Catchment Queens lake Foreshore Henry Kendall Reserve Chepana Street Reserve Kooloonbung Creek Nature Park Pilot Beach Reserve	
Natural Resource Management	NRM 23_ES 1.1	Biodiversity Management - Vertebrate Pest Management	We have experienced extensive vandalising of deer trapping pens: A list of damage done to deer traps in Quarter 3 include: Elgas site: camera stolen gate vandalised (stolen weights) side panel damaged. Binnacle site: Camera stolen, and scaffold stolen. Both traps cannot be operated currently. However, Rabbit control in Lauriston/Lakewood has been completed and fox culling at Central Road has commenced. Additional rabbit control being undertaken in proximity to the Regional Stadium sports fields. Delimiting dog detection and spot lighting surveys undertaken in proximity to the Port Macquarie Racecourse due to a single deceased cane toad being discovered. No additional cane toads or tadpoles discovered.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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Service	OP Ref	Action Description	Comments	Status
Natural Resource Management	NRM 24_ES 1.1	Biosecurity - Ecological Restoration - Illegal Track Management	On Track. Rehabilitation of disturbed areas is ongoing with additional informal tracks being added to council internal mapping when they are investigated. Replanting and landscaping of Koala Reserve completed Additional educational signage is postponed till 24-25 FY	
Natural Resource Management	NRM 25_ES 1.3	Coastal Management Program (CMP) - Aboriginal Cultural Heritage Study - Sea Country	On Track. Sea Country Project working group successfully formed and Terms of Reference developed as well as a draft action plan. Development of an Engagement Strategy with working group members and engagement with Birpai community has commenced.	
Natural Resource Management	NRM 26_ES 1.3	Hazard Management - Bushfire Mitigation (Annual Works Plan)	On Track. Council is delivering the Bushfire Risk Mitigation Programme with Asset Protection Zone (APZ) maintenance undertaken as required and inspected quarterly. 5 community bushfire hazard concerns were raised to Council and were referred to the Rural Fire Services in Quarter 3 of the 2023-2024 Operational year. Of these there were zero requiring additional action above Councils current standard. Fire trails are inspected annually with 75% inspected year to date. Any remediation works required through inspection have been identified and programmed for rectification. Slashing and vegetation management undertaken on the northern network of the Christmas Bells Fire Trail 3 proposed hazard reduction burns have been assigned to the Rural Fire Service (RFS) as a co-dependent activity. These are at Cairncross, Sancroix and Grants Head Bonny Hills	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Natural Resource Management	NRM 27_ES 1.3	Lake Cathie & Illaroo Road Coastal Works	On Track. Stabilisation and revegetation works for the sand nourishment from the Lake Cathie Dredging project completed.	✓
Natural Resource Management	NRM 28_ES 1.3	CMP Stage 2 - Camden Haven & Hastings	On Track. Camden Haven Riverbank and Riparian Condition Assessment project is underway to identify erosion hotspots and potential remediation solutions. Water Quality Improvement Strategy project is being developed.	●
Natural Resource Management	NRM 29_ES 1.3	CMP Stage 2 - Hastings	On Track. Water Quality Improvement Strategy is progressing with grant funding now approved to proceed.	●
Natural Resource Management	NRM 30_ES 1.3	CMP Stage 2 - Lake Cathie/Bonny Hills	On Track. Lake Cathie/Lake Innes Hydrodynamic model project on track, final report is undergoing technical review by Department of Planning & Environment staff. Coastal Recreation User Needs Analysis completed. Coastal Vulnerability Assessment & Mapping project underway, which will inform decisions for Illaroo Rd coastal hazard management.	●
Natural Resource Management	NRM 31_ES 1.3	CMP Stage 2 - Open Coastline	On Track. Final Stage 2 Project for the Coastal Management Program chapter of the Coastal Management Program underway: Coastal Vulnerability Assessment and Mapping project expected to be complete by June 2024.	●

✓ Completed ● On Track ● Action Deferred / Not Progressing ● Off Track

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Service	OP Ref	Action Description	Comments	Status
Natural Resource Management	NRM 32_ES 1.3	Illaroo Coastal Hazard Management	Completed Dredging and nourishment project was successfully implemented, including stabilisation and revegetation of the sand dune.	✓
Natural Resource Management	NRM 33_ES 1.3	Illaroo Road	On Track Preliminary works completed for Bundella Ave asbestos remediation project. Finding confirmed from Crown Lands and contract awarded to complete the works by end of the 2023-2024 operational year.	●
Natural Resource Management	NRM 34_ES 1.3	KPoM Compliance - Capital	On Track. Reviews of Council's Koala Plans of Management presented to Council in November 2023 and are on Council's website. Outstanding actions as a result of the reviews are being implemented.	●
Natural Resource Management	NRM 35_ES 1.3	KPoM Compliance - Monitoring Program	On Track. Gravel Tip Road Koala Plan of Management population survey is in draft for submission to the Commonwealth in 2024. Fauna camera's have been installed in culverts to determine corridors usage by koalas. A further survey on Council owned land is to commence in 2024.	●


Property Management

Service	OP Ref	Action Description	Comments	Status
Property Management	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 - Acquisition and extinguishment of easements, caveats and covenants - Road and reserve naming and renaming	On Track. Statutory projects are progressing in line with project requirements, relevant legislation and Council policies, The database of Aboriginal Land Claims is updated as required.	●

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track


2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
		applications - Road closures		
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	On Track. Council's Land Register is updated as required.	
Property Management	PM 03_AHP 4.3	Manage and maintain Council-managed Crown land including preparing and administering agreements for occupation	On Track. All new and renewed Crown Land Plans of Management agreements have been completed as required.	
Property Management	PM 04_AHP 4.3	Manage leasing and licensing of Council property including: - Negotiating and managing commercial and community leases and licenses - Managing leases and licenses 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	On Track. Council's Lease Register has been maintained in accordance with the Local Government Act 1993 New and renewed lease and license agreements completed as required.	
Property Management	PM 05_AHP 4.3	Manage permits for the use of Council land including: - Outdoor dining - Commercial and community activities	On Track. Council continues to manage permits for the use of Council land including outdoor dining agreements completed as required.	
Property Management	PM 06_AHP 4.3	Plans of Management for Council owned and managed parks, open spaces and sporting fields	On Track. Council Plans of Management for Council managed Crown Land were adopted by Council at its Ordinary Meeting held 21 September 2023.	




 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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Service	OP Ref	Action Description	Comments	Status
			Draft Plans of Management for Council owned Community Land drafted and currently under review.	
Property Management	PM 07_AHP 4.1	Land Acquisitions for Council Infrastructure Projects (Survey, Valuation and Land Transactions)	On Track. Land acquisitions for Council infrastructure projects completed as required.	





Sport & Recreation

Service	OP Ref	Action Description	Comments	Status
Sports & Recreation	SR 01_L 3.1	Manage the use of our open space by the community including: - Maintaining relationships with sporting clubs and associations - Coordinating the seasonal and occasional use of sporting fields - Providing the wet weather communication service - Coordinating the booking of open spaces for events and use by approved operators and the community	On Track. 293 private event and function allocations, and 214 sport field allocations in the first half of 2023-2024 financial year. Daily sport field status notifications were conducted, and sports community update newsletter circulated to user groups.	
Sports & Recreation	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	On Track. Contracts for Lifeguard Services and beach safety programs delivered to agreed standard and within budgets.	
Sports & Recreation	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 licensing applications	On Track. Council's Smoke Free Outdoor Area Policy and Alcohol-Free Zones was adopted at the March 2024 meeting and now available on Council's website Liquor license applications continue to be reviewed and assessed.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track




2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024


Service	OP Ref	Action Description	Comments	Status
Sports & Recreation	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 trees 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	On Track. Total number of customer requests received year to date were 642. 343 (Public), 65 (Private), 200 (Storm), 34 (Illegal tree removal/pruning). 201 inspections have been carried out for the year-to-date period.	
Sports & Recreation	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	On Track. Recreation and Open Space Action Plan Review has been supported by the Port Macquarie Hastings Sports Council in February 2024, final review is complete and proposed to be reported to Council at April 2024 Council meeting. Asset planning, analysis and reporting activities for Sports & Recreation assets has been undertaken as required to ensure successful and ongoing operations. Asset reviews have been undertaken as part of Places to Play Plan. Play spaces, outdoor fitness equipment, off leash areas, outdoor courts, skate parks and sport fields review.	
Sports & Recreation	SR 06_L 3.1	Manage asset data for Sports & Recreation Assets	On Track. Asset capitalisations for Sports & Recreation Facilities updated in asset registers as required.	
Sports & Recreation	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	On Track. Council is undertaking maintenance programs for Sports & Recreation assets as required and condition assessments, inspections and disposals of Sports & Recreation assets ongoing.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024



Service	OP Ref	Action Description	Comments	Status
			<p>Focus on Parks and Reserves mowing for a busy growing season with regular rain events and humid weather.</p> <p>Preparations for weekly sporting games and training incl mowing and line marking</p> <p>Mowing for weddings, markets and larger events such as Red Hot Summer</p> <p>Garden maintenance of medians CBD's estates.</p> <p>Refresh plantings at the Historic Cemetery garden</p> <p>Monthly beach cleaning for summer season</p> <p>Mowing of road sides in urban areas</p> <p>Playground inspections and minor repairs</p> <p>CRM requests</p> <p>Repairs to assets</p> <p>vandalism repairs</p>	
Sports & Recreation	SR 08_L 3.1	Oversee the management of Council's Sporting Facilities including: -Port Macquarie Indoor Sports Stadium -Council's Aquatic Facilities at Port Macquarie, Laurieton, Wauchope & Kendall	<p>On Track</p> <p>Contracts have been implemented to oversee the management of Council's sporting facilities including the Port Macquarie Indoor Sports Stadium, Council's aquatic facilities at Port Macquarie, Laurieton, Wauchope and Kendall.</p>	
Sports & Recreation	SR 09_L 3.1	Graffiti Reduction Program	<p>On Track.</p> <p>Youth Offenders community service program in partnership with NSW Police - Mid North Coast commenced in August 2023. This programme allows young offenders who have been prosecuted for Graffiti Vandalism to complete their Community Service time.</p> <p>2 new graffiti blaster volunteer inductions have been undertaken and 4 anti-graffiti murals have been completed.</p>	
Sports & Recreation	SR 10_L 3.1	Asset Management Planning	<p>On Track.</p> <p>The Sport and Recreation Service continues to work closely in the development of the Asset Management Framework to inform the</p>	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track




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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			development of Asset Management Plans. Asset Management Plans have been developed for our Parks and Reserves, Building Assets, and Aquatic Centres Notwithstanding, Asset Planning and Reporting in relation to Sport and Recreation is undertaken as required.	
Sports & Recreation	SR 11_L 3.1	Regional Master Planning	On Track. The Draft Landrigan and Andrews Parks Master Plan was adopted by Council in December 2023 for the purpose of public exhibition. During Q. 3 the public exhibition period has been undertaken for the draft Landrigan and Andrews Parks Master Plan with final review proposed to be reported to Council in April 2024.	
Sports & Recreation	SR 12_L 3.1	Aquatic Facilities - asset replacement	On Track. Assets have been replaced at Aquatic Facilities as required and at the end of their useful life. Pipe work and heat pump to be replaced at Port Macquarie Aquatic Centre within Q. 4. Wauchope Pool back pump is procured for redundancy.	
Sports & Recreation	SR 13_L 3.1	Port Macquarie Aquatic Facility	On Track. Concept Design for the Port Macquarie Aquatic Facility have been completed with DA submission undertaken in March 2024.	
Sports & Recreation	SR 14_L 3.1	Hastings Regional Sporting Complex - Wauchope	Complete. Detailed design of the Hastings Regional Sporting Complex - Wauchope have been completed with staging plans also complete.	
Sports & Recreation	SR 15_L 3.1	Thrumster Sports Fields	Off Track. Land Acquisition is dependent on completion of earthworks by current	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track





2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			<p>developer and landowner. Earthwork commenced in the first quarter, and exchange of land is expected in the third quarter of the 2023-2024 operational year.</p> <p>Following discussions with the developer in relation to voluntary planning agreement conditions, it is expected that construction will commence in the 2024-2025 operational year.</p>	
Sports & Recreation	SR 16_L 3.1	Wayne Richards Regional Sporting Complex - Port Macquarie	<p>On Track.</p> <p>Research undertaken to determine future needs and demand of sport codes across the Local Government Area. The research suggests the design expansion of Wayne Richards Park similar to previous concept including AFL, Athletics and football/soccer.</p> <p>A project plan has been developed with the Project Delivery team and design works will continue over the coming 12 months</p>	
Sports & Recreation	SR 17_L 3.1	Sporting Infrastructure Renewals	<p>On Track.</p> <p>Sporting infrastructure replaced at the end of useful life according to Asset Management Plan.</p> <p>Projects completed; Dixie Park Sport Field Drainage, Wayne Richards Park Sport Field Drainage, Stuart Park discus circles, Tuffins Lane cricket pitch,</p>	
Sports & Recreation	SR 18_L 3.1	Places to Play Plan	<p>On Track.</p> <p>The Draft Places to Play Plan will close from the public exhibition period at the end of Q.3. Required updates and amendments will take place within Q. 4 with the Plan proposed to be reported to Council at the May 2024 Council meeting.</p> <p>Through the development of the Places to Play Plan it has been determined that additional sections will be prepared to assist with Asset Management and Planning for all key public open space assets, During the recent public exhibition period the community has been</p>	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track







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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			consulted to assist with the preparation of the additional sections of the Plan. This project will be undertaken in 2024-2025.	
Sports & Recreation	SR 19_L 3.1	Kendall - Norrie Reserve River Street - Playground Replacement	<p>Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 16 November 2023. Item No 10.19.</p> <p>Norrie Reserve is classified as a flood zone for the 1 in 20-year flood event. The playground currently sits within an area identified as a Floodway. It is therefore determined for the playground within this reserve to be retired when the equipment reaches the end of its useful life.</p> <p>A new playground is not proposed to be constructed within this reserve due to the risk of future flood impacts.</p>	
Sports & Recreation	SR 20_L 3.1	Wauchope - James Street Reserve - Playground Upgrade	<p>Off Track.</p> <p>Council is reviewed the need for play spaces at sites through draft Places to Play Plan and determining works required within the Wauchope area.</p> <p>James St will be retired so no works to be undertaken</p>	
Sports & Recreation	SR 21_L 3.1	Port Macquarie - Rotary Park Stewart Street - Playground Upgrade	<p>On Track.</p> <p>Detailed design complete. Contractor Procurement underway. Project to commence in Q4 pending contractor availability.</p>	
Sports & Recreation	SR 22_L 3.1	Laurieton - Apex Park Playground	<p>Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 15 February 2024. Item No 10.14.</p> <p>Budget Variation Request for funding to be reallocated to Kendall Recreation Reserve to upgrade play space alongside new Kendall Skate Park.</p>	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track








2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024


Service	OP Ref	Action Description	Comments	Status
Sports & Recreation	SR 23_L 3.1	Lake Cathie - Endeavour Park Playground Upgrade	Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 15 February 2024. Item No 10.14. Project budget is determined not to be required for this play space. Proposed for budget to be reallocated to Pilot Beach Play Space (unconfirmed) via a budget variation request.	
Sports & Recreation	SR 24_L 3.1	Pathway Renewals	On Track. Pathways within reserves replaced as scheduled and at the end of useful life.	
Sports & Recreation	SR 25_L 3.1	Rotary Park - Reserve Upgrade	On Track. Project is within Construction Phase. Construction will continue through Q. 4. Partial work may be delayed as full access to site is not achievable due to the construction footprint for the Port Macquarie Observatory.	
Sports & Recreation	SR 26_L 3.1	Ellenborough Reserve - Amenities Renewals	Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 15 February 2024. Item No 10.14. Available funds will only be enough to replace a like for like project most likely now to be transferred to the projects team to deliver, confirmation to be sought once structure realignment is completed.	
Sports & Recreation	SR 27_L 3.1	Flynn's Beach Reserve - Design Development	On Track. Scope and concept design for the Flynn's Beach Reserve has commenced.	
Sports & Recreation	SR 28_L 3.1	Flynn's Beach Reserve Upgrade	On Track. Planning of identified works required to be undertaken as part of the Flynn's Beach Upgrade follow completion of scope and design of the project which is underway.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			No funds are currently available for works so planning stages only	
Sports & Recreation	SR 29_L 3.1	Park Furniture	On Track. The park furniture replacement programme is ongoing.	
Sports & Recreation	SR 30_L 3.1	Parks & Gardens Future Designs	On Track. Designs prepared include master plans, park concepts and detailed designs. Priorities are given to projects outlines in Recreation Action Plan.	
Sports & Recreation	SR 31_L 3.1	Parks Maintenance	On Track. Parks Maintenance is ongoing and progressing as programmed including specific annual seasonal works.	
Sports & Recreation	SR 32_L 3.1	Lake Innes Park	On Track. Community consultation complete and design is finalised, Procurement phase started. Project to be complete in Quarter 4 of the 2023-2024 operational year.	
Sports & Recreation	SR 33_L 3.1	Westport Park Boating Amenities	Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 15 February 2024. Item No 10.14. Grant funding has now been secured for this project with a delivery timeframe within the 2024-2025 Operational Year.	
Sports & Recreation	SR 34_L 3.1	Boat launching facilities	On Track. Future needs for Boating facilities is included as one section in Places to Play Plan.	
Sports & Recreation	SR 35_L 3.1	Beach Access Points - Maintenance	On Track. Maintenance works at beach access points have been undertaken as	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			required. Beach signs and access points inspected and works scheduled as required. Washouts repaired due to heavy rain at Lighthouse and Town beach Sand removed from several pathways due to the North East winds.	
Sports & Recreation	SR 36_L 3.1	Kendall Skate Park - Renewal	On Track. Construction phase underway - project will be completed by end of Q. 4 2023-2024	
Sports & Recreation	SR 37_L 3.1	Tree Maintenance	On Track. Works completed for the year-to-date period include: 38 trees completed, 62 tree limb failures. 133 trees were actioned by contractors.	
Sports & Recreation	SR 38_L 3.1	Bain Park BMX Pump Track	On Track. Pump track has been constructed with finishing works being delivered in conjunction with the broader Bain Park upgrade Project. Due for completion Q4 2023-2024 Operational Year	
Sports & Recreation	SR 39_L 3.1	Bain Park - Public Legacy project development	Off Track. Construction works are largely progressed on the Bain Park Master Plan Stage 1 works. Construction works are on track for completion in May 2024	
Sports & Recreation	SR 40_L 3.1	Beechwood Tennis Facility	Off Track/ Defer Action Project to be included for delivery 2024- 2025 Operational Year. Easement restrictions caused a delay to project delivery - project construction to be confirmed, Works to reinstate court lighting at the Beechwood Tennis Facility are currently being scoped. Action will be completed by end of 2024/25.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Sports & Recreation	SR 41_L 3.1	Hamilton Green Carpark	On Track. Carpark resealing and line marking has been completed with parking bollards to be installed in the second quarter of the 2023-2024 operational year.	✓
Sports & Recreation	SR 42_L 3.1	North Shore Riverside Playground	Completed. Construction completed.	✓
Sports & Recreation	SR 43_L 3.1	Pappinbarra Tennis Facility	Off Track Court investigation is complete. Court damage is more extensive than originally understood, and a full court reconstruction is required. Additional funding is required to complete this project. Co-contribution will be allocated from Sporting Infrastructure Renewals 2024-2025 Operational Year.	●
Sports & Recreation	SR 44_L 3.1	Port Macquarie - Tacking Point Lighthouse	Off Track. Design and environmental approvals for construction of new accessible walkway at the Tacking Point Lighthouse are currently being finalised. Construction is expected mid 2024 following procurement of the construction phase scope and are due for completion by end 2024.	●
Sports & Recreation	SR 45_L 3.1	Port Macquarie Breakwall - Accessible Fishing Platforms	Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 15 February 2024. Item No 10.14. The construction of fishing platforms at the Port Macquarie break wall will be integrated into the larger break wall works and were scheduled by Transport for NSW (TfNSW) to commence in the second half of the 2023-2024 operational year. However, this project will need to be deferred based on the latest advice from TfNSW being that the project is not likely to commence before mid 2024.	●

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024


Service	OP Ref	Action Description	Comments	Status
Sports & Recreation	SR 46_L 3.1	Stuart Park Sports Field	Completed. Final stages of project including construction of light poles was completed in December 2023.	✓

Strategy



Service	OP Ref	Action Description	Comments	Status
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	On Track. The 2024-2025 Operational Plan and associated budget will be presented to Council at its 18 April 2024 Ordinary Meeting to be placed on public exhibition.	●
Strategic Planning	SP 02_AHP 3.3	LGA Demographic Dashboard and Model	On Track. A consultant has been engaged to support this work and the required data is being produced by Council to inform demographic dashboards and the visual representation of key elements. The first element will be the population forecasts which are well advanced.	●
Strategic Planning	SP 03_AHP 3.3	Project Portfolio Decision Making Framework - to inform future Delivery Programs and Operational Plans	On Track. Improved Integration between the Finance and Strategy teams results in project prioritisation principles being applied to the Operational Plan	●





✓ Completed ● On Track ● Action Deferred / Not Progressing ● Off Track

2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024





Service	OP Ref	Action Description	Comments	Status
			production for year 2 of the existing Delivery Program. The inception of the budget risk register has supported tiers of prioritisation of projects. This will inform the refinement and development of the production of the model for more holistic purposes which may not be adopted in practice until the 2024-25 year.	
Strategic Planning	SP 04_AHP 3.3	Model for True Cost (A model to inform, educate and provide an evidence based strategic decision making and prioritisation framework)	On Track. The development of a model to inform, educate and provide an evidence based strategic decision making and prioritisation framework is progressing. Infrastructure Plans for Sancrox and Fernbank creek and the Health and Education Precinct will provide critical data to inform this model.	





Sustainability

Service	OP Ref	Action Description	Comments	Status
Sustainability	ST 01_ES 2.1	Provide support to business to increase awareness and improve sustainability performance	On Track Business Sustainability Education is ongoing and promotes waste, water and environmental education initiatives in areas council has expertise or authority to provide.	
Sustainability	ST 02_ES 2.1	Develop and deliver education programs and activities to improve the understanding of Quadruple Bottom Line (QBL) sustainability for Council staff, Councillors and the community (Supported by Education Team)	On Track. Environmental Sustainability education has been included within Education activities and the Sustainability Education Program which was developed with the Education Team. The Quadruple Bottom Line Sustainability Framework was outlined in the current Delivery Program and is expected to be finalised internally in 2024. Suitable internal education initiatives for council staff, Councillors and the community will be delivered once the framework has been adopted.	



 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track


2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Sustainability	ST 03_ES 2.1	Facilitate energy efficiency projects and renewable energy procurement and installations at Council facilities in line with the objectives of the Sustainability Strategy	On Track. Until incorporated into the Environmental Sustainability Strategy, the Long-Term Energy Strategy remains in place to encourage more renewable generation and energy efficiency initiatives. 14 council sites have solar generation installed and an electricity management system is being used to check for potential issues, improvements and savings. Renewable Power Purchase Agreement is underway and a Revolving Energy Reserve was approved to help co-fund future energy initiatives.	
Sustainability	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	On Track Actions to be finalised once objectives in Environmental Sustainability Strategy have been adopted by Council. Electricity billing management has improved analysis and insights with new cost saving initiatives now underway.	
Sustainability	ST 05_ES 2.1	Collaborate with other Councils and participate in programs which support sustainability initiatives including Sustainability Advantage and Cities Power Partnership	On Track. Council continued to work with Kempsey and Bellingen Shires Councils with the Mid North Coast Joint Organisation Net Zero Acceleration Project Officer funded by State Government. Membership with Sustainability Advantage and Cities Power Partnership continues.	
Sustainability	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	On Track. Council's alignment to the sustainable development goals is currently identified in the Operational Plan however a new Scorecard	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			developed in line with the Environmental Sustainability Strategy will need to be finalised once the Environmental Sustainability Strategy is adopted.	
Sustainability	ST 07_ES 2.1	Long Term Energy Strategy incorporated into Sustainability Strategy	<p>On Track.</p> <p>Council's Long Term Energy Strategy is proposed to be incorporated into the draft Environmental Sustainability Strategy which is awaiting adoption by Council. A Councillor Workshop was held in March.</p> <p>Relevant actions to improve Council's energy management will be incorporated into the subsequent draft Environmental Sustainability Action Plan currently being developed.</p>	
Sustainability	ST 08_ES 2.1	Sustainability Action Plan implemented	<p>On Track</p> <p>The Sustainability Action Plan will be finalised on adoption of the draft Environmental Sustainability Strategy. A workshop on the strategy was held in March 2024 with Councillors as requested following the report to Council at its Ordinary Meeting held in September 2023.</p>	




✓ Completed  On Track  Action Deferred / Not Progressing  Off Track


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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024







Community Utilities

Sewerage

Service	OP Ref	Action Description	Comments	Status
Sewerage	S 01_L 2.2	Deliver upon the strategies articulated in the Integrated Water Cycle Management Strategy (IWCMS) through the development and delivery of action plans for the Sewerage Schemes	Off Track. Work on the Wastewater Servicing Plan has commenced, with the analysis of the Wauchope Scheme as the highest priority. The schedule agreed with Council's contractor indicates that the planning for the Wauchope Scheme will be completed within the 2023-2024 operational year, with additional work required to continue for the other schemes that will continue through the 2024-2025 operational year.	
Sewerage	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 Sewerage Network	On Track. Sewerage services including monitoring, testing and controlling sewerage treatment and effluent discharge has been provided to urban and village areas in accordance with statutory and licensing requirements. The required Annual Returns to the Environmental Protection Agency (EPA) have been completed.	
Sewerage	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	On Track. Community Utilities Planning and Design continues to work closely in the development of the Asset Management Framework to inform the development of the Sewerage Scheme Asset Management Plan. Notwithstanding, Sewerage Asset Planning and Reporting is undertaken as required.	





 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Sewerage	S 04_L 2.2	Manage asset data for sewerage network assets	On Track. The management of sewer asset data is being undertaken as required. Capitalisations are being undertaken once received.	
Sewerage	S 05_L 2.2	Deliver/Renew/Upgrade Water Assets	On Track. Sewage Scheme assets are being delivered in line with the 10-year Capital Works Program.	
Sewerage	S 06_L 2.2	Maintain sewer network assets in line with Sewer Network Asset Management Plan including condition assessments and inspections and dispose of sewer assets as required	On Track. Sewer network maintenance undertaken as required.	
Sewerage	S 07_L 2.2	Developer Service Plans (DSP) - Sewer	On Track. Developer Plans for sewer is progressing on scheduled with draft plan completed and being sent for independent audit.	
Sewerage	S 08_L 2.2	Urban Sewer Catchment Plans	Complete All final documents submitted to Council.	
Sewerage	S 09_L 2.2	Wastewater Servicing Plan, Including Strategic Effluent Management	Off Track. Work on the Wastewater Servicing Plan has commenced, with the analysis of the Wauchope Scheme as the highest priority. The Wauchope Plan has been drafted and currently being reviewed. The schedule agreed with Council's contractor indicates that the planning for the Wauchope Scheme will be completed within the 2023-2024 operational year, with additional work required to	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			continue for the other schemes that will continue through the 2024-2025 operational year.	
Sewerage	S 10_L 2.2	Wauchope WwTP - Effluent Ponds Embankment Stabilisation	Off Track. Design works have commenced in relation to the Wauchope Wastewater Treatment Plant - Effluent Ponds Embankment Stabilisation. It is anticipated that construction will commence mid-2024	
Sewerage	S 11_L 2.2	Port Macquarie WwTP - Odour control works	On Track. The design and construct contract for the Port Macquarie Wastewater Treatment Plant Odour Control Works was awarded in November 2023. Design work is underway along with long lead time procurement. Construction will be undertaken throughout the 2024-2025 operational year.	
Sewerage	S 12_L 2.2	Port Macquarie WwTP - Upgrade/process optimisation	Off Track. Scoping work is continuing for the broader treatment process optimisation, however tender specification development has not commenced due to more detailed investigation works required. Aeration Repair works are underway with the procurement process having been completed. Works to effect process optimisation at the Port Macquarie Wastewater Treatment Plant will commence and be undertaken throughout the second half of the 2023-2024 operational year.	
Sewerage	S 13_L 2.2	Wauchope WwTP - Options Study and Upgrade Concept Designs	On Track.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track






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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			The Option Study has been completed. Design work commenced with site survey completed, preliminary designs being submitted.	
Sewerage	S 14_L 2.2	Bonny Hills WwTP - Groundwater Investigations	Completed. Initial groundwater investigations have been completed. Final report submitted to the NSW Environmental Protection Authority as required by the Council's Environment Protection License conditions.	✓
Sewerage	S 15_L 2.2	Kew WwTP Upgrade	Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 16 November 2023 Item No 13.13. Council at its Ordinary Meeting held 16 November 2023 considered the Kew/Kendall Wastewater Scheme Diversion Project and subsequently resolved to defer this action to the 2024-2025 Operational Plan. In addition to the above, Council further resolved to commence project planning and detailed designs to deliver upgrades to the Camden Haven (Dunbogan) Wastewater Treatment Plant.	
Sewerage	S 16_L 2.2	Thrumster WwTP (Construction)	On Track. <ul style="list-style-type: none"> Environment Impact Statement investigation and studies are continuing. Concept Design is 60% completed. Design of power supply has been completed with responses to comments provided back to Essential Energy. Site geotechnical investigations have been completed. Network Optimization and Sewer Diversion studies are now complete. Additional detail recognising this Projects significance is included in the 2022-2026 Six Monthly Delivery Program report and attachment.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track





2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Sewerage	S 17_L 2.2	Port Macquarie Recycled Plant	On Track. Legal review delayed procurement process. Letter of intent to be sent to contractor prior to finalising terms and conditions of contract as endorsed by Legal Counsel and Group Manager Procurement.	
Sewerage	S 18_L 2.2	Lakewood (Area 15) - Gravity Sewer Trunk Mains - Design and Construction	Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 16 November 2023. Item No 10.19. Noting that Council has resolved to defer completion of this Action to the 2024-2025 operational year, design works are continuing with a view to completion in the first half of the 2024-2025 operational year after which construction will commence.	
Sewerage	S 19_L 2.2	Port Macquarie - Sewer Pump Station #03 Rising Main replacement	Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 16 November 2023 Item No 10.19. Noting that Council has resolved to defer completion of this Action to the 2024-2025 operational year, the procurement process has been finalised and construction is scheduled to commence in quarter 3 of the 2023-2024 operational year.	
Sewerage	S 20_L 2.2	Port Macquarie - Sewer Pump Station #20 - New rising main	Off Track. Concept design works complete, and investigations are progressed for the Sewer Pump Station No. 20 Rising Main. Construction is not on track to be completed in the 2023-2024 operational year and will progress into the 2024-2025 operational year.	
	S 21_L 2.2	Port Macquarie - Sewer Pump Station #18 - Rising main replacement and augmentation	On Track. Replacement works are currently underway for Port Macquarie Pump Station #18 having regard to Action S 27_L2.2 of the 2023-2024 Operational Plan.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			Installation of this new rising main will be coordinated with the pump station works as referenced at S 27_L2.2 and are expected to be undertaken during quarter 4 of the 2023-2024 operational year.	
Sewerage	S 22_L 2.2	Sewer Pump Station - minor refurbishments	<p>On Track.</p> <p>Sewer Pump Station ladder replacement activity is ongoing, and the procurement process has been completed with ladders having been sourced and delivered. Installation of the new ladders at identified sites completed through quarter 3 of the 2023-2024 operational year.</p> <p>Replacement Sewer Pump Station access covers for identified sites procured and installation completed during quarter 3 of the 2023-2024 operational year.</p> <p>Investigations into refurbishment of telemetry equipment at selected Sewer Pump Station sites commenced with identification of required componentry and procurement path being determined.</p>	
Sewerage	S 23_L 2.2	Annual Sewer Relining Works Allocation	<p>On Track.</p> <p>Works on the additional relining program have commenced and scheduled for completion in the quarter 4 of the 2023-2024 operational year.</p>	
Sewerage	S 24_L 2.2	Annual Sewer Rehabilitation Allocation	<p>On Track.</p> <p>Site works have commenced at the Port Macquarie Wastewater Treatment Plant inlet mains with programmed works scheduled for completion in quarter 4 of the 2023-2024 operational year.</p>	
Sewerage	S 25_L 2.2	Thrumster Sewerage Scheme - Network Optimisation and Redirection to new treatment plant	On Track.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			Planning and investigations for the network optimisation is complete. Procurement of a detailed design consultant is underway.	
Sewerage	S 26_L 2.2	Port Macquarie Sewer Reticulation Scheme - Odour Management across network	<p>On Track.</p> <p>Chemical dosing successfully and effectively established in parts of the Port Macquarie network to address known odour issues. Investigations and trials of odour control measures ongoing in further parts of the network to address known odour issues.</p> <p>Network audit of known odour-problematic areas completed during quarter 3 of the 2023-2024 operational year. Findings of network audit being reviewed and recommended outcomes being implemented across the network. Learnings from the review being applied to wider network to guide future dosing and optimisation.</p>	
Sewerage	S 27_L 2.2	Sewer Pump Station Upgrades - Preconstruction and Construction including: CH Sewer Pump Station #2 and Port Macquarie Sewer Pump Stations #18 and #71 and Kew/Kendall Sewer Pump Station #4 and #6	<p>On Track.</p> <p>Design works for all six pump stations have been completed and the project has progressed to "Issued for Construction" Status.</p> <p>Construction of Kew Kendal Sewer Pump Stations 4 and 6 is complete and all remaining sites are currently under construction.</p>	
Sewerage	S 28_L 2.2	Annual Sewer Pump Replacement Program Allocation	<p>On Track.</p> <p>Sewer pump replacement program conducting strategic and breakdown replacement of pumps as required.</p>	
Sewerage	S 29_L 2.2	Port Macquarie - Sewer Pump Station #1 - Pre- construction and Construction	<p>Off Track.</p> <p>Project planning and concept designs for Port Macquarie - Sewer Pump Station #1 are progressing. Detailed design and construction procurement envisaged for the 2024-2025 Operational Year.</p>	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Sewerage	S 30_L 2.2	Camden Haven Sewer Pump Station #9 - Catchment Reline	On Track. Catchment reline works at Camden Haven Sewer Pump Station #9 completed. Minor defect rectifications required to finalise works are scheduled for completion in quarter 4 of the 2023-2024 operational year.	
Sewerage	S 31_L 2.2	Port Macquarie Sewer Pump Station #29 - Catchment Reline	On Track. Awaiting completion report and WAE documents.	
Sewerage	S 32_L 2.2	Wauchope - Sewer Pump Station #4 - Catchment reline	On Track. Awaiting rectification of minor defects, completion report and Work as Executed (WAE) information.	
Sewerage	S 33_L 2.2	Wauchope - Sewer Pump Station #8 - Catchment reline	On Track. Relining works completed with defects list to be repaired and works to be capitalized in quarter 4 of the 2023-2024 operational year.	
Sewerage	S 34_L 2.2	Annual Electrical WwTP Asset Replacement Allocation	OnTrack. Electrical asset replacements are progressing in line with the Annual Maintenance Program.	
Sewerage	S 35_L 2.2	Annual Mechanical WwTP Asset Replacement Allocation	OnTrack. Mechanical asset replacements are progressing in line with the Annual Maintenance Program.	
Sewerage	S 36_L 2.2	Annual Switchboard Replacement	On Track. Installation activities of delivered switchboards underway. Switchboards identified in the 2023-2024 annual replacement plan ordered and fabrication of new boards commenced.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Sewerage	S 37_L 2.2	Energy Efficiency Initiatives	On Track. Variable Speed Drive Pump rollouts as part of Energy Efficiency Initiatives are progressing as expected. In addition to the roll out of Variable Speed Drive Pumps, and to further enhance energy efficiency initiatives, investigation and site auditing of energy efficiency lighting upgrades is ongoing with procurement of energy efficient lighting having commenced along with investigations into solar installations at sewer sites.	
Sewerage	S 38_L 2.2	Back-up Generators	On Track. Planning and procurement for dedicated generators to nominated Sewerage Pumping Stations commenced and ongoing. Delivery and installation of planned generators to commence in the second half of the 2023-2024 operational year.	
Sewerage	S 39_L 2.2	Developer Provided Assets (Financial Requirement)	On Track. Developer provided sewer assets are being processed as required for the 2023-2024 operational year.	
Sewerage	S 40_L 2.2	Jolly Nose to Bonny Hills - install new microwave links	On Track. Procurement activities for the supply of equipment and planning of installation of the Jolly Nose to Bonny Hills Wastewater Treatment Plant microwave link ongoing. Installation of equipment planned for quarter 4 of the 2023-2024 operational year.	
Sewerage	S 41_L 2.2	Jolly Nose to Camden Haven - install new microwave links	On Track. Procurement activities for the supply of equipment and planning of installation of the Jolly Nose to Camden Haven Wastewater Treatment Plant microwave link ongoing. Installation of equipment planned for quarter 4 of the 2023-2024 operational year.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track



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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Sewerage	S 42_L 2.2	Rosewood/Bago - install new microwave links	Off Track. Priority works, including breakdown response and other project developments have affected progress on this installation.	
Sewerage	S 43_L 2.2	Sewerage fixed work sites review	On Track. Second round of site inspections completed. Consultant produced pilot documents for review by Council staff.	





Waste Services

Service	OP Ref	Action Description	Comments	Status
Waste Management	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	On Track. Waste management action plan development is underway in conjunction with the update of the Waste Management Strategy. Final action plan has been drafted.	
Waste Management	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	On Track. Domestic and commercial collection services continue to be provided to the community.	
Waste Management	WM 03_ES 2.2	Manage 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	On Track. Public place bins are collected and cleaned as scheduled.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
		- Monitoring and responding to illegal dumping and littering complaints	Illegal dumping is investigated and collected as soon as practicable.	
Waste Management	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 - Manage operational and environmental legislative requirements - Manage the Recycling contract - Monitoring the rehabilitation sites of former landfills	On Track. Pollution Incident Management Plans have been reviewed, and Waste Transfer stations continues to meet Environmental Protection License conditions.	
Waste 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	On Track. Waste Services continues to work closely in the development of the Asset Management Framework to inform the development of the Sewerage Scheme Asset Management Plan. Notwithstanding, Waste Asset Planning and Reporting is undertaken as required.	
Waste Management	WM 06_ES 2.2	Manage Asset Data for Waste Assets	On Track. The management of Waste asset data is being undertaken as required. Capitalisations are being undertaken once received.	
Waste Management	WM 07_ES 2.2	Deliver/Renew/Upgrade Waste Assets	On Track. Waste assets are being delivered in line with the 10-year Capital Works Program.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Waste Management	WM 08_ES 2.2	Maintain Waste network assets in line with Waste Asset Management Plan including condition assessments and inspections and dispose of Waste assets as required	On Track. Asset maintenance and renewal works undertaken as required, and in line with Waste Network Asset Maintenance Plan including condition assessments and inspections.	
Waste Management	WM 09_ES 2.2	Cairncross WMF - Waste Transfer Station Extension	Off Track. The Cairncross Waste Management Facility masterplan has been drafted. The Waste Consultancy Panel contract has been awarded. Other operational priorities for Waste Management Staff responding to EPA requirements have delayed the procurement of design services for this project therefore the original performance measure of having concept designs completed by 30 June 2024 will not be achieved.	
Waste Management	WM 10_ES 2.2	Cairncross WMF - Organic Resource Recovery Facility (ORRF) Upgrade	On Track. Specialist waste services consultancy panel has been established and services requested for investigations into the ORRF.	
Waste Management	WM 11_ES 2.1	WMF fixed work sites review	On Track. Second round of site inspections completed. Consultant produced pilot documents for review by Council staff.	
Waste Management	WM 12_ES 2.2	Cairncross Landfill Expansion	On Track. Koala corridor planted, and contractor engaged to maintain vegetation.	
Waste Management	WM 13_ES 2.2	Cairncross WMF - Landfill Gas Collection System	On Track. A specialist consultant has been engaged to progress the project planning.	



 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track





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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Waste Management	WM 14_ES 2.2	Cairncross leachate disposal system - Investigation and pre-construction of long-term leachate treatment and disposal process	Off Track. The establishment of a specialist waste management consultancy panel has been completed. Other operational priorities for Waste Management Staff responding to EPA requirements have delayed the procurement of services to commence this design.	







Water Supply

Service	OP Ref	Action Description	Comments	Status
Water Supply	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	On Track. Water security plan actions are being delivered, being the Cowarra Water Treatment Plan and associated trunk mains, Koree Island Rock Ramp, Port Dam Bypass Pump Station and the Cowarra Dam Backfeed Pump Station projects.	
Water Supply	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 licenses 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	On Track. Water services including distribution management, electrical (including High Voltage) and supervisory control and data acquisition systems monitoring, and environmental monitoring provided to urban and village areas in accordance with statutory and licensing requirements.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track






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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Water Supply	WS 03_L 2.2	Manage the distribution and water quality of the recycled water network including providing access to recycled water and collection points	On Track. Water quality testing, monitoring and sampling is being undertaken in accordance with the Recycled Water Management Plan.	
Water Supply	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	On Track. Water Services continues to work closely in the development of the Asset Management Framework to inform the development of the Water Network Asset Management Plan. Notwithstanding, Water Asset Planning and Reporting is undertaken as required.	
Water Supply	WS 05_L 2.2	Manage Asset Data for Water Network Assets	On Track. The management of water asset data being undertaken as required. Capitalisations undertaken once received throughout the financial year.	
Water Supply	WS 06_L 2.2	Deliver/Renew/Upgrade Water Assets	On Track. Water assets are being delivered in line with the 10-year Capital Works Program. Key water main renewals are occurring in Laurieton, and the replacement of the Widderson St Reservoir roof is another key renewal.	
Water Supply	WS 07_L 2.2	Maintain Water Network assets in line with Water Network Asset Management Plan including condition assessments and inspections and dispose of assets as required	On Track. Asset maintenance and renewal works undertaken as required, and in line with Water Network Asset Maintenance Plan including condition assessments and inspections.	
Water Supply	WS 08_L 2.2	Develop the Integrated Water Cycle Management Strategy (IWCMS)	On Track. Development of the Integrated Water Cycle Management Strategy is	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track





2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			progressing well. Community consultation for final Integrated Water Cycle Management Strategy is underway with the final strategy on track to be presented to Council in June for adoption. The draft strategy was presented to Council to endorse for public consultation in March 2024.	
Water Supply	WS 09_L 2.2	Review and develop S.64 Development Servicing Plan (DSP) for Water Infrastructure (Delivered by DevContrib)	On Track. The review and development of Section 64 Development Servicing Plan for Water Infrastructure is progressing with the plan now drafted and procurement of an independent auditor nearing completion.	
Water Supply	WS 10_L 2.2	Water Supply to Cairncross	Off Track. Design works are complete with contractor procurement underway for the permanent water supply through the Port Macquarie-Hastings Council Network to the Cairncross Waste facility. Construction of these works are currently expected to be completed in the first half of the 2024-2025 operational year.	
Water Supply	WS 11_L 2.2	Install new water supply services to residential and business premises, to cater for new development	On Track. New water supply services are installed as required.	
Water Supply	WS 12_L 2.2	Bulk Water Chlorination System Upgrade	Completed Construction works the upgrade of the bulk water chlorination system are complete with commissioning works undertaken during December 2023.	
Water Supply	WS 13_L 2.2	Install Monitor Instruments	Completed. This project emerged quicker than anticipated due to operational needs, with the replacement of the flow meter at Koree #2 pump station now complete.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024





Service	OP Ref	Action Description	Comments	Status
			Following the completion of the Koree Island Rock Ramp project, further instrumentation may be required.	
Water Supply	WS 14_L 2.2	Southern Arm Trunk Main (DN750) - Pacific Hwy to Bonny Hills - Construction	Off Track. Construction Contract has been entered into (Nov 2023). Works commenced in January 2024 and on track for 50% completion by 30 June 2024.	
Water Supply	WS 15_L 2.2	Kendall Water Supply - Security Feed Design and Construction	Off Track. Works are progressing on the design and construction of the Kendall water supply security feed. Construction works scheduled to commence in May 2024 with completion envisaged in the second quarter of the 2024-2025 operational year.	
Water Supply	WS 16_L 2.2	Northern Arm Trunk Main (DN750) from Cowarra to Port Dam - Design and Construction	Off Track. Concept designs and route selection has been completed. Detailed designs have commenced. The delivery methodology has been amended, based on consultant's program, to complete all detailed investigations together than complete the detailed designs all at once, this is a more efficient design delivery to have all detailed designs for all stages completed by December 2024, however means the original performance measure of completed stage 1 detailed designs will not be achieved.	
Water Supply	WS 17_L 2.2	Trunk Main from Bonny Hills to Kew (Area 15) Reservoir - Construction	Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 16 November 2023 Item No 10.19. Design works for the construction of the Trunk Main from Bonny Hills to Kew (Area 15) Reservoir are progressing with commencement of stage 1 construction (Bonny Hills to Laurieton) expected to commence	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024


Service	OP Ref	Action Description	Comments	Status
			early in the second half of the 2023-2024 operational year. Construction will continue into the 2024-2025 operational year.	
Water Supply	WS 18_L 2.2	Annual Live Water Mains Relocations and renewal program	On Track. Laurieton CBD Annual Live Water Mains Relocations - 85% complete. Stop valve replacements in Port Macquarie CBD - Review of Environmental Factors/Exempt Development documentation still being complete.	
Water Supply	WS 19_L 2.2	Sancrox to Thrumster Water Main Replacements and Upgrades	Off Track. The design for the Sancrox to Thrumster Water Main is being undertaken in conjunction with the Northern Arm Trunk Main project as referenced at WS 16_L 2.2 of the 2023-2024 Operational Plan, with detailed designs underway. The detailed design delivery methodology has been amended based on the adopted program from the consultant. The detailed design of the entire NATM project is being completed all at once with all detailed site investigations being completed together, which is a more efficient delivery with designs completed by Dec 2024. This will result in the original performance measure of detailed designs completed by 30 June 2024 not being achieved.	
Water Supply	WS 20_L 2.2	Koree Island Rock Ramp to secure water level at Koree Island Pump Station's Intake Pool - Construction	Off Track - Proposed to Defer Action. Construction works have been paused due to higher-than-expected river flows. In river works can't commence until river levels drop. Project planned to recommence in August/September 2024 when flows are expected to be lower again.	
Water Supply	WS 21_L 2.2	Port Dam Bypass Pump Station - Completion of Construction	Off Track. Hydraulic investigations have been completed and site configuration/layout has been completed. Procurement of a design consultant is underway. Due to delays to completing the project	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024



Service	OP Ref	Action Description	Comments	Status
			planning construction works won't commence this financial year as design work won't be sufficiently completed to allow construction planning to commence.	
Water Supply	WS 22_L 2.2	Renewal works at the Port Macquarie Dam Pump Station	Off Track. Due to the complexity of the repair works there have been delays in engaging a designer, which will translate to a delayed design completion. Original design proposal from NSW Public Works was deemed not suitable. Only one other proposal was received but was higher cost than expected. A second design proposal is being sought to determine value for money.	
Water Supply	WS 23_L 2.2	Kew (Area 15) Reservoir	On Track. Options assessment for reservoir sizing at the Kew (Area 15) Reservoir is now complete. Site survey, environmental investigations and concept design has commenced.	
Water Supply	WS 24_L 2.2	Elevated Reservoir at Bonny Hills - Pre Construction	Off Track. An options assessment for solving the low water pressure zone in Bonny Hills has been completed and recommendations being reviewed. The completion of the options assessment has taken longer than expected due to reviewing all options available to see if a more economical solution can be determined. Therefore, the original performance measure of having detailed designs completed by 30 June 2024 will not be achieved.	
Water Supply	WS 25_L 2.2	Elevated Reservoir at Bonny Hills - Construction	Off Track. An options assessment for solving the low water pressure zone in Bonny Hills has been completed and recommendations being reviewed. The completion of the options assessment has taken longer than expected due to reviewing all options available to see if a more economical solution can be determined. Therefore, the original	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			performance measure of having detailed designs completed by 30 June 2024 will not be achieved.	
Water Supply	WS 26_L 2.2	Comboyne Reservoir refurbishment	<p>Off Track.</p> <p>Project Planning and Condition Assessment have been completed for the Comboyne Reservoir refurbishment. A design contract has been entered into for the design of reservoir roof replacement which is on track to be completed during the 2023-2024 operational year.</p> <p>Construction of the Reservoir roof replacement is expected to be completed during the 2024-2025 operational year.</p>	
Water Supply	WS 27_L 2.2	Long Flat Reservoir Refurbishment	<p>Off Track.</p> <p>Project Planning and Condition Assessment have been completed for the Long Flat Reservoir refurbishment. A design contract has been entered into for the design of reservoir roof replacement which is on track to be completed during the 2023-2024 operational year.</p> <p>Construction of the Reservoir roof replacement is expected to be completed during the 2024-2025 operational year.</p>	
Water Supply	WS 28_L 2.2	Telegraph Point Clearwater Reservoir capacity upgrade	<p>Off Track.</p> <p>Options assessment for reservoir sizing at the Telegraph Point Reservoir have now been completed. These investigations have indicated that an upgrade to the Town Reservoir is likely a better overall outcome than just upgrading the Clearwater Reservoir.</p> <p>An opportunity with an adjacent landowner is being explored for a new and higher Town Reservoir site.</p> <p>Whilst it is expected that concept design works will be completed in the 2023-2024 operational year, upgrade works are expected to continue into the 2024-2025 operational year.</p>	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track







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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Water Supply	WS 29_L 2.2	Widderson St Reservoir Roof Replacement	Off Track. Works to complete the Widderson St Reservoir Roof Replacement are progressing with a recent appointment of a Contractor to undertake the works. Site commencement scheduled for April 2024 with a Project Completion on track for completion in October 2024.	
Water Supply	WS 30_L 2.2	Water Treatment/Filtration Plant at Cowarra Dam - Pre-Construction	On Track. <ul style="list-style-type: none"> Environmental Impact Statement investigations are nearing completion. Concept Design is complete. Geotechnical investigations at the treatment plant and clearwater reservoir sites were completed. Detailed electrical design has been completed. Stage 1, contractor shortlisting, of the Detailed Design and Construction contractor procurement is underway, this procurement is the first step of the detailed design process. 	
Water Supply	WS 31_L 2.2	Services Bridge at Lake Road Refurbishment	Final monitoring works for the Services Bridge at Lake Road are complete.	
Water Supply	WS 32_L 2.2	Comboyne/Long Flat Treatment Plant - Membrane Replacement	On Track. Replacement membranes for the Comboyne/Long Flat Treatment Plant have been received, with installation expected to be completed in May 2024.	
Water Supply	WS 33_L 2.2	Wauchope Water Treatment Plant - Membrane Replacement	On Track. Replacement membranes for the Wauchope Water Treatment Plant have been received, with installation expected to be completed in May 2024.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track






2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024



Service	OP Ref	Action Description	Comments	Status
Water Supply	WS 34_L 2.2	Cowarra Dam Pump Station Upgrade	Off Track. The finalisation of the procurement plan and technical specification has delayed the procurement of the contractors for the upgrade.	
Water Supply	WS 35_L 2.2	Telegraph Point Water Treatment Plant River Intake Improvement Investigations	On Track. Project planning has been completed and procurement to engage a specialist consultant to undertake the required investigations is underway.	
Water Supply	WS 36_L 2.2	Annual Water Meter Replacement Program	Off Track Currently behind annual schedule. Annual Ice pigging program and other operational priorities has led to water meter exchange program being impacted.	
Water Supply	WS 37_L 2.2	Annual Switchboard Replacement Program	On Track. Delivered switchboards installation progressing. Minor upgrade works to existing switchboards ongoing in support of Water Supervisory Control and Data Acquisition System upgrade. Identification and procurement of new replacement boards ongoing and being guided by future water network strategy.	
Water Supply	WS 38_L 2.2	Water Treatment Plant (WTP) electrical and mechanical assets - Programmed Replacement	On Track. Electrical and Mechanical asset replacements progressing as per annual plan.	
Water Supply	WS 39_L 2.2	High Voltage System at the Port Dam Pump Station - Upgrade	Off Track. A detailed condition assessment has been completed with the findings identifying a good condition asset that doesn't need a significant renewal currently. A revised reduced scope is currently being determined. The condition review and scoping, while determined a	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			better outcome, has taken longer than initially expected and has therefore delayed the commencement of works. The performance measure of at least 50% works completed will not be achieved.	
Water Supply	WS 40_L 2.2	Water Supervisory Control and Data Acquisition (SCADA) system (Elements of the SCADA System renewed)	On Track. Development of technical specifications and tender documentation has been completed. The Procurement tender has been advertised and procurement evaluation to commence in the fourth quarter of the 2023-2024 operational year.	
Water Supply	WS 41_L 2.2	Variable Speed Drive Pumps at water sites as part of the Annual Energy Efficiency Initiatives Program	On Track. Variable speed drives as part of the Annual Energy Efficiency Initiatives Program have been installed in the network. A scoping study for future works is currently being underway.	
Water Supply	WS 42_L 2.2	Security Upgrades at Water Sites	On Track. Service order prepared to engage panel contractor, construction expected to be completed before EOFY.	
Water Supply	WS 43_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)	On Track. Asset renewals across the water supply scheme including pump stations, reservoirs, dams, dosing facilities and other sites undertaken as required.	
Water Supply	WS 44_L 2.2	Water Supply Assets dedicated to Council as a result of Development - required for finance purposes	On Track. Developer provided water assets are being processed as required for the 2023-2024 operational year.	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Operational Plan Quarterly Status Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Water Supply	WS 45_L 2.2	Annual Chemical Dosing Systems Upgrades allocation	Completed. 2023-2024 Dosing System Upgrade complete with chlorine gas facility established at Wauchope Water Treatment Plant for increased water safety.	✓
Water Supply	WS 46_L 2.2	Water facility fixed work sites review	On Track. Second round of site inspections completed. Consultant produced pilot documents for review by Council staff.	●

✓ Completed ● On Track ● Action Deferred / Not Progressing ● Off Track

Operational Plan

Port Macquarie-Hastings Council

2023-2024

Year 2 of the 2022-2026 Delivery Program

Quarterly Exception Report

Quarter ended 31 March 2024



2023-2024 Operational Plan Quarterly Exception Report - Quarter ended 31 March 2024

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2023-2024 Operational Plan Quarterly Exception Report - Quarter ended 31 March 2024


Business & Performance**Airport**

Service	OP Ref	Action Description	Comments	Status
Airport	AP 07_T 1.3	Port Macquarie Airport Master Plan Review	Off Track. The Airport Masterplan scope has been expanded and the project will now entail a more comprehensive review. This will extend the project timeframe with completion scheduled for the first half of the 2024-2025 operational year. The Expressions of Interest (EOI) process was completed in February 2024, the shortlisted consultants have now received the Request for Proposal (RFP) documentation, and the contract award is scheduled for May 2024.	

Governance

Service	OP Ref	Action Description	Comments	Status
Governance & Councillor Support	GCS 15_AHP 3.3	Council Report Template Review	Off Track. Council has developed a draft report format that is currently with the executive for review. It is expected that the review will be completed at the time of the first meeting of the newly elected Council late 2024.	

Property Investment

Service	OP Ref	Action Description	Comments	Status
Property Investment	PI 04_AHP 4.3	Emily Avenue - Sale and Development Costs	Off track. The underlying uncertainty about the extent and costs of works associated with extensive site remediation are a high risk, and potentially make this development project commercially unviable. This project will be put	

 Action Deferred / Not Progressing  Off Track

2023-2024 Operational Plan Quarterly Exception Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			on hold and not progressed further in the 2023-2024 operational year. Alternative site usage will be investigated and developed in the next 3 months.	

2023-2024 Operational Plan Quarterly Exception Report - Quarter ended 31 March 2024


Community Infrastructure***Stormwater, Drainage & Flooding***

Service	OP Ref	Action Description	Comments	Status
Stormwater, Drainage & Flooding	SDF 11_L 2.2	Asset Revaluation - Stormwater, Flood and Foreshore, Land under Roads	<p>Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 16 November 2023. Item No 10.19.</p> <p>The revaluation of Stormwater, Flood and Foreshore, Land under Roads assets is cyclical and there is no action required or scheduled for the 2023-2024 operational year.</p>	
Stormwater, Drainage & Flooding	SDF 19_L 2.2	Voluntary House Raising - community engagement	<p>Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 16 November 2023 Item No. 10.19.</p> <p>Community engagement on voluntary house raising is proposed to be deferred to the 2024-2025 operational year to follow the completion of the Hastings and Camden Haven River Flood Study update projects. The flood studies may provide data that alters the extent of current mapping and may result in a number of new properties being mapped within the Flood Planning Area.</p> <p>In order to engage with all affected landowners, it is best practice to wait until the adoption of updated mapping to deliver this project.</p>	
Stormwater, Drainage & Flooding	SDF 20_L 2.2	Westport Stormwater Management Plan - upgrades	<p>Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 16 November 2023 Item No. 10.19</p> <p>Final design specifications and environmental approval documentation is progressing to completion, following which procurement activities will be undertaken to</p>	


 Action Deferred / Not Progressing
 Off Track

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2023-2024 Operational Plan Quarterly Exception Report - Quarter ended 31 March 2024



Service	OP Ref	Action Description	Comments	Status
			engage a contractor to undertake the works. Detailed for construction design preparation is on track for delivery by 30 June 2024, with construction tentatively scheduled from October 2024.	
Stormwater, Drainage & Flooding	SDF 21_L 2.2	North Haven - flood mitigation	Off track. A contractor has been appointed to undertake the Wauchope and North Haven catchment management plans project, with the project formally commencing in February 2024. Currently work is focussed on the Wauchope component of this engagement, with Council being required to provide additional stormwater network data to support the consultant's progress on network modelling. The North Haven catchment management plan component of the engagement is not scheduled to commence until Wauchope catchment management plan is completed. The North Haven catchment management plan is planned to be completed in quarter 1 of 2024/25. No other works are contingent on completion of this task currently.	

Transport

Service	OP Ref	Action Description	Comments	Status
Transport	TR 13_C 1.1	Traffic modelling for the Thrumster/Sancrox/Fernbank Creek Transport Network Plan	Off Track - Proposed to Defer Action. The Thrumster/Sancrox/Fernbank Creek Transport Network Plan is being developed as per Councils project management framework. The request for quotation seeking a traffic consultant engagement was released in March 2024.	




 Action Deferred / Not Progressing  Off Track

2023-2024 Operational Plan Quarterly Exception Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			This was originally intended to be a multi-year project commencing in 2023-2024 with completion in the 2024-2025 Operation Plan year, with further funding allocation to occur in 2024-2025 per the draft Operational Plan.	
Transport	TR 18_C 1.1	Develop an annual bridge inspection program for timber and concrete bridges and undertake 'Level 2 Inspections', (visual inspection program of all bridge components including the deck, superstructure, substructure and foundations) as identified in the program	<p>Council approved Action Deferred/Not Progressing as per Ordinary Council Meeting 16 Nov 2023 item 10.19.</p> <p>This project is for the inspection and structural assessment of timber and concrete bridges within the Port Macquarie Hastings Council Local Government Area. Federal funding for the project was confirmed late 2023, with the funding deed signed following review by the Federal Government.</p> <p>Following confirmation of funding, project planning has been completed, a Bridge Inspection Plan has been developed and that plan has formed the basis of a request for quotation for the provision of the required Level 2 Inspection services. Contractor engagement is expected in quarter 4.</p>	
Transport	TR 21_C 1.1	Port Macquarie - Gordon Street Upgrade	<p>Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 16 November 2023 Item No 10.19.</p> <p>Design works have been finalised and have been lodged with Transport for NSW for pre-construction approval. Delays to approvals have been noted with Council resolving to defer this Action for Completion in the 2024-2025 operational year.</p> <p>Notwithstanding the above, once pre-construction approval has been obtained from Transport for NSW, tender documentation will be finalised to commence the procurement process. Construction commencement is</p>	

 Action Deferred / Not Progressing  Off Track

2023-2024 Operational Plan Quarterly Exception Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			planned for the second half of 2024 following a tender process.	
Transport	TR 31_C 1.1	Pembroke Road and Stoney Creek Road Upgrade	<p>Off Track - Proposed to Defer Action.</p> <p>Concept Design works for the Pembroke Road and Stoney Creek Road Upgrade are complete.</p> <p>Detailed design works for the road upgrade and bridge replacement will commence in the last quarter of the 2023-2024 operational year and are scheduled to progress into the 2024-2025 operational year. This follows resolution of grant funding for the project and flood modelling refinement that has been required to progress the project.</p> <p>Overall, the project is progressing in accordance with the grant funding milestones and completion of detailed design has been reflected in the draft Operational Plan 2024-2025 in accordance with the grant milestones.</p>	
Transport	TR 33_C 1.1	Safety, condition and drainage improvements for unsealed length of Bril Bril Road, Bellangry	<p>Off Track.</p> <p>Following completion of a Road Safety Inspection and an internal review of the identified scope of works, project planning is currently being finalised to enable progression to delivery. On-ground works are scheduled to commence in quarter 4, however are unlikely to be completed this financial year. Deliverable scope of works is being confirmed by project manager.</p>	
Transport	TR 43_C 1.1	Timber Bridge Replacement Program - King Creek Bridge Upgrade	<p>Off Track - Proposed to Defer Action.</p> <p>Construction of the King Creek Bridge Replacement is scheduled to commence in April 2024. It is envisaged works will progress into the 2024-2025 Operational Year</p>	


 Action Deferred / Not Progressing  Off Track

2023-2024 Operational Plan Quarterly Exception Report - Quarter ended 31 March 2024


Service	OP Ref	Action Description	Comments	Status
			<p>with critical above ground electrical relocation works required to facilitate construction of the bridge replacement.</p> <p>Delay in the receipt of approval to commence the electrical relocation works occurred as a result of the need to resolve a land tenure matter with Essential Energy and Crown Lands.</p>	

2023-2024 Operational Plan Quarterly Exception Report - Quarter ended 31 March 2024


Community Planning & Environment***Council & Community Facilities***

Service	OP Ref	Action Description	Comments	Status
Council & Community Facilities	CCF 14_L 3.2	SES Building	Off Track. Project delays due to staff availability in building maintenance team and revised procurement requirements. Demolition to be scheduled for the fourth quarter of 2023-2024.	

Health & Building Regulation

Service	OP Ref	Action Description	Comments	Status
Health & Building Regulation	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	Off Track. The three quarters of the 2023-2024 operational year has seen a continued upward trend in large Manufactured Home Estates, which has resulted in a significant increase in applications for processing. The focus and heavy demand from Manufactured Home Estates has impacted Council's ability to undertake ordinary regulation and assessment of caravan parks and manufactured home estates. Additional resources are being sought to assist manage the increased workload.	

Land Use Planning




Service	OP Ref	Action Description	Comments	Status
Land Use Planning	LUP 13_L 1.1	Yippin Creek Strategic Planning	Off Track. Yippin Creek Strategic Planning is contingent upon the upgrade of Beechwood Road. When contracts for that	

 Action Deferred / Not Progressing  Off Track

2023-2024 Operational Plan Quarterly Exception Report - Quarter ended 31 March 2024





Service	OP Ref	Action Description	Comments	Status
			work have been let an assessment of progressing the strategic planning process will be undertaken.	

Sport & Recreation

Service	OP Ref	Action Description	Comments	Status
Sports & Recreation	SR 15_L 3.1	Thrumster Sports Fields	Off Track. Land Acquisition is dependent on completion of earthworks by current developer and landowner. Earthwork commenced in the first quarter, and exchange of land is expected in the third quarter of the 2023-2024 operational year. Following discussions with the developer in relation to voluntary planning agreement conditions, it is expected that construction will commence in the 2024-2025 operational year.	
Sports & Recreation	SR 19_L 3.1	Kendall - Norrie Reserve River Street - Playground Replacement	Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 16 November 2023. Item No 10.19. Norrie Reserve is classified as a flood zone for the 1 in 20-year flood event. The playground currently sits within an area identified as a Floodway. It is therefore determined for the playground within this reserve to be retired when the equipment reaches the end of its useful life. A new playground is not proposed to be constructed within this reserve due to the risk of future flood impacts.	
Sports & Recreation	SR 20_L 3.1	Wauchope - James Street Reserve - Playground Upgrade	Off Track. Council is reviewed the need for play spaces at sites	





 Action Deferred / Not Progressing  Off Track

2023-2024 Operational Plan Quarterly Exception Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			through draft Places to Play Plan and determining works required within the Wauchope area. James St will be retired so no works to be undertaken	
Sports & Recreation	SR 22_L 3.1	Laurieton - Apex Park Playground	Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 15 February 2024. Item No 10.14. Budget Variation Request for funding to be reallocated to Kendall Recreation Reserve to upgrade play space alongside new Kendall Skate Park.	
Sports & Recreation	SR 23_L 3.1	Lake Cathie - Endeavour Park Playground Upgrade	Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 15 February 2024. Item No 10.14. Project budget is determined not to be required for this play space. Proposed for budget to be reallocated to Pilot Beach Play Space (unconfirmed) via a budget variation request.	
Sports & Recreation	SR 26_L 3.1	Ellenborough Reserve - Amenities Renewals	Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 15 February 2024. Item No 10.14. Available funds will only be enough to replace a like for like project most likely now to be transferred to the projects team to deliver, confirmation to be sought once structure realignment is completed.	
Sports & Recreation	SR 33_L 3.1	Westport Park Boating Amenities	Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 15 February 2024. Item No 10.14. Grant funding has now been secured for this project with	


 Action Deferred / Not Progressing  Off Track

2023-2024 Operational Plan Quarterly Exception Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			a delivery timeframe within the 2024-2025 Operational Year.	
Sports & Recreation	SR 39_L 3.1	Bain Park - Public Legacy project development	Off Track. Construction works are largely progressed on the Bain Park Master Plan Stage 1 works. Construction works are on track for completion in May 2024	
Sports & Recreation	SR 40_L 3.1	Beechwood Tennis Facility	Off Track/ Defer Action Project to be included for delivery 2024- 2025 Operational Year. Easement restrictions caused a delay to project delivery - project construction to be confirmed, Works to reinstate court lighting at the Beechwood Tennis Facility are currently being scoped. Action will be completed by end of 2024/25.	
Sports & Recreation	SR 43_L 3.1	Pappinbarra Tennis Facility	Off Track Court investigation is complete. Court damage is more extensive than originally understood, and a full court reconstruction is required. Additional funding is required to complete this project. Co-contribution will be allocated from Sporting Infrastructure Renewals 2024-2025 Operational Year.	
Sports & Recreation	SR 44_L 3.1	Port Macquarie - Tacking Point Lighthouse	Off Track. Design and environmental approvals for construction of new accessible walkway at the Tacking Point Lighthouse are currently being finalised. Construction is expected mid 2024 following procurement of the construction phase scope and are due for completion by end 2024.	

 Action Deferred / Not Progressing  Off Track




2023-2024 Operational Plan Quarterly Exception Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Sports & Recreation	SR 45_L 3.1	Port Macquarie Breakwall - Accessible Fishing Platforms	<p>Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 15 February 2024. Item No 10.14.</p> <p>The construction of fishing platforms at the Port Macquarie break wall will be integrated into the larger break wall works and were scheduled by Transport for NSW (TfNSW) to commence in the second half of the 2023-2024 operational year. However, this project will need to be deferred based on the latest advice from TfNSW being that the project is not likely to commence before mid 2024.</p>	

2023-2024 Operational Plan Quarterly Exception Report - Quarter ended 31 March 2024




Community Utilities

Sewerage

Service	OP Ref	Action Description	Comments	Status
Sewerage	S 01_L 2.2	Deliver upon the strategies articulated in the Integrated Water Cycle Management Strategy (IWCMS) through the development and delivery of action plans for the Sewerage Schemes	Off Track. Work on the Wastewater Servicing Plan has commenced, with the analysis of the Wauchope Scheme as the highest priority. The schedule agreed with Council's contractor indicates that the planning for the Wauchope Scheme will be completed within the 2023-2024 operational year, with additional work required to continue for the other schemes that will continue through the 2024-2025 operational year.	
Sewerage	S 09_L 2.2	Wastewater Servicing Plan, Including Strategic Effluent Management	Off Track. Work on the Wastewater Servicing Plan has commenced, with the analysis of the Wauchope Scheme as the highest priority. The Wauchope Plan has been drafted and currently being reviewed. The schedule agreed with Council's contractor indicates that the planning for the Wauchope Scheme will be completed within the 2023-2024 operational year, with additional work required to continue for the other schemes that will continue through the 2024-2025 operational year.	
Sewerage	S 10_L 2.2	Wauchope WwTP - Effluent Ponds Embankment Stabilisation	Off Track. Design works have commenced in relation to the Wauchope Wastewater Treatment Plant - Effluent Ponds Embankment Stabilisation.	





 Action Deferred / Not Progressing  Off Track

2023-2024 Operational Plan Quarterly Exception Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			It is anticipated that construction will commence mid-2024	
Sewerage	S 12_L 2.2	Port Macquarie WwTP - Upgrade/process optimisation	<p>Off Track.</p> <p>Scoping work is continuing for the broader treatment process optimisation, however tender specification development has not commenced due to more detailed investigation works required.</p> <p>Aeration Repair works are underway with the procurement process having been completed.</p> <p>Works to effect process optimisation at the Port Macquarie Wastewater Treatment Plant will commence and be undertaken throughout the second half of the 2023-2024 operational year.</p>	
Sewerage	S 15_L 2.2	Kew WwTP Upgrade	<p>Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 16 November 2023 Item No 13.13.</p> <p>Council at its Ordinary Meeting held 16 November 2023 considered the Kew/Kendall Wastewater Scheme Diversion Project and subsequently resolved to defer this action to the 2024-2025 Operational Plan.</p> <p>In addition to the above, Council further resolved to commence project planning and detailed designs to deliver upgrades to the Camden Haven (Dunbogan) Wastewater Treatment Plant.</p>	
Sewerage	S 18_L 2.2	Lakewood (Area 15) - Gravity Sewer Trunk Mains - Design and Construction	Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 16 November 2023. Item No 10.19.	

 Action Deferred / Not Progressing  Off Track

2023-2024 Operational Plan Quarterly Exception Report - Quarter ended 31 March 2024



Service	OP Ref	Action Description	Comments	Status
			Noting that Council has resolved to defer completion of this Action to the 2024-2025 operational year, design works are continuing with a view to completion in the first half of the 2024-2025 operational year after which construction will commence.	
Sewerage	S 19_L 2.2	Port Macquarie - Sewer Pump Station #03 Rising Main replacement	<p>Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 16 November 2023 Item No 10.19.</p> <p>Noting that Council has resolved to defer completion of this Action to the 2024-2025 operational year, the procurement process has been finalised and construction is scheduled to commence in quarter 3 of the 2023-2024 operational year.</p>	
Sewerage	S 20_L 2.2	Port Macquarie - Sewer Pump Station #20 - New rising main	<p>Off Track.</p> <p>Concept design works complete and investigations are progressed for the Sewer Pump Station No. 20 Rising Main.</p> <p>Construction is not on track to be completed in the 2023-2024 operational year and will progress into the 2024-2025 operational year.</p>	
Sewerage	S 29_L 2.2	Port Macquarie - Sewer Pump Station #1 - Pre- construction and Construction	<p>OffTrack.</p> <p>Project planning and concept designs for Port Macquarie - Sewer Pump Station #1 are progressing. Detailed design and construction procurement envisaged for the 2024-2025 Operational Year.</p>	
Sewerage	S 42_L 2.2	Rosewood/Bago - install new microwave links	<p>Off Track.</p> <p>Priority works, including breakdown response and other</p>	

 Action Deferred / Not Progressing  Off Track


2023-2024 Operational Plan Quarterly Exception Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			project developments have affected progress on this installation.	

Waste Services





Service	OP Ref	Action Description	Comments	Status
Waste Management	WM 09_ES 2.2	Cairncross WMF - Waste Transfer Station Extension	Off Track. The Cairncross Waste Management Facility masterplan has been drafted. The Waste Consultancy Panel contract has been awarded. Other operational priorities for Waste Management Staff responding to EPA requirements have delayed the procurement of design services for this project therefore the original performance measure of having concept designs completed by 30 June 2024 will not be achieved.	
Waste Management	WM 14_ES 2.2	Cairncross leachate disposal system - Investigation and pre-construction of long-term leachate treatment and disposal process	Off Track. The establishment of a specialist waste management consultancy panel has been completed. Other operational priorities for Waste Management Staff responding to EPA requirements have delayed the procurement of services to commence this design.	

Water Supply

Service	OP Ref	Action Description	Comments	Status
Water Supply	WS 10_L 2.2	Water Supply to Cairncross	Off Track. Design works are complete with contractor procurement underway for the permanent water supply through the Port Macquarie-Hastings Council Network to the Cairncross Waste facility. Construction of these works are currently expected to be	




 Action Deferred / Not Progressing  Off Track

2023-2024 Operational Plan Quarterly Exception Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			completed in the first half of the 2024-2025 operational year.	
Water Supply	WS 14_L 2.2	Southern Arm Trunk Main (DN750) - Pacific Hwy to Bonny Hills - Construction	Off Track. Construction Contract has been entered into (Nov 2023). Works commenced in January 2024 and on track for 50% completion by 30 June 2024.	
Water Supply	WS 15_L 2.2	Kendall Water Supply - Security Feed Design and Construction	Off Track. Works are progressing on the design and construction of the Kendall water supply security feed. Construction works scheduled to commence in May 2024 with completion envisaged in the second quarter of the 2024-2025 operational year.	
Water Supply	WS 16_L 2.2	Northern Arm Trunk Main (DN750) from Cowarra to Port Dam - Design and Construction	Off Track. Concept designs and route selection has been completed. Detailed designs have commenced. The delivery methodology has been amended, based on consultant's program, to complete all detailed investigations together than complete the detailed designs all at once, this is a more efficient design delivery to have the all detailed designs for all stages completed by December 2024, however means the original performance measure of completed stage 1 detailed designs will not be achieved.	
Water Supply	WS 17_L 2.2	Trunk Main from Bonny Hills to Kew (Area 15) Reservoir - Construction	Council Approved Action Deferred / Not Progressing as per Ordinary Council Meeting 16 November 2023 Item No 10.19. Design works for the construction of the Trunk Main from Bonny Hills to Kew (Area 15) Reservoir are progressing with commencement of stage 1 construction (Bonny Hills to	





 Action Deferred / Not Progressing  Off Track

2023-2024 Operational Plan Quarterly Exception Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			Laurieton) expected to commence early in the second half of the 2023-2024 operational year. Construction will continue into the 2024-2025 operational year.	
Water Supply	WS 19_L 2.2	Sancrox to Thrumster Water Main Replacements and Upgrades	Off Track. The design for the Sancrox to Thrumster Water Main is being undertaken in conjunction with the Northern Arm Trunk Main project as referenced at WS 16_L 2.2 of the 2023-2024 Operational Plan, with detailed designs underway. The detailed design delivery methodology has been amended based on the adopted program from the consultant. The detailed design of the entire NATM project is being completed all at once with all detailed site investigations being completed together, which is a more efficient delivery with designs completed by Dec 2024. This will result in the original performance measure of detailed designs completed by 30 June 2024 not being achieved.	
Water Supply	WS 20_L 2.2	Koree Island Rock Ramp to secure water level at Koree Island Pump Station's Intake Pool - Construction	Off Track - Proposed to Defer Action. Construction works have been paused due to higher-than-expected river flows. In river works can't commence until river levels drop. Project planned to recommence in August/September 2024 when flows are expected to be lower again.	
Water Supply	WS 21_L 2.2	Port Dam Bypass Pump Station - Completion of Construction	Off Track. Hydraulic investigations have been completed and site configuration/layout has been completed. Procurement of a design consultant is underway. Due to delays to completing the project planning construction works won't commence this financial year as design work won't be sufficiently completed to allow construction planning to commence.	



 Action Deferred / Not Progressing  Off Track

2023-2024 Operational Plan Quarterly Exception Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Water Supply	WS 22_L 2.2	Renewal works at the Port Macquarie Dam Pump Station	Off Track. Due to the complexity of the repair works there have been delays in engaging a designer, which will translate to a delayed design completion. Original design proposal from NSW Public Works was deemed not suitable. Only one other proposal was received, but was higher cost than expected. A second design proposal is being sought to determine value for money.	
Water Supply	WS 24_L 2.2	Elevated Reservoir at Bonny Hills - Pre Construction	Off Track. An options assessment for solving the low water pressure zone in Bonny Hills has been completed and recommendations being reviewed. The completion of the options assessment has taken longer than expected due to reviewing all options available to see if a more economical solution can be determined. Therefore, the original performance measure of having detailed designs completed by 30 June 2024 will not be achieved.	
Water Supply	WS 25_L 2.2	Elevated Reservoir at Bonny Hills - Construction	Off Track. An options assessment for solving the low water pressure zone in Bonny Hills has been completed and recommendations being reviewed. The completion of the options assessment has taken longer than expected due to reviewing all options available to see if a more economical solution can be determined. Therefore, the original performance measure of having detailed designs completed by 30 June 2024 will not be achieved.	
Water Supply	WS 26_L 2.2	Comboyne Reservoir refurbishment	Off Track. Project Planning and Condition Assessment have been	




 Action Deferred / Not Progressing  Off Track

2023-2024 Operational Plan Quarterly Exception Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
			<p>completed for the Comboyne Reservoir refurbishment. A design contract has been entered into for the design of reservoir roof replacement which is on track to be completed during the 2023-2024 operational year.</p> <p>Construction of the Reservoir roof replacement is expected to be completed during the 2024-2025 operational year.</p>	
Water Supply	WS 27_L 2.2	Long Flat Reservoir Refurbishment	<p>Off Track.</p> <p>Project Planning and Condition Assessment have been completed for the Long Flat Reservoir refurbishment. A design contract has been entered into for the design of reservoir roof replacement which is on track to be completed during the 2023-2024 operational year.</p> <p>Construction of the Reservoir roof replacement is expected to be completed during the 2024-2025 operational year.</p>	
Water Supply	WS 28_L 2.2	Telegraph Point Clearwater Reservoir capacity upgrade	<p>Off Track.</p> <p>Options assessment for reservoir sizing at the Telegraph Point Reservoir have now been completed. These investigations have indicated that an upgrade to the Town Reservoir is likely a better overall outcome than just upgrading the Clearwater Reservoir.</p> <p>An opportunity with an adjacent landowner is being explored for a new and higher Town Reservoir site.</p> <p>Whilst it is expected that concept design works will be completed in the 2023-2024 operational year, upgrade works are expected to continue into the 2024-2025 operational year.</p>	

 Action Deferred / Not Progressing  Off Track

2023-2024 Operational Plan Quarterly Exception Report - Quarter ended 31 March 2024

Service	OP Ref	Action Description	Comments	Status
Water Supply	WS 29_L 2.2	Widderson St Reservoir Roof Replacement	Off Track. Works to complete the Widderson St Reservoir Roof Replacement are progressing with a recent appointment of a Contractor to undertake the works. Site commencement scheduled for April 2024 with a Project Completion on track for completion in October 2024.	
Water Supply	WS 34_L 2.2	Cowarra Dam Pump Station Upgrade	Off Track. The finalisation of the procurement plan and technical specification has delayed the procurement of the contractors for the upgrade.	
Water Supply	WS 39_L 2.2	High Voltage System at the Port Dam Pump Station - Upgrade	Off Track. A detailed condition assessment has been completed with the findings identifying a good condition asset that doesn't need a significant renewal currently. A revised reduced scope is currently being determined. The condition review and scoping, while determined a better outcome, has taken longer than initially expected and has therefore delayed the commencement of works. The performance measure of at least 50% works completed will not be achieved.	

 Action Deferred / Not Progressing  Off Track

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Operational Plan

Port Macquarie-Hastings Council
2023-2024
Year 2 of the 2022-2026 Delivery Program



Carry Over and Monthly Budget Adjustments Status Report *Quarter ended 31 December 2023*



2023-2024 Carry Over and Monthly Budget Status Report - Quarter ended 31 December 2023

Business & Performance


Property Investment

Service	OP Ref	Action Description	Status
Property Investment	PI 04_AHP 4.3	Emily Avenue - Sale and Development Costs	
Property Investment	PI 05_AHP 4.3	Partridge Creek Industrial	


✓ Completed  On Track  Action Deferred / Not Progressing  Off Track

2023-2024 Carry Over and Monthly Budget Status Report - Quarter ended 31 December 2023



Community Infrastructure**Organisational Project Delivery**

Service	OP Ref	Action Description	Status
Project Delivery	PD 05_AHP 4.2	Survey Equipment	

Stormwater, Drainage & Flooding

Service	OP Ref	Action Description	Status
Stormwater, Drainage & Flooding	SDF 26_L 2.2	Black Swan Terrace - Stormwater Detention Facility	

Transport

Service	OP Ref	Action Description	Status
Transport	TR 67_C 1.1	Marine Asset Repair - Marine Asset Restorations in the LGA -	
Transport	TR 68_C 1.1	Flood Recovery Embankment Package - Comboyne Road	
Transport	TR 69_C 1.1	Mar 21 Flood - Local Roads - Ennis Rd	
Transport	TR 70_C 1.1	Port Macquarie High School Footpath	
Transport	TR 71_C 1.1	Comboyne PAMP Footpath Design	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Carry Over and Monthly Budget Status Report - Quarter ended 31 December 2023

Service	OP Ref	Action Description	Status
Transport	TR 72_C 1.1	Tacking Point Public School Footpath	✓
Transport	TR 73_C 1.1	Port Macquarie Public School Footpath	●
Transport	TR 74_C 1.1	St Agnes Primary School Footpath	✓
Transport	TR 75_C 1.1	Cowal Creek Bridge	●
Transport	TR 77_C 1.1	CPTIGS Bus Shelters	✓
Transport	TR 78_C 1.1	Aqua Reserve Footpath	✓
Transport	TR 80_C 1.1	Flood Recovery AGRN1012 - Embankment Package 3	●
Transport	TR 81_C 1.1	Boundary Street Upgrade	●
Transport	TR 82_C 1.1	Lake Road - Footpath	●
Transport	TR 83_C 1.1	North Shore Footpath Design	●
Transport	TR 84_C 1.1	Oxley Highway, Port Macquarie - Shared Path	●

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Carry Over and Monthly Budget Status Report - Quarter ended 31 December 2023

Service	OP Ref	Action Description	Status
Transport	TR 85_C 1.1	Footpath - McGilvray Rd, Bonny Hills	



 Completed  On Track  Action Deferred / Not Progressing  Off Track

2023-2024 Carry Over and Monthly Budget Status Report - Quarter ended 31 December 2023

Community Planning & Environment**Community**

Service	OP Ref	Action Description	Status
Community	CMTY 19_AHP 2.2	Roadwork Safety	
Community	CMTY 20_AHP 2.2	Occupant Restraint	
Community	CMTY 21_AHP 2.2	Motorcycle Safety	
Community	CMTY 22_R 1.1	Youth Holiday Break Program - Spring	
Community	CMTY 24_R 1.1	Towns Gateway Entrance Strategy	

Council & Community Facilities


Service	OP Ref	Action Description	Status
Council & Community Facilities	CCF 15_L 3.2	Community Hall S355 Management Committees Expenditure	
Library	CCF 16_L 3.2	Public Library Infrastructure	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track



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2023-2024 Carry Over and Monthly Budget Status Report - Quarter ended 31 December 2023

Cultural Development

Service	OP Ref	Action Description	Status
Cultural Development	CD 09_L 3.3	Port Macquarie Lumiere Night Time Installation	

Natural Resource Management

Service	OP Ref	Action Description	Status
Natural Resource Management	NRM 36_ES 1.1	Tropical Soda Apple Inspections	
Natural Resource Management	NRM 37_ES 1.1	EV Fleets Incentive Project	

Sport & Recreation

Service	OP Ref	Action Description	Status
Sports & Recreation	SR 47_L 3.1	CLIRP 062 Sporting Facility Repairs	
Sports & Recreation	SR 48_L 3.1	CLIRP 060 Reserve Asset Repairs	
Sports & Recreation	SR 49_L 3.1	CLIRP 070 Embankment Repairs	
Sports & Recreation	SR 50_L 3.1	Seymour St Fish Cleaning Table	
Sports & Recreation	SR 51_L 3.1	Lank Bain park Sports Ground	


 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track


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2023-2024 Carry Over and Monthly Budget Status Report - Quarter ended 31 December 2023

Service	OP Ref	Action Description	Status
	SR 52_L 3.1	Laurieton Sports Complex	
Sports & Recreation	SR 53_L 3.1	Rainbow Beach Sports Fields	
Sports & Recreation	SR 54_L 3.1	Sancrox/Thrumster Sporting Fields	
Sports & Recreation	SR 55_L 3.1	Vince Inmon Sporting Fields	
Sports & Recreation	SR 56_L 3.1	Kew Nature Playground	
Sports & Recreation	SR 57_L 3.1	Town Beach Reserve	
Transport	SR 58_L 3.1	Reserve Carpark Restoration - across Port Macquarie LGA	




Strategy

Service	OP Ref	Action Description	Status
Strategic Planning	SP 05_AHP 3.3	Economic Analysis for PMHC Local Government Area	



 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

2023-2024 Carry Over and Monthly Budget Status Report - Quarter ended 31 December 2023



Community Utilities***Sewerage***

Service	OP Ref	Action Description	Status
Sewerage	S 44_L 2.2	Kew Kendall Sewer Pump Station #1 Upgrade and Associated Works	
Sewerage	S 45_L 2.2	Sewer Connection - Rotary Park	
Sewerage	S 46_L 2.2	Port Macquarie WwTP Centrifuge	

Waste Services

Service	OP Ref	Action Description	Status
Waste Management	WM 15_ES 2.2	Cairncross WMF - MRF	
Waste Management	WM 16_ES 2.2	Dunbogan Landfill Site Gas Investigation	




Water Supply




Service	OP Ref	Action Description	Status
Water Supply	WS 47_L 2.2	Maher Rd to Crestwood Water Main	
Water Supply	WS 48_L 2.2	750mm Trunk Water Main to Port Macquarie Dam - Construction	

 Completed
  On Track
  Action Deferred / Not Progressing
  Off Track

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2023-2024 Carry Over and Monthly Budget Status Report - Quarter ended 31 December 2023

Service	OP Ref	Action Description	Status
Water Supply	WS 49_L 2.2	Comboyne Water Treatment Plant - Investigations into Process Upgrade	
Water Supply	WS 51_L 2.2	Marbuk Motorised Valve	
Water Supply	WS 52_L 2.2	Microwave Link Cowarra to Rosewood	

✓ Completed  On Track  Action Deferred / Not Progressing  Off Track

Port Macquarie-Hastings Council
Budget Review for the quarter ended 31 March 2024

The Office of Local Government's (OLG) minimum Quarterly Budget Review reporting requirements are attached and are as follows:

Report 1	Income and Expenses and Significant Changes Commentary
Report 2	Capital Budget (excluding commitments) and Significant Changes Commentary
Report 3	Cash and Investments
Report 4	T-Corp Ratios
Report 5	Contracts Entered into During the Quarter
Report 6	Consultancy and Legal Expenses

Port Macquarie-Hastings Council
Budget Review for the quarter ended 31 March 2024
Report 1: Income and Expenses

	ANNUAL							YEAR TO DATE			CURRENT QUARTER		
	Original Budget 2023/24 (000's)	Original Budget including Carry-over 2023/24 (000's)	Approved Changes Jul-Aug 23 Reviews (000's)	Approved Changes Sep-Nov 23 Reviews (000's)	Approved Changes Dec 23- Feb 24 Reviews (000's)	Revised Budget	Projected Year End Result 2023/24 (000's)	YTD Actuals (000's)	YTD Budget (000's)	Actuals as a % of Budget	Jan 24 - Mar 24 Actuals	Jan 24 - Mar 24 Budget	Jan 24 - Mar 24 Actuals as a % of Budget
Income													
Rates and Annual Charges	117,526	117,526				117,526	117,526	114,984	113,736	101.1%	1,762	1,948	90.5%
User Charges and Fees	44,396	44,396			377	44,773	44,773	29,570	27,919	105.9%	11,317	11,558	97.9%
Interest and Investment Revenue	10,456	10,456				10,456	10,456	10,476	5,082	206.1%	4,764	1,694	281.2%
Other Revenues	6,670	6,670			3	6,673	6,673	6,893	4,981	138.4%	3,370	1,583	212.9%
Grants and Contributions - Operating	16,808	16,900	742	416	715	18,773	18,773	5,908	5,922	99.8%	3,428	1,359	252.2%
Grants and Contributions - Capital	72,352	80,078	7,999	2,112	2,979	93,168	93,168	31,812	28,334	112.3%	8,353	5,685	146.9%
Total Income from Continuing Operations	268,208	276,026	8,741	2,528	4,074	291,369	291,369	199,643	185,974	107.3%	32,994	23,827	138.5%
Expenses													
Employee Costs	65,226	65,226		266		65,492	65,492	46,074	45,936	100.3%	15,352	14,531	105.6%
Borrowing Costs	1,057	1,057			210	1,267	1,267	612	662	92.4%	67	182	36.8%
Materials and Contracts	56,421	58,252	775	670	445	60,142	60,142	38,119	41,727	91.4%	14,677	13,341	110.0%
Depreciation	54,366	54,366				54,366	54,366	44,850	40,775	110.0%	15,437	13,592	113.6%
Other Expenses	18,468	18,468			362	18,830	18,830	14,039	13,197	106.4%	5,195	3,926	132.3%
Net Loss/(Profit) from Disposal of Assets	3,050	3,050				3,050	3,050	0	0	0.0%	0	0	0.0%
Total Expenses from Continuing Operations	198,588	200,419	775	936	1,017	203,147	203,147	143,694	142,297	101.0%	50,728	45,572	111.3%
Net Operating Result from Continuing Operations - Surplus/(Deficit)	69,620	75,607	7,966	1,592	3,057	88,222	88,222	55,949	43,678	128.1%	(17,734)	(21,745)	81.6%
Net Operating Result before Capital Items - Surplus/(Deficit)	(2,732)	(4,471)	(33)	(520)	78	(4,946)	(4,946)	24,137	15,344	157.3%	(26,087)	(27,430)	95.1%

**Port Macquarie-Hastings Council
Budget Review for the quarter ended 31 March 2024****Significant Changes Commentary****INCOME****1. Interest and Investment Revenue (206.1% of YTD Budget)**

Interest and investment income is significantly higher than YTD budget, largely due to higher than predicted interest rates, as well as higher than predicted reserve balances available for investment. As at the end of the third quarter, income is higher than budget by \$5.4m.

2. Other Revenue (138.4% of YTD Budget)

Other revenue is higher than YTD budget by \$1.9m. This is largely due to additional income received at the waste management facilities. This will be monitored closely in the fourth quarter for any necessary budget adjustments.

3. Grants and Contributions - Capital (112.3% of YTD Budget)

Capital grants and contributions are above YTD budget, \$3.4m. This is largely due to the timing of grant receipts, particularly grants relating to Roads and bridges. This is a timing issue only, not a matter of new grant funding received.

EXPENDITURE**4. Borrowing Costs (92.4% of YTD Budget)**

Interest on loans is slightly below YTD budget by \$0.05m. This variance is not material and will be monitored for any necessary budget adjustments in the remaining quarter of the year.

5. Materials and Contracts (91.4% of YTD Budget)

Materials and Contracts is below YTD budget, \$3.6m. Large variances exist in the Ferry Slipping and Road Resealing budgets. This is due to the timing of operational maintenance on Council assets. This will continue to be monitored and budgets realigned if required.

6. Depreciation (110.0% of YTD Budget)

Depreciation expense in the third quarter is higher than YTD budget, \$4.08m. The main variance being Buildings. A revaluation of Council's building assets was undertaken in the prior year, impacting the third quarter depreciation result. This will continue to be monitored and adjusted if required.

Port Macquarie-Hastings Council
Budget Review for the quarter ended 31 March 2024
Report 2: Capital Budget (excluding Commitments)

	ANNUAL							YEAR TO DATE			CURRENT QUARTER		
	Original Budget 2023/24 (000's)	Carry- over (000's)	Approved Changes Jul-Aug 23 Reviews (000's)	Approved Changes Sep-Nov 23 Reviews (000's)	Approved Changes Dec 23- Feb 24 Reviews (000's)	Revised Budget	Projected Year End Result 2023/24 (000's)	YTD Actuals (000's)	YTD Budget (000's)	Actuals as a % of Budget	Jan 24 - Mar 24 Actuals	Jan 24 - Mar 24 Budget	Jan 24 - Mar 24 Actuals as a % of Budget
Capital Funding													
General fund rates and environmental levy	14,530	493		(266)	90	14,847	14,847	6,636	9,518	69.7%	1,192	2,536	47.0%
Capital grants and contributions	56,956	7,726	7,999	2,112	(260)	74,533	74,533	36,206	46,912	77.2%	9,528	15,923	59.8%
Internal restrictions	21,223	2,501	286	(1,830)	(2,670)	19,510	19,510	13,325	18,324	72.7%	3,691	4,649	79.4%
External restrictions	48,179	8,638	2,895	(799)	(9)	58,904	58,904	15,676	27,681	56.6%	5,903	14,332	41.2%
S94/64 funds	17,073	471		(3,300)	348	14,592	14,592	1,577	2,540	62.1%	659	1,624	40.6%
Loans	32,450				(1,021)	31,429	31,429	20,777	25,269	82.2%	5,730	5,778	0.0%
Total Capital Funding	190,411	19,829	11,180	(4,083)	(3,522)	213,815	213,815	94,197	130,244	72.3%	26,703	44,842	59.5%
Capital Expenditure													
General fund asset purchases/construction	126,215	10,629	8,285	16	(4,170)	140,975	140,975	72,584	96,570	75.2%	19,165	28,375	67.5%
Waste management asset purchases/construction	1,700	50				1,750	1,750	2	1,435	0.1%	0	380	0.0%
Water supply asset purchases/construction	28,670	4,681	1,228	(2,111)		32,468	32,468	6,160	16,676	36.9%	2,418	9,220	26.2%
Sewerage services asset purchases/construction	27,409	4,469	1,667	(1,988)	648	32,205	32,205	11,096	11,220	98.9%	4,134	5,700	72.5%
Capital Expenditure excluding Loans	183,994	19,829	11,180	(4,083)	(3,522)	207,398	207,398	89,842	125,901	71.4%	25,717	43,675	58.9%
Loan Repayments (principal)	6,417	0	0	0	0	6,417	6,417	4,355	4,343	100.3%	986	1,167	84.5%
Total Capital Expenditure	190,411	19,829	11,180	(4,083)	(3,522)	213,815	213,815	94,197	130,244	72.3%	26,703	44,842	59.5%

Port Macquarie-Hastings Council
Budget Review for the quarter ended 31 March 2024

Significant Changes Commentary

CAPITAL EXPENDITURE

YTD Budget	YTD Actual	Budget Variance	% Expended
\$125.901m	\$89.842m	- \$36.059m	71.4%

Projects with major budget variances include:

- **Ocean Drive Duplication: - \$6.824m**
Project is on track, currently in the construction phase. The variance is due to timing of contractor payments only.
- **King Creek Bridge: - \$3.098m**
Constructon has been delayed due to issues on site. Contractor engaged, works to commence in April 2024.
- **750 Main to Port Dam: - \$1.500m**
Works are yet to commence. Project identified as potential for carry over. This will be addressed in the fourth quarter.
- **Construction of Southern Arm Trunkmain: - \$1.408m**
Project behind schedule. Possible item for carry forward to the fourth quarter.
- **Ocean Drive, Bonny Hills: - \$1.174m**
Project is on track, construction commenced in February. Timing of payments only.
- **Koree Island Rock Ramp: - \$1.095m**
Project has been identified as carry over to next year. Budget is being deferred as part of the April Budget Review (May meeting).
- **Cairncross Leachate Disposal System: - \$0.998m**
Project is running behind schedule. Remaining budget is being deferred as part of the April Budget Review (May meeting).
- **Gordon Street Upgrade: - \$0.990m**
Project has been identified as carry over to next year. Budget is being deferred as part of the April Budget Review (May meeting).
- **Cowarra Dam Pump Station Upgrade: - \$0.970m**
Project is running behind schedule. Remaining budget is being deferred as part of the April Budget Review (May meeting).
- **Sewer Pump Station Upgrades: - \$0.928m**
Project is on track. Design works for all six pump stations have been completed and the project has progressed to construction.
- **Vince Inmon Sporting Fields: - \$0.726m**
Project has been identified as carry over to next year. Budget is being deferred as part of the April Budget Review (May meeting).
- **Beach to Beach Walk: - \$0.723m**
Project is on track however running behind forecast expenditure. To be monitored in final quarter for potential carry forward.

Port Macquarie-Hastings Council
Budget Review for the quarter ended 31 March 2024
Report 3: Cash and Investments

	Original Budget 2023/24 (000's)	Carry- over (000's)	Approved Changes Jul-Aug 23 Reviews (000's)	Approved Changes Sep-Nov 23 Reviews (000's)	Approved Changes Dec 23-Feb 24 Reviews (000's)	Revised Budget	Projected year end result 2023/24 (000's)	YTD Actuals (000's)
Unrestricted	0	0	0	17	0	17	17	
External restrictions								
Developer Contributions (Incl Water & Sewer)	166,920	(472)	(591)	3,300	1,769	170,926	170,926	
Unexpended Contributions	252					252	252	
Unexpended Grants	59,424					59,424	59,424	
Unexpended Loans	(2,921)	(304)	159	1,500	341	(1,225)	(1,225)	
Water Supply	75,702	(4,282)	(670)	2,111		72,861	72,861	
Sewerage Services	26,261	(4,702)	(1,668)	(1,312)		18,579	18,579	
Employee Leave Entitlements (Restricted)	0					0	0	
Special Rates	1,811					1,811	1,811	
Domestic Waste Management	1,689	(114)		(61)	(15)	1,499	1,499	
Stormwater Management	22,590					22,590	22,590	
Deposits and Bonds	11,535					11,535	11,535	
Total external restrictions	363,263	(9,874)	(2,770)	5,538	2,095	358,252	358,252	
Internal allocations								
Operational Reserves								
Committed Works	2,760	(1,522)			650	1,888	1,888	
Employee Leave Entitlements	3,281					3,281	3,281	
Office Building & Equipment	946	(56)				890	890	
Plant Replacement	5,024			(22)		5,002	5,002	
Working Capital	4,627	(881)	28	(87)		3,687	3,687	
	16,638	(2,459)	28	(109)	650	14,748	14,748	0
Quarantined Funds								
Crown Reserves	459	(175)	(100)			184	184	
Environment Levy	1,273	(212)	(263)			798	798	
Onsite Effluent	1,414					1,414	1,414	
Surf Clubs	880	(51)				829	829	
Tourism & Industry Promotion	1,277	(66)				1,211	1,211	
	5,303	(504)	(363)	0	0	4,436	4,436	0
Roads and Infrastructure								
Asset Revaluation	0					0	0	
Depot Works	2,500					2,500	2,500	
The Glasshouse	457	(382)				75	75	
Ferries	1,914			(250)		1,664	1,664	
Infrastructure Priorities	285					285	285	
Lake Road Upgrade	0					0	0	
Major Buildings Renewals	156	(66)				90	90	
Ocean Drive Duplication	250					250	250	
Playing Fields	300					300	300	
PM Town Centre Masterplan	1,469					1,469	1,469	
Road Environmental Works	22					22	22	
Regional Road Infrastructure	313			300		613	613	
Strategic Priorities Reserve	160					160	160	
Strategic Risk Reserve	1,036					1,036	1,036	
Transport Infrastructure Renewal	2,298	(100)				2,198	2,198	
William Street Carparking	3,391					3,391	3,391	
Works Associated with Developments	30					30	30	
	14,581	(548)	0	50	0	14,083	14,083	0
Council Business Units								
Airport	1,943			(31)	(97)	1,815	1,815	
Property Investment	263	(286)				(23)	(23)	
	2,206	(286)	0	(31)	(97)	1,792	1,792	0
Coastal and Estuary Management								
Canal Maintenance	198					198	198	
Lake Cathie Dredging	82	(60)				22	22	
Lake Cathie Remediation - Enforceable Undertaking	37					37	37	
Town Beach Sand Nourishment/4WD Access Points	104					104	104	
	421	(60)	0	0	0	361	361	0
Other								
Business Improvement Initiatives	2,986					2,986	2,986	
Council Election	501					501	501	
Covid-19 Relief Measures	280	(83)				197	197	
Cultural Activities	26	(28)				(2)	(2)	
Planning Studies	191					191	191	
Work Health & Safety Initiatives	395			(100)		295	295	
	4,379	(111)	0	(100)	0	4,168	4,168	0
Total internally restricted	43,528	(3,968)	(335)	(190)	553	39,588	39,588	
Total restricted	406,791	(13,842)	(3,105)	5,348	2,648	397,840	397,840	
Total cash and investments	406,791	(13,842)	(3,105)	5,365	2,648	397,857	397,857	
Available cash	0	0	0	17	0	17	17	
Total Cash & Investments per the Trial Balance								415,883
less Cash at Bank & on Hand								(1,732)
Total funds invested per the Investment Report								414,151
Responsible Accounting Officer Statement								
All restricted funds are invested in accordance with Council's Investment Policy.								
Council's cash has been reconciled to the bank statement to the 31 March 2024								
The YTD Total Cash and Investments have been reconciled with funds invested and Cash at Bank.								

Port Macquarie-Hastings Council
Budget Review for the quarter ended 31 March 2024
Report 4: T-Corp Ratios

					Projected June 2024 Position		Internal Target - Short Term (1-2 yrs)	CALCULATION METHOD
Ratio	Purpose	Definition	Benchmark	June 2023 Actual Result	Original 2023/24 Budget	Revised 2023/24 Budget		
Operating Performance	This ratio measures Council's achievement of containing operating expenditure within operating revenue.	(Operating Revenue excluding capital grants and contributions - operating expenses) / (Operating Revenue excluding capital grants and contributions)	Greater than 0	✔ 4.04%	✔ 0.16%	⚠ -0.96%	>0%	Budget
Own Source Operating Revenue	This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions. A Council's financial flexibility improves the higher the level of its own source revenue.	Operating Revenue excluding all grants and contributions/ Total Revenue including all grants and contributions	Greater than 60%	✔ 61.33%	✔ 66.76%	✔ 61.58%	60.00%	Budget
Unrestricted Current Ratio	This ratio is designed to represent Council's ability to meet short term obligations as they fall due.	Current assets less all external restrictions/ current liabilities less specific purpose liabilities	Greater than 1.5	⚠ 1.33	✔ 2.51	⚠ 0.76	>1.5	Estimate
Debt Service Cover	This ratio measures the availability of operating cash to service debt including interest, principal and lease payments.	(Op results before capital excluding interest & depn, impairment, amortisation) / (Principal repayments + borrowing costs)	Greater than 2	✔ 5.01	✔ 7.60	✔ 6.99	>2	Estimate
Rates and Annual Charges Outstanding Percentage	To assess the impact of uncollected rates and annual charges on liquidity and the adequacy of recovery efforts.	Rates and annual charges outstanding/ Rates and annual charges collectible	<5% metro and <10% rural	✔ 5.57	✔ 5.27	✔ 7.02	< 5.5%	Estimate
Cash Expenses Cover	This liquidity ratio indicates the number of months a Council can continue paying for its immediate expenses without additional cash flow.	(Current year's cash equivalents + term deposits)/ (Payments from cash flow of operating and financing activities) x 12	Greater than 3 months	✔ 34.45	✔ 30.04	✔ 29.44	> 3 months	Estimate
Building and Infrastructure Renewals Ratio	This ratio compares the proportion spent on infrastructure asset renewals and the asset's deterioration measured by its accounting depreciation.	Asset renewals (building, infrastructure and other structures/Depreciation, amortisation and impairment (building, infrastructure and other structures)	100%	⚠ 96.45%	✔ 108.88%	✔ 101.70%	>45%	Estimate
Infrastructure Backlog Ratio	This ratio shows what proportion the backlog is against the total value of Council's infrastructure.	Estimated cost to bring assets to a satisfactory condition/ Total value of infrastructure, building, other structures and depreciable land improvement assets.	Less than 2%	⚠ 3.94%	⚠ 3.75%	✔ 3.73%	<6%	Estimate
Asset Maintenance	This ratio compares actual versus required annual maintenance, as detailed in Special Schedule 7 (of the annual financial statements).	Actual asset maintenance/Required asset maintenance	Greater than 1	⚠ 99.29%	⚠ 92.45%	⚠ 94.22%	>.9	Estimate

✔

⚠

✖

Meets ratio benchmark

Close to meeting ratio benchmark

Does not meet benchmark

Port Macquarie-Hastings Council
Budget Review for the quarter ended 31 March 2024
Report 5: Contracts Entered into During the Quarter.

Division	Contractor	Contract detail & purpose	Contract value	Commencement Date	Duration of Contract	Budgeted Y/N	Explanation as to why not budgeted
Business and Performance	Jedox Pty Ltd	Renewal of contract for Council's budgeting and reporting application	\$75,000	March 24	12 months (includes an option for a further 12-months renewal)	Y	

Port Macquarie-Hastings Council
Budget Review for the quarter ended 31 March 2024
Report 6: Consultancy and Legal Expenses

	Expenditure YTD Excluding GST	Budgeted Y/N
Expense		
Legal Fees	150,318	Yes
Business Consultant	474,368	Yes
Engineering Consulting	2,525,816	Yes
Environmental Consulting	62,412	Yes
Property Development	58,283	Yes
Total Expense	3,271,197	

Port Macquarie-Hastings Council 2023 - 2024 March Quarterly Budget Review Statement Consultancy Engagements - by Supplier over \$10,000					
Category	Supplier	* Quarterly Expenditure			YTD Expenditure
		Gross Expenditure	GST	Net Fees	Net Fees
Legal Fees	Lindsay Taylor Lawyers	5,819	529	5,290	56,497
	Marsdens Law Group	20,756	1,631	19,125	76,815
	Persuasion Pty Ltd	11,206	1,019	10,187	10,187
Business Consultant	A G McNamara	14,218	1,293	12,925	12,925
	Bridge Knowledge Pty Ltd	-	-	-	18,090
	Capstone Recruitment Group Pty Ltd	-	-	-	10,080
	Co.op Studio Pty Ltd	2,928	266	2,662	14,300
	Hill PDA Pty Ltd	22,000	2,000	20,000	20,000
	Hunter H2O Holdings Pty Ltd	29,634	2,694	26,940	90,929
	Ontoit Global Pty Ltd ATF Ontoit Unit Trust	80,513	7,319	73,194	208,349
	Taverner Research Company	10,725	975	9,750	19,500
	Three Consulting Pty Ltd	-	-	-	12,600
	Tonkin Consulting Pty Ltd	45,625	4,148	41,477	41,477
Engineering Consultant	Advisian Pty Ltd	25,324	2,302	23,022	79,929
	Dale C Carr Associates	-	-	-	10,075
	GHD Pty Ltd	405,491	36,863	368,628	927,384
	Hopkins Consultants Pty Ltd	23,485	2,135	21,350	86,658
	King & Campbell Pty Ltd	52,937	4,812	48,125	123,404
	Local Govt Engineering Services	4,367	397	3,970	22,259
	NSW Public Works	369,049	33,550	335,499	721,366
	Regional Geotechnical Solutions	-	-	-	55,230
	Smec Aust Pty Ltd	154,945	14,086	140,859	489,141
Environmental Consultant	Occupational Hygiene Consulting Pty Ltd	26,114	2,374	23,740	23,740
Property Development	Jones Lang LaSalle	-	-	-	17,500
	Russell, Ian	418	38	380	34,333
Total Expenditure		1,305,554	118,430	1,187,124	3,182,768

* These values may include collective amounts, representing more than one engagement.



Monthly Investment Review



As at April 2024

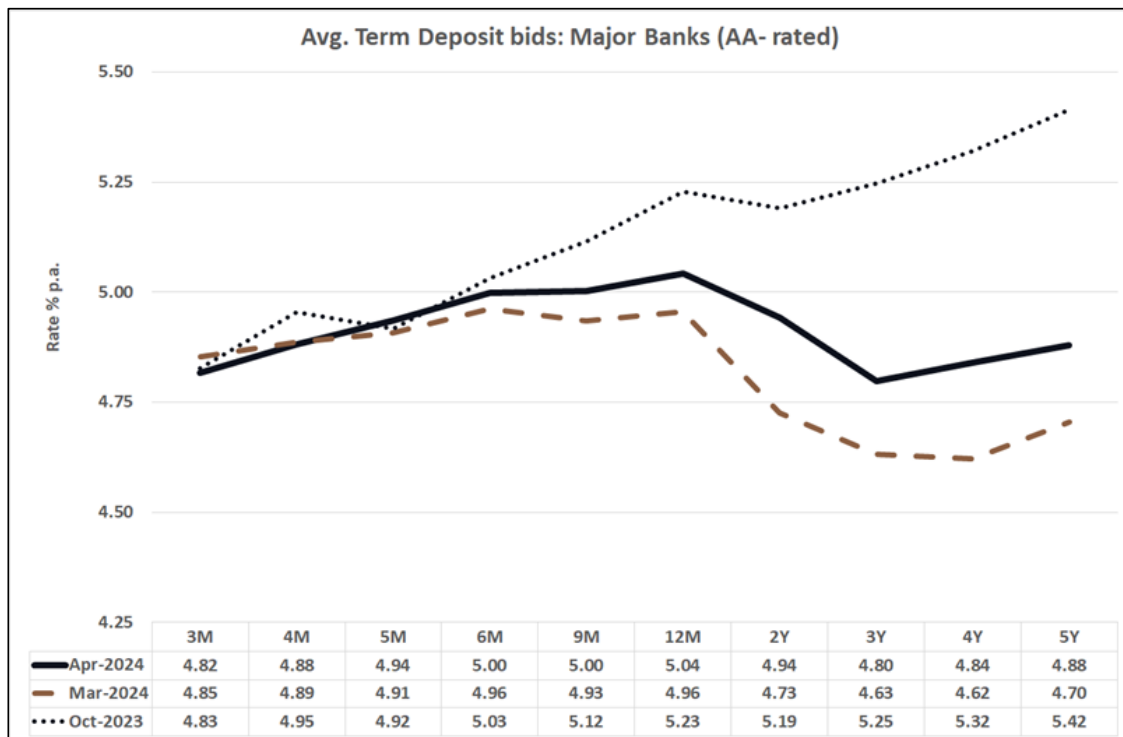
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Market Update Summary

In April, risk assets finally parred back some of their strong gains in recent months. Inflation readings in the US have been higher than anticipated, pushing back the US Fed's expectations of when interest rates would fall. Bonds were subsequently sold off, with longer-term yields rising significantly.

Over April, there was a flattening of the deposit curve at the longer-end, reflective of the movement in global bond yields. Markets have seemingly pushed back expectations of the first rate cut to at least late 2024, if not early 2025. On average, major bank deposit rates were around 15–20bp higher at the long-end (2–5 year) part of the curve (compared to March) in response market movements.



Source: Imperium Markets

With a global economic downturn and interest rate cuts being priced over the next 12 months, investors should consider diversifying and taking an 'insurance policy' against a potentially lower rate environment by investing across 2–5 year fixed deposits, targeting rates above 5% p.a. (small allocation only).



Port Macquarie–Hasting Council's Portfolio Summary

Compliance

Compliance Measure	Within Policy Limits (Y/N)	Reason if Not Compliant
Term to Maturity	Yes – Compliant	n/a
Counterparty	Yes – Compliant	n/a
Credit Quality	Yes – Compliant	n/a

Performance

As at 30/04/2024	1m (actual)	1m (% p.a.)	FYTD (actual)	FYTD (% p.a.)
AusBond Bank Bill Index	0.35%	4.37%	3.62%	4.35%
Council's Portfolio[^]	0.26%	3.25%	2.49%	2.99%
Relative Performance	-0.09%	-1.12%	-1.13%	-1.36%

[^]Total portfolio performance excludes Council's cash account holdings.

Council's Portfolio & Compliance

Asset Allocation

The portfolio is predominately directed to fixed term deposits (88.87%). The remainder of the portfolio is directed to fixed bonds with the Northern Territory Treasury Corporation (4.88%) and the overnight cash account with Westpac (6.26%).

Senior FRNs remain relatively attractive as spreads have generally widened over the past ~2 years – new issuances should now be considered again on a case by case scenario. In the interim, staggering a mix of fixed deposits between 9–12 months to 3 years remains a more optimal strategy to maximise returns over a longer-term cycle.

With interest rate cuts and a global economic downturn being priced in coming years, investors can choose to allocate a small proportion of longer-term funds and undertake an insurance policy against any potential future rate cuts by investing across 2–5 year fixed deposits, locking in and targeting yields above 5% p.a.





Term to Maturity

All maturity limits (minimum and maximum) comply with the Investment Policy. Short-Medium Term (1-3 years) assets account for around 42% of the total investment portfolio, with capacity of around \$114m remaining. Future investments should be directed to the 1-5 year horizon as this is where we currently see the best value to maximise returns over a longer-term cycle.



Where there is (counterparty) capacity to invest in attractive 1-5 year investments, we recommend this be allocated to new any remaining attractive fixed term deposits or potentially newly issued senior FRNs (refer to respective sections below).

Compliant	Horizon	Invested (\$)	Invested (%)	Min. Limit (%)	Max. Limit (%)	Available (\$)
✓	0 – 1 year	\$232,257,052	56.61%	40%	100%	\$178,000,000
✓	1 - 3 years	\$173,000,000	42.17%	0%	70%	\$114,179,936
✓	3 – 5½ years	\$5,000,000	1.22%	0%	40%	\$159,102,820
✓	5½ - 10 years	\$0	0.00%	0%	10%	\$41,025,705
		\$410,257,052	100.00%			



Counterparty

As at the end of April 2024, Council did not have an overweight position to any single ADI. Overall, the portfolio is diversified across the investment grade credit spectrum (rated BBB- or higher).

Compliant	Issuer	Rating	Invested (\$)	Invested (%)	Max. Limit (%)	Available (\$)
✓	NAB	AA-	\$82,000,000	19.99%	30.00%	\$41,077,115
✓	North. Territory	AA-	\$20,000,000	4.87%	30.00%	\$103,077,115
✓	Westpac	AA-	\$69,257,052	16.88%	30.00%	\$53,820,064
✓	Suncorp	A+	\$10,000,000	2.44%	20.00%	\$72,051,410
✓	ICBC Sydney	A	\$67,000,000	16.33%	20.00%	\$15,051,410
✓	ING Bank	A	\$47,000,000	11.46%	20.00%	\$35,051,410
✓	BOQ	A-	\$12,000,000	2.92%	20.00%	\$70,051,410
✓	Bendigo-Adelaide	A-	\$20,000,000	4.87%	20.00%	\$62,051,410
✓	AMP Bank	BBB+	\$3,000,000	0.73%	10.00%	\$38,025,705
✓	Aust. Military	BBB+	\$7,000,000	1.71%	10.00%	\$34,025,705
✓	Australian Unity	BBB+	\$6,000,000	1.46%	10.00%	\$35,025,705
✓	BankVIC	BBB+	\$17,000,000	4.14%	10.00%	\$24,025,705
✓	Hume Bank	BBB+	\$3,000,000	0.73%	10.00%	\$38,025,705
✓	P&N Bank	BBB+	\$35,000,000	8.53%	10.00%	\$6,025,705
✓	Auswide Bank	BBB	\$7,000,000	1.71%	10.00%	\$34,025,705
✓	MyState Bank	BBB	\$5,000,000	1.22%	10.00%	\$36,025,705
			\$410,257,052	100.00%		

In early April 2024, BoQ and Bendigo-Adelaide were upgraded by S&P from BBB+ to A-. Several other regional mutual banks were upgraded from BBB to BBB+ (including AMP, BankVIC & P&N Bank). This has resulted in increased capacity to invest in the "BBB" rated category (see next sections).

In February 2024, ANZ's takeover of Suncorp was given the green light by the Australian Competition Tribunal (ACT), six months after the Australian Competition and Consumer Commission (ACCC) blocked the deal on the grounds that it could lessen competition in the mortgage market. As such, Suncorp's assets are likely to be upgraded to AA- in the near future by S&P (but also they may be flagged as an ADI lending to the fossil fuel industry in future).



Fossil Fuel Investments

What is Council's current exposure to institutions that fund fossil fuels?

Using the following link <http://www.marketforces.org.au/banks/compare>, based on the Council's investment portfolio balance as at 31/04/2024 (\$410.26m), we can roughly estimate that ~70% of the investments have some form of exposure.

Council's exposure is summarised as follows:

Counterparty	Credit Rating	Funding Fossil Fuel
NAB	AA-	Yes
NTTC	AA-	Yes
WBC	AA-	Yes
Suncorp	A+	No^^
ICBC, Sydney	A	Yes
ING Bank Australia	A	Yes
BoQ	A-	No
Bendigo-Adelaide	A-	No
AMP Bank	BBB+	Yes
Australian Military	BBB+	No
Australian Unity	BBB+	No
BankVIC	BBB+	No
Hume Bank	BBB+	No
P&N Bank	BBB+	No
Auswide	BBB	No
MyState Bank	BBB	No

Source: <https://www.marketforces.org.au/info/compare-bank-table/>

^^Likely to be "Yes" once the official takeover by ANZ is formalised

Funding Fossil Fuel	Amount	Invested %	Wgt. Avg. Yield % p.a.
Yes	\$288,257,052	70%	2.78%
No	\$122,000,000	30%	4.35%
Total / Wgt. Avg.	\$410,257,052	100%	3.24%

**Transition to investments without major exposure to fossil fuels**

Council has not made a decision to divest from the current portfolio of investments which have exposure to fossil fuels. To do so would have unfavourable implications to the credit quality, rating and interest income forecasts.

However, where possible, and within the ministerial and policy guidelines, Council will continue to favour newly issued fossil fuel free investment products, providing it does not compromise the risk and return profile.

In time it is Councils intention to move to a more balanced portfolio which has less exposure to fossil fuels, providing it is prudent to do so.

What would be implications on our portfolio credit rating?

By adopting a free fossil fuel policy or an active divestment strategy, this would eliminate the major banks rated "AA-" as well as some other "A" rated banks (e.g. Macquarie and ING). Council would be left with a smaller sub-sector of banks to choose to invest with.

What would be risks and implications on Council's portfolio performance?

Some implications include:

- High concentration risk – limiting Council to a selected number of banks;
- Increased credit/counterparty risk;
- May lead to a reduction in performance (e.g. most of the senior FRN issuances are with the higher rated ADIs);
- Underperformance compared to other Councils which could result in a significant loss of income generated – could be in excess of hundreds of thousands or millions of dollars per annum.

It may actually be contrary to Council's primary objective to preserve capital as the investment portfolio's risk would increase (all things being equal). Council may not be maximising its returns – this is one of the primary objectives written in the Investment Policy.



Credit Quality

The portfolio remains diversified from a credit ratings perspective. The portfolio is mainly directed to the investment grade ADIs (BBB- or higher). There is high capacity to invest in the higher rated ADIs (A or higher).

There is now much higher capacity to invest with the "BBB" rated ADIs (~\$60m remaining as at the reporting date) following the recent ratings upgrade for BoQ and Bendigo-Adelaide (moved up from BBB to A category range). From a ratings perspective, the "BBB" rated banks still generally dominate the number of ADIs issuing deposits within the investment grade space. There has been some signs of appetite growing in the wholesale deposit market as additional lower rated ("BBB" and unrated) ADIs have come to market to raise 'new' money.

Over coming years, we may start to see a more 'normalised' environment where the lower rated banks start to offer higher rates compared to the higher rated banks as the competition for deposits grow. As more of these banks become more competitive for funds, Council may look to allocate additional funds amongst this sector, particularly with those ADIs that are not lending to the Fossil Fuel industry i.e. the more 'ethical' banks.

If there are any attractive deposits being offered in the "BBB" rated sector, we will inform Council to take advantage and invest accordingly. All ratings categories are within the current Policy limits:

Compliant	Credit Rating	Invested (\$)	Invested (%)	Max. Limit (%)	Available (\$)
✓	AA Category	\$171,257,052	41.74%	100%	\$239,000,000
✓	A Category	\$156,000,000	38.02%	60%	\$90,154,231
✓	BBB Category	\$83,000,000	20.23%	35%	\$60,589,968
✓	Unrated ADIs	\$0	0.00%	5%	\$20,512,853
		\$410,257,052	100.00%		



Performance

Council's performance for the period ending April 2024 is summarised as follows:

Performance (Actual)	1 month	3 months	6 months	FYTD	1 year	2 years	3 years
Official Cash Rate	0.35%	1.06%	2.15%	3.54%	4.21%	3.30%	2.22%
AusBond Bank Bill Index	0.35%	1.07%	2.17%	3.62%	4.24%	3.30%	2.19%
Council's T/D Portfolio	0.27%	0.80%	1.58%	2.57%	3.01%	2.48%	2.19%
Council's Bond Portfolio	0.10%	0.30%	0.60%	1.00%	1.20%	1.20%	-
Council's Portfolio^	0.26%	0.77%	1.53%	2.49%	2.92%	2.42%	2.15%
Rel. Performance	-0.09%	-0.30%	-0.64%	-1.13%	-1.32%	-0.88%	-0.04%

^Total portfolio performance excludes Council's cash account holdings.

Performance (% p.a.)	1 month	3 months	6 months	FYTD	1 year	2 years	3 years
Official Cash Rate	4.35%	4.35%	4.35%	4.25%	4.21%	3.30%	2.22%
AusBond Bank Bill Index	4.37%	4.40%	4.40%	4.35%	4.24%	3.30%	2.19%
Council's T/D Portfolio	3.36%	3.27%	3.19%	3.08%	3.01%	2.48%	2.19%
Council's Bond Portfolio	1.24%	1.21%	1.21%	1.20%	1.20%	1.20%	-
Council's Portfolio^	3.25%	3.16%	3.09%	2.99%	2.92%	2.42%	2.15%
Rel. Performance	-1.12%	-1.24%	-1.31%	-1.36%	-1.32%	-0.88%	-0.04%

^Total portfolio performance excludes Council's cash account holdings.

As at April 2024, the total portfolio (excluding cash) provided a solid return of +0.26% (actual) or +3.25% p.a. (annualised), underperforming the benchmark AusBond Bank Bill Index return of +0.35% (actual) or +4.37% p.a. (annualised). The relative 'underperformance' over the past few years has been due to the unexpected aggressive rate hikes undertaken by the RBA since May 2022. Whilst this 'underperformance' may continue in the short-term, we do anticipate this to be fairly temporary with hopes that the RBA is approaching the peak of its rate hike cycle. Council should also remind itself it has consistently 'outperformed' over longer-term time periods as demonstrated by the longer-term returns of the overall investment portfolio (+3yr tenors).

We are pleased that PMHC remains amongst the best performing Councils in the state of NSW where deposits are concerned over longer-term periods. We have been pro-active in our advice about protecting interest income by strategically maintaining a slightly longer duration position. Council has reaped the benefits during the pandemic period (and historically). The portfolio should outperform by undertaking a similar strategy in the long-run.



Recommendations for Council

Term Deposits

As at April 2024, Council's **deposit** portfolio was yielding 3.26% p.a. (unchanged from the end of the previous month), with a weighted average duration of ~1.11 years. Where possible, we recommend Council maintains this weighted average duration.

Please refer to the section below for further details on the Term Deposit market.

Securities

Primary (new) Senior **FRNs** (with maturities between 3-5 years) continue to be appealing (particularly for those investors with portfolios skewed towards fixed assets) and should be considered on a case by case scenario. Please refer to the section below for further details on the FRN market.

Council's Senior Fixed Bonds

During September 2021, Council placed parcels in NTTC (AA-) fixed bonds as follows:

Investment Date	Maturity Date	Principal	Rate % p.a. [^]	Remaining Term (Yrs)	Interest Paid
7/09/2021	15/12/2024	\$5,000,000	0.90%	0.63	Annually
14/09/2021	15/12/2025	\$5,000,000	1.10%	1.63	Annually
2/09/2021	15/12/2026	\$5,000,000	1.40%	2.63	Annually
7/09/2021	15/12/2026	\$5,000,000	1.40%	2.63	Annually
Totals / Wgt. Avg.		\$20,000,000	1.20%	1.88	

[^]Council received the full rebated commission of 0.25% (plus GST) on the face value of investment on all these parcels (currently totalling \$55,000).

We believe these investments were prudent at the time of investment, especially after the rate cut delivered in early November 2020 and the RBA's forward guidance on official interest rates (no rate rises 'until at least 2024').

The NTTC bonds are a 'retail' offering and not 'wholesale' issuances. Given the lack of liquidity and high penalty costs if they were to be sold/redeemed prior to the maturity date, they are considered to be a hold-to-maturity investment and will be marked at par value (\$100.00) throughout the term of investment.



Term Deposit Market Review

Current Term Deposits Rates

As at the end of April, we see value in the following:

ADI	LT Credit Rating	Term	Rate % p.a.
Rabobank	A	5 years	5.35%
Rabobank	A	4 years	5.25%
Westpac	AA-	5 years	5.20%
NAB	AA-	2 years	5.20%
Westpac	AA-	2 years	5.19%
Westpac	AA-	3 years	5.13%
NAB	AA-	3-5 years	5.10%
ING	A	5 years	5.10%
P&N Bank	BBB+	2 years	5.00%

The above deposits are suitable for investors looking to maintain diversification and lock-in a slight premium compared to purely investing short-term.

For terms under 12 months, we believe the strongest value is currently being offered by the following ADIs (*we stress that rates are indicative, dependent on daily funding requirements and different for industry segments*):



ADI	LT Credit Rating	Term	Rate % p.a.
ICBC	A	12 months	5.35%
BankVIC	BBB+	12 months	5.31%
Westpac	AA-	12 months	5.30%
NAB	AA-	11-12 months	5.25%
Westpac	AA-	11 months	5.23%
Hume Bank	BBB+	12 months	5.21%
NAB	AA-	8-10 months	5.20%
Bendigo-Adelaide	A-	9 months	5.19%
NAB	AA-	6-7 months	5.15%
Westpac	AA-	6 months	5.15%
BoQ	A-	6-12 months	5.15%
Bendigo-Adelaide	A-	12 months	5.14%
ING	A	12 months	5.10%
NAB	AA-	3 months	5.00%

If Council does not require high levels of liquidity and can stagger a proportion of its investments across the longer term horizons (1-5 years), it will be rewarded over a longer-term cycle. Investing a spread of 12 months to 3 year horizons is likely to yield, on average, up to $\frac{1}{4}$ - $\frac{1}{2}$ % p.a. higher compared to those investors that entirely invest in short-dated deposits (under 6-9 months).

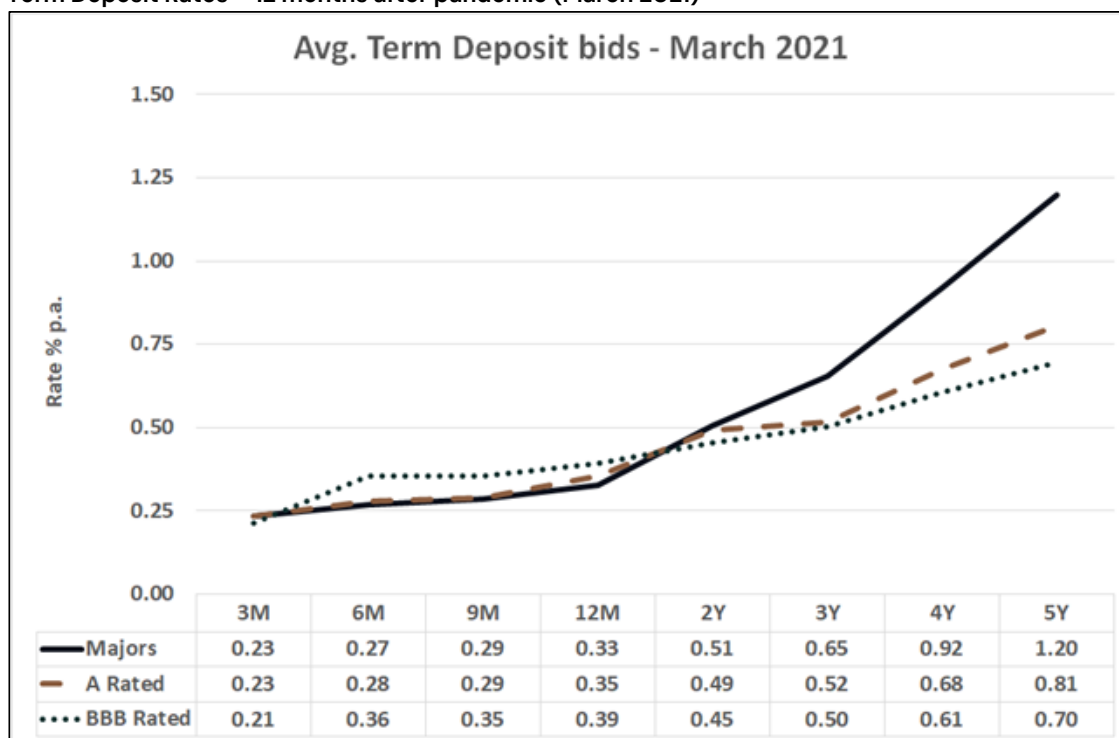
With a global economic slowdown and interest rate cuts being priced over the next 12 months, investors should strongly consider diversifying by allocating some longer term surplus funds and undertake an insurance policy by investing across 2-5 year fixed deposits and locking in rates close to or above 5% p.a. This will provide some income protection with central banks now looking to cut rates by calendar year-end.



Term Deposits Analysis

Pre-pandemic (March 2020), a 'normal' marketplace meant the lower rated ADIs (i.e. BBB category) were offering higher rates on term deposits compared to the higher rated ADIs (i.e. A or AA rated). But due to the cheap funding available provided by the RBA via their Term Funding Facility (TFF) during mid-2020, allowing the ADIs to borrow as low as 0.10% p.a. fixed for 3 years, those lower rated ADIs (BBB rated) did not require deposit funding from the wholesale deposit. Given the higher rated banks had more capacity to lend (as they have a greater pool of mortgage borrowers), they subsequently were offering higher deposit rates. In fact, some of the lower rated banks were not even offering deposit rates at all. As a result, most investors placed a higher proportion of their deposit investments with the higher rated (A or AA) ADIs over the past three years.

Term Deposit Rates – 12 months after pandemic (March 2021)



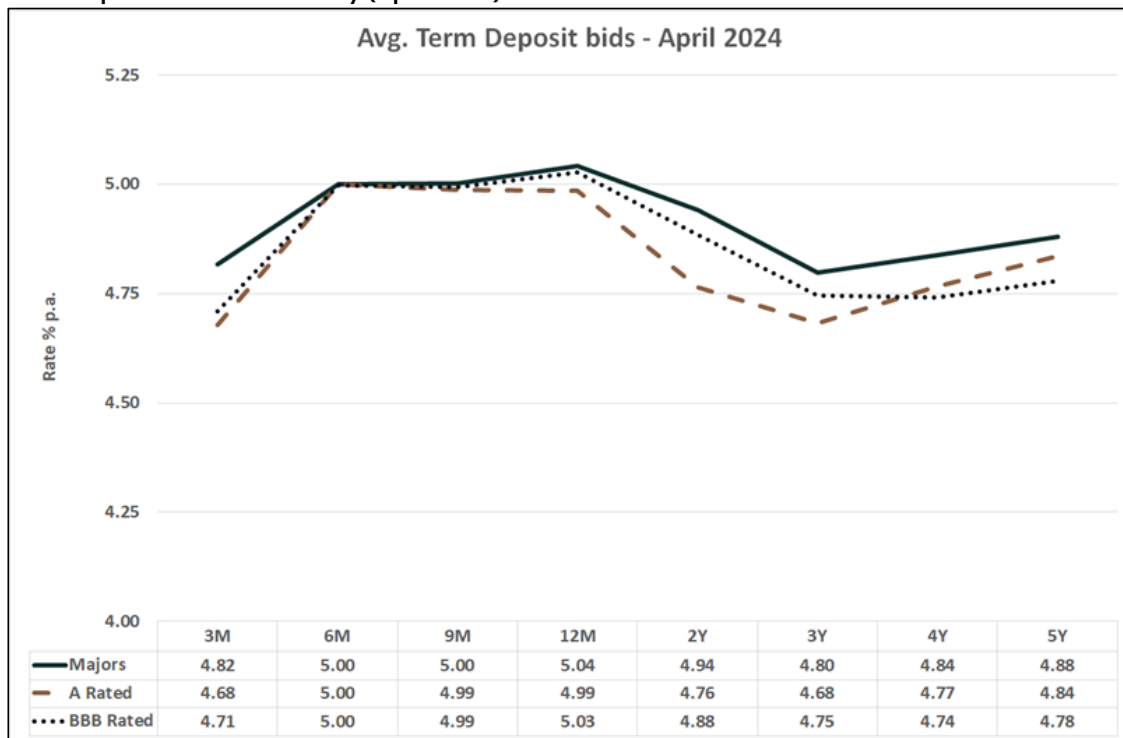
Source: Imperium Markets

The abnormal marketplace experienced during the pandemic is starting to reverse as the competition for deposits slowly increases. In recent months, we have started to periodically see some of the lower rated ADIs ("A" and "BBB" rated) offering slightly higher rates compared to the domestic major banks ("AA" rated) on different parts of the curve (i.e. pre-pandemic environment). Some of this has been attributed to lags in adjusting their deposit rates as some banks (mainly the lower rated ADIs) simply set their rates for the week.



Going forward, Council should have a larger opportunity to invest a higher proportion of its funds with the lower rated institutions (up to Policy limits), from which the majority are not lending to the Fossil Fuel industry or considered 'ethical'. We are slowly seeing this trend emerge, although the major banks always seem to react to volatility more quickly than the rest of the market, as was the case this month:

Term Deposit Rates – Currently (April 2024)



Source: Imperium Markets

Regional & Unrated ADI Sector

Ratings agency S&P has commented that "*mergers remain compelling for mutuals lenders*" in providing smaller lenders greater economies of scale and assisting them in being able to price competitively and will see "*the banking landscape will settle with a small number of larger mutual players*". S&P expects that consolidation to continue over the next two years.

We remain supportive of the regional and unrated ADI sector (and have been even throughout the post-GFC period). They continue to remain solid, incorporate strong balance sheets, while exhibiting high levels of capital – typically, much higher compared to the higher rated ADIs. Some unrated ADIs have up to 25–40% more capital than the domestic major banks, and well above the Basel III requirements.

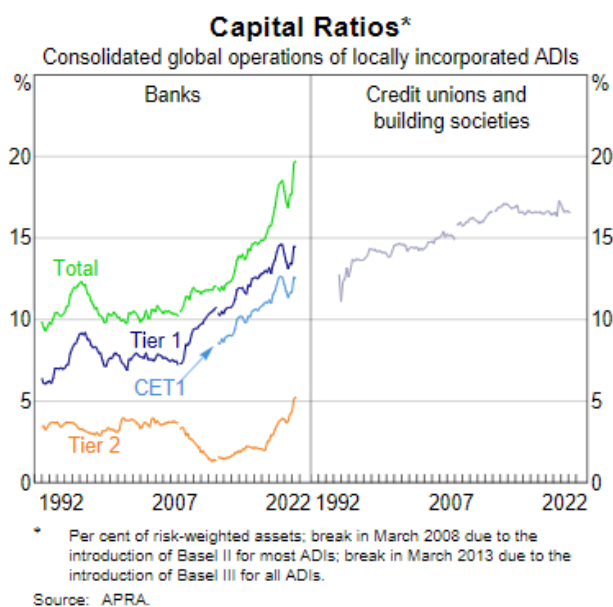
Overall, the lower rated ADIs (BBB and unrated) are generally now in a better financial position than they have been historically (see the Capital Ratio figure below). The financial regulator, APRA has noted that



the Common Equity Tier 1 capital of Australian banks now exceeds a quarter of a trillion dollars. It has increased by \$110 billion, or more than 70%, over the past decade. Over the same time, banks' assets have grown by 44%. Some of the extra capital is supporting growth in the banking system itself but clearly, there has been a strengthening in overall resilience and leverage in the system is lower.

We believe that deposit investments with the lower rated ADIs should be considered going forward, particularly when they offer 'above market' specials. Not only would it diversify the investment portfolio and reduce credit risk, it would also improve the portfolio's overall returns. The lower rated entities are generally deemed to be the more 'ethical' ADIs compared to the higher rated ADIs.

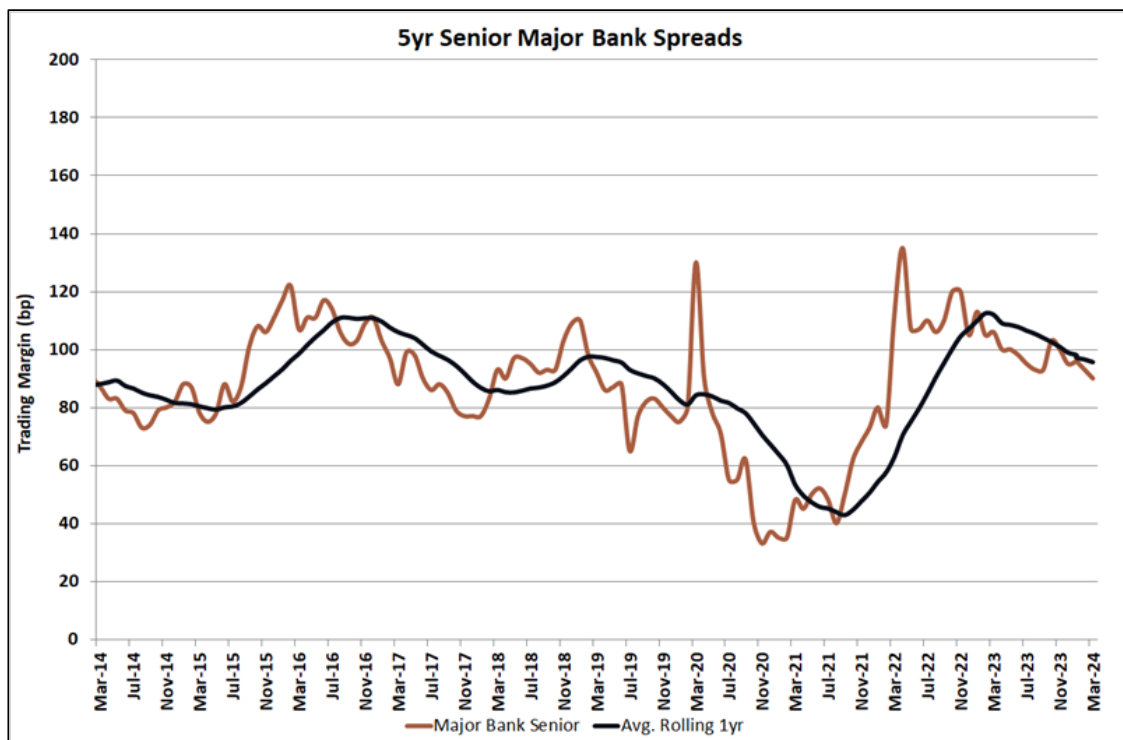
In the current environment of high regulation and scrutiny, all domestic (and international) ADIs continue to carry high levels of capital. There is minimal (if any) probability of any ADI defaulting on their deposits going forward – this was stress tested during the GFC and the pandemic period. APRA's mandate is to "protect depositors" and provide "financial stability".





Senior FRNs Market Review

Over April, amongst the senior major bank FRNs, physical credit securities widened by around 2-7bp at the long-end of the curve. Major bank senior securities remain at fair value on a historical basis (5yr margins around +97bp level).



Source: IBS Capital

There was very little notable issuances during the month apart from BoQ's (A-) 5 year senior security at +128bp. Amongst the "A" rated sector, the securities widened by around 5-15bp at the longer-end of the curve, whilst the "BBB" rated sector remained flat at the 3 year part of the curve. Overall, credit securities are looking much more attractive given the widening of spreads over the past 2 years and as more primary issuances become available. FRNs will continue to play a role in investors' portfolios mainly on the basis of their liquidity and the ability to roll down the curve and gross up returns over ensuing years (in a relatively stable credit environment).



Senior FRNs (ADIs)	30/04/2024	28/03/2024
"AA" rated – 5yrs	+97bp	+90bp
"AA" rated – 3yrs	+66bp	+64bp
"A" rated – 5yrs	+115bp	+100bp
"A" rated – 3yrs	+88bp	+83bp
"BBB" rated – 3yrs	+160bp	+160bp

Source: IBS Capital

We now generally recommend switches ('benchmark' issues only) into new primary issues, out of the following senior FRNs that are maturing:

- On or before mid-2026 for the "AA" rated ADIs (domestic major banks);
- On or before mid-2025 for the "A" rated ADIs; and
- Within 6–9 months for the "BBB" rated ADIs (consider case by case).

Investors holding onto the above senior FRNs ('benchmark' issues only) in their last few years are now generally holding sub optimal investments and are not maximising returns by foregoing realised capital gains. In the current challenging economic environment, any boost in overall returns should be locked in when it is advantageous to do so, particularly as switch opportunities become available.



Senior Fixed Bonds – ADIs (Secondary Market)

With global inflation still high by historical standards, this has seen a significant lift in longer-term bond yields over the past 2 years (valuations have fallen) as markets have reacted sharply.

This has resulted in some opportunities in the secondary market. We currently see value in the following fixed bond lines, with the majority now being marked at a significant discount to par (please note supply in the secondary market may be limited on any day):

ISIN	Issuer	Rating	Capital Structure	Maturity Date	~Remain. Term (yrs)	Fixed Coupon	Indicative Yield
AU3CB0278174	UBS	A+	Senior	26/02/2026	1.83	1.10%	5.45%
AU3CB0280030	BoQ	BBB+	Senior	06/05/2026	2.02	1.40%	5.53%
AU3CB0299337	Bendigo	BBB+	Senior	15/05/2026	2.04	4.70%	5.45%
AU3CB0296168	BoQ	BBB+	Senior	27/01/2027	2.75	4.70%	5.52%



Economic Commentary

International Market

In April, risk assets finally parred back some of their strong gains in recent months. Inflation readings in the US have been higher than anticipated, pushing back the US Fed's expectations of when interest rates would fall. Bonds were subsequently sold off, with longer-term yields rising significantly. The ongoing tensions in the Middle East conflict also contributed to financial market volatility during the month.

Across equity markets, the S&P 500 Index fell -4.16% over the month, whilst the NASDAQ lost -4.41%. Europe's main indices also experienced losses, led by Germany's DAX (-3.03%) and France's CAC (-2.69%). UK's FTSE (+2.41%) bucked the global trend, providing a positive return.

The US Core PCE inflation for March came in at +0.32% m/m vs. +0.30% consensus, broadly in line with expectations, despite fears it could print as high as +0.5% m/m. The annual figure was +2.8% y/y, whilst the 6m annualised sits at +3.0% and the 3m annualised more worrying at +4.4%.

US annualised GDP decelerated from +3.4% to +1.6% in Q1, well below market expectations of +2.5%.

The Bank of Canada held official rates at 5.00% as universally expected. Whilst the post-meeting statement says they believed they would be in a position to cut interest rates this year, members apparently disagreed on when inflation would be deemed to have slowed enough to trigger the first move. Employment has weakened in Canada, falling -2.2k in March and the unemployment rate rose from 5.9% to 6.1%.

German inflation fell to +2.3% y/y in March, a tick weaker than expected, following recent data showing falls for France, Italy and Spain. Inflation heading towards target across the region will support the call for the ECB to cut rates in coming months.

UK annual headline and core CPI inflation were +3.2% y/y and +4.2% y/y respectively, which were both slightly above expectations of +3.1% y/y and +4.1% y/y respectively. This "sticky" UK inflation also resulted in markets pushing back the timing of interest rate cuts by the UK central bank.

China's GDP grew by +5.3% in the first quarter, exceeding analysts' expectations of +4.8%, and slightly faster than the +5.2% recorded in the previous three months.

The MSCI World ex-Aus Index fell -3.85% for the month of April:

Index	1m	3m	1yr	3yr	5yr	10yr
S&P 500 Index	-4.16%	+3.92%	+20.78%	+6.39%	+11.32%	+10.33%
MSCI World ex-AUS	-3.85%	+3.24%	+16.83%	+4.13%	+8.83%	+7.15%
S&P ASX 200 Accum. Index	-2.94%	+1.04%	+9.07%	+7.30%	+8.00%	+7.76%

Source: S&P, MSCI



Domestic Market

The RBA Minutes contained little new information on top of Governor Bullock's post-Meeting press conference. The case for a rate hike was not explicitly discussed and balance of risks "*had become a little more even*".

Australia's unemployment rate increased to 3.8% in March from 3.7% in February as the economy shed 6,600 jobs in March after strong gains of +117,600 in February. The RBA has forecasted the unemployment rate to reach 4.2% by October 2024.

Q1 CPI came in on the high side of expectations, at +1.0% q/q on both the headline and trimmed mean measure. That is stronger than the +0.8% q/q the RBA had pencilled in the February SoMP. On an annual basis, CPI rose to +3.6% to the end of March 2024 (from +3.5% in February).

The most significant contributors to the March quarter rise were education (5.9%), health (2.8%), housing (0.7%), and food and non-alcoholic beverages (0.9%).

Dwelling prices rose +0.6% m/m and +8.8% y/y in March. The +0.6% m/m pace of growth is broadly similar to February, but is certainly a step up on the growth seen in December and January.

The February trade balance narrowed to \$7.3bn, its lowest since August, while surpluses recorded in December and January were revised about \$1bn lower.

The Australian dollar marginally fell by -0.11%, finishing the month at US65.25 cents (from US65.32 cents the previous month).

Credit Market

The global credit indices remained relatively flat in the US and Europe, whilst they widened in Australia. They are now back to their levels in early 2022 (prior to the rate hike cycle from most central banks):

Index	April 2024	March 2024
CDX North American 5yr CDS	52bp	52bp
iTraxx Europe 5yr CDS	55bp	55bp
iTraxx Australia 5yr CDS	73bp	66bp

Source: Markit



Fixed Interest Review

Benchmark Index Returns

Index	April 2024	March 2024
Bloomberg AusBond Bank Bill Index (0+YR)	+0.35%	+0.37%
Bloomberg AusBond Composite Bond Index (0+YR)	-1.98%	+1.12%
Bloomberg AusBond Credit FRN Index (0+YR)	+0.48%	+0.50%
Bloomberg AusBond Credit Index (0+YR)	-0.91%	+0.90%
Bloomberg AusBond Treasury Index (0+YR)	-2.03%	+1.15%
Bloomberg AusBond Inflation Gov't Index (0+YR)	-1.82%	+1.34%

Source: Bloomberg

Other Key Rates

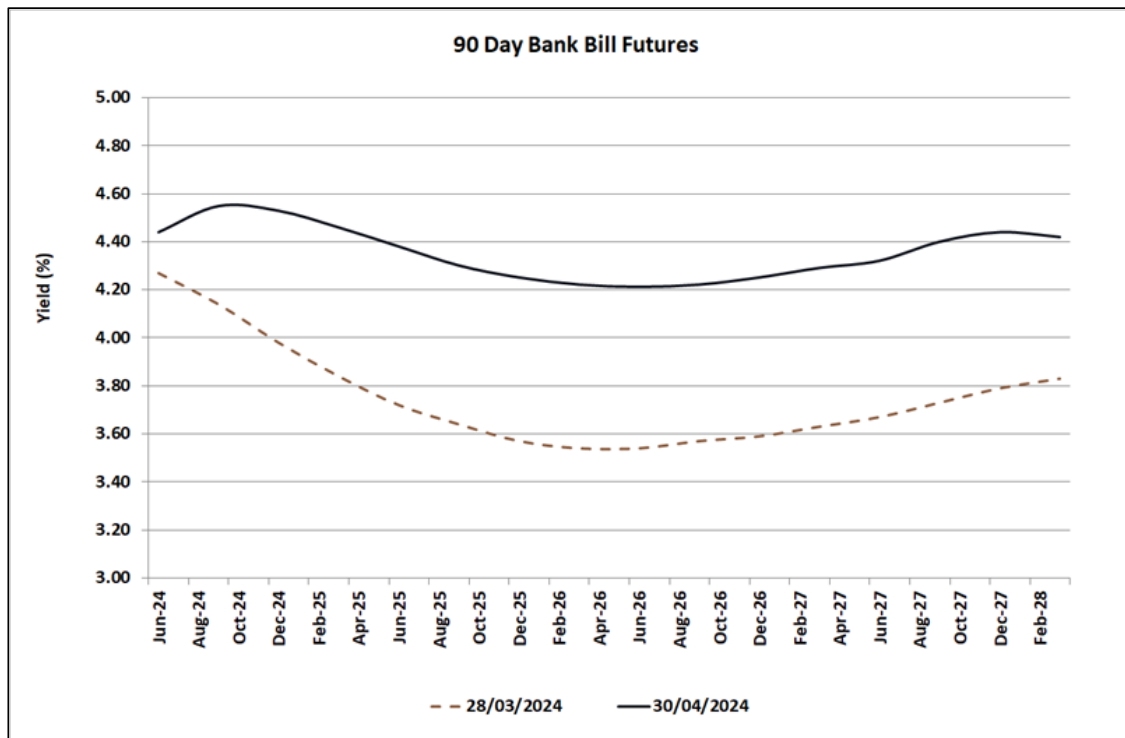
Index	April 2024	March 2024
RBA Official Cash Rate	4.35%	4.35%
90 Day (3 month) BBSW Rate	4.41%	4.34%
3yr Australian Government Bonds	4.03%	3.59%
10yr Australian Government Bonds	4.42%	3.97%
US Fed Funds Rate	5.25%-5.50%	5.25%-5.50%
2yr US Treasury Bonds	5.04%	4.59%
10yr US Treasury Bonds	4.69%	4.20%

Source: RBA, ASX, US Department of Treasury



90 Day Bill Futures

Bill futures significantly rose this month, following the movement in the global bond market. Markets have pushed back their expectations of when the first rate cut will be delivered:



Source: ASX

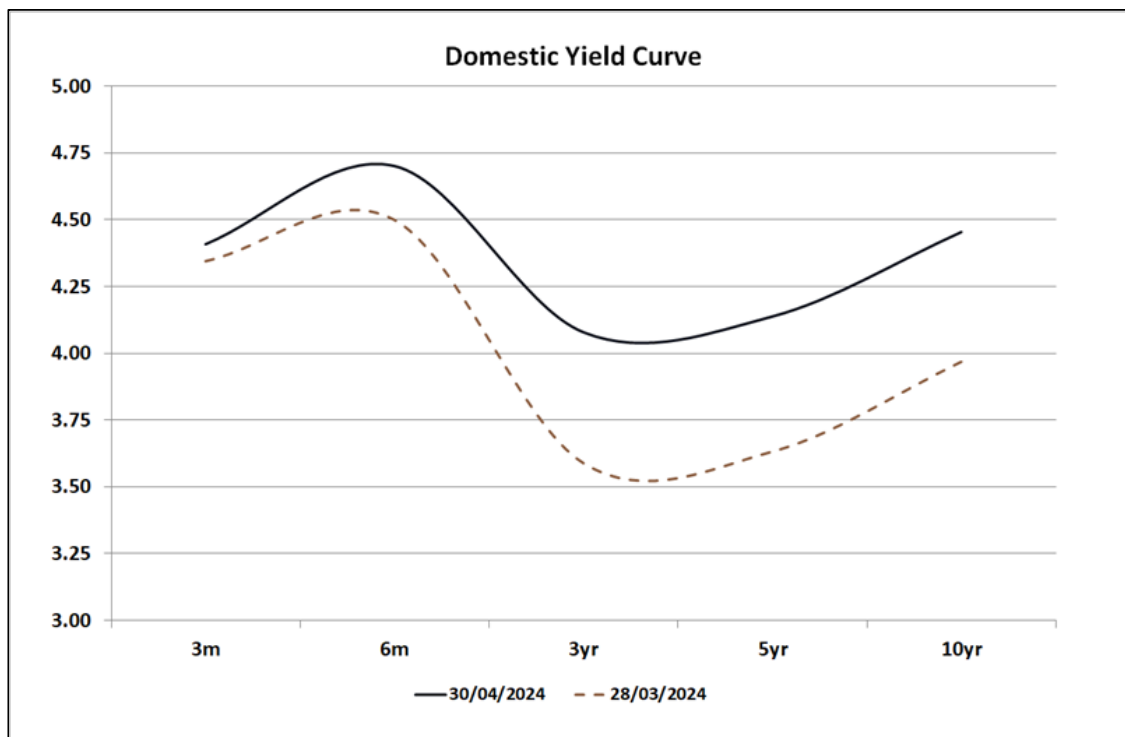


Fixed Interest Outlook

US Fed commentary continued to point towards a cautious FOMC, concerned about the stalling or re-acceleration of inflationary pressures. 10 year Treasury yields hit a year to date high during the month of April, as markets continue to push back expectations for the number and timing of FOMC cuts this year. US Fed pricing for 2024 now stands at around just 34bp of cuts (November 2024 is almost fully priced), noting that at the beginning of April, as much as 67bp was priced.

Domestically, Australian inflation is lagging, but expectations is that the RBA is likely to join once the US Fed finally decides to pull the trigger. The RBA is perceived to adopt a slightly more neutral approach to monetary policy; however, the addition of *"the Board is not ruling anything in or out"* in its latest policy statement suggests the Board wants to keep the optionality in the event of future shocks. Additional rate rises are now totally not out of the equation if inflation continues to disappoint.

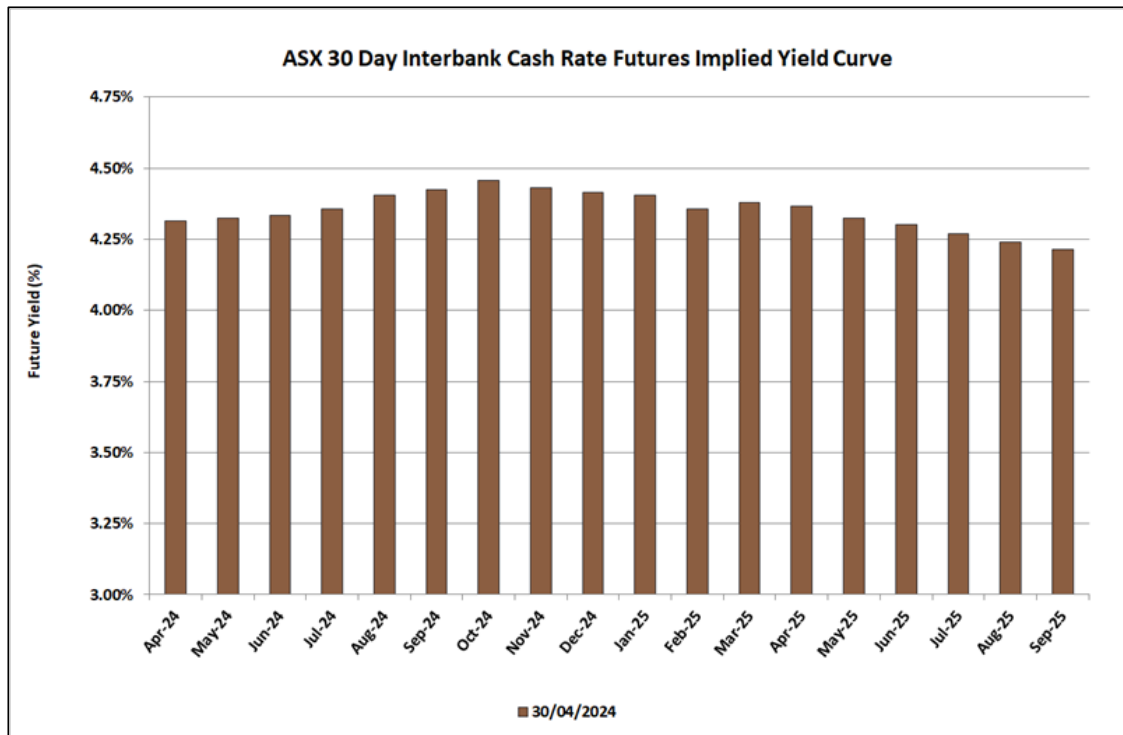
Over the month, longer-term yields rose up to 50bp at the very long end of the curve (remains an inverse yield curve):



Source: ASX, RBA



For the time being, the consensus from the broader market is that we have reached the peak of the interest rate cycle. Financial markets have pushed back their expectations of the first rate cut to early-mid 2025.



Source: ASX

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Investment Report

01/04/2024 to 30/04/2024



Portfolio Valuation as at 30/04/2024

Issuer	Rating	Type	Allocation	Interest Paid	Purchase Date	Maturity Date	Rate (%)	Capital Value (\$)	Face Value (\$)	Accrued (\$)	Accrued MTD (\$)
Bendigo and Adelaide	A-	TD	GENERAL	At Maturity	13/06/2023	13/05/2024	5.4500	5,000,000.00	5,000,000.00	241,143.84	22,397.26
BOQ	A-	TD	GENERAL	At Maturity	16/06/2023	16/05/2024	5.6000	5,000,000.00	5,000,000.00	245,479.45	23,013.70
Bendigo and Adelaide	A-	TD	GENERAL	At Maturity	19/06/2023	20/05/2024	5.6000	5,000,000.00	5,000,000.00	243,178.08	23,013.70
Australian Military Bank	BBB+	TD	GENERAL	Annual	25/05/2023	27/05/2024	5.0600	4,000,000.00	4,000,000.00	189,646.03	16,635.62
Australian Unity Bank	BBB+	TD	GENERAL	Annual	25/05/2023	27/05/2024	5.0600	4,000,000.00	4,000,000.00	189,646.03	16,635.62
Bendigo and Adelaide	A-	TD	GENERAL	At Maturity	13/06/2023	13/06/2024	5.4600	5,000,000.00	5,000,000.00	241,586.30	22,438.36
Australian Unity Bank	BBB+	TD	GENERAL	At Maturity	16/06/2023	17/06/2024	5.6100	2,000,000.00	2,000,000.00	98,367.12	9,221.92
BOQ	A-	TD	GENERAL	Annual	18/06/2020	18/06/2024	1.4500	3,000,000.00	3,000,000.00	37,779.45	3,575.34
Bendigo and Adelaide	A-	TD	GENERAL	At Maturity	19/06/2023	19/06/2024	5.6000	5,000,000.00	5,000,000.00	243,178.08	23,013.70
NAB	AA-	TD	GENERAL	At Maturity	23/06/2023	24/06/2024	5.6000	5,000,000.00	5,000,000.00	240,109.59	23,013.70
ING Bank (Australia) Ltd	A	TD	GENERAL	Annual	23/06/2020	24/06/2024	1.2500	3,000,000.00	3,000,000.00	32,157.53	3,082.19
BOQ	A-	TD	GENERAL	Annual	11/08/2021	12/08/2024	0.7900	2,000,000.00	2,000,000.00	11,427.95	1,298.63
Westpac	AA-	TD	GENERAL	Quarterly	11/08/2021	12/08/2024	0.7700	3,000,000.00	3,000,000.00	4,999.73	1,898.63
ICBC Sydney Branch	A	TD	GENERAL	Annual	16/08/2023	16/08/2024	5.4000	5,000,000.00	5,000,000.00	191,589.04	22,191.78
Australian Military Bank	BBB+	TD	GENERAL	Annual	19/08/2021	19/08/2024	0.7200	3,000,000.00	3,000,000.00	15,031.23	1,775.34



Issuer	Rating	Type	Allocation	Interest Paid	Purchase Date	Maturity Date	Rate (%)	Capital Value (\$)	Face Value (\$)	Accrued (\$)	Accrued MTD (\$)
Westpac	AA-	TD	GENERAL	Quarterly	17/08/2021	19/08/2024	0.7200	2,000,000.00	2,000,000.00	2,840.55	1,183.56
Westpac	AA-	TD	LOCAL BRANCH	At Maturity	21/08/2023	21/08/2024	4.2500	20,000.00	20,000.00	591.51	69.86
P&N Bank	BBB+	TD	GENERAL	Annual	13/09/2022	13/09/2024	4.4500	6,000,000.00	6,000,000.00	168,978.08	21,945.21
ICBC Sydney Branch	A	TD	GENERAL	Annual	14/09/2022	16/09/2024	4.5500	5,000,000.00	5,000,000.00	143,356.16	18,698.63
NAB	AA-	TD	GENERAL	Annual	19/09/2023	19/09/2024	5.2800	5,000,000.00	5,000,000.00	162,739.73	21,698.63
BOQ	A-	TD	GENERAL	Annual	27/09/2019	27/09/2024	2.0000	2,000,000.00	2,000,000.00	23,780.82	3,287.67
Westpac	AA-	TD	GENERAL	Quarterly	10/10/2022	10/10/2024	4.5800	4,000,000.00	4,000,000.00	10,540.27	10,540.27
AMP Bank	BBB+	TD	GENERAL	Annual	12/10/2021	11/10/2024	1.0000	3,000,000.00	3,000,000.00	16,602.74	2,465.75
NAB	AA-	TD	GENERAL	Annual	16/10/2020	16/10/2024	0.8000	5,000,000.00	5,000,000.00	21,698.63	3,287.67
ICBC Sydney Branch	A	TD	GENERAL	Annual	03/11/2021	04/11/2024	1.6500	3,000,000.00	3,000,000.00	24,410.96	4,068.49
Westpac	AA-	TD	LOCAL BRANCH	At Maturity	07/11/2023	07/11/2024	4.7500	56,760.00	56,760.00	1,300.04	221.60
ICBC Sydney Branch	A	TD	GENERAL	Annual	07/11/2022	07/11/2024	4.8500	5,000,000.00	5,000,000.00	116,931.51	19,931.51
Westpac	AA-	TD	GENERAL	Quarterly	09/11/2021	11/11/2024	1.4500	1,000,000.00	1,000,000.00	3,257.53	1,191.78
Westpac	AA-	TD	GENERAL	Quarterly	16/11/2021	18/11/2024	1.6000	4,000,000.00	4,000,000.00	13,150.68	5,260.27
NAB	AA-	TD	GENERAL	Annual	18/11/2020	18/11/2024	0.7000	5,000,000.00	5,000,000.00	15,630.14	2,876.71
Westpac	AA-	TD	GENERAL	Quarterly	29/11/2021	29/11/2024	1.6000	5,000,000.00	5,000,000.00	13,589.04	6,575.34
Westpac	AA-	TD	GENERAL	Quarterly	02/12/2021	02/12/2024	1.6200	2,000,000.00	2,000,000.00	5,148.49	2,663.01
BankVic	BBB+	TD	GENERAL	Annual	05/12/2023	05/12/2024	5.4500	5,000,000.00	5,000,000.00	110,493.15	22,397.26



Issuer	Rating	Type	Allocation	Interest Paid	Purchase Date	Maturity Date	Rate (%)	Capital Value (\$)	Face Value (\$)	Accrued (\$)	Accrued MTD (\$)
ICBC Sydney Branch	A	TD	GENERAL	Annual	09/12/2021	09/12/2024	1.9200	5,000,000.00	5,000,000.00	37,347.95	7,890.41
Northern Territory Treasury	AA-	BOND	GENERAL	Semi-Annual	07/09/2021	16/12/2024	0.9000	5,000,000.00	5,000,000.00	17,013.70	3,698.63
NAB	AA-	TD	GENERAL	Annual	29/01/2021	29/01/2025	0.7200	4,000,000.00	4,000,000.00	7,338.08	2,367.12
Westpac	AA-	TD	GENERAL	Quarterly	02/02/2022	03/02/2025	1.8200	2,500,000.00	2,500,000.00	11,094.52	3,739.73
Westpac	AA-	TD	GENERAL	Quarterly	10/02/2023	10/02/2025	4.8500	5,000,000.00	5,000,000.00	52,486.30	19,931.51
ING Bank (Australia) Ltd	A	TD	GENERAL	Annual	17/02/2023	17/02/2025	4.9400	5,000,000.00	5,000,000.00	48,723.29	20,301.37
P&N Bank	BBB+	TD	GENERAL	Annual	15/02/2022	17/02/2025	2.3700	5,000,000.00	5,000,000.00	24,673.97	9,739.73
ING Bank (Australia) Ltd	A	TD	GENERAL	Annual	24/02/2023	24/02/2025	5.0900	3,000,000.00	3,000,000.00	27,193.15	12,550.68
P&N Bank	BBB+	TD	GENERAL	Annual	22/02/2022	24/02/2025	2.0500	2,000,000.00	2,000,000.00	7,750.68	3,369.86
MyState Bank	BBB	TD	GENERAL	Annual	28/02/2022	28/02/2025	2.2500	5,000,000.00	5,000,000.00	19,417.81	9,246.58
ICBC Sydney Branch	A	TD	GENERAL	Annual	02/03/2022	03/03/2025	2.3000	4,000,000.00	4,000,000.00	14,619.18	7,561.64
NAB	AA-	TD	GENERAL	Annual	02/03/2021	03/03/2025	0.9500	4,000,000.00	4,000,000.00	6,038.36	3,123.29
Suncorp	A+	TD	GENERAL	Annual	05/03/2024	05/03/2025	5.1600	5,000,000.00	5,000,000.00	40,290.41	21,205.48
ING Bank (Australia) Ltd	A	TD	GENERAL	Annual	10/03/2023	10/03/2025	5.1000	3,000,000.00	3,000,000.00	21,378.08	12,575.34
ING Bank (Australia) Ltd	A	TD	GENERAL	Annual	10/03/2023	10/03/2025	5.1000	4,000,000.00	4,000,000.00	28,504.11	16,767.12
P&N Bank	BBB+	TD	GENERAL	Annual	15/03/2022	17/03/2025	2.4600	3,000,000.00	3,000,000.00	9,503.01	6,065.75
ING Bank (Australia) Ltd	A	TD	GENERAL	Annual	23/03/2023	24/03/2025	4.5500	4,000,000.00	4,000,000.00	18,449.32	14,958.90



Issuer	Rating	Type	Allocation	Interest Paid	Purchase Date	Maturity Date	Rate (%)	Capital Value (\$)	Face Value (\$)	Accrued (\$)	Accrued MTD (\$)
P&N Bank	BBB+	TD	GENERAL	Annual	28/03/2022	28/03/2025	2.9000	5,000,000.00	5,000,000.00	13,506.85	11,917.81
Auswide Bank	BBB	TD	GENERAL	Annual	04/04/2023	04/04/2025	4.9000	4,000,000.00	4,000,000.00	14,498.63	14,498.63
Hume Bank	BBB+	TD	GENERAL	Annual	28/04/2023	28/04/2025	4.7000	3,000,000.00	3,000,000.00	772.60	772.60
NAB	AA-	TD	GENERAL	Annual	29/04/2024	29/04/2025	5.3000	5,000,000.00	5,000,000.00	1,452.05	1,452.05
ICBC Sydney Branch	A	TD	GENERAL	Annual	18/06/2020	18/06/2025	1.7500	2,000,000.00	2,000,000.00	30,397.26	2,876.71
NAB	AA-	TD	GENERAL	Annual	26/07/2021	28/07/2025	1.0000	5,000,000.00	5,000,000.00	38,356.16	4,109.59
ING Bank (Australia) Ltd	A	TD	GENERAL	Annual	16/08/2023	18/08/2025	5.2100	5,000,000.00	5,000,000.00	184,847.95	21,410.96
ICBC Sydney Branch	A	TD	GENERAL	Annual	16/08/2022	18/08/2025	4.4200	4,000,000.00	4,000,000.00	125,455.34	14,531.51
ICBC Sydney Branch	A	TD	GENERAL	Annual	02/09/2021	02/09/2025	1.2000	5,000,000.00	5,000,000.00	39,452.05	4,931.51
ING Bank (Australia) Ltd	A	TD	GENERAL	Annual	05/09/2023	05/09/2025	5.0500	5,000,000.00	5,000,000.00	165,335.62	20,753.42
ING Bank (Australia) Ltd	A	TD	GENERAL	Annual	12/09/2023	12/09/2025	5.0000	5,000,000.00	5,000,000.00	158,904.11	20,547.95
P&N Bank	BBB+	TD	GENERAL	Annual	13/09/2022	15/09/2025	4.6500	4,000,000.00	4,000,000.00	117,715.07	15,287.67
NAB	AA-	TD	GENERAL	Annual	19/09/2023	19/09/2025	5.0800	5,000,000.00	5,000,000.00	156,575.34	20,876.71
P&N Bank	BBB+	TD	GENERAL	Annual	19/09/2022	19/09/2025	4.6500	5,000,000.00	5,000,000.00	143,321.92	19,109.59
ICBC Sydney Branch	A	TD	GENERAL	Annual	10/10/2022	10/10/2025	4.8400	3,000,000.00	3,000,000.00	81,152.88	11,934.25
ICBC Sydney Branch	A	TD	GENERAL	Annual	16/10/2020	16/10/2025	1.2000	5,000,000.00	5,000,000.00	32,547.95	4,931.51
ICBC Sydney	A	TD	GENERAL	Annual	17/11/2020	17/11/2025	1.3000	6,500,000.00	6,500,000.00	38,430.14	6,945.21



Issuer	Rating	Type	Allocation	Interest Paid	Purchase Date	Maturity Date	Rate (%)	Capital Value (\$)	Face Value (\$)	Accrued (\$)	Accrued MTD (\$)
Branch											
NAB	AA-	TD	GENERAL	Annual	17/11/2020	17/11/2025	0.8500	3,500,000.00	3,500,000.00	13,530.14	2,445.21
ICBC Sydney Branch	A	TD	GENERAL	Annual	03/12/2020	03/12/2025	1.2000	5,000,000.00	5,000,000.00	24,493.15	4,931.51
BankVic	BBB+	TD	GENERAL	Annual	05/12/2023	05/12/2025	5.3500	5,000,000.00	5,000,000.00	108,465.75	21,986.30
P&N Bank	BBB+	TD	GENERAL	Annual	05/12/2022	05/12/2025	4.6500	5,000,000.00	5,000,000.00	94,273.97	19,109.59
ICBC Sydney Branch	A	TD	GENERAL	Annual	07/12/2020	08/12/2025	1.2000	5,000,000.00	5,000,000.00	24,000.00	4,931.51
NAB	AA-	TD	GENERAL	Annual	07/12/2020	08/12/2025	0.9000	5,000,000.00	5,000,000.00	18,000.00	3,698.63
Northern Territory Treasury	AA-	BOND	GENERAL	Semi-Annual	14/09/2021	15/12/2025	1.1000	5,000,000.00	5,000,000.00	20,794.52	4,520.55
NAB	AA-	TD	GENERAL	Annual	29/01/2021	29/01/2026	0.9100	4,000,000.00	4,000,000.00	9,274.52	2,991.78
NAB	AA-	TD	GENERAL	Annual	02/03/2021	02/03/2026	1.2100	4,000,000.00	4,000,000.00	7,690.96	3,978.08
Suncorp	A+	TD	GENERAL	Annual	05/03/2024	05/03/2026	4.9000	5,000,000.00	5,000,000.00	38,260.27	20,136.99
Westpac	AA-	TD	GENERAL	Quarterly	09/03/2021	09/03/2026	1.2500	5,000,000.00	5,000,000.00	8,732.88	5,136.99
NAB	AA-	TD	GENERAL	Annual	16/03/2021	16/03/2026	1.2500	5,000,000.00	5,000,000.00	7,534.25	5,136.99
BankVic	BBB+	TD	GENERAL	Annual	03/04/2024	07/04/2026	4.9500	3,500,000.00	3,500,000.00	13,290.41	13,290.41
Auswide Bank	BBB	TD	GENERAL	Annual	04/04/2023	07/04/2026	4.9000	3,000,000.00	3,000,000.00	10,873.97	10,873.97
NAB	AA-	TD	GENERAL	Annual	26/05/2021	26/05/2026	1.2500	5,000,000.00	5,000,000.00	58,390.41	5,136.99
ICBC Sydney Branch	A	TD	GENERAL	Annual	02/06/2021	02/06/2026	1.4000	2,500,000.00	2,500,000.00	32,027.40	2,876.71
NAB	AA-	TD	GENERAL	Annual	02/06/2021	02/06/2026	1.3000	2,500,000.00	2,500,000.00	29,739.73	2,671.23



Issuer	Rating	Type	Allocation	Interest Paid	Purchase Date	Maturity Date	Rate (%)	Capital Value (\$)	Face Value (\$)	Accrued (\$)	Accrued MTD (\$)
Westpac	AA-	TD	GENERAL	Quarterly	23/06/2021	23/06/2026	1.3200	5,000,000.00	5,000,000.00	6,690.41	5,424.66
Westpac	AA-	TD	GENERAL	Quarterly	23/06/2021	23/06/2026	1.3200	5,000,000.00	5,000,000.00	6,690.41	5,424.66
NAB	AA-	TD	GENERAL	Annual	26/07/2021	27/07/2026	1.2000	5,000,000.00	5,000,000.00	46,027.40	4,931.51
ICBC Sydney Branch	A	TD	GENERAL	Annual	28/07/2021	28/07/2026	1.3200	2,000,000.00	2,000,000.00	20,107.40	2,169.86
ING Bank (Australia) Ltd	A	TD	GENERAL	Annual	05/09/2023	07/09/2026	5.0000	5,000,000.00	5,000,000.00	163,698.63	20,547.95
NAB	AA-	TD	GENERAL	Annual	23/09/2021	23/09/2026	1.2000	5,000,000.00	5,000,000.00	36,000.00	4,931.51
Northern Territory Treasury	AA-	BOND	GENERAL	Semi-Annual	07/09/2021	15/12/2026	1.4000	5,000,000.00	5,000,000.00	26,465.75	5,753.42
Northern Territory Treasury	AA-	BOND	GENERAL	Semi-Annual	02/09/2021	15/12/2026	1.4000	5,000,000.00	5,000,000.00	26,465.75	5,753.42
BankVic	BBB+	TD	GENERAL	Annual	03/04/2024	05/04/2027	4.8500	3,500,000.00	3,500,000.00	13,021.92	13,021.92
ING Bank (Australia) Ltd	A	TD	GENERAL	Annual	28/02/2024	28/02/2029	5.1300	5,000,000.00	5,000,000.00	44,272.60	21,082.19
Westpac	AA-	CASH	GENERAL	Monthly	30/04/2024	30/04/2024	4.6000	25,680,291.91	25,680,291.91	96,703.89	96,703.89
TOTALS								410,257,051.91	410,257,051.91	5,820,419.82	1,053,147.95

Loan Repayments for Financial Year 2023/2024

Loan #	Purpose	Year Drawdown	Term of Loan	Interest Rate	Original Balance	Outstanding Balance as at 01/07/2023	Repayments due for 6mths ending 31/12/2023		Repayments due for 6mths ending 30/06/2024	
							Principal	Interest	Principal	Interest
2005.5	Glasshouse	2005	20yrs	6.030%	\$3,500,000	\$564,068	\$134,799	\$17,053	\$138,733	\$13,120
2007.2	Glasshouse	2007	20yrs	6.270%	\$5,435,954	\$1,490,793	\$193,628	\$46,704	\$199,699	\$40,633
2007.3	Glasshouse	2007	20yrs	6.270%	\$10,873,801	\$2,980,636	\$387,941	\$93,092	\$399,384	\$81,648
2015.1	Hastings River Drive (LIRS)	2015	10yrs	3.780%	\$5,600,000	\$1,293,712	\$314,402	\$24,451	\$320,344	\$18,509
2015.2	General - Roadworks	2015	10yrs	3.780%	\$800,000	\$184,816	\$44,915	\$3,493	\$45,763	\$2,644
2015.3	General - Stormwater Remediation	2015	10yrs	3.780%	\$200,000	\$46,204	\$11,229	\$873	\$11,441	\$661
2015.5	Stingray Creek Bridge (LIRS)	2015	10yrs	3.780%	\$8,600,000	\$1,986,771	\$482,831	\$37,550	\$491,957	\$28,424
2016.1	Waste Management - Kew Transfer Stn	2016	10yrs	3.440%	\$1,500,000	\$504,991	\$80,676	\$8,614	\$81,973	\$7,318
2016.6 LR	Glasshouse	2016	8yrs	3.270%	\$11,035,000	\$2,175,400	\$713,610	\$35,275	\$724,920	\$23,966
2016.8 LR	Stormwater	2016	10yrs	3.270%	\$1,730,000	\$582,424	\$93,047	\$9,935	\$94,542	\$8,440
2017.1	Town Centre Master Plan	2017	10yrs	3.510%	\$3,425,000	\$1,514,353	\$177,635	\$26,941	\$181,181	\$23,395
2018.1	Bridge Replacement	2018	10yrs	3.930%	\$3,350,000	\$1,837,493	\$167,437	\$36,799	\$171,510	\$32,727
2018.2	Stormwater Renewal	2018	10yrs	3.930%	\$1,000,000	\$548,505	\$49,981	\$10,985	\$51,197	\$9,769
2018.3	Footpath Construction	2018	10yrs	3.930%	\$500,000	\$274,253	\$24,991	\$5,492	\$25,598	\$4,885
2020.2	Roadworks	2020	10yrs	2.120%	\$2,252,500	\$1,625,929	\$108,497	\$17,093	\$109,197	\$16,393
2020.3	Natural Resource - Various	2020	10yrs	2.120%	\$147,500	\$106,470	\$7,105	\$1,119	\$7,151	\$1,073
2021.1	Regional Sporting Complex Construction	2021	10yrs	2.150%	\$1,500,000	\$1,225,099	\$70,582	\$13,170	\$71,341	\$12,411
2021.2	Timber Brides Renewals and Repairs	2021	10yrs	2.150%	\$1,200,000	\$980,044	\$56,161	\$10,860	\$57,151	\$9,871
2023.1	Purchase Tuffins Lane	2023	10yrs	6.187%	\$1,375,000	\$1,375,000	\$68,750	\$39,960	\$68,750	\$40,296
2023.2	Airport Parallel Taxiway	2023	10yrs	6.187%	\$3,620,000	\$3,620,000	\$181,000	\$105,204	\$181,000	\$106,089
Totals					\$67,644,755	\$24,916,961	\$3,369,216	\$544,665	\$3,432,830	\$482,273

BUDGET VARIATIONS - APRIL 2024												
Section	Project	Project Description	Capital/ Operating	Division	Full Year Original Budget	Full Year Current Budget	Actuals to April 2024	New Yearly Proposed Budget - April 2024	Movement	Funding Source	Funding Source Category	EFFECT ON FUNDING POSITION
Grants & Other Funding												
To bring to account grant funding awarded to Council for Maria River Road sealing project.												
Description:		Grant funding from Transport for NSW.										
Transport & Traffic	42132	Maria River Road Sealing	Capital	Community Infrastructure	8,500,000	540,000	609,980	840,000	-300,000	Grant	Purchase of Assets	0
Transport & Traffic	19342	Capital Grants	Capital		-43,187,959	-57,175,466	-18,296,059	-57,475,466	300,000	Grant	Grants and Contributions	0
Total Grants & Other Funding									300,000		0	
Movement between Projects												
Transfer of funds between linked projects. Accounting entry only.												
Natural Resources	42041	Biodiversity Report - Wild Deer Management	Operating	Community Planning & Environment	0	0	9,868	9,868	-9,868	Env Levy	Materials and Contracts	0
Natural Resources	42272	Biodiversity Management - Vertebrate Pest Management	Operating		50,000	50,000	7,922	40,132	9,868	Env Levy	Materials and Contracts	0
Transfer of funds between linked projects. Accounting entry only.												
Parks & Recreation	42422	Aqua Reserve Footpath	Capital	Community Planning & Environment	0	74,746	96,154	96,154	-21,408	Grant/Revenue	Purchase of Assets	-21,408
Parks & Recreation	42449	Kendall Recreation Reserve Play Space	Capital		0	136,760	0	171,184	-34,424	Reserve/S7.11/ Revenue	Purchase of Assets	-34,424
Parks & Recreation	42058	Pathway Renewals - Replace at End of Useful Life	Capital		241,000	141,000	85,168	85,168	55,832	Revenue	Purchase of Assets	55,832
Parks & Recreation	42448	Pilot Beach Play Space Upgrade	Capital		0	72,900	0	82,003	-9,103	S7.11/Revenue	Purchase of Assets	0
Parks & Recreation	42282	James Street Reserve - Playground Upgrade	Capital		84,103	9,103	0	0	9,103	S7.11	Purchase of Assets	0
Parks & Recreation	40963	Charlie Watt Reserve - Playground Upgrade	Capital		0	0	861	861	-861	Revenue	Purchase of Assets	-861
Parks & Recreation	42366	Seymour Street Fishing Table	Capital		0	23,434	36,353	36,353	-12,919	Grant/Revenue	Purchase of Assets	-12,919
Parks & Recreation	42061	Sporting Infrastructure Renewals	Capital		300,000	300,000	243,733	286,220	13,780	Env Levy/ Revenue	Purchase of Assets	13,780
Total Movements between Projects									88,583		0	

BUDGET VARIATIONS - APRIL 2024												
Section	Project	Project Description	Capital/ Operating	Division	Full Year Original Budget	Full Year Current Budget	Actuals to April 2024	New Yearly Proposed Budget - April 2024	Movement	Funding Source	Funding Source Category	EFFECT ON FUNDING POSITION
Council Resolutions												
Council Resolution 24/3/24 - item 13.07: Works In Kind Developer Works Deed Agreement DA2014/114.												
Sewerage Services	32000	Developer Works Deed for Sewer Works (DA2014/114)	Capital	Community Utilities	0	0	0	2,659,368	-2,659,368	Section 64	Purchase of Assets	
Sewerage Services	19217	Section 64 Funding	Capital		-4,300,000	-1,348,485	0	-4,007,853	2,659,368	Section 64	Grants and Contributions	
Total Council Resolutions									2,659,368			
Budget Variation Requests - Approved by Executive												
A Budget Variance Request has been approved by Executive for St Agnes Primary School Footpath.												
Description:		Variation is being sought from the grant funding body for this project. A budget adjustment is required to facilitate delivery of the entire construction scope.										
Transport & Traffic	42431	St Agnes Primary School Footpath	Capital	Community Infrastructure	0	20,000	10,622	80,000	-60,000	Grant/Reserve	Purchase of Assets	
Drainage	41319	Panorama Drive - Stormwater Remediation	Capital		170,000	149,615	73,724	89,615	60,000	Reserve	Purchase of Assets	
Total Budget Variations - Approved by Executive									60,000			
2023-2024 Works Program Review												
Projects recommended for deferral.												
Community Activation	42267	Port Macquarie Community Centre-Design & Construct	Capital		250,000	50,000	3,488	11,000	39,000	S7.11	Purchase of Assets	
Destination & Cultural Development	42192	Greater PM Marketing Strategy & Brand Deployment	Operating		0	195,835	75,000	75,000	120,835	Reserve	Materials and Contracts	
Facilities Management	40415	Building Rectification works in line with AMP's	Capital		323,200	200,200	40,387	165,200	35,000	Reserve	Purchase of Assets	
Facilities Management	41236	Tacking Point Surf Club - Sewerage Works	Capital		0	169,482	154,082	154,482	15,000	Reserve	Purchase of Assets	
Fleet Management	42400	Rationalisation of PM & Wauchope Depot Operations	Capital		400,000	400,000	54,746	100,000	300,000	Reserve	Purchase of Assets	
Landuse Planning	42062	Port Macquarie Civic Precinct Planning	Operating		0	100,000	0	0	100,000	Reserve	Materials and Contracts	
Landuse Planning	42300	Urban Growth Management Strategy & Landuse Strategy	Operating		100,000	100,000	250	250	99,750	Reserve	Materials and Contracts	
Natural Resources	42273	CMP - Aboriginal Cultural Heritage Study	Operating		60,000	100,000	1,396	10,000	90,000	Reserve	Materials and Contracts	
Natural Resources	42340	CMP Stage 2 - Camden	Operating		300,000	406,167	136,800	306,167	100,000	Reserve	Materials and Contracts	

BUDGET VARIATIONS - APRIL 2024												
Section	Project	Project Description	Capital/ Operating	Division	Full Year Original Budget	Full Year Current Budget	Actuals to April 2024	New Yearly Proposed Budget - April 2024	Movement	Funding Source	Funding Source Category	EFFECT ON FUNDING POSITION
Natural Resources	42274	CMP Stage 2 - Hastings	Operating		20,300	46,443	6,998	11,443	35,000	Reserve	Materials and Contracts	0
Natural Resources	42275	CMP - Stage 2 Lake Cathie/Bonny Hills	Operating		81,200	81,200	247	247	80,953	Reserve	Materials and Contracts	0
Natural Resources	42276	CMP Stage 2 - Open Coastline	Operating		55,000	263,000	76,083	103,000	160,000	Reserve	Materials and Contracts	0
Natural Resources	42402	Illaroo Coastal Hazard Management	Capital		250,000	250,000	30,303	50,000	200,000	Reserve	Purchase of Assets	0
Natural Resources	41889	Illaroo Rd - Stormwater Preparatory Work	Capital		200,000	200,000	0	39,430	160,570	Reserve	Purchase of Assets	0
Parks & Recreation	42181	Revitalisation of Bain Park, Wauchope CBD	Capital		549,618	1,948,412	1,631,148	1,899,812	48,600	Grant/Revenue	Purchase of Assets	0
Parks & Recreation	42391	Beechwood Tennis Facility Upgrades	Capital		80,000	80,000	0	0	80,000	Grant	Purchase of Assets	0
Parks & Recreation	41723	Hastings Regional Sporting Complex	Capital		660,000	500,631	35,383	40,131	460,500	Reserve	Purchase of Assets	0
Parks & Recreation	42406	Lake Innes Park - Playground Upgrade	Capital		84,103	84,103	33,333	33,333	50,770	S7.11	Purchase of Assets	0
Parks & Recreation	42359	Pappinbarra Tennis Facility Upgrades	Capital		50,000	50,000	0	0	50,000	Grant	Purchase of Assets	0
Parks & Recreation	42368	Tacking Point Lighthouse View Platform&Boardwalk	Capital		1,050,000	200,000	43,971	145,436	54,564	Reserve	Purchase of Assets	0
Parks & Recreation	42283	Rotary Park, Stewart Street - Playground Replaceme	Capital		145,707	145,707	29,485	80,707	65,000	Reserve	Purchase of Assets	0
Parks & Recreation	42407	Rotary Park - Reserve Upgrade	Capital		398,059	398,059	63,948	111,059	287,000	Env Levy/S7.11	Purchase of Assets	0
Parks & Recreation	42061	Sporting Infrastructure Renewals	Capital		300,000	300,000	242,233	222,269	77,731	Env Levy/ Revenue	Purchase of Assets	0
Parks & Recreation	42421	Tuffins Lane Sporting Precinct	Capital		200,000	200,000	58,960	114,940	85,060	Reserve	Purchase of Assets	0
Parks & Recreation	42055	Thrumster Sports Fields - Construction	Capital		9,999,177	8,000,000	0	0	8,000,000	S7.11	Purchase of Assets	0
Parks & Recreation	41666	Wayne Richards Park - Design Stg 3 & 4	Capital		450,000	100,000	29,981	90,420	9,580	S7.11	Purchase of Assets	0
Parks & Recreation	42284	Westport Boating Amenities	Capital		140,000	70,000	0	0	70,000	Reserve	Purchase of Assets	0
Parks & Recreation	42316	Internal Staff Costs - Vince Inmon Upgrade	Capital		14,094	14,094	0	0	14,094	Reserve	Purchase of Assets	0
Parks & Recreation	41758	Sancrox/Thrumster Sports Fields- Design & Approval	Capital		0	103,069	53,336	53,337	49,732	Reserve	Purchase of Assets	0
Parks & Recreation	41959	Vince Inmon Sport Fields - Sports Facility Upgrade	Capital		0	1,495,773	772,507	1,373,233	122,540	Grant/Revenue	Purchase of Assets	0
Parks & Recreation	42357	PM Regional Stadium Upgrades	Capital		0	295,067	81,609	179,767	115,300	Grant	Purchase of Assets	0

BUDGET VARIATIONS - APRIL 2024												
Section	Project	Project Description	Capital/ Operating	Division	Full Year Original Budget	Full Year Current Budget	Actuals to April 2024	New Yearly Proposed Budget - April 2024	Movement	Funding Source	Funding Source Category	EFFECT ON FUNDING POSITION
Parks & Recreation	42433	CLIRP 070 Embankment Repairs	Capital		0	6,795,139	81,269	109,139	6,686,000	Grant	Purchase of Assets	
Parks & Recreation	42448	Pilot Beach Play Space Upgrade	Capital		0	82,003	0	0	82,003	Revenue/S7.11	Purchase of Assets	
Parks & Recreation	42449	Kendall Recreation Reserve Play Space	Capital		0	171,184	0	0	171,184	Revenue/S7.11	Purchase of Assets	
Procurement & Stores	42259	Procurement - Functional Business Plan Projects	Operating		120,000	336,000	17,290	296,000	40,000	Reserve	Materials and Contracts	
Procurement & Stores	42408	Procurement- Review of Building Related Contracts	Operating		75,000	75,000	0	20,000	55,000	Reserve	Materials and Contracts	
Strategic Planning	42294	Development Contribution Framework Implementation	Operating		0	75,000	0	0	75,000	Reserve	Materials and Contracts	
Strategic Planning	42295	Economic Analysis for PMHC LGA	Operating		0	90,000	0	0	90,000	Reserve	Materials and Contracts	
Strategic Planning	41973	Fernbank Creek/Sancrox - Support Studies	Operating		0	100,000	55,357	86,000	14,000	Reserve	Materials and Contracts	
Strategic Planning	41820	Health & Education Precinct Planning	Operating		0	50,000	0	0	50,000	Reserve	Materials and Contracts	
Strategic Planning	42296	Housing Supply Land Monitoring and Model	Operating		0	50,000	0	0	50,000	Reserve	Materials and Contracts	
Strategic Planning	42297	LGA Demographic Dashboard & Model	Operating		0	50,000	0	0	50,000	Reserve	Materials and Contracts	
Strategic Planning	42298	True Cost Model	Operating		0	80,000	0	37,000	43,000	Reserve	Materials and Contracts	
Strategic Property Investments	41845	Property Purchase Investigations (Prop Res)	Capital		150,000	150,000	32,644	96,456	53,544	Reserve	Purchase of Assets	
Strategic Property Investments	41915	Emily Avenue - Sale and Develop Costs	Capital		0	86,010	4,046	36,545	49,465	Reserve	Purchase of Assets	
Transport and Traffic	41890	Gordon/Horton Street Intersection Upgrade	Capital		1,600,000	1,805,153	29,468	305,153	1,500,000	Loan/Reserve	Purchase of Assets	
Transport and Traffic	42416	Hastings River Drive - Signalisation	Capital		250,000	250,000	17,582	18,000	232,000	Loan	Purchase of Assets	
Waste Disposal	50135	Cairncross Leachate Disposal System	Capital		1,000,000	1,000,000	1,740	50,000	950,000	Reserve	Purchase of Assets	
Water Supply	20221	Rock Ramp at Koree Island	Capital		1,095,000	1,620,000	0	545,160	1,074,840	Reserve	Purchase of Assets	
Water Supply	29547	Water SCADA Replacement	Capital		1,000,000	1,000,000	41,651	100,000	900,000	Reserve	Purchase of Assets	
Various	19000	Various	Capital		0	0	0	0	-23,342,615	Various	Various	
Total Works Program Amounts Deferred									23,342,615			

BUDGET VARIATIONS - APRIL 2024												
Section	Project	Project Description	Capital/ Operating	Division	Full Year Original Budget	Full Year Current Budget	Actuals to April 2024	New Yearly Proposed Budget - April 2024	Movement	Funding Source	Funding Source Category	EFFECT ON FUNDING POSITION
ORGANISATIONAL TOTAL - THIS REVIEW									26,450,566			
FORECAST FOR FINANCIAL YEAR ENDED 30 JUNE 2024												
		Original Budget as at 1 July 2023		Balanced		0						
		<u>Plus: Adjustments</u>										
		July Review		Balanced		0						
		August Review		Balanced		0						
		September Review		Balanced		0						
		October Review		Balanced		0						
		November Review		Surplus		17,495						
		January Review		Balanced		0						
		February Review		Balanced		0						
		March Review		Balanced		0						
		April Review		Balanced		0						
		FORECAST FOR 30 JUNE 2024		Surplus		17,495						
Notes:	1	The result shown above is the general fund result. All surpluses/deficits in the water, sewerage and waste funds are transferred to/from reserves.										
	2	Reserve are internal restrictions that hold funds for a specific purpose, e.g. The airport has its own reserve and all income and expenditure relating to the airport is credited/debited to that reserve.										
	3	Council projects are funded from a variety of funding sources. Below is a definition of the various types of funding that are used to fund projects.										
		<i>Revenue - All funds that are generated through rates, annual charges, fees and charges, interest etc. These funds are untied and can be expended on any project that Council considers appropriate.</i>										
		<i>Grants - Government grants can either be monetary or otherwise and may be tied or untied. Tied grants are required to be used for a specific purpose such as the construction of a road. Untied grants may be applied for any purpose council considers appropriate.</i>										
		<i>Contributions - Contributions are non-reciprocal transfers to Council in the sense that Council is not required to give value in exchange for the contributions directly to the contributor. Examples are contributions given by ratepayers towards capital works in their vicinity.</i>										
		<i>Reserves - Reserves are internal restrictions held for a specific purpose, e.g. The airport has its own reserve and all income and expenditure relating to the airport is credited/debited to that reserve.</i>										
		<i>S7.11 and S64 Contributions - Section 7.11 of the NSW Environmental and Planning Act (1979) and section 64 of the Local Government Act (1993) provides NSW local government with a formal legal framework for levying developers for the provision of infrastructure, services and amenities - known as developer contributions.</i>										
	4	Some projects are funded by multiple funding sources, e.g. a capital project may be funded by s7.11 funds, grants and revenue. The effect on capital column will only show the revenue funding adjustment as the other types of funding will have an income line budget adjustment shown in the report.										

Works Program Amounts Re-allocated from 2023-2024 to 2024-2025 - Detail

Section	2023/2024 OP reference	Job Number	Description	Amount	Comments
Community Activation	CCF 07	42267	Port Macquarie Community Centre-Design & Construct	39,000	Design delay due to recruitment delay - works commenced April 24
Destination & Cultural Development		42192	Greater PM Marketing Strategy & Brand Deployment	120,835	Amount to be rolled over and delivered in the 2024/25 FY
Facilities Management	CCF 11	40415	Building Rectification works in line with AMP's	35,000	Amount to be rolled over and delivered in the 2024/25 FY
Facilities Management		41236	Tacking Point Surf Club - Sewerage Works	15,000	Amount to be rolled over and delivered in the 2024/25 FY
Fleet Management	FDM 06	42400	Rationalisation of PM & Wauchope Depot Operations	300,000	Project to carry over into the 2024/25 year.
Landuse Planning		42062	Port Macquarie Civic Precinct Planning	100,000	Project to be completed in 2024/25 FY
Landuse Planning	LUP 10	42300	Urban Growth Management Strategy & Landuse Strateg	99,750	Is linked to the Fernbank Sancrox Project to be completed in 2024/25. Some items committed to growth project which will be completed next year.
Natural Resources	NRM 25	42273	CMP - Aboriginal Cultural Heritage Study	90,000	Major deliverables timeframe pushed back due to community engagement time frames
Natural Resources	NRM 28	42340	CMP Stage 2 - Camden	100,000	Required as matched funding for Water Quality Improvement Strategy for Coastal Management Program. Procurement commenced.
Natural Resources	NRM 29	42274	CMP Stage 2 - Hastings	35,000	Matched Funding of DPI Fisheries Flagship Grant. Awaiting outcome.
Natural Resources	NRM 30	42275	CMP - Stage 2 Lake Cathie/Bonny Hills	80,953	Budget for Lake Cathie Entrance Management Strategy following completion of Hydrodynamic model which is awaiting finalisation
Natural Resources	NRM 31	42276	CMP Stage 2 - Open Coastline	160,000	Matched funding for Coastal Hazard Assessment project for Coastal Management Program which is underway.
Natural Resources	NRM 32	42402	Illaroo Coastal Hazard Management	200,000	Ongoing monitoring, emergency response and proposed works to support Johnathon Dickson works
Natural Resources	NRM 33	41889	Illaroo Rd - Stormwater Preparatory Work	160,570	Matched funding to Crown for Bundella Asbestos Remediation Works. Project schedule requires funding to be moved to 2024/2025
Parks & Recreation	SR 40	42181	Revitalisation of Bain Park, Wauchope CBD	48,600	Project to be completed in 2024/25 FY
Parks & Recreation	SR 41	42391	Beechwood Tennis Facility Upgrades	80,000	Insufficient funding was originally allocation. Will be topped up by Oxley cricket nets or Lank Bain Sports Ground lighting upgrade GL40441 under spend.
Parks & Recreation	SR 14	41723	Hastings Regional Sporting Complex	460,500	Project to be completed in 2024/25 FY
Parks & Recreation	SR 33	42406	Lake Innes Park - Playground Upgrade	50,770	Project to be completed in 2024/25 FY
Parks & Recreation	SR 44	42359	Pappinbarra Tennis Facility Upgrades	50,000	Defer all to 2024/25
Parks & Recreation	SR 45	42368	Tacking Point Lighthouse View Platform&Boardwalk	54,564	Project is experiencing delays due to geotechnical surveys and native title claims. The tenders are to be advertised in April 2024 with commencement mid year with
Parks & Recreation	SR 22	42283	Rotary Park, Stewart Street - Playground Replaceme	65,000	project delays due to observatory construction, project delivery to be completed in quarter 1 or 24/25FY
Parks & Recreation	SR 26	42407	Rotary Park - Reserve Upgrade	287,000	project delays due to observatory construction, project delivery to be completed in quarter 1 or 24/25FY
Parks & Recreation	SR 17	42061	Sporting Infrastructure Renewals	77,731	To be deferred to 2024/25 to assit with next FY sport renewals
Parks & Recreation	SR 18	42421	Tuffins Lane Sporting Precinct	85,060	Deferred to 24/25 - investigation is ongoing
Parks & Recreation	SR 15	42055	Thrumster Sports Fields - Construction	8,000,000	The process of purchasing the land is delayed by works that needs to be undertaken by the developer before the transaction can take place. There is a potential of this being completed by June 2024. Construction costs are being deferred to 2024/25.
Parks & Recreation	SR 16	41666	Wayne Richards Park - Design Stg 3 & 4	9,580	Preliminary studies and procurement to commence prior to June 30 with remainder spend commencing in new financial year.
Parks & Recreation	SR 34	42284	Westport Boating Amenities	70,000	Grant funded project timeline to be completed by NOV 24
Parks & Recreation		42316	Internal Staff Costs - Vince Inmon Upgrade	14,094	Defer all to 2024/25
Parks & Recreation		41758	Sancrox/Thrumster Sports Fields-Design & Approval	49,732	Retain budget until land aquisition
Parks & Recreation		41959	Vince Inmon Sport Fields - Sports Facility Upgrade	122,540	Project to be completed in 24/25 FY
Parks & Recreation		42357	PM Regional Stadium Upgrades	115,300	Grant funded project timeline to be completed by NOV 24
Parks & Recreation		42433	CLIRP 070 Embankment Repairs	6,686,000	Grant funded project to continue in 24/25
Parks & Recreation		42448	Pilot Beach Play Space Upgrade	82,003	Play space equipment procurement to be competed in 23/24 - construction to be complete quarter 1, 24/25FY
Parks & Recreation		42449	Kendall Recreation Reserve Play Space	171,184	Play space construction delayed will July due to skate space construction timeline (proposed to be completed by mid June)

Works Program Amounts Re-allocated from 2023-2024 to 2024-2025 - Detail

Section	2023/2024 OP reference	Job Number	Description	Amount	Comments
Procurement & Stores	PROC 04	42259	Procurement - Functional Business Plan Projects	40,000	Implementation with the vendor is being realigned
Procurement & Stores	PROC 05	42408	Procurement- Review of Building Related Contracts	55,000	Procurement process has commenced to engage consultant to undertake development of specifications
Strategic Planning		42294	Development Contribution Framework Implementation	75,000	Project has commenced with internal resources - will be required to engage a consultant and get legal advice in the second half of 2024.
Strategic Planning		42295	Economic Analysis for PMHC LGA	90,000	Project to be completed in 24/25 FY
Strategic Planning		41973	Fernbank Creek/Sancro - Support Studies	14,000	A consultant has been engaged and work is continuing some delays will require remaining amount to be moved to 24/25 FY UGMS project listed above is linked. All
Strategic Planning		41820	Health & Education Precinct Planning	50,000	Seeking to commence urban design and detailed studies next FY
Strategic Planning		42296	Housing Supply Land Monitoring and Model	50,000	Project related to the housing strategy and will be required next FY
Strategic Planning		42297	LGA Demographic Dashboard & Model	50,000	Project is related to true cost model and will be completed next FY
Strategic Planning		42298	True Cost Model	43,000	To be carried over for deliver of this true cost model REMPLAN have been engaged to complete
Strategic Property Investments	PI 03	41845	Property Purchase Investigations (Prop Res)	53,544	Expenditure required to continue Property investigations into the following financial year.
Strategic Property Investments		41915	Emily Avenue - Sale and Develop Costs	49,465	Expenditure required to continue site management and remediation into the following financial year
Transport and Traffic	TR 21	41890	Gordon/Horton Street Intersection Upgrade	1,500,000	Construction Phase Works - Major Expenditure expected July - Sept 2024.
Transport and Traffic	TR 30	42416	Hastings River Drive - Signalisation	232,000	All unspent budget to be Carried Over into 24/25FY. New Construction Phase Budget to be developed for planned construction works in 2024/25 pending grant funding.
Waste Disposal	WM 14	50135	Cairncross Leachate Disposal System	950,000	Waste management resources have been prioritising responding to operational and EPA directed matters which has delayed the investigations commencing for the permanent leachate disposal system.
Water Supply	WS 20	20221	Rock Ramp at Koree Island	1,074,840	Project currently on hold as river flows have continued to be higher throughout summer and autumn than anticipated which has prevented in-river works from
Water Supply	WS 40	29547	Water SCADA Replacement	900,000	Multi-year project with adopted 2023/24 budget not full required. Detailed specification development now complete and procurement activities nearing completion. Delivery program and associated budget phasing in 2024/25 to be determined by contractors program.
				23,342,615	



1 February 2024
The Chief Executive Officer
Port Macquarie-Hastings Council (PMHC)
PO Box 243
PORT MACQUARIE NSW 2444

**Attention: Mr Cameron Hawkins, Group Manager – Planning and Design
Community Utilities**

Dear Cameron,

**RE: Letter of offer to enter a Works Deed for Sewerage Infrastructure
Works in respect to DA2014/114 for Thrumster Business Park**

Reference is made to various meetings that have been held with Council with regard to amending the approved plans which required Thrumster Business Park Pty Ltd to construct a temporary pump station in stage 3 of Thrumster Business Park, to rather construct a permanent sewer pump station in the same location that will service the future residential land to the west of TBP.

A number of meetings have been held with council staff including Duncan Coulton, Cameron Hawkins, Tracy Sharp and Jessica Hersee which have seen this proposal progressed. This letter formalises our interest in entering into a Works Deed for the construction of the scope of works as itemised in the schedules below.

Council has provided TBP with a draft works deed which TBP has been reviewed by our solicitors and engineering people. Based on preliminary advice, we have no major objections to the deed as it is written. It is proposed that TBP enters into a final version of this Works Deed with Council to deliver the scope of work currently being finalised between the parties.

During the design development process, there have been ongoing discussions primarily with Jessica Hersee on detailed design with Q-Max as our nominated design and construction partner. There is now agreement on the anticipated loads that the Pump Station will need to accommodate, as well as the share of this total load that will be required by TBP. Based on this calculation, we have been able to determine the appropriate share of costs between TBP and Council.

Please refer to the table below:

Table 3-2: Reviewed Interim Load - WSAA

Development	Area (Ha)	EP
Thrumster Business Park – Industrial	6.27	470.25
Total Interim Load	6.27	470.25

Table 3-3: Reviewed Ultimate Load - WSAA

Development	Area (Ha)	EP
Thrumster Business Park – Industrial	6.27	470.25
Thrumster East - Industrial	6.61	495.75
Thrumster West - Residential	38.56	1599.5
Total Ultimate Load	51.44	2565.5

It is agreed between the parties that the design split is 470.25EP for TBP and 2095.25EP for others therefore the design split is 18.3% TBP and 81.7% to be forward funded by council.

We note councils comment that professional fees are typically calculated at 8% whereas ours are calculated at 11%. We are happy to discuss this with council and are confident this disparity can be resolved. Accordingly, the cost split is calculated as follows:

Works	Cost
Sewer Pump Station (SPS)	\$1,062,750.00
Sewer Pump Station - Civil Works & Ancillaries	\$74,200.00
Sewer Pump Station - Survey, Design, Contract Admin, Project Management, etc (11.1%)	\$126,201.45
Subtotal 1	\$1,263,151.45
Lees Portion Attributable to Thrumster Business Park (18.3%)	\$231,156.72
Subtotal - SPS	\$1,031,994.73
Sewer Pipeline & MH Construction (Pipelines)	
Stage 1 - 225mm dia Gravity Sewer TRUNK Main - Revised Depth to Accommodate Eastern Land	\$29,965.32
Stage 1 - 225mm dia Gravity Sewer TRUNK Main - Less Original Depth	\$27,495.00
Subtotal 2	\$2,470.32
Stage 1 - Manhole Construction - Revised Depth to Accommodate Eastern Land (x 5)	\$52,360.00
Stage 1 - Manhole Construction - Original Depth (x 5)	\$23,500.00
Subtotal 3	\$28,860.00
Stage 2 MH 2/S3 to MH OUT/S20 - 225mm dia (1.5m to 4.0m depth) Gravity Sewer TRUNK Main - Revised Depth to Accommodate Eastern Land	\$54,316.28
Stage 2 MH 2/S3 to MH OUT/S20 - 150mm dia (2.4m to 3.0m deep) Gravity Sewer TRUNK Main - Less Original Depth	\$35,105.03
Subtotal 4	\$19,211.25
Stage 2 MH 0/S3 to MH 1/S3 - 300mm dia (0m to 4.0m depth) Gravity Sewer TRUNK Main - Revised Depth to Accommodate Eastern Land	\$11,624.45

Stage 2 MH 0/S3 to MH 1/S3 - 150mm dia (0m to 3.9m deep) Gravity Sewer TRUNK Main - Less Original Depth	\$6,508.48
Subtotal 5	\$5,115.97
Stage 2 MH 2/S3 to MH 3A/S3 - 450mm dia (4.0m to 8.9m depth) Gravity Sewer TRUNK Main - Revised Depth to Accommodate Eastern Land	\$13,713.70
Stage 2 MH 2/S3 to MH 3A/S3 - 150mm dia (0m to 3.9m deep) Gravity Sewer TRUNK Main - Less Original Depth	\$6,480.10
Subtotal 6	\$7,233.60
Stage 2 - Manhole Construction - Revised Depth	\$49,000.00
Subtotal 7	\$49,000.00
Subtotal 8 (Subtotal 2 to Subtotal 7)	\$111,891.14
Sewer Pipeline & MH Construction - Survey, Design, Contract Admin, Project Management, etc (11.1%)	\$12,419.92
Subtotal - Pipelines	\$124,311.05
Amount to be funded by Council - Subtotal - Pipelines + Subtotal - SPS	\$1,156,305.79

The Works Deed Offer**The Developer**

This offer is made on behalf of Thrumster Business Park Pty Ltd ABN 27 620 979 124 being the developer of Thrumster Business Park.

Justification of the Offer

The approved DA required TBP to construct a temporary pump station in the northwest corner of the business park (refer Cummings Group Stage 3 Civil Plans) that would ultimately be abandoned once Council constructed the permanent pump station on Thrumster West Residential land at a future date when Council land is developed.

Constructing the permanent pump station in this location would devalue the residential development as a sewer pump station is not considered a desirable asset to have constructed in a residential land development. On the other hand, it has no impact on TBP as it is an industrial development site.

We look forward to working with council to finalise this matter.

Regards,



Trevor Groeneveld
Managing Director
Thrumster Business Park Pty Ltd

2 Your Community Life

What we are trying to achieve

A healthy, inclusive and vibrant community.

What the result will be

We will have:

- Community hubs that provide access to services and social connections
- A safe, caring and connected community
- A healthy and active community that is supported by recreational infrastructure
- A strong community that is able to identify and address social issues
- Community participation in events, programs, festivals and activities

How we will get there

- 2.1 Create a community that feels safe
- 2.2 Advocate for social inclusion and fairness
- 2.3 Provide quality programs, community facilities and public spaces, for example, community halls, parks and vibrant town centres
- 2.4 Empower the community through encouraging active involvement in projects, volunteering and events
- 2.5 Promote a creative and culturally rich community

ENGAGEMENT PLAN

Project name	Camden Head "Friends Of"		
Project manager	Lucilla Marshall		
Consultant	NA		
Engagement Officer	Addam Lockley		
Operation Plan #		CM Reference	
Project GL Code		Engagement GL Code	

PROJECT OVERVIEW

Introduction

There has been strong community interest in the expansion and maintenance of a portion of the RE1 Land at Camden Haven Headland to be designed and managed to allow for more passive recreation.

Background

The Notice of Motion presented at the December Ordinary Council Meeting for 2022 was proposed to establish a Friends of Camden Haven Headland volunteer group to assist in enhancing the Council-managed Crown reserve on the model of Mrs York's Garden. This motion did not pass. A councillor workshop was held the week of 3 April 2023 for all volunteers.

Engagement commenced via Have Your Say to investigate the appetite for a "friends of" volunteers' group, throughout this engagement process community members raised concerns about the use of the RE1 and also concerns that it was not being used appropriately and had been left to become overgrown impacting nearby residences and visitors to Camden Head headland, Pilot beach and Pilot Station, reducing accessibility. It was brought to PMHC that a review of the RE1 Land use be considered and proposed to the broader community for further consultation.

A stage plan looking at ownership, zoning and future use has been developed and we are now looking to reengage with the community to understand if the proposed plan is supported and that there are members of the community that wish to form a "friends of Group" to develop, manage and maintain the site.

Project benefits/aims

To determine *if the greater Camden Head community* would like to see a staged concept plan for the expansion of the RE1 zone and seek support for and volunteers for a "Friends of "group to manage the site into the future.

Previous Engagement

- Workshop with Councillors 3 April 2023
- HYS Survey conducted in 14 August 2023 - 25th September 2023 which focused on volunteer management of the Camden Head reserves.
- Community Meeting with CCAT Members, Director Watkins and PMHC Staff 6th March 2024.

ENGAGEMENT PLAN

Budget and timeframes

Budget is not allocated

Engagement will commence if adopted by Council after the May meeting and will run for a period of not less than 28 days.

Is this project grant or partially grant funded?

Yes ☐

No ☒

If Yes, provide grant stipulations, if any

ENGAGEMENT OVERVIEW

Purpose

The purpose of the engagement is to enable our community to provide feedback on the Draft Camden Head Masterplan and to provide a range of methods to suit the varying needs of our population.

Feedback will be used to refine and finalise the Draft Camden Head Masterplan and will help our elected Councillors decide when considering adoption of the proposed changes.

Impact level

(see Ready Reckoner below)

High: Level 3

Level 3 - High

Engagement level

(see Spectrum of Participation below)

Level 3

Consult

Key stakeholders (Outline internal and external groups or individuals impacted by this project)

Internal:

Dr Clare Allen (CEO)
Melissa Watkins (Director)
Lucilla Marshall (Group Manager Liveable Communities)
Ben White (Natural Resource Manager)
Mayor Pinson
Councillor Lauren Edwards
Councillor Lisa Intemann
Councillor Nik Lipovac
Councillor Danielle Maltman
Councillor Adam Roberts
Councillor Rachel Sheppard
Councillor Josh Slade

External:

Residents of Camden Head
CCAT Members
Stephen Allwood, Peter Fitzroy: Hastings Landcare
Sue Baker: Dunbogan Bushcare Group
Friends of Kattang
Camden Haven Community College
Friends of Pilot Station
Russell Dodds: Hastings Macleay NPWS (adjoining land manager)
Crown Land

Key messages :

ENGAGEMENT PLAN

- PMHC is committed to working with the community in developing better, more inclusive plans which directly address key issues important to the community
- The development of the “friends of” group is paramount in the success of the ongoing management of the site into the future
- We work together to conserve and protect, and where necessary, help restore this area's biodiversity and aesthetic appeal.

Key issues/risks

- A key challenge with engagement to date is the misunderstanding of the area of the site, its ownership, management responsibility and zoning.
- The volunteer management group needs to be defined clearly to ensure its effectiveness and success for the future management.
- Funding Allocation for the Masterplan is not budgeted.
- Ongoing maintenance by the volunteer “friends of” group
- Due to concerns raised in previous engagement regarding community & staff safety whilst undertaking face to face engagement and it has been decided that the engagement be conducted completely via a digital platform, following identified previous risks to personal safety.

Success Measures

Finding a solution that satisfies all stakeholders to the maximum extent possible.

ENGAGEMENT PLAN

ACTION PLAN					
Action	Purpose/Goal	Stakeholder	Collateral/Method	Owner	Date
Have Your Say Survey	To propose opinions of the proposed land use and obtain volunteer registration for the “friends of” group to maintain the site into the future.	ALL	HYS survey	Addam L	May 2024
Notification to Stakeholders	To inform relevant stakeholders of the consultation and opportunity for them to provide feedback via the HYS portal.	Residents	Letter to residents	Addam L	May 2024
Social Media	Promote HYS page via Social Media groups	ALL	Social Content	Laura/Com ms	May 2024
Signage	Onsite signage to promote to proposal and direct community to HYS portal for consultation	General Community	Sign	Addam/Kylie	May 2024
Engage CCAT Groups	Consult with broader community members that utilise Camden Head to obtain greater consultation.	CCAT Members	Email - HYS link	Nicole Kosseris	May 2024
Feedback					

ENGAGEMENT PLAN

READY RECKONER

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/ Level of Scrutiny	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 groups (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.	2
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).	3
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.	3
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.	1
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.	2
TOTAL:					11

ENGAGEMENT PLAN

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 types 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

Note: The Engagement Team may be required to seek the services of the Education and/or Communications Teams throughout any of the 4 levels of engagement (Inform, Consult, Involve, Collaborate)

ENGAGEMENT PLAN

SPECTRUM OF PARTICIPATION

SPECTRUM	PARTICIPATION GOAL	PARTICIPATION ACTIVITY*	LEVEL 1 High Impact on whole region	LEVEL 2 High Impact of local nature	LEVEL 3 Low Impact on whole region	LEVEL 4 Low Impact of local nature
	INFORM To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.	WEBSITE NOTIFICATION				
		COMMUNITY NOW NOTICES				
		SOCIAL MEDIA NOTIFICATION				
		MEDIA RELEASE AND/OR ALERT				
		COMMUNITY DISPLAYS / NOTICES				
		FACTSHEET'S / FAQ'S				
		HOTLINE / PHONE-IN				
		LETTER BOX DROP				
		ON-SITE VISUAL INFORMATION DISPLAY				
		RATES NOTICES INCLUSION				
	CONSULT To obtain public feedback on analysis, alternatives and/or decisions.	PUBLIC EXHIBITION				
		ENGAGEMENT POP-UP^				
		FOCUS GROUPS ^				
		PERSONAL PHONE CONTACT				
		TELEPHONE SURVEY				
		SUGGESTION BOX				
	INVOLVE To work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.	USER/STAKEHOLDER GROUP MEETINGS^				
		PUBLIC MEETING ^				
		MEETING WITH EXISTING GROUP^				
		WORKSHOP SESSIONS^				
		COMMUNITY FORUM / DEBATE^				
	COLLABORATE To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	ONGOING ADVISORY GROUPS^				
		JOINT VENTURE				
		TASKFORCE OR WORKING PARTY				
		MANAGEMENT COMMITTEES				
		CO-DESIGN/ENQUIRY BE DESIGN				

* This is a list of example participation techniques tools. It is not an exhaustive list.

^ Meetings/focus groups/workshops etc. may be face-to-face or via digital telecommunications such as ZOOM



Volunteer Management of Camden Head Lookout Reserve

Community Engagement Report

OCTOBER 2023



ENGAGEMENT REPORT

Executive Summary

The purpose of the community consultation was to provide stakeholders, residents and the broader Camden Haven community with an opportunity to provide feedback on the proposed formation of a Friend's of Camden Haven volunteer group.

The engagement was a response to the 8 December 2022 Council Resolution that noted the request for the establishment of the group; considered the opportunity to include the group in the update of the Volunteer Policy that was occurring at the time; and, to undertake engagement with existing groups and the Camden Haven community.

This report seeks to identify insights community sentiment around the current and future management of Camden Head Lookout Reserve. It is informed by the feedback received and presents:

- Key insights and themes contained in the feedback
- Quantitative and qualitative data
- De-identified, verbatim feedback
- A decision-making timeline

Other factors considered in this report are:

- The recently adopted Council Managed Crown Land Plan of Management, which sets out guidelines, policies and legislation under which work (and workers) in the identified reserve must comply with.
- Council's adopted Volunteer Policy 2023 and the existing Memorandum of Understanding between Council and Hastings Landcare.

About The Lookout

The Camden Head Lookout Reserve (which is the focus of this consultation) is an approximately 450m² area located within the larger Pilot Beach Reserve. For the purpose of this report, the Camden Head Lookout Reserve will be referred to as The Lookout.

The Lookout comprises two picnic tables and a small area of open grassland. It is located on the southern boundary of the Pilot Beach Reserve and is accessed by Camden Head Road.

Summary of Key Insights

Feedback revolved around the consultation process, land management, use, and conservation of the REI land and The Lookout, with a diversity of opinions on the best approach to address these concerns.

The following eight key insights have been identified.

1. Lack of community involvement and consultation
2. Overgrown and poorly maintained areas

ENGAGEMENT REPORT

3. Need for safe and accessible recreational spaces
4. Environmental conservation
5. Misalignment with zoning and objectives
6. Fire hazard concerns
7. Tourism and community benefits
8. Potential creation of a "Friends of" group

A summary of these insights follows, with more detail shared in **4.0 Key Insights** in this report.

Key stakeholders, especially the existing volunteer groups managing the site, are frustrated by the engagement process, which they felt lacked direct consultation. Some respondents feel that the area around The Lookout is overgrown and poorly maintained, resulting in safety concerns, reduced amenity, and limited usability, diminishing its appeal. This is contrary to those who value the biodiversity that the natural bushland supports.

People want safer and more accessible recreational spaces with amenities like picnic areas and play spaces, while also preserving the natural beauty and wildlife habitat. Some argue that the current management does not align with zoning objectives and community interests.

Fire hazards are a concern, especially during dry months. Many residents see potential in enhancing the area for tourism, local businesses, and community recreation.

Recommendations and Timeline

The following recommendations will be considered by Councillors at the 17 November 2023 Ordinary Council Meeting:

- Request current Landcare Group(s) responsible for managing the REI zone provide details of current and planned maintenance works specific to the Camden Head Reserve Lookout.
- "Friends of Group" to provide detailed report on the work they wish to undertake in Camden Head Reserve Lookout area for consideration of the development of an MOU in consultation with Council to undertake this work.
- Council's Bushfire Officer to review bushfire concerns with Rural Fire Service (RFS) and Pilot Station managers, and a report submitted to all groups who hold an MOU in the REI zone (R78791).
- That Councillors note the information contained in the Engagement Report.
- That Councillors consider the information contained in the Council Managed Crown Land Plan of Management (POM) specifically pertaining to the Pilot Beach Reserve (R78791).

Timeline 2023:

- **3 November:** Community Engagement Report shared with respondents
- **6 - 17 November:** Council report - recommendations considered at the 17 Nov Ordinary Council Meeting

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- **December:** Determination reach; actions following resolution.

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ENGAGEMENT REPORT

1.0 INTRODUCTION

Background and Context

This engagement report summarises the feedback received during community consultation for the Camden Head Lookout Reserve - Volunteer Management Survey. Targeted stakeholders and the Camden Haven community were invited to have their say on the following questions:

1. Do you support the current management of the REI Zone?
2. Would you like to see an expansion of the recreation reserve component, through clearing and beautification of the REI Zone?
3. Do you support the formation of a "Friends of Camden Haven Headland" group to manage this cleared site?
4. Do you support the allocation of Council budget to developing and maintaining the site?

Constructive feedback required a level of understanding of the zoning, ownership and management of the site. Other relevant Council documents including Council report and resolution, Volunteer Policy, and Memorandum of Understanding provided context and was made available. Respondents were invited to provide additional comments and to upload supporting documents.

The 42-day community consultation period ran from 14 August to 25 September 2023.

About the Camden Head Lookout Reserve

The site referred to colloquially as the Camden Head Lookout Reserve is located within the officially gazetted Pilot Beach Reserve (R78791).

The Pilot Beach Reserve is Council Managed Crown Land and is zoned REI for public recreation. Camden Head Lookout Reserve (The Lookout) is the focus of this consultation and is located in the south-east of the site. It is accessed by Camden Head Road, which is on the southern boundary. For the purpose of this report and to identify the site within the greater area, The Camden Head Lookout Reserve will be referred to as 'The Lookout'.

The Lookout is approximately 450m², it comprises two picnic shelters and open grassland; it is flanked by bushland to the west and an unsealed road to the east that provides access to the heritage listed Camden Head Pilot Station.

There are currently three volunteer groups that actively work on bush regeneration and weed control in the Camden Head area. The Lookout is currently managed by the Hastings Landcare volunteer group, with Council mowing some areas as part of a regular maintenance schedule.

More broadly, the Pilot Beach Reserve is managed by three volunteer groups, National Park Estate and Crown Land.

Legend

- Crown Land
- National Parks Estate
- Council Mowing
- Road Reserve
- Volunteer Managed Land
- Land zone - 2011 LEP

Camden Head Reserve Maintenance

Scale at A3: 1:1,500

DISCLAIMER
This map was produced by the Geographic Information Services section of the Port Macquarie Hastings Council using information available to Port Macquarie Hastings Council and the Department of Lands, Bathurst. The data was collected as a result of a 2005/06 for road areas and 1:4000 for urban areas. The positional accuracy of points becomes less reliable when viewed at scales greater than the scale of the map.
Port Macquarie Hastings Council accepts no responsibility either in contract or tort and particularly in negligence, for any errors, omissions or misstatements whatsoever contained herein or arising from this map.
NOTE: Cadastral information is available from the Port Macquarie Hastings Local Government's website.
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- Identify key insights and themes contained in the feedback
- Present this data in a legible format
- Provide de-identified, verbatim comments
- Provide links to strategies and policies referred to in the report
- Identify opportunities and constraints moving forward
- Make recommendations and provide decision making timeline

That Council:

ENGAGEMENT REPORT

1. Note the request to commence the process for the establishment of a Friends of Camden Haven Headland volunteer group to assist in the enhancement of the Council Managed Crown Reserve at the Camden Haven Headland.
2. Note that the draft Volunteer Policy is currently under development by Council and request the Chief Executive Officer to give consideration to the inclusion of a project for the development of a 'Friends of ...' community volunteer framework as part of the development of the draft 2023-2024 Operational Plan.
3. In consideration of point 2 above, request the Chief Executive Officer to undertake engagement with existing volunteer groups working on the Camden Haven Headland, nearby residents, and the Camden Haven community in considering the 'Friends of ...' volunteer framework.

2.0 COMMUNITY ENGAGEMENT

Engagement Approach

Following the IAP2 matrix for public participation, the level of engagement for the draft was *inform to consult*. This means we sought to:

- Provide the public with balanced and objective information to assist them in understanding the problem, alternative, opportunities and/or solutions
- Obtain feedback on analysis, alternative and/or decisions
- Our commitment from this process is to:
- Keep the community informed
- Listen and acknowledge concerns and aspirations
- Let the community know how their input has influenced decisions made in finalising the documents

Our Have Your Say platform was the primary platform used in this engagement with feedback submitted via an online survey, free text responses, and supporting document uploads. The consultation was open for 42 days between 14 August to 25 September 2023.

Communication activities were undertaken to promote the documents and drive audiences to Have Your Say. Channels used included email marketing, social advertising, website feature and social content.

3.0 ENGAGEMENT DATA

About the data

The data presented below represents the preferences of those who provided feedback and should not be considered as a voting system.

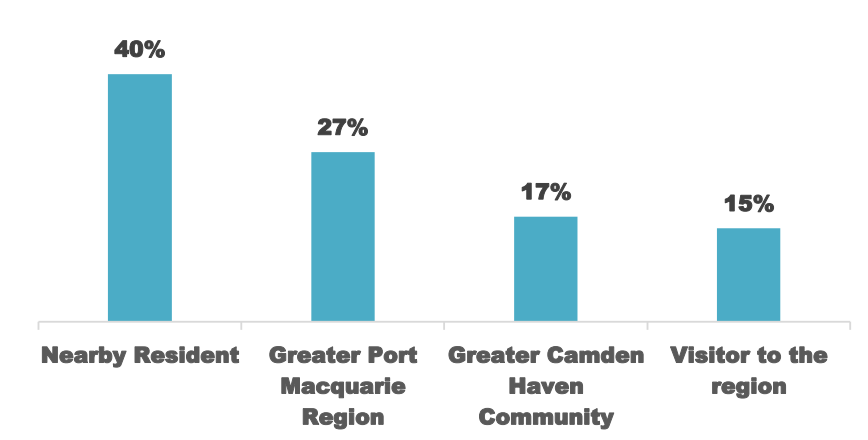
Community engagement is designed to ensure that a range of perspectives and factors are taken into account in decision-making. It aims to create an understanding of community needs and preferences while facilitating active participation and dialogue.

ENGAGEMENT REPORT

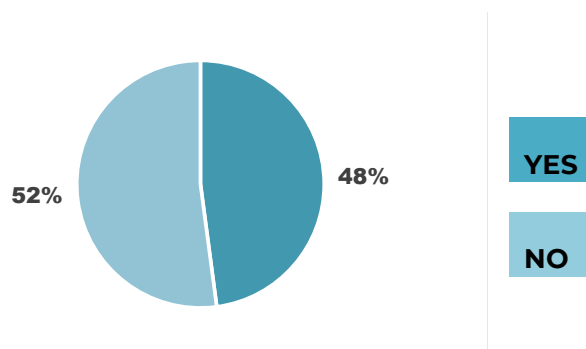
There were **737 visits**, and **146 survey responses** collect through the Have Your Say page for this engagement. Feedback was also received via email, letter, and phone calls - some of which was incorporated into the survey response format. Feedback that did not fit into this format, or which came from formal groups or Government agencies was recorded as an External Submission. Fourteen External Submissions were received. External Submissions are not able to be de-identified and are not included in the verbatim responses. All submissions will be considered when developing recommendations - no submission holds greater weight than any other feedback received.

Have Your Say survey responses are detailed below, with de-identified verbatim feedback tabled in **Appendix (1)**.

1. Respondent Location

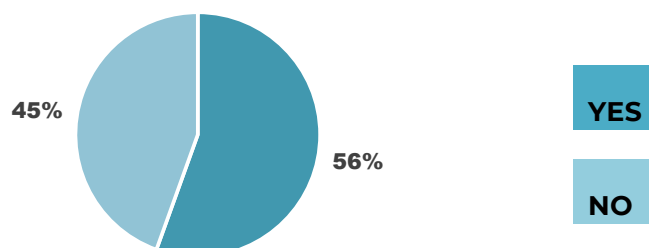


2. Do you support the current management of the RE1 Zone?

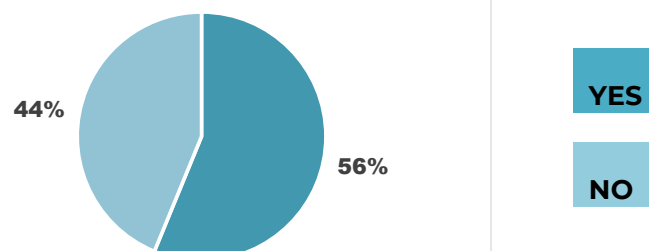


3. Would you like to see an expansion of the recreation area through clearing and beautification of the RE1 zone?

ENGAGEMENT REPORT



4. Do you support the formation of a “Friends of Camden Haven Headland” group to manage this site?



4.0 KEY INSIGHTS

We received a high number of open form responses during this engagement. While these were limited to 255 words, an option to upload supporting documents (with no word limit) was available.

The following key insights have been identified from the feedback received.

1. **Lack of community involvement and consultation.** The community, particularly the residents of Camden Head, feel that there has been insufficient consultation and engagement in the management of the REI land and The Lookout. They believe that their voices have not been heard, and their input has not been considered in decision-making processes.
2. **Overgrown and poorly maintained areas.** A belief that the REI land, particularly around The Lookout, has become overgrown and neglected, leading to reduced amenity, safety concerns (including fire hazards), and limited usability. The area's aesthetic appeal has diminished.
3. **Need for safe and accessible recreational spaces.** Residents and visitors express a desire for safer, more accessible recreational spaces with amenities like picnic areas,

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play spaces, and walking paths. They emphasize the importance of preserving the area's natural beauty while making it more usable for families and tourists.

4. **Environmental conservation.** Some individuals argue for the preservation and protection of the native vegetation, as the area serves as a habitat for wildlife, including koalas. They are concerned about the potential negative impacts of beautification efforts on the local ecosystem.
5. **Misalignment with zoning and objectives.** The area is currently zoned as RE1, which is intended for public open space and recreational purposes. Some residents believe that the current management deviates from the zoning objectives and does not serve the best interests of the community.
6. **Fire hazard concerns.** The vegetation in the area is seen by some as a fire hazard, particularly during hotter and drier months, which poses risks to residents and property. Some residents stress the need to reduce this hazard.
7. **Tourism and community benefits.** Many residents see the potential for enhancing the area to attract tourists, support local businesses, and provide recreational spaces for the community. They believe that a well-managed area would benefit both residents and visitors.
8. **Potential creation of a "Friends of" group.** There is a suggestion to form a Friends of Camden Haven Headland community group to be actively involved in the management and development of the area, ensuring community input and shared responsibility.

5.0 GOVERNING PLANS, POLICY AND LEGISLATION

There are a number of governing instruments that impact the work that can and cannot be performed in the Pilot Head Reserve RE1 area, which includes The Lookout. This is important to note when considering the feedback. These instruments are not limited to those set out in the recently adopted **Council Managed Crown Land Plan of Management (POM)**.

The POM <https://www.pmhc.nsw.gov.au/Business/Property/Property-management> provides information on the long-term management of public land; it also establishes directions for planning, resource management and maintenance of that land.

The POM states that a significant portion of the Reserve contains native vegetation, and that any vegetation works are to be undertaken in accordance with the (draft) [North Coast Strategic Weed Management Plan 2023 - 2027](#) with reference to the PMHC Bushland Matrix tool. These activities may include work undertaken by Hastings Landcare, other associated voluntary groups, or Council's contractors.

Memorandum of Understanding (MOU)

An existing MOU between Dunbogan Bushcare (for Hastings Landcare) currently sets out the arrangement for the management of the Pilot Head Reserve RE1 area, which includes The Lookout.

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What does this mean?

This means that any volunteer group working in The Lookout area will need to comply with any plans or strategies that are already in place for this Reserve.

6.0 RECOMMENDATIONS

The following recommendations will be considered by Councillors at the 17 November 2023 Ordinary Council Meeting:

- Request current Landcare Group(s) responsible for managing the REI zone provide details of current and planned maintenance works specific to the Camden Head Reserve Lookout.
- "Friends of Group" to provide detailed report on the work they wish to undertake in Camden Head Reserve Lookout area for consideration of the development of an MOU in consultation with Council to undertake this work.
- Council's Bushfire Officer to follow up with Rural Fire Service (RFS) and Pilot Station managers, on the bushfire concerns and a report submitted to all groups who hold an MOU in the REI zone (R78791).
- That Councillors note the information contained in the Engagement Report.
- That Councillors consider the information contained in the Council Managed Crown Land Plan of Management (POM) specifically pertaining to the Pilot Beach Reserve (R78791).

7.0 NEXT STEPS & TIMELINE

A report on the outcomes of this engagement will be tabled at the 17 November Ordinary Council Meeting where Councillors will consider the recommendations made in the report. Councillors may accept, reject, or alter the recommendations prior to resolving on an outcome.

The Council meeting agenda will be available in advance. Community members who wish to speak on this item can do so at the Public Forum held the Monday prior to the Council meeting (in this case Monday 14 November). You will need to make a request to speak and can do so via our website <https://www.pmhc.nsw.gov.au/Your-Council/Council-meetings> or by calling our customer service team on 6581 8111.

Timeline 2023:

- **3 November:** Community Engagement Report shared with respondents
- **6 - 17 November:** Council report - recommendations considered at the 17 Nov Ordinary Council Meeting
- **December:** Determination reach; actions following resolution.

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APPENDIX 1: VERBATIM FEEDBACK

More to the point I think Dunbogan Bushcare should be involved with a "Friends of" to the future collaboration and management of the land. There needs to be representatives from the community on a planning strategy for the future of this RE1 land for the community use and advice on vegetation mapping and maintenance. Presently there is no accountability or community consultation, engagement as to what Landcare does on this site. The voice of the residents does not get listened to by Landcare and landcare do not care what people want in their activity areas.

Absolutely, this is one of the busiest beaches in the shire and the parkland needs better future design for our growing community. We do want a balance of environment, but it is zoned predominantly for human use and is surrounded by environmental protected lands. It is not a situation where environment has not been considered but now public use and amenity need to be prioritised here. Not only the lookout but all the RE1 land. Around the reclaimed beach (pilot beach) is a human hazard with brown snakes and ticks, we need to make the land safer for human recreation. We need to address future parking issues, Play space and recreational pathways to enhance its use.

From extensive consultation with community, there needs to be further community consultation that a "Friends of" group can utilise to create a landscape plan for the whole RE1 land and surrounding crown land use. Mapping of play space, design of walking trails and B2B, Amenities, Facilities such as BBQ, tables etc. Kattang and the lookout have no toilets, many issues such as these need to put listed to better understand a strategic plan and use of this land. I would propose that a friends of has community members who wish to address the future human needs of the RE1, local residents and other stakeholders such as a representative from Dunbogan Bushcare and the office of heritage for the pilot station surrounds. We now need a wholistic approach to the future of the headland crown land and in particular, public use land. No one has considered future plans and strategy for this area into 2050.

(supporting document supplied)

The management of this land was previously undertaken by council, it should match the mown headlands at Bonny hills lake Cathie and port Macquarie. It is Camden Havens only headland accessible for people on foot directly from a car.

The RE1 land should be expanded to pilot beach road along Camden head rd to allow the beach to beach pathway to be extended up the hill and join up with paths through the current RE 1 land. Currently there is nowhere for pedestrians to walk safely.

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	<p>The RE1 land has been overrun with scrub and planted with no management plan. There is no Recreation land to see the bar, have a picnic or enjoy walking around the Lookout</p>
	<p>The current management of RE1 is without a plan, haphazard indiscriminate plantings, with no community consultation. Current management activities have dramatically reduced the amenity of RE1 leaving the Lookout and RE1 looking like an unkempt tip. There needs to be community consultation via the formation of a Friends of RE1 to develop a management plan for the present and the future that restores the amenity of RE1 for the benefit of the community.</p> <p>The RE1 Zone is much larger than what current management has allowed for community use with the indiscriminate plantings and general overgrowth of the area. The amenity of RE1 has all but been eliminated.</p> <p>The RE1 Zone should be expanded further west and south to Pilot Beach Road to allow for pathway connectivity to the B2B pathway and creating footpaths to allow for safe pedestrian traffic.</p> <p>The community has never been consulted over the past 20 plus years regarding the management of the Lookout and RE1 Zone.</p> <p>There is no Lookout today. It is overgrown, is hazardous to users of the pathway to the beaches. It's time for a Friends of to consult with the broader community to develop a management plan for now and the future that restores the amenity and utility of the RE1 Zone for the benefit of the community and its recreational use.</p>
	<p>The area is overgrown and poorly maintained. I have been visiting for 26 years (parents now residents) and it has gotten progressively worse.</p> <p>This could be a great area for recreational activities like picnics, for children to use. It could also be connected to the bike paths all the way into town.</p> <p>It would be great to have a cleared area similar to other headlands in the region for residents and visitors to enjoy.</p>
	<p>Council needs to take responsibility for management of this land, and not abdicate that responsibility to a minority group who don't manage it the way locals would like to see it managed.</p> <p>The larger the recreation reserve component the better, providing more options for access and safe passage of pedestrians.</p> <p>The RE1 land is not being well managed. There has been indiscriminate planting of trees and shrubs that has overtaken the land. For an area that is meant to be a lookout, the view is seriously restricted and there is little space to enjoy a picnic while taking in the view. Two of the objectives of the zone are clearly not being met:</p>

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	<ul style="list-style-type: none"> * To enable land to be used for public open space or recreational purposes * To provide a range of recreational settings and activities and compatible land uses
	<p>The RE1 land has been overgrown with scrub and it should be brought back to an area that can be enjoyed by all for picnics and also to view the beauty of North Haven and Pilot Beach. I have been a DUNBOGAN resident for 43 years and have been saddened that the area has become overgrown and now has restricted views.</p> <p>The RE1 land should be expanded to Pilot Beach road to allow the beach to beach pathway to be extended up the hill and join up with paths through the current RE1 land. I am a regular walker of the headland and there is no safe footpath.</p> <p>The larger the recreation reserve component the better, providing more options for access and safe passage of pedestrians.</p> <p>Council needs to take responsibility for management of this land, and not abdicate that responsibility to a minority group who don't manage it the way locals would like to see it managed.</p>
	<p>Many people can clearly remember walking or driving up around Camden Head and having a clear view to the north. This is no longer the case.</p> <p>Selective removal of short lived species of vegetation that are mainly responsible for obscuring the view while leaving larger shade trees would be a good compromise</p> <p>Not being able to take in the view to the north or judge the mood of the bar or the ocean (from what was previously a great vantage point) is a source of frustration to many people.</p> <p>Some sympathetic clearing and beautification would be a good thing</p> <p>Not being to see that magnificent vista is more likely to disengage people from nature than encourage them to get out there and enjoy it</p>
	<p>Council has a duty to develop and maintain this headland as they do with other headlands in the PMHC region. I fully support Council budgeting funds to develop and maintain the site.</p> <p>Please see my answer in 5 above. The proportion of usable Recreation space in the RE1 area is inadequate. This area is not zoned National Park nor Nature Reserve and shouldn't be "managed" like it currently is.</p> <p>The state of the current RE1 Zone is a fire hazard and so inaccessible that the public are unable to use it as they should. The area has been allowed to deteriorate to such a degree that there is barely any views of the sea from the top of Bergalia Crescent and the pathway to the beach has become so poorly maintained that my elderly mother is no longer able to safely enjoy her daily walks to the beach. Something needs to change as the current "management" arrangement is clearly not working.</p>

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	<p>The space is not fit for recreational use. There used to be BBQ's near the picnic tables and these are now gone and there is just enough grass to walk down to the beach between the scrub. All the other headlands along the coastline are well maintained except this one.</p> <p>It would be more suitable for families and actual recreational use.</p>
	<p>The area is currently zoned as RE1, a zoning choice that aligns with common sense and is consistent with similarly situated land in Greater Port Macquarie. Historically, this land was managed in accordance with RE1 objectives. However, in recent years, a small group has taken control of the pilot station and its surrounding land, leading to decisions that deviate from the intended RE1 objectives. This misalignment does not serve the best interests of the Camden Head community.</p> <p>The proposed changes are crucial for the responsible management of this land moving forward, ensuring that it can continue to meet the RE1 objectives. These changes are necessary to preserve the integrity of the area, benefiting not only the community and tourism but also ensuring the preservation of the RE1 integrity of the land itself.</p> <p>Because this is consistent with the RE1 intended use objectives and not what a small self-interested group has decided.</p>
	<p>There's too much bush around and not enough useable space for families like parks and play areas</p> <p>Because he can't see anything from the lookout, and it's no longer a nice place to visit, pilot beach is restricted to 2 entries and there are a lot of dead, dying trees, and snakes where my kids play. The Parkland area behind pilot beach should be enlarged for more people to enjoy and have a picnic shelter facilities.</p> <p>Future parking in the reserve needs to be addressed for growth. People who use contain defecate in the bush and there should be toilets put in or next to contain nature reserve entrance. My kids have got ticks a number of times this year from just walking down to the beach.</p>
	<p>The area adjacent to Camden head Rd and down to pilot beach Rd should be included in the RE1 zone to allow for extension of the beach to beach pathway up the hill to the lookout and this can then be linked to paths through the headland back to the beach. This will allow walkers and cyclists to enjoy the headland and the paths through the RE1 zone in a loop configuration.</p> <p>It will also allow walkers to walk safely as there is no footpath and buses are regularly circulating the headland.</p> <p>Because it could become a jewel in the crown for the Camden haven area and could be used for community gatherings, for people to picnic and exercise as families</p>

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	<p>I don't support the current management as it is zoned Recreational, and was once used in this way and owing to profound neglect for the last 20 years it has been allowed to become a scrubby mess.</p>
	<p>Mismanagement of the recreational "lookout" area at the end of Bergalia Cres & the hillside walk through to the beach has encouraged a vegetative mess in an area once celebrated for its expansively grassed northern views providing a true lookout feel. In comparison to the northern side of the river, there seems to be a lack of council motivation to provide safe pedestrian access through to the beach and river as well. A designated bike and walking access path would be appreciated.</p> <p>I do a lot of walking in the area when on holidays. Many cars use the access roads to beach and river. Many travel far too fast, on dirt roads and the bush encroaches too much to help pedestrians and cyclists feel really safe. Especially if you are walking your dogs.</p> <p>If possible, I would like the pedestrian/bike path extended in the loop around Camden Head itself too. Branching off from the road down to the beach and river and extending up Camden Head Road to the hopefully, refurbished Lookout/picnic area with headland access and secure bike parking and then continuing down Bergalia Cres, past the bus stop to rejoin the beach to beach path back on Camden Head Rd.</p>
	<p>The RE1 Zone appears to have no management plan. The area is totally overgrown thus reducing limiting the picnic and viewing area. With an unmanaged recreation area, this makes the whole area a very high fire risk.</p> <p>We would like to see it work in with the beach to beach pathway. The pedestrian access to Pilot Beach from Camden Head Road is dangerous. The vehicle access to Pilot Beach is totally overgrown on both sides of the road.</p> <p>The headlands and lookouts heading north to Port Macquarie are all well managed and offer more recreation use with better views, walks and amenities. As a child, the area below Camden Head Road was totally cleared and used for grazing, not that we wish it should be totally cleared, just that it demonstrates the lack of management of this area for many years.</p>
	<p>Clearing of scrub land and planting of suitable species such as swamp mahogany which grow so well on the headland would lead to the return of koalas which once thrived in this area.</p> <p>Beach to Beach pathway access to both upper headland walking trails and the beautiful break wall facility is essential.</p> <p>This beautiful natural resource has suffered from neglect, random plantings of unsuitable species and a non existent management plan.</p>

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	<p>The current management of the RE1 Zone is without a plan, haphazard indiscriminate plantings, no community consultation. All management activities to date have dramatically reduced the amenity of the RE1 Zone, leaving the Lookout and RE1 Zone looking like an unkempt tip.</p> <p>There needs to community consultation via the formation of a Friends of to develop a management plan for the present and the future that restores the amenity of RE1 Zone for the benefit of the community. Currently it is unusable for recreational purposes.</p> <p>The RE1 Zone is much larger than what the current management of the area has allowed for community use due to the indiscriminate plantings and general overgrowth of the area. The amenity of RE1 Zone has all but been eliminated. RE1 Zone should be extended further west and south down to Pilot Beach Road to allow for pathway connectivity to the B2B pathway and a footpath on Camden Head Road to Bergalia Crescent for people to be able to walk around safely.</p> <p>The community has never been consulted over the past 20 plus years regarding the management of the Lookout and the RE1 Zone.</p> <p>There is no Lookout today. It is overgrown, hazardous to users to users of the pathway to the beaches.</p> <p>It's time for a Friends of RE1 Zone and Lookout to consult with the broader community to develop a management plan for now and the future that restores the amenity and utility of RE1 Zone for the benefit of the community and for its recreational use.</p>
	<p>The area below camden head road is overgrown and is a fire hazard. This may not matter in cooler months but in the hotter and hotter summer months, if conditions are right, a catastrophic fire could result and wipe out the entire headland. Look at what happened at Maui in Hawaii.</p> <p>There is so much fuel there that shouldn't be there and it puts life and property at unnecessary risk.</p> <p>With each year that passes, more and more fuel accumulates. Please take a tion to reduce this hazard.</p>
	<p>Over the years the area has become less usable, it will benefit the community if the space is maintained.</p>
	<p>The Pilot Station Lookout and surrounding parkland could become the jewel in the crown of the Camden Haven providing enjoyment for residents and visitors alike and could become a major tourism driver for the area.</p> <p>The area zoned RE1 should be available for community use and enjoyment.</p>
	<p>There needs to be some clearing for families to be able to seat and play</p> <p>This is meant to be recreational and a lookout it is every over grown children cannot run and play</p>

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	<p>Council should maintain its support for the current landcare groups maintaining this site for its natural values.</p> <p>It is essential that as much natural vegetation as possible is protected and ideally expanded at a time when we are facing climate and biodiversity loss crises. There is no justification in removing native vegetation from this site which is an important part of the corridor of vegetation linking the C1 and C2 areas. Enhancing views is not a sound justification for native vegetation removal.</p>
	<p>The area supports a wide biodiversity of wildlife, and best left undisturbed. "Clearing" is strongly contraindicated at this site!</p>
	<p>I have holidayed in the Camden Haven area for the past 45 years and have seen the headland area, particularly surrounding the Pilot Station, deteriorate to the point where it is now a major fire hazard. The tiny area kept cleared at the top is not conducive to public recreation and what could be an area of outstanding beauty is overgrown and left unmaintained.</p> <p>A cleared and maintained area would be a beautiful and fitting end to the Beach to Beach pathway and a lovely lead in to the various headland walks out the back. An expanded area with picnic tables and possibly BBQ facilities would be a lovely spot for families to gather and enjoy the stunning vistas that are currently overshadowed by the scrub, grasses and weeds that have been allowed to overrun the area.</p>
	<p>The area is zoned RE1. Prime function of this zoning is 'public open space'. A very small minority group appears to have shanghaied the area, and the objectives of the zoning, to suit their own interests.</p> <p>Known history shows that the area has always been utilized for the functional objectives and enjoyment for the general public. Presently, there is no upkeep being undertaken by any party. The place looks scrappy, is a fire risk, removes a designated viewing point and provides no impetus for enjoyment, education, or function.</p> <p>The area zoned RE1 has been mismanaged in respect of its' primary purpose of 'public open space'. The area is providing very little amenity to the general public.</p>
	<p>This question is too simplistic. There needs to be some cleaning up/clearing of old tea trees around the picnic tables and along the walkway on both sides. Other parts of the RE1 zone can be left as is because it has regenerated well from previous clearing and is free of weeds and attracts birds etc. I trust and respect the work done by the volunteer landcare group led by Sue Baker. Sue's track record, experience and judgement is highly respected so don't throw out the baby with the bathwater. Instead of creating a new management body I suggest you support and resource Sue's existing volunteer landcare group to meet the requirements/outcomes from a thorough community consultation which includes more/better clarification than the letter that went out to headland residents.</p>

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	<p>This question is too simplistic. Do I support a cleaning up and clearing of old tea trees from around the picnic tables and along the NPWS fence line and on the other side of the walkway down the hill?? Yes. Do I support clearing all the RE1 Zone?? No</p> <p>I support the allocation of funding to do the following:</p> <ol style="list-style-type: none"> 1. Conduct a thorough consultation process that provides much better clarification than the letter that went to residents 2. Consider the value and resource requirements of the existing volunteer landcare group to do the job before creating another one 3. Balance any clearing/beautification plans with consideration for maintaining a low level eco tourism type development for the area 4. Camden Head is a magnificent resource as it is with the beaches just below and kattang adjacent. It's a fine line between making it more available to more people and losing the appeal of a somewhat isolated and untouched site. Less is more in such a scenario.
	<p>Yes, the views from this area used to be spectacular, the property value aspect aside the usage by visitors including by bushwalkers, for picnics, surfers and fishermen used to make this site a significant visitor asset. However I very strongly feel the bigger issue with the current management is that of fire hazard and risk. I am trained in fire science and management with experience in fighting wildfires and now work in climate change mitigation. I don't own the property here and due to the significant hazard this area naturally and access wise entails plus the absence of responsible management I never would consider it for a second. I am very confident that in the next ten years there will be wildfires that completely dwarf those of 2019/2020, the residents here will have no safe access to refuge in particular, at which point those who have continued the current management of the vegetation will have blood on their hands. The reluctance of councils to accept and actively manage for climate risks I find disgusting, not just PMHC. It is very foreseeable and inexcusable the risk you are taking on others behalf.</p> <p>It has ruined the high aesthetic value of the area and created an unacceptably dangerous fire hazard.</p>
	<p>Camden Head is a key ecological area in our region. It must be protected and ecologically restored for future generations not managed by a Community group how may have other ambitions for the area such as additional clearing.</p> <p>There are a range of existing recreational spaces available in the Camden Haven and no need for additional lawn spaces. We need to protect the unique and irreplicable areas of ecologically rich bushland that we have left. This is a regional or state asset not for a collection of locals to choose what is to happen in this space.</p>
	<p>For views and so people can enjoy a picnic at the tables at the lookout.</p>

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	<p>The ti trees are not attractive. The banksias were planted by the Waterers so they could have privacy at the pilot station but this really did not give them that.</p> <p>It uses to be open and pretty. It is not so nice now.</p> <p>I want there to be available view from the old lookout at the intersection of Bergalia Crescent and Camden Head Road. When I was growing up in the headland there were excellent views from the lookout of the headland, pilot beach and the river and bar.</p> <p>We need this back again for the residents but also for visitors who want to enjoy all Camden Head has to offer.</p>
	<p>There's enough recreation spaces in the LGA</p> <p>An environmental volunteer group will prioritise our ecological assets more than those that wants to clear them, no?</p>
	<p>It's an overgrown mess.</p> <p>After seeing photos from the past I believe it should be restored to its original beauty</p>
	<p>The area is overgrown and poorly maintained. There is great opportunity to utilise this space for community benefit and to entice visitors to the region.</p> <p>As noted above there is ample opportunity to restore this space and better equip it for community and visitor needs.</p>
	<p>Cleared vegetation and trees could be mulched on-site and used as gardens as part of the beautification.</p> <p>To make the area accessible for all locals and visitors to use similar to Mrs York's Garden at Port Macquarie headland. Picnic tables and grassy areas would provide area for visitors and ratepayers to enjoy our beautiful area.</p> <p>The area is currently overgrown bush and invasive vines and inaccessible. It is also a fire hazard in summer.</p>
	<p>The zone does not appear to be cared for, trees have been vandalised, it is a common look out spot but the view is obscured by trees. I support revegetation which has happened to this land but query if this has been planned to be like the original pre-colonisation vegetation.</p> <p>Trees will continue to be vandalised if they are not trimmed to allow for part of the zone to be used as a look out. There are picnic tables in a small clearing but they have no view, it is not an attractive or sought after place to picnic so the tables are rarely in use. I think an approach where some of the land near the picnic tables was cleared</p>

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	<p>and beautified to allow the space to be used for recreation as in picnic area and lookout but keeping the rest in a vegetated state would be ideal.</p> <p>My support of a "Friends of Camden Haven Headland" is conditional on what their plans/designs for the area would be. Council have not made this clear at all.</p>
	<p>I support council improving the amenities for locals and tourism in the area.</p> <p>Safety but to support tourism and visitors to the area. Over the 50 years I have been in the headland the majority of people utilising the headland lookout are often elderly people in their motor vehicles. Unfortunately they are unable to see much today.</p> <p>The area has changed from its former state. The lookout is now not an attraction for locals and visitors. The vegetation now precludes grass from growing on the pathway. The pathway is now a more dangerous passageway as the sand is uneven. The most concerning aspect for me is the danger that now exists with snakes and other insects close to the walkway and less visible to children. I promote vegetation and support national parks but this has become an eye sore for the area.</p>
	<p>The beautiful view from the lookout is now nonexistent. Local residents and fishermen often used to use the lookout to assess the conditions of the bar and beaches, not possible now.</p> <p>The buildings along the Camden Head road were not built to the fire standards now required due to the highly flammable scrub which has been allowed to grow directly in front of them, incredibly dangerous and potentially lethal. These are our homes and lives put in danger by careless and destructive oversight.</p> <p>The scrub which has been allowed to grow has ample representation in the Katang National Park, more attractive indigenous trees and shrubs that are more conducive to human recreation should be planted, making an attractive and safe park like landscape.</p> <p>I would like to see more attractive indigenous plants represented and allowed to flourish with ample space for human recreation and enjoyment taking advantage of the magnificent beach and ocean views that were once there</p> <p>If some money was required over and above council allocation, donations could be given and possibly a small plaque placed in an unobtrusive place in recognition.</p>
	<p>This area is currently a weed infested, overgrown mess. It is a tick Haven and of minimal recreational use.</p> <p>Pilot beach area and it's surrounds are an immensely popular destination for locals and visitors. It is one of the most beautiful beaches and has the potential to be one of the most significant parkland in the LGA. The B2bpathway will D11 begin and or end in this area, increasing bike and pedestrian traffic. Let's clear and clean it up and create a space where people can picnic,play,park and explore in a place we can all appreciate and be proud of.</p>

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Thank you PMHC for allowing the opportunity for a wider community , sensible alternative to managing this incredible space. The formation of a fit for purpose organisation, that have the shared responsibility of creating and maintaining an inclusive recreational environment that allows access and enjoyment in this area is to be commended.

This area needs to be managed and transformed into an area that will attract local families and our many holiday visitors to this area which will also boost and support small ,businesses in Dunbogan and Laurieton by firstly clearing , beautification of the Camden Head where visitors can come and enjoy a recreational native area that can be assessed , at the same time clearing out all the dead debris and underground rubbish that is a high risk fuel in the event of any wild fires for the local residents who live next to the RE1 Zone, an out of control fire and no safe way out is terrifying for the residents of Camden Headthe neglect of care of this important area of the Camden Head area has gone on for far too many years and is just now totally a mess and ruining the natural beauty that could be enjoyed in this area.it desperately needs funding to be allocated to this very important coastal area to be developed into a beautiful recreational coastal reserve.

I live in Camden Head Road and have watched over 11 years a huge amount of toxic vines , weeds, and trees sprout up and strangle the native plants in this area under discussion today, a lot of the trees have short lives and die , they are then taken over by a very toxic vine which is a weed and then the dead debris becomes excellent fuel for bushfires in the the future .

we have one road in and one road out to Camden Head , if we are getting extreme weather events and a very dry period has been reported to hit the Australian continent as we speak, which will bring fires and very high temperatures, we are surrounded by bush and very unkempt bush in the area subject to this community's concern , I find the neglect of the management of the RE1 Zone area in question appalling , we no longer have a lookout ,as the neglect in manage of the vegetation around the lookout has been nil and now has been the cause and encouragement of vandalism of certain frustrated individuals trying to clear areas of the encroaching mess of out of control growth which now has totally blocked out the view from the picnic tables provided at the lookout , there is now no lookout because of the out of control encroachment of growth of many toxic fast growing weeds and trees that are not native to this area.

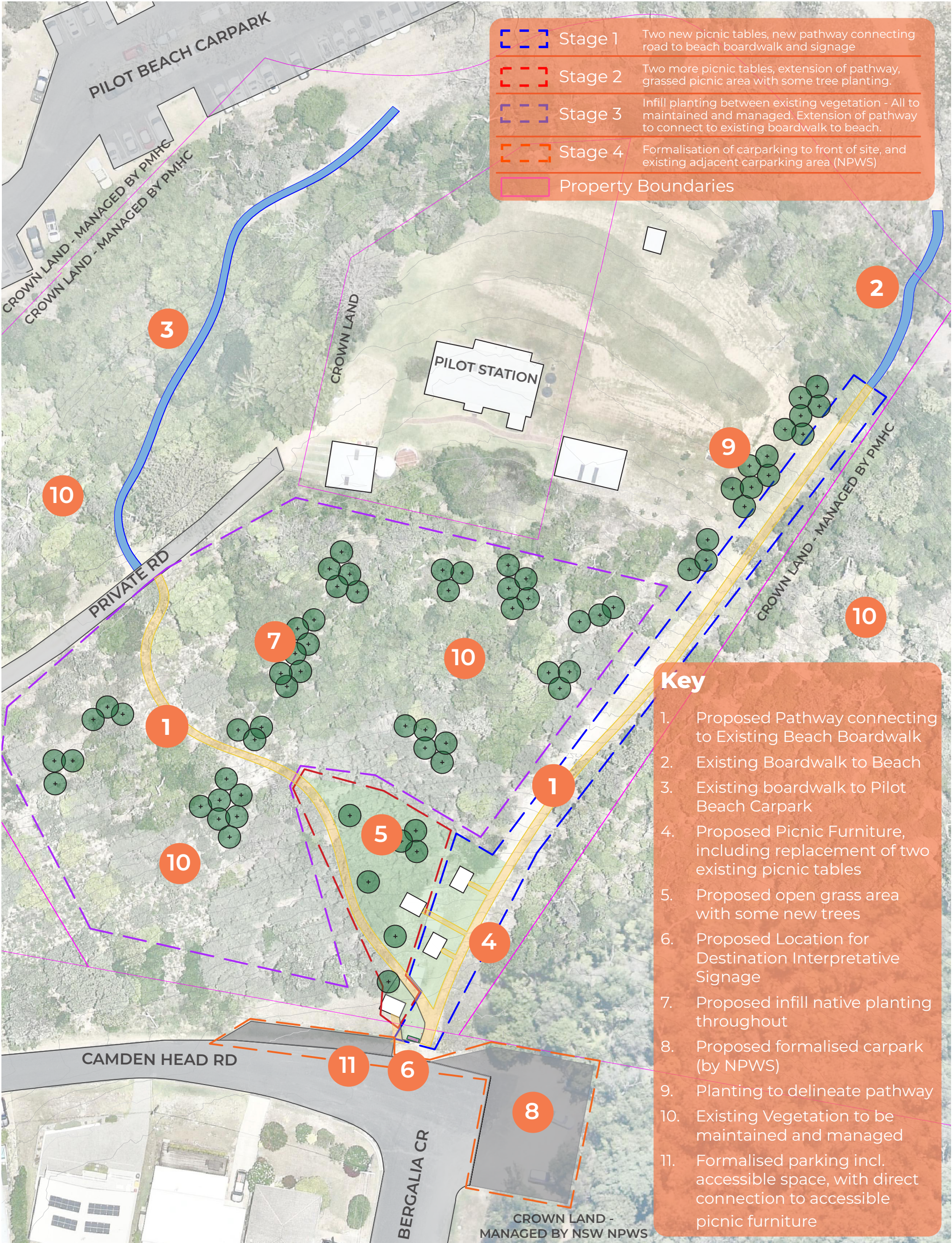
I would very much like to see the development of this area into walking areas and native gardens where families of this area and the many visitors to the Camden Haven could utilise, this beautiful area and enjoy a beautiful view similar to what has been happening around the coastal walks in Port Macquarie .I agree we need to develop this area , and give it back to the community and attract visitors to our beautiful coastal area .

I strongly support the expansion of the recreation reserve through clearing and beautification of the RE1 Zone

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Camden Head is one of the most pristine and spectacular key habitat areas on the MNC. We have such diverse bird life, threatened koalas that pass through this area, small mammals that don't live anywhere else. This area is a pristine native plant corridor connecting to the national park that in no way needs 'beautification' for humans. It couldn't be more beautiful as it is.

There are enough tables and areas for human recreation down at Pilots Beach. This bush needs absolutely no beautification for humans. It's stunning and absolute vital habitat as it is.



May 2024

Camden Head Masterplan Staged Concept Design



PORT MACQUARIE
HASTINGS COUNCIL

3 Your Business and Industry

What we are trying to achieve

A region that is a successful place that has vibrant, diversified and resilient regional economy that provides opportunities for people to live, learn, work, play and invest.

What the result will be

We will have:

- A strong economy that fosters a culture supportive of business and ensures economic development of the region
- Townships, villages and business precincts that are vibrant commercial, cultural, tourism, recreational and/or community hubs
- A region that attracts investment to create jobs
- Partnerships that maximise economic return and create an efficient and effective business environment

How we will get there

- 3.1 Embrace business and a stronger economy
- 3.2 Create vibrant and desirable places
- 3.3 Embrace opportunity and attract investment to support the wealth and growth of the community
- 3.4 Partner for success with key stakeholders in business, industry, government, education and the community

Attachment 1

Lot 1 DP 1012667 - 99 William Street, Port Macquarie NSW 2444



Land to be classified as “Operational” is outlined in the above plan.

Brett Kenneth Matthews
6 Quarry way, Laurieton NSW
3/64 Bold Street, Laurieton NSW

26/04/2024

Received Via Registered Post
on 30/04/24

To the Mayor
Port Macquarie Hastings
Council

SUBJECT: Submission of Petition and Supplementary Information

I, Brett Matthews, submit this petition asking that at the next meeting, council consider reviewing the Outdoor Dining Policy to include retractable blinds in outdoor dining areas where it can be reasonably deemed appropriate, in order to provide customers with a safer, healthier, more comfortable, climate friendly, visually appealing space for their outdoor dining experience. Done well, they can be fitted without causing safety issues, are often easily installed due to existing structural design, compliment the existing streetscape and boost main street economies. We have provided photos below of retail businesses (not related to outdoor dining) in Port Macquarie who are already successfully utilising drop down blinds over council owned footpaths. It is our hope that Council will align the policy around Outdoor Dining to match, with the aim of continual improvement to the region's main street visual and practical appeal.

This request is based on the case example pertaining to the Blue Buffalo, 3/64 Bold Street, Laurieton. In this case, the footpath at the top end of Bold Street Laurieton is a split-level dual footpath and retaining wall and installation of the blinds is complimentary to existing railings and infrastructure and provides no additional safety hazards or risk. It could be argued that in this particular case, they actually enhance public safety by reducing the risk of children climbing the existing installed railing which provides horizontal climb points and increasing the fall height to the lower level of the split.

Due to circumstances revolving around our DA to extend shade and weather protection to the Blue Buffalos outdoor dining patrons, it was discovered that there is an opportunity for the requirements for outdoor dining, which were previously based on a temporary state policy (now permanent) to be reviewed and enhanced to align with general retail and main street design. We appreciate that council have made ongoing reviews of policies and procedures and maintaining a strong connection with the business community in order to understand their needs as a key components of the 2017-2021 Economic Development Strategy and the current 2022-2032 Draft and hope this request falls under those commitments.

The data collected from the Blue Buffalo on community and economic impacts from an inadvertent trial run with the blinds (photos below) from December 2023 to March 2024 as we liaised with the PMHC DA Department, provides excellent feedback on the viability of expanding this option to all suitable outdoor dining venues across the PMHC region. This is reflected in the community support as shown in the attached petition. With suitable guidelines to their placement, structure, transparency with UV reduction protection they are a viable solution to manage existing risk. An unexpected bonus was an environmentally sound way to reduce the energy requirements to keep the premises cooled once the morning sun glare onto the building face was minimised. Whilst the street trees provide a small amount of shade in the early morning depending on the season and sun angle they are ineffective in the higher patronage times and not all outdoor dining venues have that option. Even if more trees were planted it would be decades and considerable council maintenance costs before their full benefits were realised, whereas the costs lie with the business owner with the installation and maintenance of drop down blinds.

As the Port Macquarie region relies on the success of tourism, and requires hospitality attractions to support the University and Hospital precincts and general population influx, the trial provides great positive feedback that could be generalised across all suitable outdoor dining venues. It has been surprising to see such a small amendment to have such a positive significant economic and social impact. We note that The City of Coffs Harbour for one, appears to have already adapted their policy as is evident by several Outdoor Dining Venues being granted permission to install blinds from their structural awnings down to kerb guttering (Photos below).

The petition signatories and myself believe that a review and hopefully amendment to PMHC Outdoor Dining Policy and DA requirements to allow outdoor dining businesses to align with existing retail requirement and the vision, objectives and outcomes of the PMHC Economic Development Plan. We feel that this would allow for consistency in streetscape appeal, provide safer options than umbrellas and temporary shade devices, provide a better customer experience and support and correlate with PMHC overall hospitality vision and strategy. I look forward to discussing this with the relevant council members further and, also invite any council members involved in this decision, including departmental to come visit our premises for a visual inspection and sharing of information prior to making a decision.

Kind regards

Brett Matthews

Att: Petition Blue Buffalo Café (also mailed)








PHOTOS

Existing Retail Businesses utilising kerbside shade blinds







PHOTOS

Case Example – Blue Buffalo, Laurieton

		
Blinds Up	Blinds Down – hard to demonstrate how transparent they are in a photo.	Blinds Up
		
		Blinds Down – Significant difference

PHOTOS

Outdoor Dining Venue in The City Of Coffs Harbour with kerbside blinds – Source Split Espresso, Sawtell

			
Older blinds before upgrade.	Fully extended to kerb. Note transparency/UV reduction	Use adjusted for seasonal sun	
			
Height adjusted for time of day.			

NOTE: Port Macquarie-Hastings Council has removed the identities of those in the above social media posts with the permission of the petition organiser.

APPENDIX 1 - PETITION
To the Councillors of Port Macquarie-Hastings Council

339 signature

The Petition of the residents of the Port Macquarie-Hastings Council

Brings to the attention of the Council Mayor
review outdoor dining policy

[Briefly state the circumstances of the issue that the petitioners wish to bring to the notice of the Council.]

The undersigned petitioners therefore ask the Council to review outdoor dining policy

[Outline the action that the Council should, or should not, take.]

Lodged by: Brett Matthews Contact Phone 0417026836

Address: 6 quarry way Laurieton

Email: bluebuffalocafe@gmail.com

You acknowledge that any information provided below may be a public record when considered by Council.

Name	Address	Signature


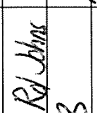
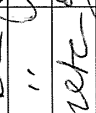
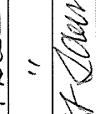
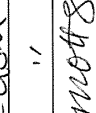
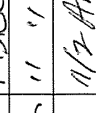
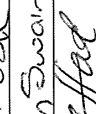





TO THE COUNCILLORS OF PORT MACQUARIE-HASTINGS COUNCIL 14 March 2024

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- Feedback from customers is extremely supportive of the blinds for sun protection and better ambience/use of streetscape. We invite you to sign this petition asking council to amend their Outdoor Dining Procedure to allow, where reasonably possible, all Outdoor Dining Permit holders in the PMHC area to be able to install blinds for the protection and comfort of their customers as long as they conform to any specifications and undertakings reasonably applied under a standard DA for any other business ie blinds must be retracted when business is closed.
- Currently any business that does not require an outdoor dining permit can install blinds and this can be seen throughout the region. It makes sense to make this consistent across all applicable businesses and we ask PMHC to revise their Outdoor Dining Policy and to align with their standard policy in relation to blinds for normal businesses.

Lodged by: TD Duong and BK Mathews Contact Ph: (02) 6559 7898 Address: 3/64 Bold Street, Laurieton NSW 2443 Email: bluebuffalocafe@gmail.com

Note: Once presented to PMHC, this may become a public document. Your details will not be disclosed for any other reason and will not be used for any marketing by Blue Buffalo or any Third Party.

Name (Required)	Full Address (Required)	Signature (Required)	Date (Required)	Phone (Optional)	Email (Optional)
Kathy Russell	209 Stewarts River Rd, Jamberoo		16/3/24	0421002771	Kathy.russell@uon.edu.au
Mark Falla	River NSW 2443		16/3/24	0427752333	farmerprote@gmail.com
Jandra Russell	7 Blue Gum Place, Kooragang Island		16/3/24	0407020110	
Jonathan Swain	" " " "		16/3/24	0265594684	
Jean Stafford	11/2 Annot St, Jamberoo		16/3/24		
Ben Mathews	Planes Rd, Jamberoo		16/3/24		
Chantal Shaddock	1495 Ocean Drive, Kooragang Island		16/3/24		
Wendy Hurd	15 Unique Close, Camden Head		16/3/24		
Chris Lovelace	1 Beach Break Ct, Bittills		16/3/24		
Marie Langworthy	6 rue des epices, Touraine France		16/3/24	+33 (0)621419156	
Tina Lambert	59 Riverside Dr, Jamberoo		16/3/24		
Mark Scott	36 Orana St, Jamberoo		16/3/24	0410617370	
Stuart Smith	25 Waverley Rd, Warrumbidgee		16/3/24		
Ben Mathews	752 Warrumbidgee Rd, Warrumbidgee		16/3/24	0449622348	

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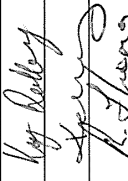
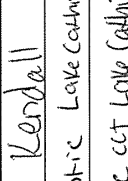
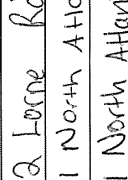
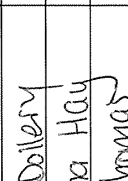



Name (Required)	Full Address (Required)	Signature (Required)	Date (Required)	Phone (Optional)	Email (Optional)
J Blight	49 Moruya Dr	[Signature]	16/03/24		
P Armstrong	Ponsford Rd Conbarie	[Signature]	16/03/24		
A Delmark	53 Combarie West Wendell	[Signature]	16-3-24	0407845652	
M. O'Rourke	3 Clarendon Rd Bonnython	[Signature]	16-3-24	47878503	
D Tougal	1550 Ocean Dr. Lake Cathie	[Signature]	16-3-24		
A Brown	10 Edgewater C/L C	[Signature]	16/03/24		
B. STANORING	11 BARTLETT ST BONNYHILLS	[Signature]	16/03/24	0401484701	
P Leaver	7 Gardiner St Bonarvie	[Signature]	16/03/24	0446787706	patrick.leaver@outlook.com
N. Dunn	13 Beresford Cres Camdenville	[Signature]	17/3/24	0434965089	
S. Potts	6 White Ct Laurieton	[Signature]	17/3/24	0447453031	spots246@gmail.com
S. Linn	20744 Pacific M/ln	[Signature]	17/3/24	0418264003	
Roe Smeke	149 MARRICKS AVE Moorook	[Signature]	17/3/24	0412173511	
N Searle	23 Huntingdon Rd Huntingdon	[Signature]	17/3/24	0402431110	
Nathan Griffiths	"	[Signature]	17/3/24	0402182653	ngriffiths@gmail.com

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Name (Required)	Full Address (Required)	Signature (Required)	Date (Required)	Phone (Optional)	Email (Optional)
Kay Dailery	52 Lorne Rd Kendall		17/3/2024	0407705723	
Katrina Hay	91 North Atlantic Lake Cathie		17/3/2024	0413197497	
Roy Thomas	91 North Atlantic ct Lake Cathie		17/3/2024	0447299771	
Graham Barnett	65 Mussocke Rd Mt Hagen		17-3-24		assessor.granbarnett@gmail.com
S. Kenworthy	82 PANORAMA DRIVE B.H		17-3-24		
R. May	33 Treemewing Pmc		17/3/24		
B. Knight	845 Lorne Rd Lorne		17/3/24	0417 228696	
E. Cathie	4 Lake Spur Kew		17/3/24		
J Zyp	4 Lake Spur Kew		17/3/24		
B Zyp	4 Lake Spur Kew		17/3/24		
L Zyp	4 Lake Spur Kew		17/3/24		
J. Polgobito	10 Bligh Ave Lake Cathie		17/3/24		
P. Inbwtles	7 Boodyery St Lake Cathie		17/3/24		
P. Romano	7 Boodyery St Lake Cathie		17/3/24		

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B. Jones	11 the grey gum		16/3/24		
Chris Veenenhot	51 O'Brien Rd 2449		17/3/24		
Jasmine Nieuwenhof	51 O'briens Rd 2449		17/3/24		
Michele Hare	872 ocean drive Bonny Hills		17/3/24		
P Campbell	Floriss Lake Estate		17/3/24		
A. Paton	27 Lake Ridge Dr Kew		17/3/24		
B. Fletcher	91 The Grange Nth Haven		17/3/24		
J. Rogers	24 Alex ander close		17/3/24		
B. Bennetts	2 Alexander close		17/3/24		
K. Rogers	19 Mawson 19 Mawson		17/3/24		
J. Ellis	10 Prince of Wales Drive		18.3.24		
Paul Vlebo	5 Mervick Place Foley Pt		18.3.24		
KIT Tong	5 Mervick Place Foley Pt		18.3.24		
Bryan Mathews	23 Seabrook		18.3.24		

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Name (Required)	Full Address (Required)	Signature (Required)	Date (Required)	Phone (Optional)	Email (Optional)
DAVID MCKEAN	11 HAVEN CLOSE NORTH HAVEN	<i>[Signature]</i>	18.3.24	65795515	DAVID MCKEAN@gmail.com
Roxanne Evans	17 Bayside Ave N th Haven	<i>[Signature]</i>	18.3.24		
Ronan Jones	1450 Ocean drive, lake catch	<i>[Signature]</i>	18.3.24		
BRIAN HANLEY	21/52 DIAMOND HEAD RD NUNBURGAN	<i>[Signature]</i>	18.3.24	0411488054	
Bryan Kim	27 Marine Pde Lake Cathie Nsw	<i>[Signature]</i>	18/3/24		
JANE MUMFAT	11 ADAMSTON CIRCLE LAURIE TON	<i>[Signature]</i>	18.3.24	093884307	
Anthony Wan	98 Bold St, Laurieton	<i>[Signature]</i>	18/3/24		
Sarah Berg	66 LORD ST LAURIE TON	<i>[Signature]</i>	18/3/24	0413905159	
Jude Neales	11 Pioneer St North Haven	<i>[Signature]</i>	18/3/24	0411792400	
Ukon Hittli	161 Seabreeze Way DB	<i>[Signature]</i>	18.3.24	04-11159096	
BOR FARGUHANSON	405 Hope Close	<i>[Signature]</i>	18.3.24	04580511722	
Bernice Farguhanson	No 2. Hope Close	<i>[Signature]</i>	18.3.24	045805	
Amber Cheesman	23 Sims Drive, Lakewood	<i>[Signature]</i>	18/3/24		
RAYMOND MCKEAN	16 SEASIDE THOMAS STREET JOHN RIVER	<i>[Signature]</i>	18/3/24	0916207776	

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Brenda Lynch	14 Alexander Close -	[Signature]	20/3/24		
Ken Hodgson	1/24 Bow St - Laurieton	[Signature]	20/3/24		
Leanne Williams	3 Beckett St - Laurieton	[Signature]	19-3-24		
L. Bell	18 Kemp Rd Laurieton	[Signature]	19/3		
C. Parul	5/1 Lake St Laurieton	[Signature]	19/3		
T. Griffin-Waters	Gibber Close Pine	[Signature]	19/3/24		
Meg Fisk	Alma St North Haven	[Signature]	19/3/24		
Sarah Kempeck	80 Bold St Laurieton	[Signature]	19.3.24		
Robyn Walker	13/42 Bold St Laurieton	[Signature]	19/3/24		
Troy Roberts	13 Gilbey Ave St Port Mac.	[Signature]	19.3.24.		
Kevin Whithy	8/52 Bold St Laurieton	[Signature]	19/3/24.		
Erleen Moxime	North. Have	[Signature]	19/3/24		
Bella Whitton	Dunbogan	[Signature]	18/3/24		
L. Sanders	Dunbogan	[Signature]	18/3/24		

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Cherie Blanch	4 Seaview Ave Dumbogan	C.R.M	19/3/24	0438855604	
Allyr Anderson	120 CARTERHEAD ROAD DUMBOGAN	Allyr Anderson	19/3/2024		
Casey Parker	366 New Rd, Laurieton	Casey Parker	19.3.24		
Anne Phillips	15 Reggemint Cres, Wauchope	Anne Phillips	19.3.24		
Amanda Thomas	17 Manumba Place, Port Macquarie	Amanda Thomas	19.03.24		
Amy Maynard	524 Ocean drive Dumbogan	Amy Maynard	19/03/24	-	-
Sai Sing	524 Ocean drive Dumbogan	Sai Sing	19/03/24		
Janet Adonay	19 Bellong Rd Port Macquarie	Janet Adonay	19/03/24		
Erin Waldston	Rosewood Ct Lakewood	Erin Waldston	19/3/24	0422010531	
Dennis Taylor	105 HINDS LANE Moorland	Dennis Taylor	19/3/24	-	
James Holken	51 Erictho Road Moorland	James Holken	19.3.24	-	-
Stuart Whitland	14 Howard St Wallabi Point	Stuart Whitland	20.3.24		
Stacey O'Connell	36 Lane St Laurieton	Stacey O'Connell	20.3.24	-	-
Renee Smyth	" "	Renee Smyth	20.3.24	-	-

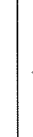

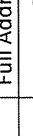
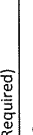
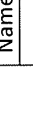


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Name (Required)	Full Address (Required)	Signature (Required)	Date (Required)	Phone (Optional)	Email (Optional)
N. Scott	34 Scarborough Way Dubbo		20/3/24		
K. Scott	" " " "		20/3/24	0419 260421	
Thi	20 Conrad Wood Lane		20/3/24		
Payang Jyoti	67 Norman St		20/3/24	0402 588665	
Michael Vankovitch	35 Pine - Oaks Drive Kendall		20/3/24	0458 503841	
Stanley Zhu	67 Norman St Laurieton		20/3/24	0422 886698	
KIP POKER	18 Mill St, Laurieton		20/3/24	0402 440322	
Sticker L.	63 Connors St Taree		20/3/24	0455 33854	
K. Harper	1/11 Browning cres, Nthun		20/3/24	0497 821625	
Cliff Jones	200 Matthew Flinders Drive Dubbo		20/3/24	0403 987002	
Di Cooper	10 Ocean St, Murrumbidgee		20/3/24	0409 190770	
C. Moore	36 Swach. Bonny Hills		20/3/24	0402 105225	
M. Ryan	31 Seawind Chase Bl Hills		20/3/24	0412 302038	
D. WHITE	101 IDAHO ST. CAMDEN		20/3/24	0427 565002	

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W. Dunstan	14 Fishwater Way	[Signature]	20/3/2024		
LYNNE RAFFERT	9/39 Kingsford Smith Rd	[Signature]	20/3/2024		
SANDY DOBBYN	48 Adelaide St Jindalee 4074	[Signature]	20/3/24		
MIKE DOBBYN	48 MURKIN ST, JINDALEE 4074	[Signature]	20.03.24		
CHRIS AEWELL	54 FORTAL CREES BANKS NSW 2443	[Signature]	2.3.24		
MONICA AEWELL	54 FOXTHILL CREES BANKS NSW 2443	[Signature]	20.03.24		
Mark Fiedel	12 Amber Way Kumbung NSW 2443	[Signature]	20/3/24		
Petrick Obedua	11 Casuarina Drive LAMBTON	[Signature]	20/3/24		
Wendy McNEICE	P.O. Box 345 Laurieton	[Signature]	20/3/24		
THI HANG LE	3/42 BOLDSTN	[Signature]	20/3/24		
Link Pham	6 Quarry Way, Laurieton	[Signature]	20/3/24		
Lan Pham	6 Quarry Way, Laurieton	[Signature]	21/3/24	0402823375	
Greg Collins	153 Diamond Hill Rd	[Signature]	31/3/24	0402104030	
THI DU DUONG	6 QUARRY WAY 2443	[Signature]	21/3/2024	0467227869	

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Ana... 115	9 Unique Close Cam...		21-3-24	0422123031	
Stephen Ritchie	12 Links Cr Port Macquarie	gke	21/3/24		
Mark TEENTER	8 Unique close CAMDEN HEAD	mark	21/3/24	0439689431	
A. CAMPBELL	1 Fern Glen Hastings	AC	22.3.24		
H. CAMPBELL	1 Fern Glen - HARRINGTON	H	21.3.24		
M. BERRINGTON	P.O. Box 124 LAURIETON	M	22.3.24	042374067	
J. HOOPER	3 Castle St Harrington	J	22.3.24	0409095793	
H. CHESTERMAN	356 Glenview Rd, Glenview	H	22.3.24	0438549452	
G. CHESTERMAN	356 Glenview Rd, Glenview	G	22.3.24		
BRONWYN HENRIKSEN	BONNY HILLS	B	22.3.24		
ST... 11	60/11 Nelson Rd Kew	ST	21/3/24	0429662171	
BRIGMAN	10 Mountain Sds Kendall	BR	27.3.24		
M. McPhee	13 Mill St Laurieton	M	22.3.24	0468128531	
M. Howard	15 Unique Close Cheadle	M	22/3/24		tufnell2@bigpond.com





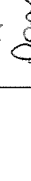


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Penny Orchard	3/1 Wharf St Laurieton		22/3/24	0402729856	
Donna Tyrn	Bellbird Cl Kew		22/3/24		
Josh Tyrn	Bellbird Cl, Kew		22/3/24		
Brett Chippendale	7 Shelbourne pl padmo		22/3/24	0438688425	
Frank White	83 From Gresham Rd		22/3/24	0492248263	
Winda Casleton	42 THE PARADE N/H		22-3-24	0419995378	
Winda Casleton	42 THE PARADE N/H		22-3-24	0409042210	
Oliver Hubbard	5 bloodwood place N/H		22-3-24	0419289109	
Melanie	18 Holden Road, Rainbow Flat		22-3-24	0404031347	
Cathy Hardygrove	17 Bold st Laurieton		22-3-24	1 1	
Gwylke Hayde	126 Occandene Kew		22-3-24	0400855993	
Sue Reis	3 Beach st Dunbar		22-3-22	0438398689	
Kibby Daniels	54/178 Ocean Dr Laurieton		22-3-24	0490694779	
Barb Rossi	46/178 Ocean Dr Laurieton		22-3-24	0483219214	

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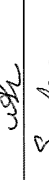

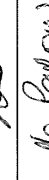
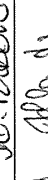

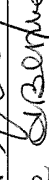


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TRINIA de Cusack	1 Crook St NORTH HAVEN	<i>Trinia</i>	22-3-24	0407285918	
ANNE/K KOTTER	MCGILLAR PL BONRI (HIC) NATE	<i>ANNE/K</i>	22-3-24	0410640519	
Scott Martin	1a David Campbell St HILTON	<i>Scott Martin</i>	22-3-24	0461459602	
IAN GROOMER	251 ALBERTS WAY WEST HIC BLVD	<i>IAN GROOMER</i>	22-3-24	0459235677	
ROBYN TUCK	2 TERNCLIFFE LAKEWOOD DR HIC	<i>ROBYN TUCK</i>	22-3-24	0407880981	
Kylie Read	1/19 McDonald Lane HIC	<i>Kylie Read</i>	22/3/24	0405777054	
Cathryn Kelly	120 the Ridgeway Kondall 239	<i>Cathryn Kelly</i>	23/3/24	0467033094	The Blinds are Beautiful!!
Caynor Spence	54 Cambewarra Place Gerr	<i>Caynor Spence</i>	23/3/24	0415801800	
Mary Miller	14 Illawarra Ave Gerr	<i>Mary Miller</i>	23/3/24	0408257146	
Mark Spence	54 Cambewarra Place Gerrington	<i>Mark Spence</i>	23/3/24	0418406781	
Richard Collier	14 Illawarra Ave Gerrington	<i>Richard Collier</i>	23/3/24	0415257146	
Kevin Hayward	6/42 Bold Street Laurieton	<i>Kevin Hayward</i>	23/3/24	0409729767	
Bryce Donnison	2 Gulkina Pl Lakewood	<i>Bryce Donnison</i>	23/3/24		
GARY WILKIN	6 DIE FAIRVIEW LANE LAURIE TON	<i>GARY WILKIN</i>	23-3-24		

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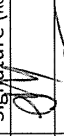






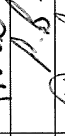






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Wendy Deutscher	7 Glen Haven Dr Ken		23-3-24		
Tony Zegrean	9 Corda St West Haven		23-3-24		
Stephen Jessup	4/2A Turvis St. LAURIETON		23/3/24		
Alison Snowden	4 Lake Ridge Laurieton NSW 2443		23/3/24		
Gina Barnes	68 Marsden St. West Haven		23-3-24		
Ashlyak Bhatt	44 Waterside way		23/3/24		
William Howard	5 Haven Circuit Laurieton		23/3/24		
GRAEME MURRAY	18 Bayside Ave N Haven.		23/3/24		
Soojin MURAY	18 Bayside Ave N Haven		23/3/24		
Helen Pouton	51 Voornwaa St W Haven		23/3/24		
JULIE PLAMIE	97 FLINDERS DR LAURIETON		23/3/24		
F Cahill	9/14 Arncliffe Ave. N Haven		23/3/24		
A Barker	5 Karaclose Lake Ave. GURONGUE		23/3/24		
M. Poulton	5 Newa Clare Lake Ave. N Haven		23/3/24		

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Jocellene Carney	3 Heron Pl, Lakewood		23/03/24		
DAVID DUBOIS	3 HAWK HOLE LAKELAND		23/3/24		
Dante Carney	3 Heron Place Lakewood		23/3/24		
Emmanuel spiteri	51 Koonwarra St West Haven		23/3/24		
Tracy spiteri	51 Koonwarra St West Haven		23/3/24		
Kaye Damelian	379 Ocean Drive West Haven		23/3/24		
MICK JOHNSTON	379 OCEAN DR, WEST HAVEN		23/3/24		
Karen Lotter	19 Magellan Pl Bonny Hills		23/3/24		
ROBERT THOMPSON	UNIT 1 MILL ST LAURIE TON		23/3/24		
FIONA SMITH	10 LADY PENRYN CT, DUNBOGAN		23/2/24		
PHIL BAKER	368 OCEAN DR, BONNYRS		23/3/24		
Margaret Gordon	4/17 Connell St, Old Bar		23/3/24		
ROBIN REEVES	61 Annethest Way PM		24/3/24		
Glen Keaves	61 ANNETHST Way Port Mac		24/3/24		

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N MORRIS	2381 CORNIE RD 2429	<i>[Signature]</i>	24/3	0476412198	
LORRAINE DAY	43 MILES DRIVE 2433	<i>[Signature]</i>	24/3	0448037204	
Julie McInally	8 Kalpara Close 2445	<i>[Signature]</i>	24/3	0414992964	
MICK McInally	" "	<i>[Signature]</i>	24/3	0414992964	
Leanne Curran	3 Graham St Kendall	<i>[Signature]</i>	24/3	0439608305	
Kylie Moore	100 YIPPA CREEK RD	<i>[Signature]</i>	24/3	0418260181	
Phil Moore	100 YIPPA CREEK RD	<i>[Signature]</i>	24/3	0439580290	
Gary Hampden	9 Seafront Cir B Halls	<i>[Signature]</i>	24/3		
Virginia Handley	9 Seafront Cir Benny Hills	<i>[Signature]</i>	24/3	044677982	
Steve Kipari	14 Puma Drive Bells	<i>[Signature]</i>	24/3/24	0427555533	
Gail Leeson	14 Orana Dr Lk Catara	<i>[Signature]</i>	24/3/24	0419041022	
DEAN ARNOLD	59 Scaesberg Ln Invermay	<i>[Signature]</i>	24/3/24	0431335891	
KIM HOBMAN	3 Seaview Ave Dunrobin	<i>[Signature]</i>	24.3.24	0427837679	
Bon Colmer	7 Camden Head Rd Bonbagan	<i>[Signature]</i>	24/3/24	0416699224	


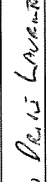

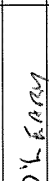
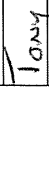


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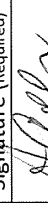
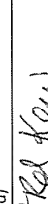
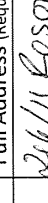



Name (Required)	Full Address (Required)	Signature (Required)	Date (Required)	Phone (Optional)	Email (Optional)
Tony O'Leary	34/478 Ocean Drive, Laurieton		24/3/24	0423532914	
Geoff Moulding	109 Clunes Lane, Copeland		24/3/24	0403352725	
Mason Holton	4 Ellerslie Cres, Lakewood		25/03/24		
Robert Nixon	3/35 Low St, Laurieton		24/3/24	0595117	
B. Hardman	1 Binbilla Dr.		25.3		
JA GRANTHAM	5 ELIZABETH ST - BIRRIY MUD		25.03.24		
Dosh Simpson	21 Rimgill dr, Lakewood		25-3-24		
Matt Reynolds	11 Magellan Pl, Berry Hills		25/3/24	0429900358	
M. Firkiny	Unit 3/12 McLennan St, Laurieton		25/3/24		
W. Oldfield	298 Jerusalem Rd		25/03		
S. Oldfield	" "		25/03/24		
S. Dixon	PO Box 230, Laurieton		25/3/24		
NIKKI CALAN	4/3 Mill St, LAURIETON		25-3-24		
Tim Connell	481 Rounsfords Rd, Copeland		25-3-24		

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Susan Asst	216/11 Rosenthal Kew		25/3/24		
Kylie Brittle	10 Almon St North Haven		25/3/24	0427874472	
Lorraine Gibson	Garnet Ave Port Macquarie		25/3/24		
Kerry Wheeler	Zanardis Ln Sarsby Richmond		25.3.24		
Vanda Ford	8 Lakeview Cres West Haven		25.3.24		
Michael Schinatos	113 BOTTLEBUSH PIE WARRIEWOOD		25/3/24	0988936725	
Carole Slee	12 Edith St N. Haven		25/3/24		
Graham Slee	12 Edith St. N. Haven		25/3/24	0404038815	
Simon McCarthy	503 Ocean Drive Northcote		26/3/24	0457333040	
ISLENT REIT	HoneyBuckle St Bombs		26.3.24	0409665815	
Blake McDonald	2/14 Rosewood Court Lathwood		26/3/24		
L. Hollister	7 CATHERINE ST.		26/3/24		
R. Pirie	27 Revell Green		26/3/24		
D. Johnson	41 Wedgetail Dr, Kew		26/3/24		


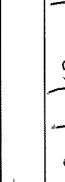
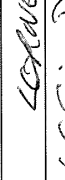
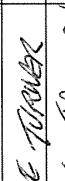
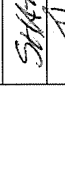


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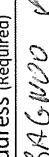
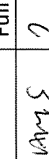



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SHANE TURNER	LODGE		26-3-24	04227650	
THOMAS TROTMAN	65 Sirius Drive Lakewood		28-3-24		
T.J. Trotman	" "		" "		
Lauren Kentwell	SLAUREN NORTH HAVEN		28-3-24		
Jason Higher	1C Araluen st Kendall		28/3/24		
MARGARET WATERS	38 BUCHAN PLACE LAKE CATHERINE		26/3/24		
SAM McCallum	9-21 Bell St Dubbo		26/3/24		
CAROL BRUNSEN	46 BORONIA ST PORT M.		26/3/24		
Andrew Bygon	26 Corawille rd Moorland		25/3/24		
Bridie Sparkes	Dumbogan-114 Camden Head Rd		26/3/24		
BHIGINBORTHAM	2 MOUNTAIN VIEW RD KIEW BARRAMUNTHAN		26-3-24		
Carol Heilman	3 Reliance Cres. Laurieton		26/3/24		
Kylie Bainbridge	17 SIRIUS DRIVE LAKEWOOD		27/3/24		
KRISTIN HAMMAR	WUAUCHOPE		25/3/24		

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PHIL ADAMS	2. BAGWOOD PLACE PM		27/3/24	0412706353	
Ade Wright	7 Mursion Cres NH.		27/3/24	0485275115	
Jon Stitt	2 Idant St CH		27/3/24	0402713982	
M. ANDERSON	31 BASS AVE LAURIETON.		27/3/24	0417 236 757	
D. Moch	Riveridge Drive PHA		28/3/24		
I. Moore	93 Saurcraig Dr		28/3/24		
Mark S	15 Downside		28/3/24		
Mary O'Kelly	74 Wanger Ave, Dunkeld NSW		28/3/24		
David M. Johnson	5 Sandgate St. Leithridge		28/3/24		
D. QUAIL	Mann St Nambucca Heads		25/3/24	0457002748	
Peter Saurcraig	MANN ST NAMBUCCA HEADS		28/3/24	0457002748	
Ben Duth	Kew Road, Laurieton		28/3/24		
PHIL PROUDFOOT	13 CAMDEN HEAD RD DUNBAGAN		28/3/24	0432524419	
C FORBES	35 Eggleston Rd, Wauchope		28/3/24		
L. Trauerbach	7 Lady Johnson Dr		28/3/24		

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Tanya Sabkowsky	10 Sutherland Road	T Sabkowsky	29.3.24	0406694884	
JILL JAMES	17 Sutherland Cr Keel	J James	29.3.24		
THU GENAVER	23 Admirals Creek	T Genaver	29.3.24		
Peter O'Brien	50 Sullivan's rd Lorne	P O'Brien	29-3-24		
D LYNCH	54 B Lorne Rd	D Lynch	29/3/24		
Bill Fishlock	6 Brongewing Tce L/wood	B Fishlock	24/3/24		
B. SHEAN	26 BASSINGDALE AVE WIL	B Shean	28/3/24		
Barry Cartwright	23 Lake st Laurieton	B Cartwright	28/3/24		
Lyn Cartwright	23 Lake st Laurieton	L Cartwright	28/3/24		
Theresa Cooney	31478 ocean Dr Laurieton	T Cooney	28/3/24		
Janeen Binda	2151 Table st Port Mac	J Binda	30.3.24	0431436183	
Stephanne Ruddy	147 Laguna Place Port Macquarie	S Ruddy	30.3.2024	0437979147	
Mitra EL-LFI	931 Payless River Rd. ELANDS	M El-LFI	30.3.24		
Christina Gready	64 Paschke Rd. West Haven	C Gready	30.3.24	05596500	










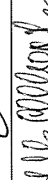



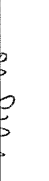
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Amelia Daughy	6 Watte Close Laurieton		30-3-24		
ANAN SWANLING	7 KURAI CLOSE L.		30/3/24		
Carol McNamee	7 KURAI CLOSE 2443		30/3/24		
Pauline Viper	10 Boddgyst Lake Colne		30/3/24		
Sharon Smedley	1 The Bowlenesse, Dunbogan		30/3/24		
Danielle Keane	15 Maria Court, FLORAVILLE		30/3/24		
Stephen Keane	15 Maria Crt, Floraville		30-3-24		
Thomas Keane	15 Maria Crt, Floraville		30/3/24		
FRANK KARANDEWS	1/24 Bold St, Laurieton		30-3-24	0405 931431	
Craig Johns	2 Suckles st Kendal		30/3/24		
Michelle Colbert	3/133 Cameron St Wauchope		30-3-24	0416002924	
Salonia Makaroff	752 Wairui Rd Wairui		30 March 24		
Carol Spanton	114 Camden Head Rd Dunbogan		30-3-24		
Marjatta Saters	13 Young St, Wauchope		30-3-24		
Carolina					








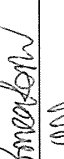

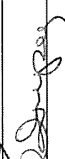




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Carolina Saez	29 Merinda Drive, PMR		30/3/24		
JOENA MORGAN	3 Jarry place Wyalby		30/3/24		
Yvonne Hopken	6 Buskarders st Christm		30/3/24		
Sam wickel	bus mckean		30/3/24		
TAMARA PEARCE	11		30/3/24		
Ken' MacKee	11 pioneer st North Haven		30/3/24		
PRU WALKER	5 Railway St Kendall		30/3/24		
Jane Wilson	46 Explorers way, Lake Labrum		30/3/24		
Paul Slawinski	6 Hochke Rd, Northaven		30/3/24		
Lissa Jones	4 Scarborough Way Durrer		30/3/24		
Curtis Smalton	7 Recreation Avenue Wyalby		30/3/24		
Linda King	336 Pines Creek Rd, Durrer		30/3/24		
Rock Timp	173 Ocean Dr, Ken		30/3/24		
Christine Tunney	173 Ocean Dr, Ken		30/3/24		

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John Morris	11 PASADENA CRES MacQUARIE NSW 2443	<i>[Signature]</i>	31/3/24		
H. Colwell	496 DENISON ST MacQUARIE NSW 2443	<i>[Signature]</i>			
J. Locke	1/12 McLENNAN ST Laurieton	<i>[Signature]</i>	31.3.24		
L. Dunn	2/12 Banksia Ct Lakewood	<i>[Signature]</i>	31.3.24		
K. Mander	437 George HORTON DR	<i>[Signature]</i>	31/3/24		
M. MURPHY	30 WILKINSON ST MacQUARIE NSW 2443	<i>[Signature]</i>	31/3/24		
Peter Bellur	2016 Cathie Rd Port M.	<i>[Signature]</i>	31/3/24		
Phillip McDowall	2016 Cathie Rd Port M.	<i>[Signature]</i>	31/3/24		
R. PRIDE	1122 EDITH ST, NTH HAVEN	<i>[Signature]</i>	31.3.24		
G. PRIDE		<i>[Signature]</i>	31.3.24		
L. Kofcher	4 Peach Grove Laurieton	<i>[Signature]</i>	31.3.24		
A. Gray	1122 EDITH ST NTH	<i>[Signature]</i>	31.3.24		
L. ZASKA	1 MORRIS ST. P. MAC	<i>[Signature]</i>	" "		
D. FELSCH	" " " "	<i>[Signature]</i>	" "		
M. Mudgeley	1 Chipping Ol St Port M.	<i>[Signature]</i>	31.3.24		

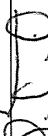
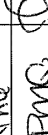
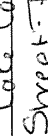
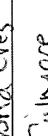

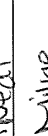
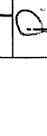


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T. Neal	Fiona Cres Lake Cathie		31/3/24	-	-
P. Nihne	2 Gilmore Street - PMQ		31/3/24	-	-
T. Carney	Sandy Cl PMQ		31/3/24	-	-
Meg Tubman	36 Waverley Crescent, Kingsthorpe		31/3/24	-	-
ANOREN SWIFTSON	33 MURRAY ST ELECTRA		1/4/24	-	-
Toni Samparkis	33 Murray St Electra		1/4/24	-	-
Evie Sargobis	33 Murray St Electra		1/4/24	-	-
Paula Kelly	Bolwarra Hts		1/4/24	-	-
Andrew Roba	" "		1/4/24	-	-
Michelle King	7 Marson Cres North Haven		1/4/24	-	-
Ben Fraser	28/27 Wagh St PMQ		1/4/24	-	-
Paula Meade	9 Monica Pl Lake Cathie		1/4/24	-	-
Penny Treacy	7 Fern Close Waghope		1/4/24	-	-
Chris Kelly	25 PRIMULA ST LINDFIELD		1/4/24	-	-
Precious Villalon	38 Oaktree Grove Prospect 2148		1/4/24	-	-

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During 2022 and 2023, the Blue Buffalo applied to PMHC for a DA to build the awning and blinds that are currently being enjoyed by many of our patrons. However, it has been determined that the inclusion of blinds is a breach and are unapproved development, and are to be removed. Through a miscommunication, it has been determined that the inclusion of blinds is a breach and are unapproved development, and are to be removed.

- Feedback from customers is extremely supportive of the blinds for sun protection and better ambience/use of streetscape. We invite you to sign this petition asking council to amend their Outdoor Dining Procedure to allow, where reasonably possible, all Outdoor Dining Permit holders in the PHMC area to be able to install blinds for the protection and comfort of their customers as long as they conform to any specifications and undertakings reasonably applied under a standard DA for any other business ie blinds must be retracted when business is closed.
- Currently any business that does not require an outdoor dining permit can install blinds and this can be seen throughout the region. It makes sense to make this consistent across all applicable businesses and we ask PMHC to revise their Outdoor Dining Policy and to align with their standard policy in relation to blinds for normal businesses.

Edited by: TD Duong and BK Mathews
 Contact Ph: (02) 6559 7898 Address: 3/64 Bold Street, Laurieton NSW 2443 Email: bluebuffalocafe@gmail.com

Note: Once presented to PMHC, this may become a public document. Your details will not be disclosed for any other reason and will not be used for any marketing by Blue Buffalo or any Third Party.

[illegible]

4 Your Natural and Built Environment

What we are trying to achieve

A connected, sustainable, accessible community and environment that is protected now and into the future.

What the result will be

We will have:

- Effective management and maintenance of essential water, waste and sewer infrastructure
- A community that is prepared for natural events and climate change
- Sustainable and environmentally sensitive development outcomes that consider the impact on the natural environment
- Accessible transport network for our communities
- Infrastructure provision and maintenance that meets community expectations and needs
- Well planned communities that are linked to encourage and manage growth
- Accessible and protected waterways, foreshores, beaches and bushlands
- An environment that is protected and conserved for future generations
- Renewable energy options that are understood and accessible by the community

How we will get there

- 4.1 Provide (appropriate) infrastructure and services including water cycle management, waste management, and sewer management
- 4.2 Aim to minimise the impact of natural events and climate change, for example, floods, bushfires and coastal erosion
- 4.3 Facilitate development that is compatible with the natural and built environment
- 4.4 Plan for integrated transport systems that help people get around and link our communities
- 4.5 Plan for integrated and connected communities across the Port Macquarie-Hastings area
- 4.6 Restore and protect natural areas
- 4.7 Provide leadership in the development of renewable energy opportunities
- 4.8 Increase awareness of issues affecting our environment, including the preservation of flora and fauna

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Attachment 1 - Location Map

Council Sewer Fund Property Lot 10 DP 1105535 - 5130 Pacific Highway Kew and
Williams Property Lots 28 & 13 DP 754405 - 5120 Pacific Highway Kew



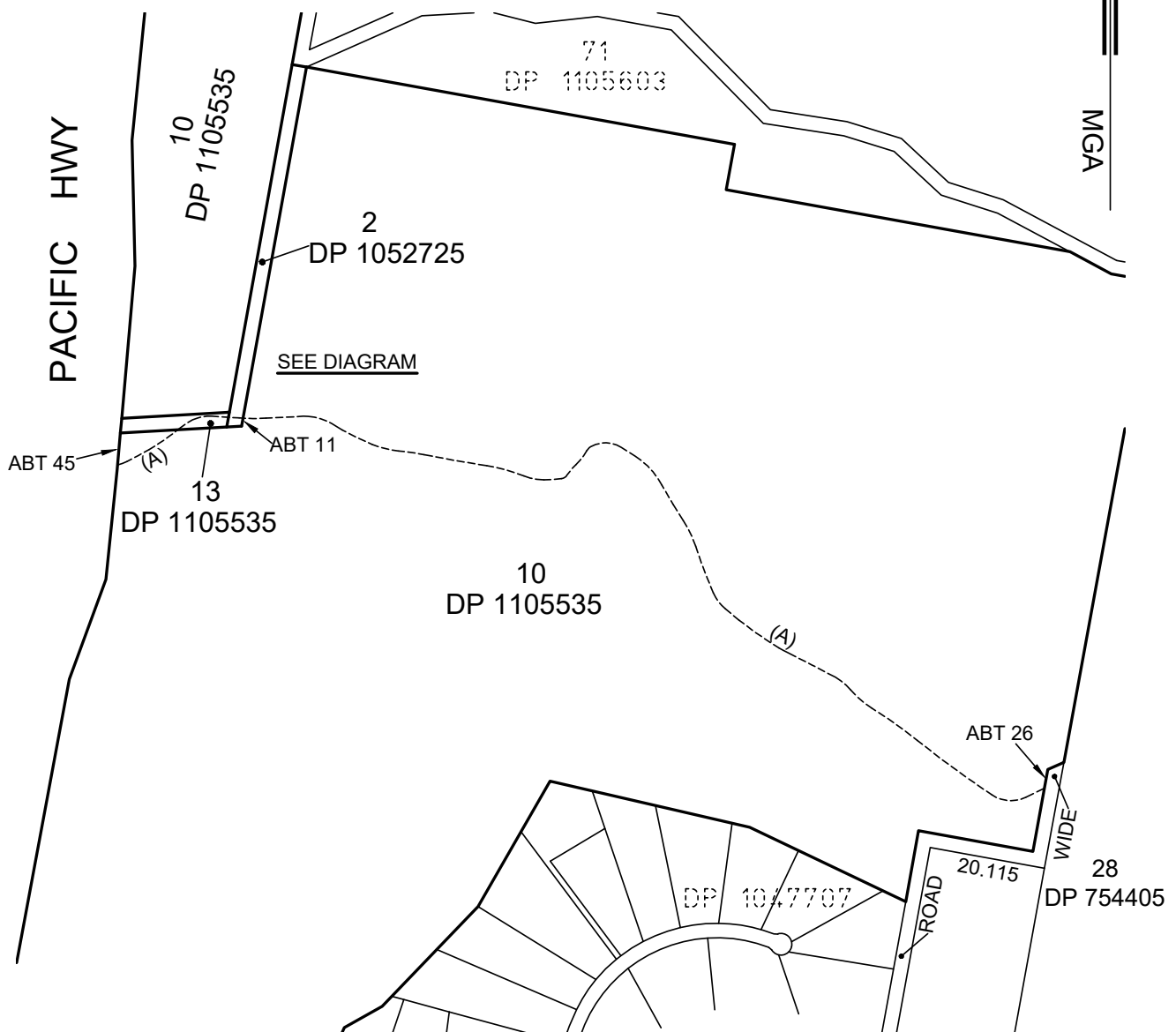
Council road shown in blue and access track shown in red



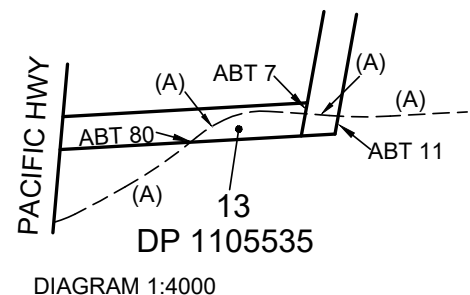
PLAN OF RIGHT OF ACCESS OVER TRACK IN USE WITHIN LOTS 10 & 13 DP 1105535 AND LOT 2 DP 1052725.

PARISH OF CAMDEN HAVEN
COUNTY OF MACQUARIE

ANNEXURE 'A'



(A) RIGHT OF ACCESS OVER TRACK IN USE.
APPROXIMATE POSITION OF CENTRELIN OF
TRACK AS INDICATED BY NEARMAP IMAGERY
DATED 21/9/2023.



DANIEL J. BAKER REGISTERED
LAND SURVEYOR HOPKINS
CONSULTANTS P/L
P.O BOX 1556, PORT MACQUARIE

SCALE 1:8000

Pg 2 of 2

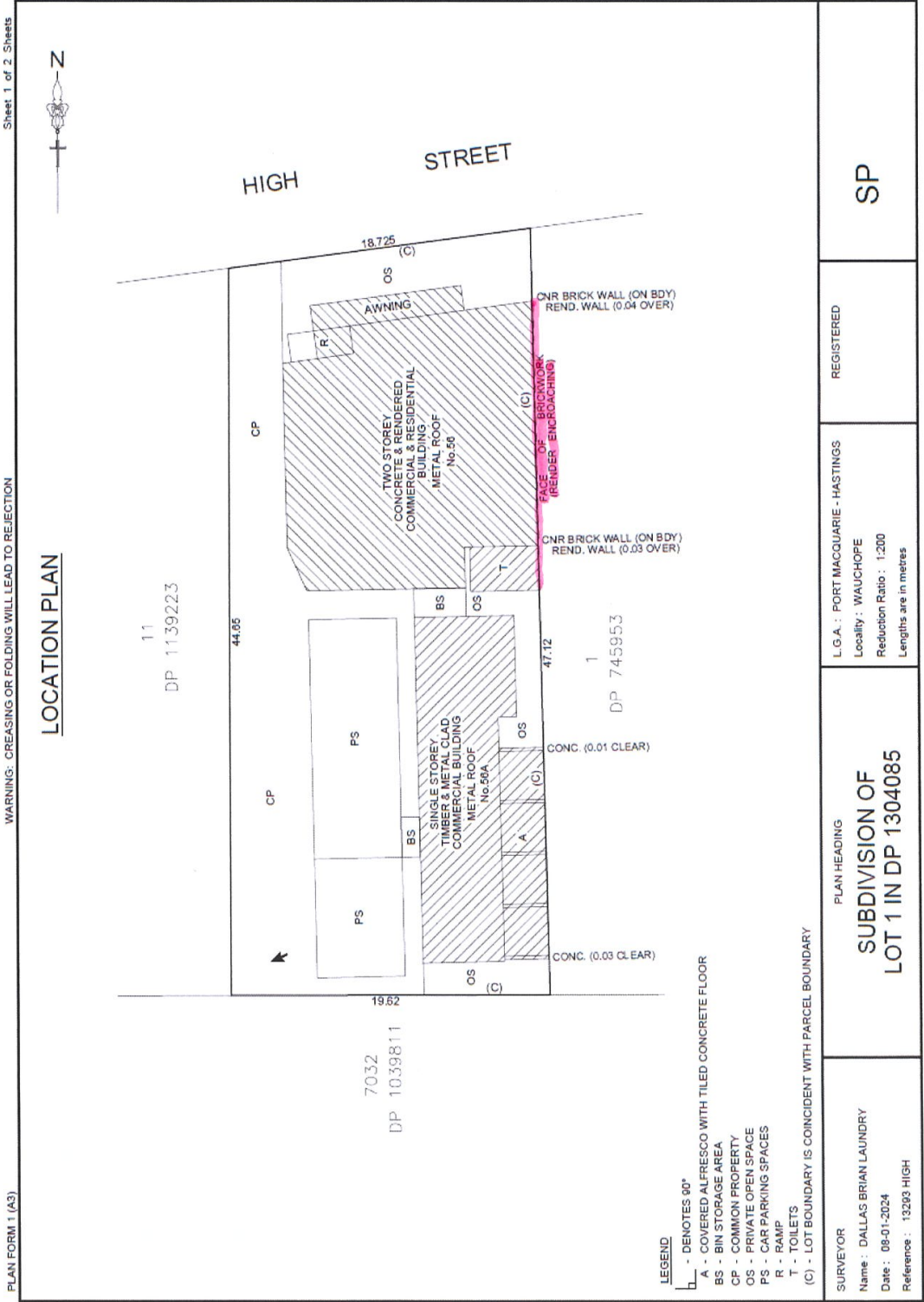
REF: 8052

DATE: 21st NOVEMBER 2023

Attachment - Location Plan - Bain Park Wauchope

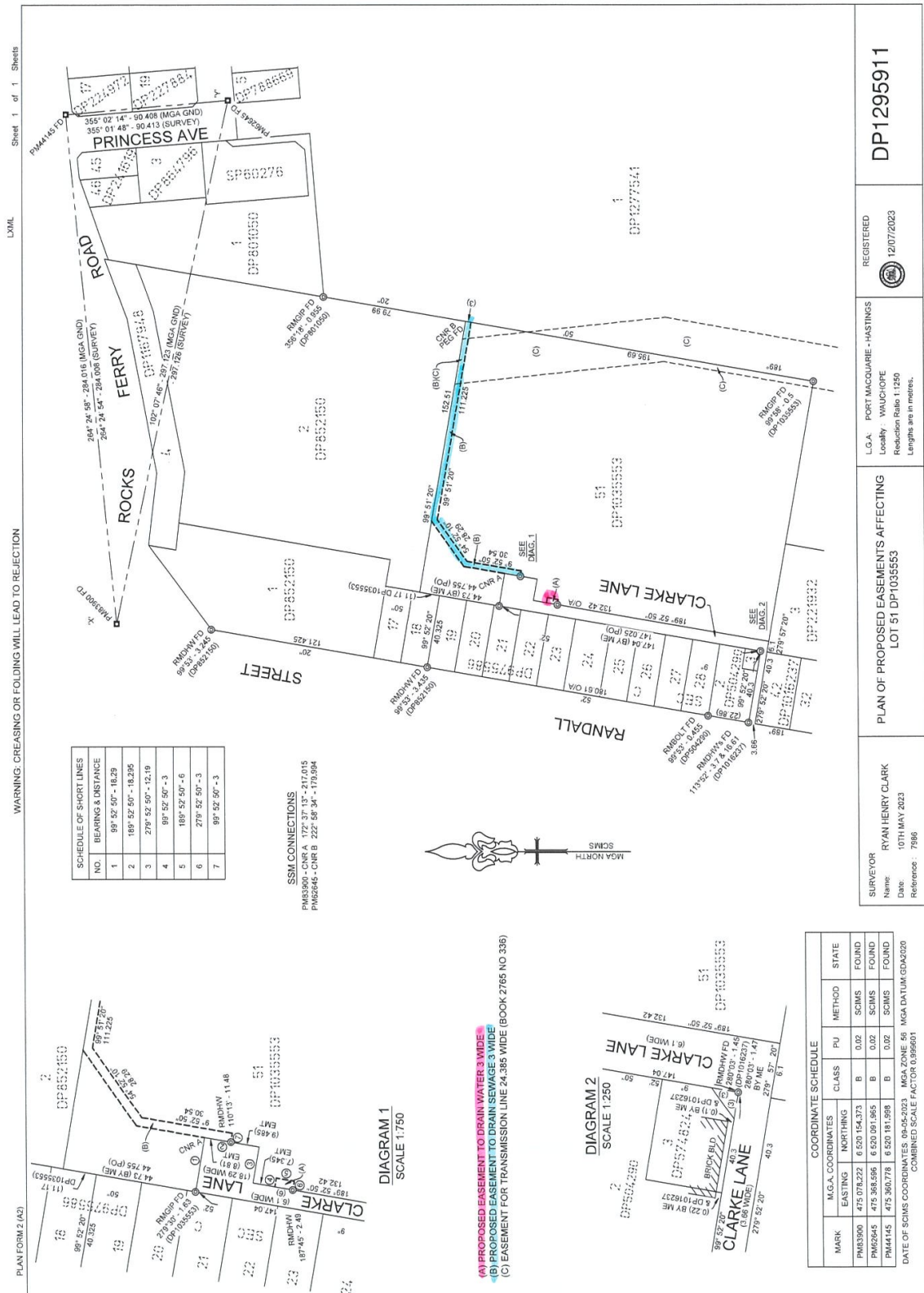


Attachment - Plan showing extent of encroachment



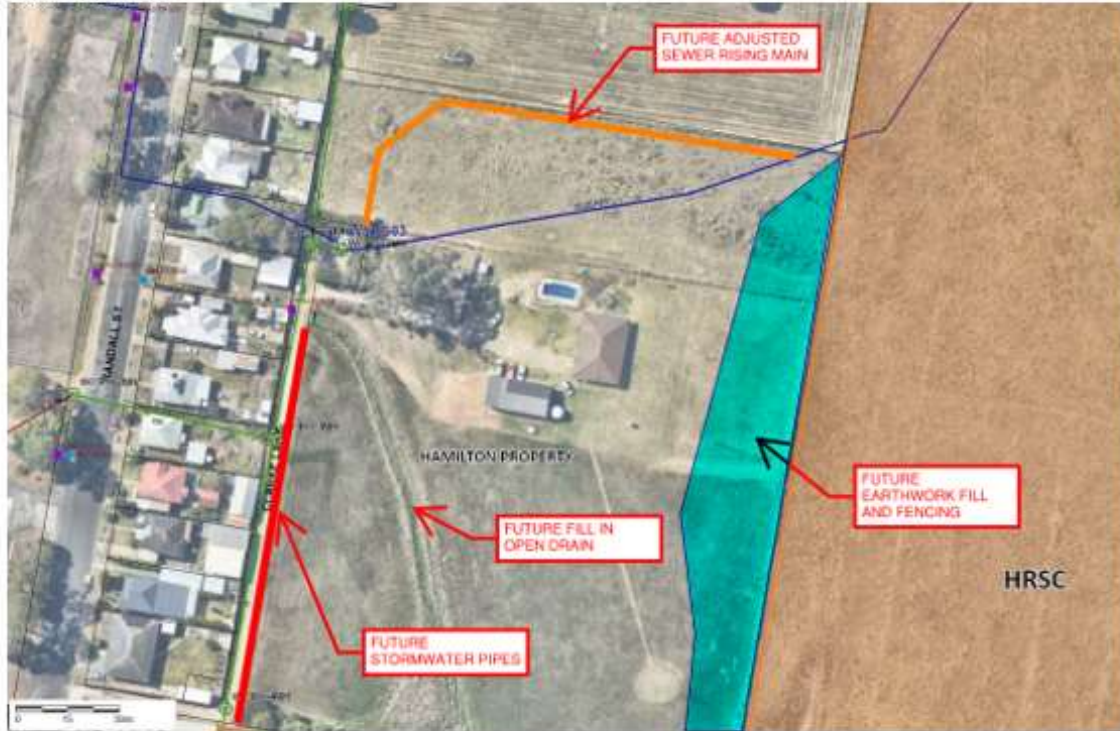
Attachment 1 - Location Map





Attachment 3 - 1 Clarke Lane - Proposed Works

Attachment 3



Waste and Resource Recovery Strategy

2024-2034



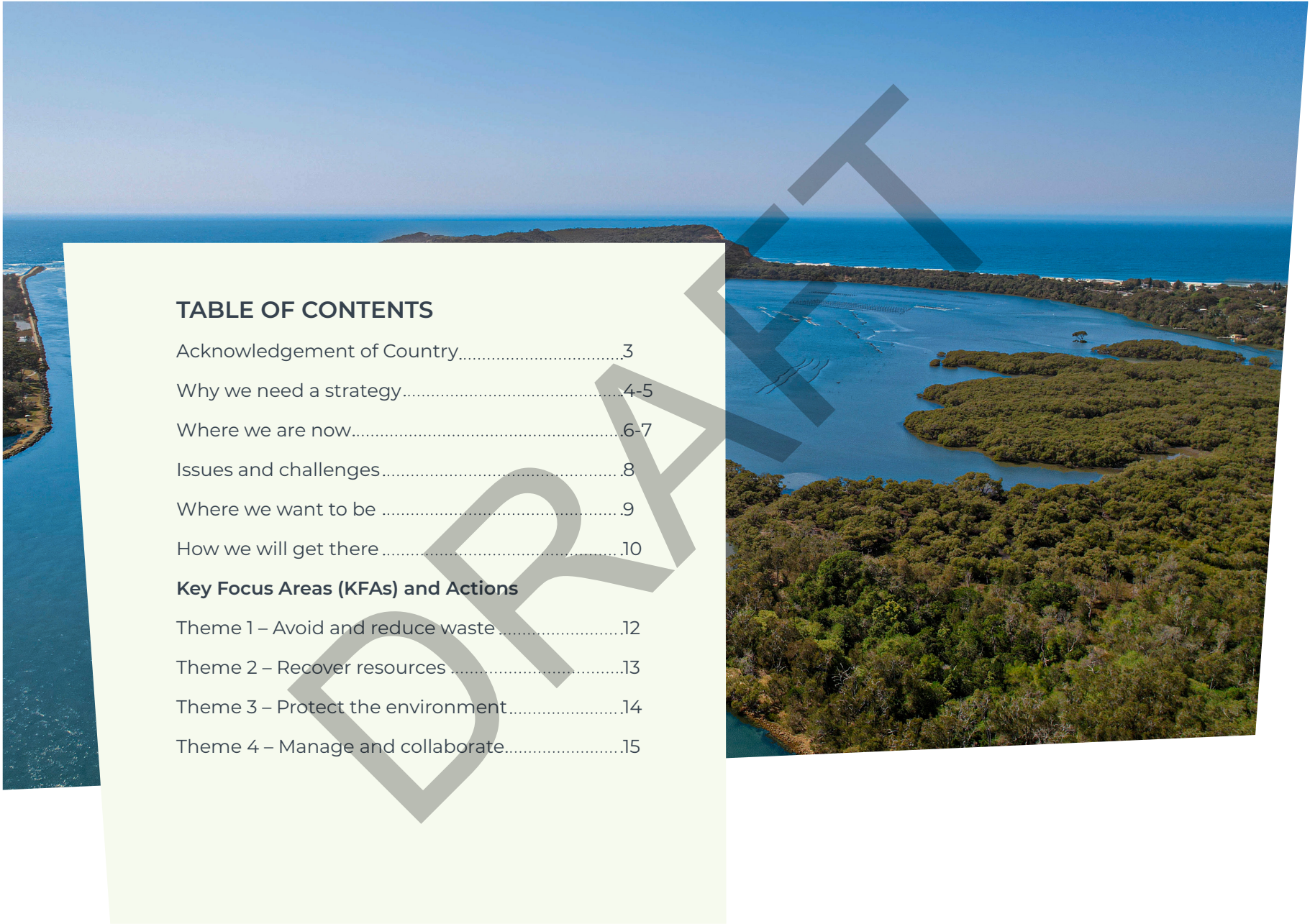


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Acknowledgement of Country

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.

Above: View of Hastings River to Cairncross Mountain

Why we need a strategy

Waste is generally considered to be unwanted or unusable materials destined for disposal. While some waste materials must be managed in landfill due to lack of other solutions, many have value and can be reused, recycled or recovered. The amount of waste communities generate continues to increase and it can cause harm to the environment if not managed properly. By reducing our reliance on extracting and consuming raw materials, we can reduce negative impacts and harness more sustainable opportunities.

The waste industry is currently in a state of flux, with rapid changes occurring at the national and state policy level. *The National Waste Policy and Action Plan*, as well as the *State's Circular Economy Policy Statement, 20-year Waste and Sustainable Materials Strategy 2041, Plastics Action Plan and Net Zero Plan Stage 1 (2020-2030)* are key documents guiding waste management decisions and investment in NSW and across Australia.

The State's Waste and Sustainable Materials Strategy 2041 is focused on reducing waste, improving recycling and supporting the circular economy. It sets out three focus areas as shown below.



Meeting future infrastructure and service needs



Reducing carbon emissions through better waste and materials management



Protecting the environment and human health from waste pollution

The State Strategy has been developed around the key themes of Avoid and Reduce Waste, Recover Resources, Protect the Environment and Strategic Collaboration. It has targets aimed at reducing the amount of waste generated, recovering materials sent to landfill, increasing the plastics recycling rate, phasing out problematic and single-use plastics, halving the amount of organic waste sent to landfill and reducing litter.

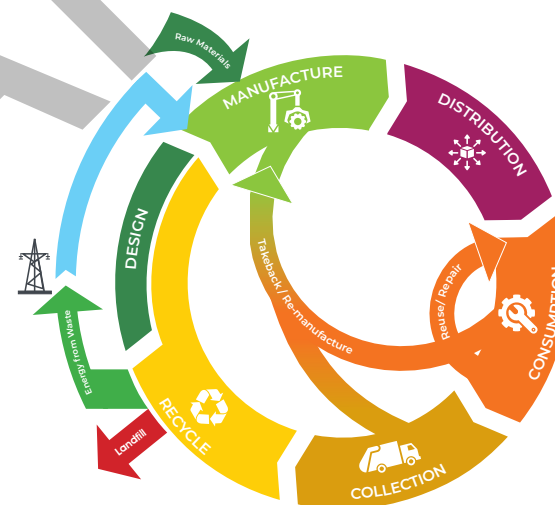
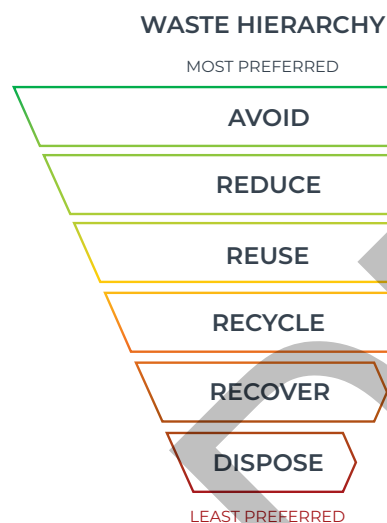


Why we need a strategy

Port Macquarie Hastings Council's current Waste Strategy expires this year. Our new **Waste and Resource Recovery Strategy 2024-2034** updates the strategic direction for waste management to align with the NSW Waste Strategy and its targets. With a focus on the first 5 years, the new Strategy is flexible and dynamic, developed to be able to respond to changes in waste policy and approaches.

The waste hierarchy is a key principle underpinning our new Strategy. Options which achieve outcomes higher up the hierarchy are preferred over those located further down the hierarchy.

Our new Strategy recognises the importance of supporting the shift to a circular economy, which extends beyond end-of-pipe waste management.



In addition to recovering resources, our Strategy is also focused on protecting the environment from the impacts of waste, including littering and illegal dumping.

Where we are now

We provide residents and businesses with kerbside collection of **red, yellow and green bins, including a kitchen tidy bin and compostable cornstarch bags**. Many household items can also be dropped off for **free at our 5 waste facilities**, including our **2 Community Recycling Centres**.

We also provide a kerbside bulky goods collection service for some household items that can't be placed into kerbside bins.

A key asset in our waste management system is the Cairncross Waste Management Facility. It includes a landfill, with disposal capacity beyond 2050, as well as an organics processing facility and a recycling facility. The 111-hectare site is strategically located and provides opportunities to expand and transform into a future resource recovery hub.



We deliver a number of waste education initiatives through our Community Education Team, including:



Tours of the Cairncross
Waste Management Facility



Talks on waste management
and how to use your bins
correctly



Waste education campaigns
for various topics including
keeping organics out of landfill

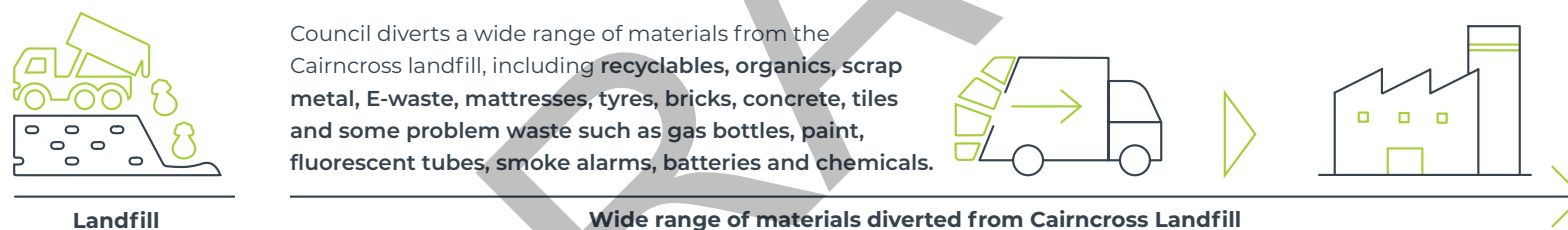


Educational programs and
resources for schools and kids

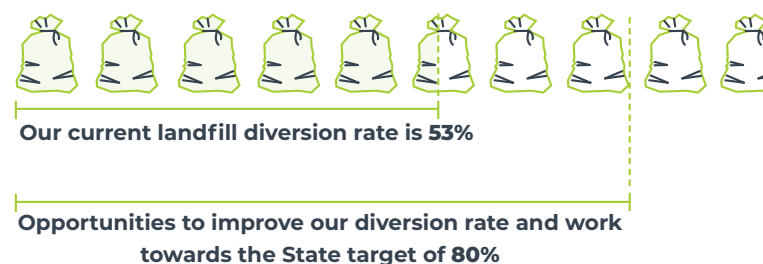
Where we are now



¹ Based on a 3 year average data from FY19/20 to 21/22



Waste that is currently sent to landfill includes material that could be recycled.



Issues and challenges

Councils face multiple issues and challenges in delivering waste services, including:



The rapidly evolving policy environment, for example, policies related to climate change, emerging contaminants of concern (e.g. PFAS) and waste export bans, all of which impact waste programs and operations.



An increasing population and urban development, leading to the generation of more waste.



Managing increasingly complex and emerging waste streams such as lithium-ion batteries and solar panels which present environmental, health and safety issues if not disposed of correctly.



The increase in frequency and magnitude of natural disasters which means Councils must build resiliency into their waste infrastructure and operations and be ready to urgently respond to these events to assist in cleanup efforts.

Future Opportunities

With challenges come opportunities. These include developing the Cairncross Waste Management Facility into a resource recovery hub and exploring local and regional opportunities to divert additional materials from landfill disposal, including expanded polystyrene, construction and demolition waste and soft plastics. Harnessing energy from landfill gas and organics processing, trading carbon credits and implementing infrastructure improvements to address changing markets, and policy direction also present future opportunities.

Where we want to be

“We will manage waste and resources responsibly and be a regional leader in building a circular economy.”

Strategic objectives:



How we will get there

To deliver on our new Strategy, a **five-year Action Plan** has been developed. It aligns with the **State's Waste Strategy** as well as with the **MidWaste Regional Waste Forum's Regional Waste and Sustainable Materials Strategy 2022-2027**.

The Action Plan has four themes:

- 1 Avoid and reduce waste**
- 2 Recover resources**
- 3 Protect the environment**
- 4 Manage and collaborate**

Each Theme includes a number of Key Focus Areas and accompanying Actions, which identify areas of opportunity for improvement over current performance.

PMHC TARGETS:





Key Focus Areas (KFAs) and Actions

THEME 1 – Avoid and reduce waste



Decrease household waste generation

- Develop and deliver community education programs to avoid / reduce the generation of household waste and improve separation of household waste at the kerbside
- Support development of community initiatives to maximise reuse of unwanted household items e.g. community buy, swap and sell apps and online sites, local garage sale trails
- Support the successful delivery of community-based reuse and repair initiatives
- Provide the community with information on the issues of purchasing single-use plastic items



Develop Council policy to further reduce waste generation

- Collaborate internally to facilitate greater separation and recovery of materials from waste, in the development assessment phase
- Investigate options for restructuring waste site fees and charges to deliver greater incentives for residents and businesses to separate waste before delivery to waste facilities



Collect and analyse waste data

- Undertake audits of kerbside bins and transfer station bins to establish baseline data
- Improve waste data collection and analysis to maintain compliance and to support development of local circular economy opportunities and initiatives

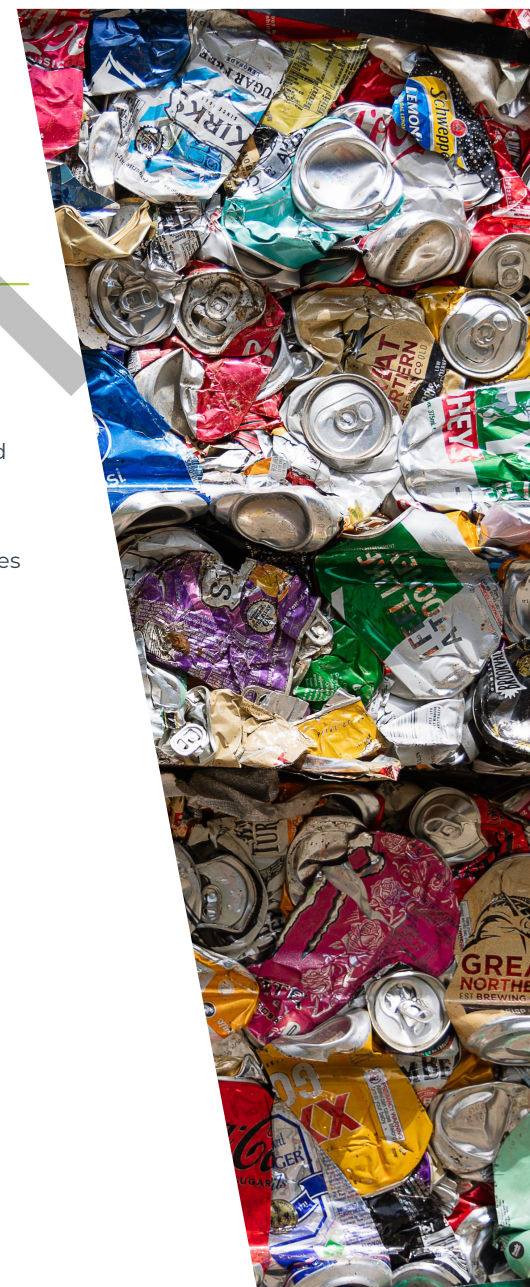


THEME 2 – Recover resources



Improve resource recovery at Council waste facilities, depots and offices

- Investigate establishing a waste Reuse Shop
- Evaluate the feasibility of on-site sorting and resource recovery of construction and demolition waste at the Cairncross Waste Management Facility (WMF)
- Assess Council depot and office-based waste sorting and collection arrangements and deliver improved resource recovery outcomes where feasible and sustainable to do so
- Develop the concept of a Council-owned Resource Recovery Hub at the Cairncross WMF and explore options for use of vacant lots by commercial contractors to improve resource recovery and cost outcomes
- Evaluate feasibility of processing hard-to-recycle plastics e.g. soft plastics, expanded polystyrene
- Evaluate options for organics processing technologies that could enhance the existing system



THEME 3 – Protect the environment



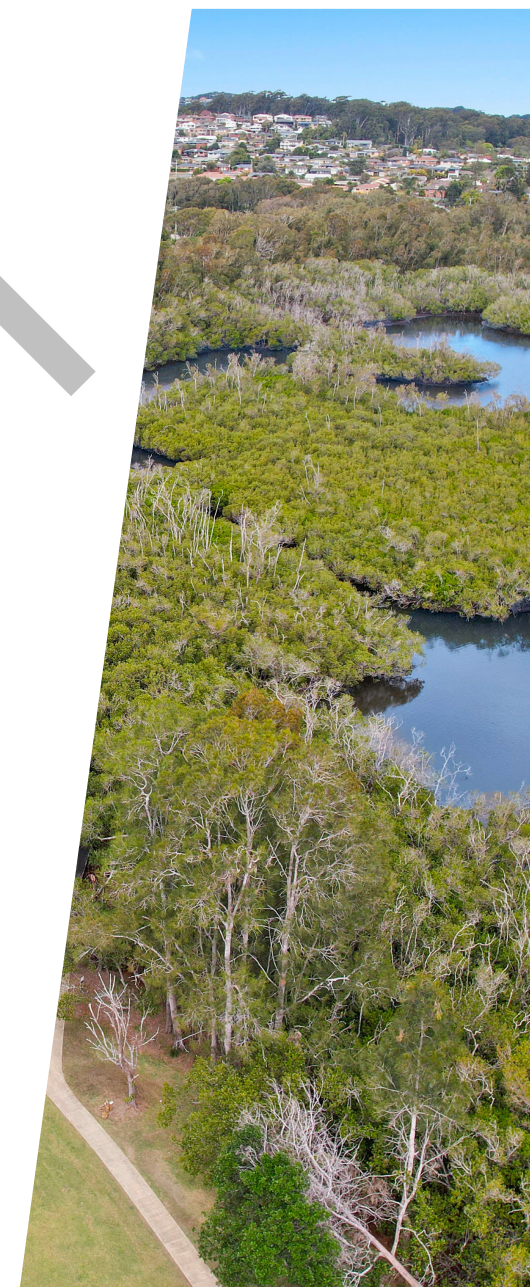
Improve the environmental impact of waste operations

- Install a landfill gas capture network at Cairncross WMF
- Install leachate pre-treatment and storage facility at Cairncross WMF
- Develop programs to reduce public place litter
- Develop programs to reduce public place illegal dumping



Meet requirements of new and emerging climate change policy

- Assess carbon footprint associated with Council's waste collection services and waste facility operations



THEME 4 – Manage and collaborate**Secure long-term provision of waste services**

- Issue contracts for kerbside collection of red, yellow and green bins and organics and recycling processing services

**Deliver sustainable waste site operations**

- Review and optimise the Waste Transfer Station network
- Develop strategy for disposal of mixed waste beyond 2050
- Deliver infrastructure improvements as detailed within the Cairncross WMF Site Master Plan
- Digitise manual administrative systems to enhance efficiency
- Undertake a revised material balance modelling exercise for Cairncross landfill cover and capping (closure) requirements
- Investigate renewable energy initiatives for waste facilities

**Deliver sustainable waste services**

- Develop a 20-year long-term financial plan for waste services

**Support sustainable procurement**

- Develop policy and performance measures for internal procurement of goods with recycled content, in particular rubber, plastics and glass

**Develop resilience**

- Obtain internal agreement to develop and adopt a regional Disaster Waste Management Plan
- Undertake a risk assessment and develop mitigation measures to ensure continued waste services delivery during future extreme weather events





Contact

Port Macquarie Hastings Council

Birpai Country

pmhc.nsw.gov.au

council@pmhc.nsw.gov.au

PO Box 84 Port Macquarie NSW 2444 | Tel 6581 8111

Socials @pmhcouncil





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 Next review date: XX/XX/XXXX
 File Number: DXXXX/XXXX

Council Policy UNSEALED ROADS POLICY

1. INTRODUCTION

Port Macquarie-Hastings Council (PMHC) is dedicated to maintaining public roads for our community. Our guiding principles include safety, environmental preservation, and asset longevity. This Policy specifically addresses the management of unsealed roads in the PMHC Local Government Area but is contained within a series of policies that have been developed to ensure that activity on or within Council Road reserve is planned, assessed and managed in accordance with relevant legislation to ensure consistency, transparency and robust policy.

2. POLICY STATEMENT AND SCOPE

As the Roads Authority, Port Macquarie-Hastings Council (PMHC) bears the responsibility of managing and maintaining Council's Road network includes sealed and unsealed roads. Sealed roads are formed using surface treatments such as bitumen, asphalt or concrete to create a smooth driving experience. Unsealed roads are formed and constructed with road materials but are left in this state with no top seal applied. The Unsealed Roads Policy sets out the principles by which Council manages the unsealed road network. The principles are governed by the practical application of finite resources to assist in mitigating risk on both formed and unformed public roads except for:

- The management of Crown roads except where the road is listed on Council's Road Asset Register for maintenance.
- An Identified Fire Trail - a Road, trail or other track on public and/or private land used by firefighting agencies to access the landscape to prevent, fight, manage and contain bush fires that is selected as part of an area's fire trail network and recorded in the area's Fire Access and Fire Trail (FAFT) Plan. These are managed through specific agreements or as conditions of development.
- Forestry Roads - Forestry Corporation of NSW maintains a network of forest roads and trails which complements the public road network and provides access for community use, forest management and fire protection. These roads contained with Forestry land are managed by NSW Forestry Corporation.
- Roads within National Parks areas that are not listed on Council's Road Asset Register. These are maintained by the NSW National Parks and Wildlife Services (NPWS).

2.1. Road Categorisations

Unsealed Roads are categorised into five typical categories. They are listed in order of

Road Category	Description
Category A (Higher traffic)	<ul style="list-style-type: none"> • Traffic count generally more than 100 vehicles/day. • Generally, through roads which connect to significant local community centres or destinations - Main traffic flow with many branches/feeder roads. • The running surface is generally 6.5–8.0 metres wide (including shoulders) with two lanes for traffic.



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	<ul style="list-style-type: none"> Road is formed and generally drained to Council standards. Significant rain events may cause temporary closure. Pavement material may be either imported gravel, local gravel, recycled materials suitable for road use, in-situ material, or a combination of these. Roads typically have guideposts located adjacent to culverts and limited advisory signage
Category B (Lower traffic)	<ul style="list-style-type: none"> Traffic count generally less than 100 vehicles/day. Generally, through roads which distribute to a Category A Road (unsealed) but can be no through roads - limited flow with occasional branches/feeder roads including Access Tracks. The running surface is generally 3–6.5 metres wide (including shoulders) with one or two lanes for traffic. Road is formed and generally drained to Council standards. Significant rain events may cause temporary closure. Pavement material may be either imported gravel, local gravel, recycled materials suitable for road use, in-situ material, or a combination of these. Roads typically have guideposts located adjacent to culverts and limited or no advisory signage.
Category C (Access Tracks)	<ul style="list-style-type: none"> Generally, an access track with infrequent traffic use and less than 10 vehicles/day and may provide a connection to Forestry NSW areas or National Parks. Typically, “no through” roads that are open to the public and provide access to a limited number of properties. Generally, have no standard formation, are undrained and their make-up consists of naturally occurring material, however, may contain a small percentage of imported materials. Accessible by suitable 4WD vehicles (sufficient ground clearance) driven by a reasonably competent driver. It is probable that water will cross the road in minor rain events and significant rain events and may cause temporary closure and road scour.
Category D (Unformed/Paper Roads)	<ul style="list-style-type: none"> These are unformed “paper” roads, which are indistinct, inactive, or not regularly used as a vehicle access track. No road formation exists as the road is only identified as such on a map.
Category E (Unsealed Car Parks)	<ul style="list-style-type: none"> Unsealed car parks are generally constructed partly on a road and partly on other property but can be completely on non-road property. Generally located close to public reserves, however, can also be found in other urban locations. Unsealed car parks are a low-speed environment and typically hold low risks when compared to the rest of the road network.



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2.2. Management Principles

Council will manage the unsealed roads using the following below principles noting that the application of this policy is limited within the bounds of Council's available resourcing.

Nature of activity	Management Principles
Categorisation of Roads	<p>Roads are categorised, as outlined in the previous section, based on multiple factors including:</p> <ul style="list-style-type: none"> • traffic volumes, • number of premises accessed, • school bus routes, • regional tourism value, • regional economic value, and • network and community connectivity. <p>The categorisation of a road defines the level of service provided by Council in maintaining that road.</p>
Program of works	<p>Allocation of available resources across the entire unsealed road network will be reflective of the categorisation of the road, community safety, and risk, and include:</p> <ul style="list-style-type: none"> • scheduled grading program. • scheduled gravel re-sheeting program. • reactive maintenance to high-risk issues identified during programmed works or by the public.
Sealing of Unsealed Roads	<p>Council will not routinely program activities to seal unsealed roads. The sealing of unsealed roads will only be undertaken through defined projects identified by strategic merit and resolved by Council to include it within the Operational Plan subject to available funding such as Grant funding.</p>
Upgrading of Existing Roads	<p>Council will not routinely program activities to upgrade existing roads, including changes to alignment (vertical and horizontal), upgrading of existing road safety treatments, changes to pavement width and drainage, and changes to creek crossings such as fords, causeways, culverts, bridges, or other crossing types.</p> <p>The upgrading of existing unsealed roads will only be undertaken through defined projects identified by strategic merit and resolved by Council to include it within the Operational Plan subject to available funding such as Grant funding.</p>
Transfer of Roads (and associated assets) to Council	<p>Council will not accept the transfer of private roads or assets, unless required through conditions of development consent or via Crown Road transfer under the NSW Roads Act 1993</p> <p>Crown Roads are not routinely transferred to Council. On the rare occasion where they must this would only occur on the positive assessment by Council staff by applying Council's developed transfer criteria.</p> <p>Applications to transfer Crown Roads that serve properties without dwelling entitlements are only considered if mandated by legislation. .</p>



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Enclosure Permits	Council may consider applications for the enclosure of a Public Road (typically unformed/paper roads) for lease where there is no adverse effect upon current or potential road users or adjoining properties. A public road cannot be enclosed without Council consent.
Sale of Roads	Council may consider applications of sale to an adjoining owner(s) where there is no adverse effect upon current or potential road users or adjoining properties. The owner(s) must pay all costs associated with the road closure process.
Installation of Cattle Grids and Public Gates	<p>Council may consider applications for the installation of a cattle grid or public gate from an adjoining owner(s) where there is no adverse effect upon current or potential road users or other adjoining properties.</p> <p>Installation and maintenance of a cattle grid(s) or a public gate(s) is solely the responsibility of the benefiting landowner(s).</p> <p>Council shall only consider applications for the erection of a Public Gate(s) on Category A or Category B roads when applied for by the last property owner at the end of a no through road. Council, at its sole discretion, may alter the road Categorisation and lower the Level of Service beyond the Public Gate subject to the consent conditions.</p>
Driveways / Road Crossings	Maintenance and upkeep of driveways / road crossings (including pipe crossings) is entirely the responsibility of the benefiting landowner(s).
Crown Road Maintenance	In routine management, Council will not undertake maintenance activities on Crown land, unless the road is listed on Council's Road Asset Register. Council may undertake maintenance at the request of Crown Lands in exceptional cases such as flood repairs. In these cases, funding for the maintenance and repair is not from Council funding and is undertaken on the basis that the status of the road as a Crown Road will not be changed.
Private Works on Public Roads	Council does not generally allow private works on our roads. In exceptional circumstances based on the merit of the application, Council may accept an adjoining owner(s) to pay for the cost of upgrading an unsealed road, or for additional maintenance. These agreements will be managed through a private works agreement. This does not commit Council to regular maintenance activities on the road. Acceptance of any private works is solely at the discretion of Council, and any works must be undertaken in accordance with any conditions set out by Council in accordance with the NSW Roads Act - not limited to section 138.

2.3. Service Provision

The service provision is related to the availability of funding and resourcing which is delivered by the service treatment. The adopted budget and allocated resources dictate the service level delivered to the community via the service treatment. The allocated resources are reviewed on an annual cycle during the Operational Planning and budget review cycle each year.



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Unsealed road categorisations, extent and maintenance interval targets:

Road Category	Grading Interval Target	Gravel Resheeting Frequency Target	Current Extent of Network
Category A (Higher traffic)	6 months	3 kms p.a. or (2.78% of the Category A network)	108 kms
Category B (Lower traffic)	12 months	3 kms p.a. or (0.87% of the Category B network)	346 kms
Category C (Access Tracks)	On an as-needs basis where impassable by a standard 4WD vehicle. This is assessed by Council officers considering the reasonably 4WD vehicle accessibility and expected driving abilities.	0 km	Estimated at 50 kms
Category D (Unformed/Paper Roads)	No pavement maintenance	0 km	Estimated at 100 kms
Category E (Unsealed Car Parks)	On an as-needs basis following risk assessment	Ad-hoc pothole filling	93 car parks



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2.3.1. Service Provision rationale

- Grading intervals and gravel re-sheeting as stated above is the Level of Service that Council can provide within current resourcing at time of policy adoption.
- When the program is affected by delays such as weather, the program recommences at the soonest practical time and the program frequency remains unchanged, i.e. it is not accelerated unless where reactive maintenance to high risk issues is required.
- The Level of Service will be reviewed when there is a significant change in network composition, condition and/or budget allocation.
- Occasionally grants are received that allow grading above this frequency to occur. This does not commit Council to maintain a higher Level of Service beyond the grant funding availability.
- Vegetation Management on Rural Roads is covered under a separate policy covering unsealed roads and sealed roads.
- Approval of a dwelling, shed, business, or any other activity or structure on a property which gains access via an unformed road or access track does not commit the Council to the construction of a formed road or to the regular maintenance of that road or access track.
- Works shall be allocated in accordance with the above-mentioned programs, supported by risk based reactive maintenance focused on addressing community safety issues and in line with guidance from Council's insurer.

3. RESPONSIBILITIES AND AUTHORITIES

Council is the Roads Authority for all roads and associated road reserves vested in fee simple to Council (meaning that it has absolute ownership of the land) as described within the NSW Roads Act 1993. Council is the appointed Authority for the Local Government Area as described in the Local Government Act 1993.

Council as the governing body is responsible and accountable for:

- Adopting the Unsealed Roads Policy
- Determining strategic priorities for Community Infrastructure in association with unsealed roads

The Chief Executive Officer and Directors are responsible and accountable for:

- Communicating this, Policy.
- Ensuring compliance of this Policy.
- Ensuring this Policy is reviewed and updated to meet current legislative requirements.
- Ensuring appropriate delegations are in place regarding exercising Road and Local Government Authority functions.

The Group Manager, Community Infrastructure Planning and Design and Group Manager Community Infrastructure Recreation and Operations are responsible and accountable for:

- Implementing this, Policy.
- Monitoring compliance of this Policy.
- Reviewing and updating this Policy to meet current legislative requirements.
- Ensuring appropriate procedures are developed, implemented, and monitored to meet the



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principles of this Policy.

Managers and Engineers in Community Infrastructure Planning and Design and Community Infrastructure and Recreation Operations are responsible and accountable for:

- Implementing and communicating this Policy and any associated procedures to internal and external stakeholders.
- Monitoring compliance of this Policy and any associated procedures.

Coordinators in Community Infrastructure and Recreation Operations are responsible and accountable for:

- Implementing and communicating this Policy and any associated procedures.

All Council Officers are responsible and accountable for following this Policy and any associated procedures.

4. REFERENCES

This Policy must be followed by all Council staff. All significant changes to this Policy will be tabled at a future meeting of Council for consideration. Legislative References include:

NSW Local Government Act 1993
 NSW Roads Act 1993
 NSW Environmental Planning and Assessment Act 1979
 Civil Liability Act 2002
 Work Health and Safety Act 2011
 Work Health and Safety Regulation 2017
 Work Health and Safety (Mines) Act 2013
 Work Health and Safety (Mines) Regulation 2014
 Biodiversity Conservation Act 2016
 Fisheries Act 2994
 State Environmental Planning Policy (Transport and Infrastructure) 2021
 State Environmental Planning Policy (Resilience and Hazards) 2021
 Road Transport Act 2013

Other references:

Making a Council Policy
 Council's Asset Management Policy
 Road Reserve Management Policy
 Roadside Vegetation Management Policy
 PMHC Local Strategic Planning Statement
 PMHC AUS-SPEC Design and Construction Specifications
 Council's NATSPEC maintenance specifications
 Statewide Mutual Best Practice Manual – Roads
 Australian Road Research Board (ARRB) - Unsealed Roads Manual
 Unsealed Roads Pavement Management - Position Paper
 Rural Roads Slashing Program
 Rural Roads Outreach Mowing Program
 Urban Mowing Program
 Weed Spraying Program
 Parks and Open Space Hierarchy and Maintenance Schedule



Authorised by: Council
 Authorised date: XX/XX/XXXX
 Effective date: XX/XX/XXXX
 Next review date: XX/XX/XXXX
 File Number: DXXXX/XXXX

5. DEFINITIONS

A definition of key terms referred to in the Policy:

Councillor	An elected member of Council.
Chief Executive Officer	1 st tier management position at Council.
Director	2 nd tier management position at Council.
Group Manager	3 rd tier management position at Council, asset custodian.
Engineer	Specific professional engineering staff within Council
Coordinator	Supervisor of outdoor staff.
Council Officer	A member of Council staff.
Fee Simple	Absolute ownership of land
Standard 4WD Vehicle	A vehicle that has the ability for torque to be applied to both rear and front axels groups via a locked centre differential and/or transfer case, as applicable, has a ground clearance (unladen) of 200mm or greater and has no post factory modifications to enhance its 4-wheel drive capabilities.
Hinge Point	The point in the cross-section of a road at which the extended batter slope line would intersect the extended shoulder line.

6. PROCESS OWNER

The Group Manager, Infrastructure Planning and Design is the process owner. The process owner should be contacted for any information in relation to this Policy.

7. AMENDMENTS

This is an updated Policy to the previously authorised Policy dated 21/11/2018. Minor amendments have been made to reflect current roles, responsibilities, and structures in Council.

8. REVIEW

This Policy will be reviewed in three years or as necessary to ensure compliance with legal requirements.



Port Macquarie Hastings Council

Wastewater Services Policy



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1. SECTION 1 - Preliminary Information

1.1 About this Document



1.1 About this Document

1.1.1. Introduction

This document is to provide information relating to the provision of wastewater (sewerage) services across Port Macquarie-Hastings. The policy provides general information and does not take precedent over AUS-SPEC design and construction specifications, AUS-SPEC standard drawings or development conditions, or any other superior legislation or regulation.

Please note that the terms sewer and wastewater are often used interchangeably, and PMHC is currently transitioning to using the term wastewater for all services relating to this.

1.1.2. Policy Statement and Scope

In 2021 Port Macquarie-Hastings Council's (PMHC) adopted vision is to create the most liveable, sustainable and innovative place in Australia. This Policy was created in line with this vision.

All PMHC's policies are required to comply with the requirements of relevant Acts and Regulations and also to be consistent with the principles of ecologically sustainable development.

Where a local policy is inconsistent with the Local Government Act 1993 or the Regulations, then to the extent to which it is inconsistent, it is void. In addition, a local policy cannot be more onerous than the Local Government Act 1993 or the Regulations.

PMHC has a demonstrated commitment to providing wastewater services to the community that are fit for purpose and minimise any negative impacts on the environment and community. This Policy details the processes and responsibilities of Council and residents relating to wastewater services and management.

This policy applies to all PMHC employees and contractors, to any person or organisation acting for or representing PMHC, to any residents, companies, industries and properties utilizing wastewater services within the LGA.

1.1.3. Responsibilities and Authorities

The Group Manager Community Utilities - Planning and Design is responsible and accountable for:

- Implementing and communicating this policy
- Monitoring compliance of this policy
- Ensuring this policy is reviewed and updated to meet external compliance.

The Wastewater Services Policy is applicable to all persons and properties with the Local Government Area who use or access the wastewater network and/or services.

1.1.4. References

The Wastewater Services Policy is a local policy made under the *Local Government Act 1993* (Chapter 7, part 3).

PMHC provides wastewater services appropriate to the current and future needs of local communities in accordance with the relevant Acts, Regulations and standards. Some of the relevant Acts, Regulations and standards are listed below:

- Local Government Act 1993
- Local Government (General) Regulation 2021
- Protection of the Environment Operations Act 1997
- Protection of the Environment Operations (General) Regulation 2022
- Australian Standard AS/NZS 3500:2021: Plumbing and Drainage
- Australian Guidelines for Water Recycling: Managing Health and Environmental Risks 2006



- Plumbing Code of Australia
- State Environmental Planning Policies
- North Coast Regional Environmental Plan
- Environmental Planning and Assessment Regulation 2021
- Port Macquarie-Hastings Local Environmental Plan 2011
- Port Macquarie-Hastings Council Operational Plan
- Port Macquarie-Hastings Council Development Servicing Plan 2014
- Water Management Act 2000

Refer to PMHC's website for more information.

1.1.5. Glossary of Terms and Definitions

AS	Australian Standard
AUS-SPEC	Planning, design, and construction standards for design and engineering works associated with sewerage networks
Augmentation	Works to increase capacity of a treatment plant
Blackwater	Wastewater from bathrooms, toilets and kitchens that contain faecal matter, urine, grease and pathogens
CSO	Community Service Obligation
DCCEEW	Department of Climate Change, Energy, the Environment and Water (formerly DPE - the Department of Planning and Environment)
DCP	Development Control Plan
DPWS	Department of Public Works and Services
DSP	Development Servicing Plan
EPA	Environment Protection Authority
EPL	Environment Protection Licence
IO	Inspection Opening - an opening into the wastewater lines on a property sealed with a cap. The cap can be unscrewed to allow for inspection of the surrounding wastewater lines (also known as a VIS)
Gravity system	Part of the network where wastewater travels through pipes as a result of gravity
Greywater	Wastewater from washing machines, showers, baths and basins
kL	kilolitre (1,000 litres)
kPa	kilopascals
LEP	Local Environmental Plan
Liquid Trade Waste	All liquid waste other than sewage of a domestic nature
LGA	Local Government Area
Manhole	A covered opening that can be accessed to reach and inspect underground pipe networks
mg/L	Milligrams per litre
ML	Megalitre (1 million litres)
Network	A large system of connected wastewater infrastructure and pipes
NSW	New South Wales



ORG	Overflow Relief Gully - grated outlet located in the ground outside a property, designed to release sewage if a blockage or overflow occurs in the wastewater network
OSM	Onsite Sewage Management - a system to manage the sewage or septic of a property onsite, may include a septic tank or similar
Overflow	Occurs when sewage system is overloaded beyond its design capacity, and sewage flows out of the infrastructure or system
PPP	Plan, Pot-Hole and Protect
PCA	Plumbing Code of Australia
PE	Polyethylene
PMHC	Port Macquarie-Hastings Council
REP	Regional Environmental Plan
Reticulation	A structure of pipes
Rising main	Pipes in the network through which wastewater is pumped under pressure
RV	Recreational vehicle - motor vehicle or trailer that used as a means of travel and accommodation
SCADA	Supervisory Control and Data Acquisition
SDF	Sewer Discharge Factor
SEPP	State Environmental Planning Policy
Sewage	See wastewater definition
Sewerage	The system/network used to carry sewage away from properties and related infrastructure (can be referred to as sewer)
SPS	Sewage Pump Station - collects sewage from gravity systems and pumps it under pressure to the Treatment Plant or next Pump Station
STP	Sewerage Treatment Plant - plant that removes contaminants from sewage to produce an effluent that can be appropriately discharged (to the environment, or for further treatment)
Surcharge	Occurs when sewage system is overloaded, and sewage rises above the planned levels, but is contained within the network or infrastructure
VIS	Vertical Inspection Shaft (see IO definition)
Wastewater	Used water and waste substances that are produced by human bodies, that is carried away through special pipes (also known as sewage)

1.1.6. Process Owner

The Group Manager Community Utilities - Planning and Design is the policy owner and can be contacted for any information in relation to this policy.

1.1.7. Amendments

This is a new Policy, so no amendments have been made.

This policy document will be reviewed regularly as required to ensure that it is up to date with current legislation, Council policies and strategies, and community expectations.



2. SECTION 2 - Services Provided

- 2.1 Wastewater Services
- 2.2 Pressure Sewer Installations
- 2.3 Factors Affecting Wastewater Services and Infrastructure
- 2.4 Levels of Service
- 2.5 Greywater Re-use
- 2.6 Recycled Water

2.1 Wastewater Services

2.1.1. Introduction

PMHC operates and maintains wastewater schemes at Port Macquarie (including North Shore), Wauchope (including Beechwood), Camden Haven, Lake Cathie/Bonny Hills, Kew/Kendall (including Herons Creek), Telegraph Point, Comboyne and Long Flat. Wastewater drains from properties to one of Council's pumping stations and is transported from here to a Wastewater treatment plant.

These are comprised of two main scheme types:

- gravity; and
- pressure sewer systems.

2.1.2. Delineation of Responsibility

For properties serviced by a wastewater main located outside of the property, the limit of responsibility is the property boundary.

For properties serviced by a wastewater main located within the property being serviced, Council is responsible for and maintains the wastewater main and 45° junction, with all other fittings the responsibility of the landowner. Detailed AUS-SPEC drawings can be found on Council's website.

A simplified diagrams is shown below.

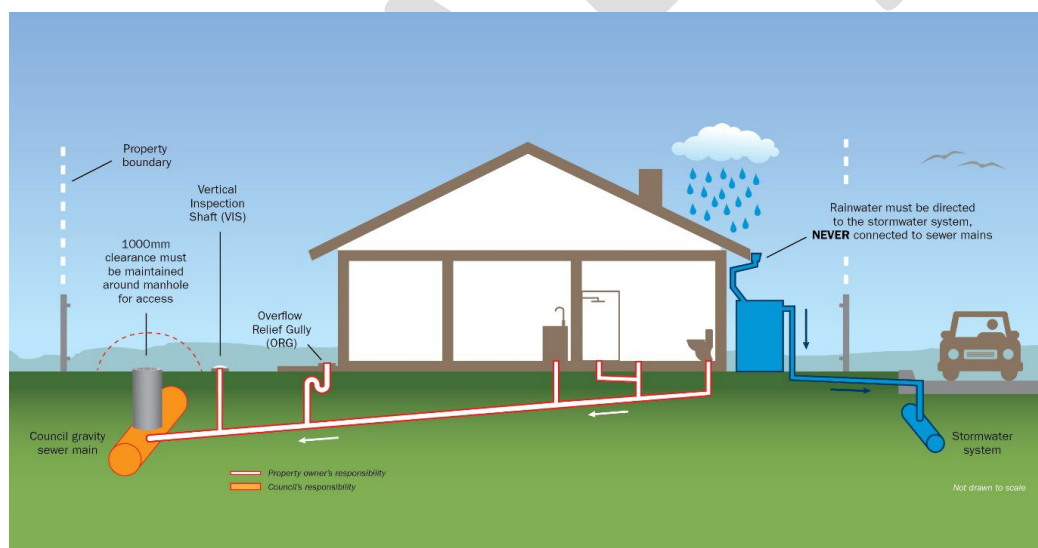


Image 1: Diagram showing Ownership and Responsibility - Wastewater Main in Private Property

Responsibilities of Council include:

- Providing wastewater services that cater for the current and future population and areas (via the addition of new infrastructure and upgrades of existing)
- Ensuring that the impact on our environment and community is minimised
- Maintaining a functional and operational wastewater network
- Operation of Wastewater Treatment Plants and systems in accordance with regulatory requirements and their Environment Protection Licence (EPL) as regulated by the EPA (where applicable)



- Ensuring effective incident and emergency response plans are in place, reviewed and executed as required
- Undertaking accurate, timely, and meaningful monitoring and reporting to supply timely and relevant information to our customers and regulators that supports confidence in our provision of wastewater services and treatment
- Responding to customers' concerns in a timely manner
- Engaging in the development of industry regulation and guidelines, and undertake targeted research and development
- Using a risk-based approach to ensure that all potential risks to treatment outcomes and network effectiveness are identified and effective measures are taken to minimise any threat to public health or the environment
- Using asset information and reporting to assess the capacity and suitability of the network, assets and processes to ensure compliance and confidence in the wastewater services provided
- Providing wastewater drainage to those properties connected to Council's networks
- Clearing blockages in a timely fashion to limit impact on the local community and properties

Responsibilities of the property owner/inhabitant include:

- Ensuring that all wastewater infrastructure is accessible to Council personnel at all times - this includes manholes and visual inspection ports. Details of requirements for safe access and maintenance is outlined on PMHC's website
- Ensuring that any wastewater infrastructure located on the property is kept functional and in good condition
- Understanding the location of pipes and other wastewater infrastructure within your property to minimise potential damage now and in the future (e.g. planting of trees in the vicinity of mains can lead to root ingress and damage in the future). Council's online mapping service can be used for an estimated location of Council's Infrastructure
- Not building over Council's trunk mains or property junctions
- Not building over or within the zone of influence of any wastewater infrastructure without Water Authority approval
- Notifying Council of any issues relating to the wastewater network
- Complying with all related legislation, standards and specifications - this includes ensuring all works relating to wastewater are done so by an appropriately licensed tradesperson with the relevant approvals completed
- Ensuring that only appropriate materials are disposed of into the wastewater system

Infrastructure which may be present on private or residential properties includes manholes, ORGs (overflow relief gullies), VIS/IOs (Visual Inspection Shafts or Inspection Openings) and pressure sewer units (where applicable). Further information on these, including required responsible actions and standard drawings, is available on Council's website. Where a wastewater manhole exists within a property, access to the manhole shall be made available at all times. The wastewater manhole must not be buried, damaged or act as a stormwater collection pit.

Where unapproved structures or assets have been placed or built over Council assets, these may be removed or dismantled by Council if required to facilitate urgent and / or unimpeded access to assets for operation, maintenance or replacement activities to be carried out.

Note that the maintenance of network manholes on private property is the responsibility of Council, and the access to and lifting of manhole lids is not allowed except by relevant Council staff or those who have been delegated authority by PMHC.

Any alterations to the finished surface level requiring the raising or lowering of the manhole will require a Water Supply Authority Approval. Works are to be carried out by an accredited Civil Contractor, at the developer's expense.



If undertaking any work on or adjacent to private property, PMHC will leave the affected area and immediate surrounds as near as possible to the state which it existed prior to the works being undertaken, unless PMHC has agreed to a different arrangement prior to completing works. Where concrete footpaths or driveways need to be removed or cut into to provide access to Council infrastructure, efforts will be made to minimise the impacted area. Removed areas will be replaced by standard grey concrete with a trowel or broom finish or a contribution of equivalent value can be made to the property owner towards a finish of their choosing.

In relation to Council's wastewater network, the following actions are prohibited:

- accessing, modifying or damaging any of Council's wastewater infrastructure, including manholes (unless by Council staff or those delegated by Council),
- conducting any work relating to the wastewater network without relevant Section 68 and / or appropriate Water Authority approval,
- discharge of Liquid Trade Waste to the wastewater network without appropriate pre-treatment and disposal in any location other than the approved discharge point,
- installation of insinkers, and
- prohibited substances being discharged into the network.

2.1.3. Wastewater vs. stormwater

These services are independent drainage networks across the Local Government Area. Stormwater and wastewater systems operate differently and separately, and under no circumstances are cross connections between the two allowed.

The infrastructure used in the systems is very similar, so it is important to understand the differences between the infrastructure for each of these services on your property to ensure each stream is appropriately directed and treated.

Stormwater can enter natural waterways without first undergoing any treatment processes, so any sewage or wastewater which enter the stormwater system can pollute our natural waterways. Stormwater directed to sewers is taken to the treatment plant through the wastewater network. During rainfall events this overloads the wastewater system with excessive flows. This can lead to surcharges and overflows, where the infrastructure is not large enough to transport the increased volumes of sewage and stormwater. Similarly, this can overload treatment plants which can also lead to overflows and insufficient treatment at the plant.

It is illegal to direct stormwater to wastewater, and if these connections are found Council will direct the property owner to rectify this.

2.1.4. Supply of Wastewater Services

PMHC will supply a customer with wastewater services to meet customer expectations and our regulatory obligations except:

- during flooding events where low-lying land is inundated,
- during extended periods of power supply interruption, or
- in the case of events beyond PMHC's reasonable control.

2.1.5. Hours of Operation

Council monitors the wastewater network continuously. For issues relating to wastewater matter within business hours contact PMHC on 6581 8111.

For **out-of-hours** wastewater related matters (e.g. blockages), contact PMHC on 6583 2225.

2.1.6. Clearing of Chokes/blockages

Under the circumstances where sewage may overflow into private property, the most likely cause is a blockage.



Where a Council wastewater line is found to be choked or blocked, it is Council's responsibility to clear the blockage.

If the blockage is within the house service line, it is the owner's responsibility to clear the blockage.

Where works are completed by the resident to clear an issue or undertake any repairs which appear to be in an area of Council responsibility, invoices can be submitted to Council for consideration of reimbursement. Prior to commencing any works, it is important to contact Council where possible to confirm responsibility for undertaking the works.

Approval for reimbursement is at the discretion of Council, considering the nature, location and urgency of works completed.

2.1.7. Overflows

Where a resident is aware of an overflow of any wastewater infrastructure, Council should be contacted immediately. Council is required to respond immediately to overflows to minimise the overflow volumes and clean up the site to minimise any impact on public health or the environment. If an overflow occurs, contact PMHC using the numbers listed above for within or outside of business hours.

2.1.8. RV Dump Points

RV Dump Points are sites especially designed for Recreational Vehicles (RV's) to dispose of their waste, including Grey and Black Water, and Sewage in an environmentally safe way. There are a number of designated RV dump points in the LGA. Contact PMHC during office hours for details. Note that it is an offence to use these for anything other than their intended purpose, that is the disposal of appropriate waste (grey and black water) from these vehicle types.

2.1.9. Domestic Swimming Pool Discharges

Domestic swimming pool overflow and discharge must be plumbed into the wastewater network by a designated sanitary drainage fixture trap and air gap method of connection. The discharge pipe (sized maximum 50mm) shall not discharge at a flow rate greater than one litre per second. The discharge of swimming pool backwash water shall not be carried out during rain periods.

2.1.10. Private Works

Any works conducted on private property will need a Section 68 Approval by Council if it will be connecting into the Council wastewater network. Under some circumstances Council can be engaged to undertake certain private works on the behalf of a customer and at no cost to Council - these works still require the relevant approvals.

2.1.11. What can enter the wastewater system?

There are limitations on what can be transported through the Council network and processed within the treatment plants. What is safe to flush is known as the three P's - poo, pee and (toilet) paper. Cleaning and shower products are also safe. The pipes within a private property and Council's network are only designed to transport these items. Objects such as cotton buds, wet wipes, paper towel, tissues, sanitary products and toys make their way into the wastewater system and can cause serious blockages. This can force the waste back up pipes and flood into gardens or yards and can make its way into the environment and the natural waterways.

While new Standard AS5238 for Flushable Products aims to ensure that any product marked as flushable in Australia is actually safe to flush, there are many items that were previously identified/labelled as flushable, but their inability to dissolve and break down means they are not safe to be flushed down toilets or disposed of into the wastewater system. Even if items are marked flushable, unless specified to the new standard it is recommended that toilet paper and human waste be the only things to enter the wastewater network.



Products that should not be poured down the drain or flushed down the toilet and into the wastewater system include:

- Hygiene products such as cotton buds, wet wipes, nappies, condoms and sanitary products
- Domestically used products including paper towels, cosmetic wipes, dental floss, contact lenses, cigarette butts, cat litter and tissues.
- Medications and pharmaceuticals
- FOG (fats, oils and greases)
- Chemicals (other than soaps and normal domestic cleaning chemicals) including paints, motor oils, lubricants, grease, anti-freeze, brake fluid, solvents, pool chemicals, weed killers, insecticides, fungicides, and other gardening chemicals.

All the items mentioned above (along with anything not mentioned that is not human waste or toilet paper) are not permitted to enter the wastewater network. These products can build up in and block pipes, damage pumps, cause odours and damage infrastructure. If they get into the Wastewater Treatment Plants, they can impact the performance of the plant - if toxic they can kill the biological process and result in pollution of the environment. Some products may not be able to be removed or treated through conventional treatment processes and may pass through the treatment plant, ending up in the environment. These can then have an ongoing impact on the natural environment, waterways and marine life.

All these products should be managed through domestic waste disposal. Depending on the material this may be via kerbside collection or taken to waste transfer stations, or stored until a Chemical CleanOut event is run for disposal of hazardous waste.

If you have any queries or concerns regarding what you may need to dispose of and its suitability for discharge to the wastewater network or disposal to domestic waste, please contact Council.

2.1.12. Requirements for Trade Waste Agreements

Where a property is creating and/or disposing of liquid trade waste, a Trade Waste Agreement is required. Trade waste is not permitted to be directed into the wastewater network as it can create blockages, damage assets and equipment, and impair treatment processes.

Liquid trade waste is defined in Council's Liquid Trade Waste Policy as below:

Liquid trade waste means all liquid waste other than sewage of a domestic nature.

Liquid trade waste discharges to the wastewater system include liquid wastes from:

- industrial premises
- business/commercial premises (such as beautician, florist, hairdresser, hotel, motel, restaurant, butcher, supermarket, etc.)
- community/public premises (including clubs, schools, colleges, universities, hospitals and nursing homes)
- any commercial activities carried out at a residential premises
- saleyards, racecourses, stables and kennels that are not associated with domestic households
- tankered human waste, ship-to-shore waste from marina pump-out facilities, portable toilet waste and established sites for the discharge of pan contents from mobile homes/caravans
- any other waste tankered to the wastewater facilities, such as commercial or industrial waste from areas that do not have wastewater connections.

Liquid trade waste does not include:

- toilet, hand wash basin (used for personal hygiene only), shower and bath wastes derived from all the premises and activities mentioned above



- wastewater from residential toilets, kitchens, bathrooms or laundries (i.e. domestic sewage)
- wastewater from common laundry facilities in caravan parks (discharges from common kitchen facilities in caravan parks are liquid trade waste)
- residential pool backwash.

If you are unsure as to the classification of your waste, please contact Council. Further information on trade waste and approvals can be found in Council's Liquid Trade Waste Policy or on the website.

2.1.13. Onsite Sewage Management Systems

Onsite sewage management (OSM) systems include septic systems, composting toilets and aerated systems. There are special approvals and regulations which apply to these systems, and the property owner is responsible for ensuring that the system is Council approved and working properly. Improper or poor performing systems can pose health risks to the community and may cause harm to the environment.

If you require more information regarding OSM systems, please contact Environmental and Regulatory Services department at Council.

2.1.14. Disconnection

Disconnection of properties from PMHC wastewater network will be at the discretion of Council and will require reasoning and justification, as Council has an obligation to ensure protection of the Environment, including the appropriate disposal of effluent from properties.

Where disconnection is approved, the wastewater junction shall be capped off with an approved fitting and Council notified to carry out an inspection prior to backfilling of this work.

Under the *Local Government Act 1993* properties within 75m of a Council wastewater main may be required to pay annual wastewater access charges, regardless of connection status to the network.

2.2 Pressure Sewer Installations

2.2.1. What is Pressure Sewer?

A pressure sewer system (PSS) is a network of sealed pipes and small, below-ground pump stations at some connected properties. The pump stations collect household sewage and pump it to the sewer main.

Pressure sewer systems consists of a below-ground collection chamber and pump unit which stores, grinds and pumps sewage under pressure into Council's wastewater system. These are utilised in areas where gravity sewer mains are not feasible due to geographical location, distance and/or topography of the land.

These systems are owned and maintained by PMHC, with responsibilities for appropriate use on the property owner. They consist of a pressure unit installed within the property which pumps to a boundary kit and then into the Council main.

2.2.2. Locations

Pressure sewer installations are already in place in the LGA, through properties in the North Shore, Beechwood, Herons Creek, Comboyne, Telegraph Point and Long Flat. The determination was made by Council to create small sewer schemes in these villages to eliminate some of the key



issues being experienced due to onsite sewer management systems in the area. In particular, the environmental risks of overflow from properties close to water bodies, and those with close neighbours who were impacted by odours and/or overflow if onsite systems were not appropriately maintained.

Within these townships, there is limited capacity for additional properties to connect to the scheme. Some properties already have boundary kits installed ready for the system to be installed on the property and complete connection to the sewer network. To complete this work will require the engagement of a licenced plumber and the property owner will need to obtain the appropriate approvals from Council (at a minimum this will require Water Authority Approval and approval under section 68 of the *Local Government Act, 1993*).

Properties transitioning from currently operating and maintaining an onsite sewage management system will need to appropriately decommission this system.

2.2.2.1. Requirement to connect

If a property has been identified in the Village sewer scheme as eligible for pressure sewer then it will be required to connect.

In the instance that a property has been directed to connect but this has not yet occurred, dual sewer rates will be applicable for the property - those for onsite sewer management, and those for pressure sewer available at the property. The property is also responsible for ongoing maintenance of the onsite system until such time as it is decommissioned. Once this has occurred and the pressure system is approved and installed, only pressure sewer rates will be applicable for the property.

For any queries relating to connection status or eligibility of your property, please contact the Community Utilities Planning and Design team.

2.2.3. Responsibilities

- Council:

Council is responsible for the ongoing maintenance and operation of the pressure units. This responsibility is waived if the user does not comply with the user agreements and proper use of the units (e.g. flushing of inappropriate items down the toilet).

- Property owner:

The owner of the property is responsible for ensuring the unit is properly used and operated. They are also responsible for the electrical supply to the unit, which is required for operation, and the internal pipe network up to the junction connecting into the pressure system.

2.2.3.1. User Agreements

Owners of properties with Council pressure sewer units are required to sign and return a User Agreement to Council.

2.2.3.2. Information

When the village schemes were implemented, an information brochure was provided to each eligible household. These are still available from Council on request.

Information can also be found on Council's [website](#) under 'Pressure sewer systems', including a digital download of this brochure and FAQs regarding the pressure sewer schemes. This includes information on how to manage during a power outage.

The WSA 07-2007 Pressure Sewerage Code of Australia covers the planning, design, products and materials of reticulation networks, on-property design, collection/grinder pump units and service



connection pipework, as well as air management in pressure sewer systems. Construction, testing and commissioning are also addressed, with relevant Standard Drawings included.

2.2.4. Additional Connections

The village sewer schemes all have individual sewage treatment plants which take and process all the incoming effluent from the pressure units connected to the network. These treatment plants have been sized based on the number of sites/properties that will be eligible to connect based on the sewer main locations. There may be limited capacity available for additional properties in some of the plants. If your property was not initially included in any of the village schemes but you would like to enquire about connecting to Council sewer infrastructure, please contact Council.

2.3 Factors Affecting Wastewater Services and Infrastructure

2.3.1. Connections to Wastewater

Connections to wastewater are either:

- **conventional gravity wastewater connection with junction:** the most common type of connection. Gravity wastewater pipes are laid at grade and 'fall' to a pumping station, from there it is pumped to the wastewater treatment plant. Each property connects to a designated wastewater junction to service the individual property.
- **pressure sewer:** in some areas, pressure sewer installations are preferred, for example the North Shore. In these cases, each property is serviced by an individual pump-out unit, not unlike a small pump station.

Each of these connections link into the Council infrastructure and are transported to the Treatment Plant via a series of pipes and pump stations. The annual charge for pressure sewer installations is less than that for conventional (gravity) systems, to allow for the energy costs to operate the pump-out unit that is wired into the consumer switchboard. For properties connected to pressure sewer, a standard agreement is required to be signed by the property owner.

The annual wastewater charge is reviewed each year through PMHC's *Fees and Charges* and the *Operational Plan*.

2.3.2. Licenses and Regulations

The actions relating to wastewater treatment plants and the wastewater network are directed and controlled by various licenses held by PMHC for treatment, transportation and release, as per the EPA. These are unique to each plant, station or pump, dependent on the specifications and purpose of the equipment.

2.4 Levels of Service

Levels of service (LOS) refers to those measures of wastewater system performance that directly relate to customers. The LOS is the primary driving force for the wastewater schemes, and



achieving the target LOS is Council's primary objective. These are listed in Table 1 below and are the targets that Council aims to meet and as such they are not considered a formal customer contract.

Council work to provide the community with a fit for service network. There will be some circumstances under which the service cannot be guaranteed (such as during flood events), but in these scenarios Council will do its best to restore service at the earliest possible time, and where appropriate provide support to those impacted.

Table 1: Target Levels of Service

Service Criteria	Service Target
1. Overflow of Sewage to the Environment 1.1 Major overflow (pumping station & rising main) 1.2 Minor overflow (reticulation)	1.1 No more than 5 per year 1.2 No more than 30 per 100km main per year
2. Response Time to Systems Failures	1 hour (2 hours outside working hours)
3. Minor problem / general enquiry 3.1 Oral 3.2 Written	3.1 Within 2 working days 3.2 Within 3 weeks
4. Environmental impact	Meet EPA licence conditions for all sewage treatment plants.
5. Manhole inspections	Complete 10% of network per year
6. Water Authority approvals	Within 60 days of lodgement

2.5 Greywater Re-use

'Greywater' means wastewater from washing machines, laundry tubs, showers, hand basins and baths, but does not include wastewater from a kitchen, toilet, urinal or bidet. This does not include treated effluent or recycled water provided by Council. Reuse of greywater is encouraged to conserve water and limit demand on the water supply system, but if a formal system is to be used/installed there are other aspects requiring consideration.

2.5.1. PMHC Approval

If customers wish to install and operate a system for diverting greywater generated on their residential premises, then the prior approval of PMHC is required, unless the conditions given below are met.

In accordance with the *Local Government (General) Regulation 2021*, domestic greywater diversion may be carried out without the prior approval of PMHC if:

- it is carried out in accordance with the *Plumbing Code of Australia*, and
- a sewage management facility is not installed on the premises concerned, and



- the following performance standards are achieved:
 - the prevention of the spread of disease by micro-organisms
 - the prevention of the spread of foul odours
 - the prevention of contamination of water
 - the prevention of degradation of soil and vegetation
 - the discouragement of insects and vermin
 - ensuring that persons do not come into contact with untreated sewage or effluent (whether treated or not) in their ordinary activities on the premises concerned, and
 - the minimisation of any adverse impacts on the amenity of the premises concerned and surrounding lands.

2.5.2. Owner's Responsibility

If a greywater system is installed, the property owner is responsible for the impacts of using greywater on their premises. It is the owner's responsibility to meet the performance standards for greywater reuse including that any adverse impacts on the amenity of the property and the surrounding lands are minimised.

2.6 Recycled Water

Treated effluent from two of Council's sewage treatment plants is further treated to provide high quality recycled water to the networks in Port Macquarie and Lake Cathie.

Recycled water information can be found on Council's website. Further information and requirements are set out in the Recycled Water Services Policy.



3. SECTION 3 - New Connections and New Developments

- 3.1 New Connections
- 3.2 New Developments



3.1 New Connections

3.1.1. Water Supply Authority Approval for works

Under the Local Government Act 1993, Section 64, PMHC has certain approvals to act as a Water Supply Authority under the Water Management Act 2000 in relation to development works. Where any development or engineering works are to be undertaken, the Owner or Developer is responsible for ensuring that Council's water and wastewater assets are considered. You will be required to make a Water Management Act Approval application to ensure that the development has adequate water and wastewater services and existing assets in the development area have been adequately considered.

3.1.2. Properties Connecting not previously rated for Wastewater services

For those properties that have not been charged for wastewater services historically and to which a wastewater service can be provided, when an application is made to connect to wastewater a connection fee will be levied. This charge will be the equivalent to the headworks contribution applicable at the time of application, less any amount previously paid in wastewater access charges, plus the quoted cost of the installation.

3.1.3. Community Title, Strata and Multi-residential Developments

Strata and Community Title developments will generally have a single wastewater connection to Council's network, with further internal reticulation network which remains responsibility of the strata or development management committee. Request for any additional wastewater connections should be made to Council's Design and Development Team for assessment as part of an application for Letter of Acceptance which will be assessed on a case-by-case basis.

3.1.4. Torrens Title Developments

Each Torrens Title lot will require an individual wastewater connection to Council's network in line with Council conditions and AUS-SPEC requirements. Should a new junction be required, where possible the junction arm is to be installed on the proposed development block which it will be servicing.

3.1.5. Non-Connection to PMHC's Wastewater Services System

Any properties which will produce sewage but won't be connecting to Council's wastewater network will need to show alternate arrangements compliant with all relevant legislation and standards. Onsite Sewage Management Systems are managed by Council and sites must comply with set conditions to be eligible for such a system. Further information on these can be found on Council's website under Plan & Build / Other requirements / On-site sewage approvals.

3.1.6. Designated Private Wastewater Systems

Private wastewater systems are not Council responsibility, though there may be areas of Council involved in ensuring compliance with the relevant legislative requirements etc. There may exist some private wastewater/onsite sewage management systems within the LGA which do connect to the Council wastewater network. These systems may include private pumps and rising mains which connect into Council infrastructure at some point. There will be restrictions and limitations on the use of these, including what can enter the system, volume limitations, etc, as well as the need for them to lie only within private land boundaries, unless other approvals have been obtained.

No connections are to be made to Council infrastructure without prior approvals in place (this may involve various approval mechanisms).



3.1.7. Easements

Any new 150mm diameter wastewater mains traversing residential land, proposed to be handed over to Council is required to be centrally located in a 2.5m easement in favour of PMHC. Council will permit construction of structures within this easement based on protection measures inline with AUS-SPEC requirements being implemented as part of the Water Supply Authority Approval.

For any larger mains, easement size and requirements shall be confirmed by Council's Community Utilities Section as part of the Water Supply Authority Approval.

A Registered Surveyor shall survey easements and certify the location of pipelines within the easements

This does not apply to infrastructure which is located within a dedicated public road reserve or access way.

3.2 New Developments

3.2.1. Headworks and Distribution Charges

PMHC has prepared a Development Servicing Plan (DSP) in accordance with Section 64 of the Local Government Act 1993 which details the wastewater services headworks and distribution charges to be levied upon development areas utilising PMHC's wastewater services infrastructure.

The headworks and distribution charges cover the cost of providing the wastewater services capacity either within PMHC's existing wastewater services system or through future capital works.

Potential development areas not included in the current DSP will be subject to separate headworks and distribution charges based upon the actual cost of providing wastewater services.

3.2.2. Augmentation of Wastewater Services

Where a development is required by condition of development consent to augment wastewater services infrastructure the following conditions will apply:

- the design of the augmentation works required shall be based upon guidelines contained within Council's AUS-SPEC Design Specification,
- where the infrastructure is included in PMHC's Sewerage Development Services Plan, the work may be completed by the developer and offset against the contribution for that development. PMHC may elect to undertake the work, in which case, the full contribution is required,
- if it is determined that an upgrade wastewater network is required, the applicant is required to fund works capable of serving the proposed development as well as the existing wastewater line capacity,
- should PMHC request additional capacity then PMHC will contribute to the approved additional cost,
- where PMHC undertakes the work, the contribution required will be calculated by PMHC and paid by the developer prior to the work proceeding. Where the developer undertakes the work and an offset against contribution is required, the design and the value of the work shall be approved and agreed upon prior to the work commencing,
- failure by the developer and/or consultant to obtain prior written design approval and cost agreement from PMHC will result in a nil offset being applied to the work, and
- where PMHC has identified potential future demand for infrastructure over and above that required by the development in question, PMHC may elect to increase the size of the infrastructure and meet the additional cost over and above the contribution calculated.



3.2.3. Extensions and Additions to Existing Developments

Where existing developments are to be extended or added to, the suitability of existing network interacting with the extension will need to be confirmed. Where necessary, size increases may be required to facilitate the additional infrastructure, and full or partial funding of this may be the responsibility of the developer.

3.2.4. Protection of Wastewater Main During Construction Activities

Capping of mains to prevent the ingress of stormwater, or debris into the wastewater network must be completed during demolition activities whereby the junction is capped at the main by an approved fitting.

During construction of new wastewater infrastructure separation (by a plug/cap or physical separation) of a new system and the existing network is to be maintained until Council has accepted the new infrastructure via the Water Authority Approval Process.

Prior to the commencement of work (preferably during the detailed design phase) the location and depth of any Council infrastructure on the development sites and adjacent land affected by the development is to be established by survey and/or pothole excavation. The water/wastewater infrastructure are to be clearly marked and protected with safety fencing where possible.

3.2.5. Connecting through Adjoining Land

Where augmentation of Council's wastewater infrastructure (i.e. junction, sideline or manhole) is required on an adjoining property, owner's consent shall be provided to Council with any Letter of Acceptance application.

Where it is deemed appropriate by Council's Community Utilities Design and Development Section, provision must be made by the proponent to extend the wastewater main to the boundary of the development lot to allow a future wastewater connection to be made to the adjoining land.

3.2.6. Building Over / Near Wastewater Infrastructure

It is not permitted to build over or near asbestos cement or vitrified clay wastewater mains without additional protection measures. Mains must be replaced or relined in PVC for the extent of the main traversing the property where the proposed development is occurring from boundary to boundary.

Footings and/or concrete slabs of buildings and structures adjacent to wastewater mains are to be designed and constructed so that no loads are imposed on the infrastructure. Detailed drawings and specifications prepared by a practising chartered professional civil and/or structural engineer are to be submitted to Council's Community Utilities Planning Section as part of the Water Authority Approval prior to construction.

It is not permitted to build over wastewater junctions or wastewater mains 225mm and larger.

3.2.7. Planting Over / Near Wastewater Infrastructure

Certain plants should not be planted over or within the vicinity of underground wastewater infrastructure. Tree roots will seek out water and nutrients, and water and wastewater pipes can provide one or both of these. Small cracks or ill-fitted joints in pipes will provide a starting point and once inside tree roots can exacerbate cracks or splits and cause further blockages by growing within the line.

It is always better to prevent root ingress than to rectify, as without removal of the tree or plant, the roots will often continue to return. Garden plants and grasses generally have shallow, fibrous root systems which do not penetrate as deeply. Some other plants which have shallow root bases and are less likely to cause issues if planted near underground piping include:



- Azaleas
- Bay trees
- Bronze Cottonwood Coastal Golden Wattle
- Feijoa
- Japanese Maple
- Lemon myrtle
- Native Gardenia
- Olive Tree
- Tulipwood

The size of root bases and depth of penetration of roots when plants are fully grown need to be considered in addition to the location of wastewater pipes on the property. Generally, it is best to avoid planting over to within 3m metres of underground pipes,

Appendix B gives a list of plants which should not be planted near underground infrastructure. Note that neither of these lists are exhaustive, and further research should be done to determine the anticipated depth of the root structure in relation to Council's wastewater main (or any other underground assets) for suitability of plants not listed.



4. SECTION 4 - Wastewater Tariff and Billing

- 3.1 Wastewater Charges
- 3.2 Billing
- 3.3 Other Service Charges



4.1 Wastewater Charges

4.1.1. Annual Wastewater Charge

The annual wastewater charge is levied against all properties in the local government area that are eligible to connect to the wastewater system, or within the appropriate proximity to a wastewater main. The charge is dependent on the connection type, land classification, ownership and usage.

There are two types of connections to Council's wastewater network - conventional gravity wastewater connection with junction and pressure sewer.

The annual wastewater charge is reviewed each year through Council's *Fees and Charges* and the *Operational Plan*.

Additionally, some sites may use On-Site Management systems for their wastewater services. The approvals and Management of these are the responsibility of Council's Community Planning and Environment division. There are certain requirements for sites to meet to enable approval for an OSM, including minimum lot sizes to allow for effluent disposal, and distances from any bodies of water that have potential to be contaminated. For further information on OSM please contact Council.

Under the Local Government Act 1993, sewer charges can be levied on all land which is within 75m of a sewer line and is not connected, or from which sewage could be discharged into the sewer.

4.1.2. Non-residential Wastewater Charges

Best Practice for industrial and commercial wastewater fees and charges, as per NSW DCEEW Guidelines is to have a two-tier charge, whereby there is a fixed annual fee and an applicable usage charge. These are both based on the discharge volume, which is determined using incoming water service size, water consumption and a discharge factor. Discharge factors are based on the business type and the estimated proportion of water being discharged to the wastewater, and these are determined by DPE for use by local utilities to ensure appropriate charging for non-residential wastewater usage. Historically, non-residential wastewater connections have been charged the same annual fee as residential properties, however this is not in-line with best practice nor with the principle of full cost recovery for the provision of wastewater and trade waste services.

The total cost for wastewater for a non-residential property is a combination of the annual charge and usage charge multiplied by the appropriate discharge factor.

4.1.3. Discharge Factors

Discharge factors adopted are those suggested by the Trade Waste division of DCEEW. Charges for non-residential wastewater incorporate these factors which are a percentage relating to what proportion of water used is discharged to wastewater. These factors are listed in Appendix A.

If there is disputation by the owner or Council regarding the volume being directed to wastewater, then there will be a need for further action, likely being the installation of a flow meter on the output/discharge. The cost of this will be the responsibility of the party that disputes the current charging mechanism.

4.1.4. Pensioner Rebate

The NSW Local Government Act 1993 provides mandatory concessions on rates and charges for eligible pensioners.



4.1.5. Secondary Dwellings

A secondary dwelling (sometimes referred to as a “granny flat”) which has a floor area of up to 60m² does not require its own separate wastewater connection and as such is eligible for a usage charge, not an annual charge. This is outlined in the current Fees and Charges and is only applicable where multiple dwellings are utilising the same wastewater connection and where the secondary dwelling is compliant with the NSW Government requirements for dwellings of this nature.

4.1.6. Hardship Annual Charge Relief

Council recognises that at times certain ratepayers may have difficulty in paying their Council rates and charges and believes it should work with some ratepayers to find alternative payment options.

If you are experiencing Hardship and having difficulty paying annual charges, please refer to Council's Rates and Charges Hardship Assistance Policy for information on available relief, applicable situations and how to apply.

4.2 Billing

4.2.1. Your Account

PMHC will issue an account outlining the wastewater services. Residential customers will be sent an account on a quarterly basis, unless otherwise agreed. Commercial customers may be sent an account on a monthly basis.

4.2.2. Changes to the Wastewater Charges

The annual wastewater charge is set each financial year in accordance with the *Local Government Act 1993*. This, along with any other wastewater related charges, are outlined in Council's current Fees and Charges.

4.2.3. Overdue Accounts

PMHC charges interest on overdue accounts at a rate set each year by the Department of Local Government in accordance with the *Local Government Act 1993*. The interest accrues on a daily basis and the total amount is due and payable.

PMHC will take action to recover overdue accounts, including using external debt collection agencies and legal action.

4.3 Other Service Charges

Additional services attract may individual charges. Some of these types of service are listed below, and costs are as per Council's current Fees and Charges.

4.3.1. Sewer Pump Station Commissioning

Fees for commissioning of pump stations cover the resourcing of Council personnel to conduct the required checks and commissioning processes to ensure that all pump stations are built as designed, to Council specifications and standards, and are fully operational.



4.3.2. Liquid Trade Waste

Additional charges apply for Trade Waste - these include application charges, excess mass charges, non-compliance charges and disposal charges.

See PMHC's Liquid Trade Waste Policy for further information.



Appendix A: Non-residential wastewater discharge factors

The sewer discharge factors (SDF) listed are those deemed applicable or potentially applicable in the LGA at the latest Policy review. These are applicable on the basis of the relevant activity undertaken at the premises, and if not listed the factor will be determined by appropriate Council staff.

Discharger	SDF	Discharger	SDF
Bakery	95	Hotel	100
Bed & breakfast/guesthouse (max 10 persons)	75	Joinery	95
Boarding house	90	Laundry	95
Butcher	95	Marina	90
Cakes/Patisserie	95	Mechanical workshop	95
Car detailing	95	Mechanical workshop (with car yard)	85
Car wash	75	Medical centre	95
Caravan park (with commercial kitchen)	75	Motel (small, breakfast only, not hot food)	90
Caravan park (no commercial kitchen)	75	Motel (hot food prepared)	90
Chicken/poultry shop (retail fresh, no cooking)	95	Nursing home	90
Charcoal chicken	95	Office building	95
Club	95	Optical service	95
Cold store	7	Panel beating / spray painting	95
Community hall (minimal food)	95	Primary school	95
Craft/stonemason	90	Printer	95
Daycare centre	95	Restaurant	95
Delicatessen (mixed business, no hot food)	95	Self storage	90
Dental surgery	95	Service station	90
Dental surgery with attached residence	70	Shopping centre	85



Fast food outlet (e.g. KFC, McDonald's)	95	Supermarket	95
Fresh fish outlet	95	Swimming pool (commercial)	85
Hairdresser	95	Take away food	95
High school	95	Technical college or University	95
Hospital	90	Vehicle wash (Robo, Clean & Go, Gerni Type)	95
Hostel	90	Veterinary (no x-ray), kennels, animal wash	80



Appendix B: Plants to avoid near wastewater mains

Common Name	Botanical Name	Damage Potential
Camphor laurel	Cinnamomum camphora	Severe
Fig trees & rubber plants	Ficus species	Severe
Poplars	Populus species	Severe
Willows	Salix species	Severe
Coral trees	Erythrina species	Very high
Large gum trees	Eucalyptus species	Very high
Jacaranda	Jacaranda mimosifolia	Very high
Liquidambar	Liquidambar styraciflua	Very high
Norfolk Island & Bunya pines	Araucaria species	Very high
Illawarra flame tree	Brachychiton acerifolium	Very high
Casuarinas	Casuarina species	Very high
Australian white cedar	Melia azedarach	Very high
Pine trees	Pinus species	Very high
Plane tree	Platanus acerifolia	Very high
Pepper tree	Schinus molle	Very high
Elms	Ulmus species	Very high
Bougainvilleas	Bougainvillea species	Significant
Pampas grass	Cortaderia species	Significant
Silky oak	Grevillea robusta	Significant
Hollies	Ilex species	Significant
Norfolk Island hibiscus	Lagunaria patersonii	Significant
Privets	Ligustrum species	Significant
Magnolias	Magnolia species	Significant
Oleander	Nerium oleander	Significant
Canary Island date palm	Phoenix canariensis	Significant
Bamboos	Phyllostachus species	Significant



Rhus trees	Toxicodendron species	Significant
Brush box, Tristania	Lophostemon confetus	Significant
Wisteria	Wisteria species	Significant

Source: Hunter Water.

ENGAGEMENT SUMMARY

Project name	Draft Waste Services Policy
Project manager	Rachel Bennett
Consultant	N/A
Engagement Officer	Addam Lockley

Background

At the Ordinary Council Meeting held on 15 February 2024, Council resolved to put the Draft Waste Services Policy on public exhibition from Monday 26 February 2024 for a minimum of 28 days.

The Waste Services Policy is a new policy for Council, but also incorporates the previous content from the Developments, Public Place & Events Waste Minimisation and Management Policy. The new policy covers service provisions, fees and charges, and internal processes and requirements, as well as providing a formally adopted Council position on Waste Management within the Local Government Area.

Key points outlined in the new policy which were not previously included in the existing policy are:

- Waste services provided by the Council, including responsibilities of Council, contractors and community members.
- Operations of the domestic waste bin system, including acceptable and prohibited items.
- Standards and practices for domestic kerbside collection services.
- Guidelines for using public place bins.
- Prohibited items and contamination in all bin types with a focus on kerbside collection.
- Process for requesting extension of kerbside collection service area.
- Waste disposal facilities operated by the Council, including acceptable items, fees, conditions and limitations.
- Available types of waste collection and disposal for residents.
- Articulation of current waste service levels.
- Fees and charges related to waste collection, disposal and management.

Changes to aspects previously covered in the Developments, Public Place & Events Waste Minimisation and Management Policy include:

- Waste requirements for new developments, including construction waste, have undergone minor administrative changes but remain largely unchanged from the previous policy.
- Previously, all events required an Event Waste Management Plan, but now only large events (expected crowds over 1,000 people) need to submit one.
- The mandatory provision of FOGO/Organics bins at events has been removed, although their inclusion is still encouraged where feasible.

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- Some waste management details for events have been relocated from the policy to the Event Waste Management Guidelines to streamline information and avoid confusion caused by differing wording between the policy and guidelines.

Engagement approach

Following the IAP2 matrix for public participation, the level of engagement for the concept design was inform to consult. This means we sought to:

- Provide the public with balanced and objective information to assist them in understanding the project.
- Obtain feedback on analysis, alternative and/or decisions.

Our commitment from this process is to:

- Keep the community informed.
- Listen and acknowledge concerns and aspirations.
- Let the community know how their input has influenced decisions made in finalising the design.

Our Have Your Say webpage was the key platform used in this engagement with feedback submitted via an online survey and through direct email. The consultation was open between Monday 26 February 2024 and Sunday 24 March 2024.

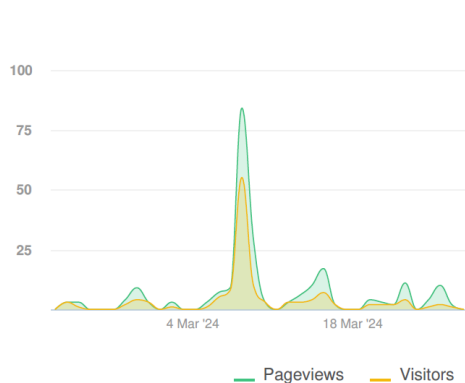
Engagement Activities

Have Your Say

Data at a glance:

- 135 page visits
- 2 engaged visitors.
- 2 Surveys completed.
- 22 downloads of the draft policy.

Visitors Summary



Highlights

TOTAL VISITS	MAX VISITORS PER DAY	
135	55	
NEW REGISTRATIONS		
0		
ENGAGED VISITORS	INFORMED VISITORS	AWARE VISITORS
2	23	117

ENGAGEMENT SUMMARY

Have Your Say survey responses are detailed below under Appendix 1, with de-identified verbatim feedback.

Pop up Session

A pop-up session was hosted in collaboration with the education team at the Drop Off for Free drop-in session in Laurieton. A total of 31 community members were engaged at the pop-up session. Key themes from community members identified what they could recycle and what went into landfill. Common items were vapes, batteries and pet waste.

Communications

The Draft Waste Services Policy was published on social media inviting community members to view the policy and have their say.



Draft Waste Services Policy

You are invited to have your say on a new Waste Services Policy covering service provisions, fees and charges, internal processes, as well as providing a formally adopted Council position on Waste Management for our region.

Feedback closes **Sunday 24 March 2024**.

[Provide your feedback](#)

ENGAGEMENT SUMMARY

Results/Conclusion

Results identified from the feedback from the community were as follows:

- Incentives for downsizing your bin size.
- The economic, environmental, and social benefits to downsizing the bin should be recognised.
- Recommendation that the fee to downsize a bin is free.
- Provision should be made in areas having a predominance of take away food outlets, for green bins to be provided.
- A strategy should be developed to ensure that existing Multi-Unit Dwellings are serviced by the 3-bin system that covers the rest of the residential community.
- Greater emphasis needs to be placed on education of the community around waste.

Appendix 1 - Verbatim Feedback

Submission Date	Submission Feedback
3/24/2024 06:37 PM	<p>Firstly, Council officers are to be commended on the preparation of this policy and welcome the opportunity to provide the input of a large number of our members. We provide various comments and suggestions in effort to see this community benefit from a forward thinking approach to waste services. We have specifically referenced clause numbers used in the DRAFT Policy as follows: 1.1.2 Policy Statement and Scope We would like to see the sentence starting "To assist in reaching....." expanded to clarify that</p> <p>"community includes residential, commercial & industrial members". 2.1.12 Special Conditions for Multi-Unit Dwellings (MUDs)Comment: Further clarity is required. Proposal: All new MUDs</p>

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are to be designed to be serviced by Council's 3 bin system that applies to single residences. Existing MUDs - A strategy should be developed to ensure that existing MUDs are serviced by the 3 bin system that covers the rest of the residential community. In the Port Macquarie community there are a substantial number of MUDs that are only serviced by a single bin system that results in an unacceptable yet avoidable amount of waste going to landfill.

2.2.5 No Scavenging Whilst we understand the safety aspect of banning scavenging, we strongly support a vastly increased recovery operation at the transfer station. Several of us have witnessed the large proportion of beverage containers, paper/cardboard and metals that end up in the waste to landfill bins. As well as this there are numerous items discarded simply because the owner no longer has a use for that item, it has a minor broken component or they no longer like the colour. A combination of education, improved signage and supervision could assist in this regard. Local charities such as Willing & Able and Lifeline could well be interested in operating a "tip shop" that would see major items given another life.

Typo at the end of the first sentence. The word "and" after "Council" is redundant.

2.3 Levels of Service The 3rd dot point appears to be an incomplete sentence. Table 1 Levels of Service. We believe that greater emphasis needs to be placed on education of the community (residential, commercial and industrial) than is outlined in the table. There is a disconnect between what people do at home and what they do at their workplace which needs to be addressed by education.

3.2.4 Waste Vouchers The first sentence references Table 1 below.

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Please further advise, as no table is included. 4.1 New Developments

4.1.1 Waste Minimisation, Separation & Management Provisions. We are highly supportive of this clause, subject to the changing of the second word in 4.1.1. (iii) from "may" to "will". 4.1.2 Waste Storage Provisions(vii) We are supportive of this clause however there needs to be an encouragement/requirement for the signage to be maintained in good legible condition. When exposed to direct sunlight the existing printed bin stickers barely remain legible after 12 months. 4.1.4 High-Density Residential (including mixed-use) Provisions. This could easily be interpreted as a requirement to install waste chutes in high-density residential developments. We believe that whilst this practice has been common in the past it should no longer be permitted. Problems with these systems are: Residents become divorced from waste in a manner that totally discourages participation in any waste stream segregation that improves recycling and reduction in waste to landfill. Having to personally transfer waste from their unit to the common waste room actually encourages greater thought as to what waste they are creating and how to correctly segregate to maximise recycling, reduce green waste going to landfill, and potentially encourage departure from wasteful habits that will ultimately minimise waste. Glass bottles being dropped through a vertical shaft results in substantial breakage that will result in the recyclable material not being recycled. Typically where more than one stairway/lift shaft is installed, there will be an equal number of waste shafts. This results in loss of valuable floor space on each level as access to the shaft at

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	<p>each level requires location in a separate well ventilated room. There is even a greater loss of floor space at the receiving level where multiple waste rooms will be required. A waste chute system is incompatible with waste stream segregation. 4.1.5 Public Place Waste Management. Provision should be made in areas having a predominance of take away food outlets, for green bins to be provided. 5.1 Event Waste Management 5.11 All Events (vii) The requirement for FOGO bins at larger events should be a requirement rather than strong encouragement. (viii) Event organisers are to demonstrate in the event application how food, beverage and other items minimise waste and maximise recyclability. 5.1.3 Monitoring and Compliance (i) Photos should be a requirement. (ii) Where nonconformances are raised, and corrective actions required, any further event approvals will be conditional upon corrective actions being included in event plans. Beyond this document, we recommend that Council prepare a materials re-use and recycling policy to be adopted to see Council incorporating recycled/reclaimed materials in their everyday activities. We believe that there are many opportunities in this regard beyond green waste being shredded for re-use. We are aware that there are several other Councils that have significant reuse of crushed brick and concrete in civil infrastructure projects. Reuse of such materials has the double benefit of saving the cost of "new" quarried materials and prolonging the life of existing quarries.</p>
3/24/2024 08:14 PM	I couldn't see the specific amounts for fees and charges. One

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suggestion I have is for the Bin Size Adjustment Fee (p. 37). I recommend that the fee to downsize a bin is free, and the fee to upsize a bin would need to compensate for the number of households downsizing. The economic, environmental and social benefits to downsizing the bin should be recognised and rather than penalising the household or business from diverting rubbish from landfill, there should be no cost. I realise that there is a reduction of annual rates, as there should, but there should not be a fee for downsizing the bin, if anything, council should incentivise this.

Community Engagement - Community Responses
Draft Waste Services Policy
26 February - 24 March 2024



Submission	Response
<p>1. Firstly, Council officers are to be commended on the preparation of this policy and welcome the opportunity to provide the input of a large number of our members. We provide various comments and suggestions in effort to see this community benefit from a forward thinking approach to waste services. We have specifically referenced clause numbers used in the DRAFT Policy as follows:</p> <p>1.1.2 Policy Statement and Scope We would like to see the sentence starting "To assist in reaching....." expanded to clarify that "community includes residential, commercial & industrial members".</p> <p>2.1.12 Special Conditions for Multi-Unit Dwellings (MUDs) Comment: Further clarity is required. Proposal: All new MUDs are to be designed to be serviced by Council's 3 bin system that applies to single residences. Existing MUDs - A strategy should be developed to ensure that existing MUDs are serviced by the 3 bin system that covers the rest of the residential community. In the Port Macquarie community there are a substantial number of MUDs that are only serviced by a single bin system that results in an unacceptable yet avoidable amount of waste going to landfill.</p> <p>2.2.5 No Scavenging Whilst we understand the safety aspect of banning scavenging, we strongly support a vastly increased recovery operation at the transfer station. Several of us have</p>	<p>Firstly, the errors in wording/punctuation/references have been checked and rectified, thank you for identifying them.</p> <p>1.1.2 Adjusted to give some more detail.</p> <p>2.1.12 This condition is specific to ensuring a consistent waste service across multi-unit dwellings (MUDs) - e.g. within a strata plan with a council waste service, each unit may have individual services (one set of bins per unit), or they all have part in a shared service (up to half a set of bins per unit). This is to avoid conflicts within these types of developments that could arise from many different types of waste services. The inclusion of multiple waste streams is talked to more in section 4.1 (there is no way to retrospectively impose these conditions for existing properties). New MUD developments are required to have facilities for managing and disposing of all three waste types (general waste, recycling and organics), but the ongoing appropriate use and management of these is up to the development/property owners. MUDs often have space and access limitations and Council's three-bin system cannot not always be provided and therefore "private" waste collections may need to be arranged. Council is aware of the challenges with waste management in MUDs and will continue to look at ways to improve these systems including ongoing education programs.</p> <p>2.2.5 There are significant health & safety issues relating to allowing persons to scavenge from landfill and waste stockpiles. There are agreements in place with some organisations, and Council is open to these, which will ensure there are appropriate safety measures and organisational conditions in place so that doing this does not create issues. Additionally, the proposed new Waste Strategy proposes investigation of further reuse possibilities (including that of a "tip shop"), and the encouragement and support of local groups to further resource</p>

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<p>witnessed the large proportion of beverage containers, paper/cardboard and metals that end up in the waste to landfill bins. As well as this there are numerous items discarded simply because the owner no longer has a use for that item, it has a minor broken component or they no longer like the colour. A combination of education, improved signage and supervision could assist in this regard. Local charities such as Willing & Able and Lifeline could well be interested in operating a "tip shop" that would see major items given another life.</p> <p>Typo at the end of the first sentence. The word "and" after "Council" is redundant.</p> <p>2.3 Levels of Service The 3rd dot point appears to be an incomplete sentence.</p> <p>Table 1 Levels of Service. We believe that greater emphasis needs to be placed on education of the community (residential, commercial and industrial) than is outlined in the table. There is a disconnect between what people do at home and what they do at their workplace which needs to be addressed by education.</p> <p>3.2.4 Waste Vouchers The first sentence references Table 1 below. Please further advise, as no table is included.</p> <p>4.1 New Developments</p> <p>4.1.1 Waste Minimisation, Separation & Management Provisions. We are highly supportive of this clause, subject to</p>	<p>recovery and reuse in the local area. The new Waste Strategy also proposes to do audits of transfer station bins so we can get a detailed understanding of what materials are going into the bins that can be recovered.</p> <p>2.3 Table 1 - Council has a holistic education team that manages the delivery and provision of education to the community for all Council services. While waste is an important part of that, the team must also address other important aspects of Council operations. We work closely with education, and where possible look to deliver beyond what is listed in this table, but the capacity of the team to do so varies year to year. Currently we are working with the education team to develop future education plans to allow us to better equip our teams for a seamless rollout of more campaigns. We have highlighted the need to do focussed education on the commercial and industrial sector as this is one of the largest contributors of waste to landfill in our LGA. Council is also involved in other groups (such as MidWaste) which are also involved in delivering educational programs to the community.</p> <p>3.2.4 This should reference Appendix 1.</p> <p>4.1.1 The wording of "may" here is to accommodate smaller developments which may not need to demonstrate all aspects of this (e.g. dual occupancy with a Council kerbside collection won't need to provide operational procedures for their ongoing waste management).</p> <p>4.1.2 This is difficult to enforce as there is no mechanism for Council to review these moving forward, nor do Council have the resources to be conducting regular checks on these. This is the responsibility of the property/development owner.</p>
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<p>the changing of the second word in 4.1.1. (iii) from "may" to "will".</p> <p>4.1.2 Waste Storage Provisions(vii) We are supportive of this clause however there needs to be an encouragement/requirement for the signage to be maintained in good legible condition. When exposed to direct sunlight the existing printed bin stickers barely remain legible after 12 months.</p> <p>4.1.4 High-Density Residential (including mixed-use) Provisions. This could easily be interpreted as a requirement to install waste chutes in high-density residential developments. We believe that whilst this practice has been common in the past it should no longer be permitted. Problems with these systems are:</p> <p>Residents become divorced from waste in a manner that totally discourages participation in any waste stream segregation that improves recycling and reduction in waste to landfill. Having to personally transfer waste from their unit to the common waste room actually encourages greater thought as to what waste they are creating and how to correctly segregate to maximise recycling, reduce green waste going to landfill, and potentially encourage departure from wasteful habits that will ultimately minimise waste.</p> <p>Glass bottles being dropped through a vertical shaft results in substantial breakage that will result in the recyclable material not being recycled. Typically where more than one stairway/lift shaft is installed, there will be an equal number of waste shafts. This results in loss of valuable floor space on each level as access to the shaft at each level requires location in a separate well ventilated room. There is even a greater loss of floor space</p>	<p>4.1.4 The wording of this has been amended. Additionally, all developments of this nature are individually reviewed and assessed for their waste management processes and facilities to ensure they are appropriate and accessible.</p> <p>4.1.5 Green bins are not provided in public places as the potential for contamination would be too high, resulting in operational impacts at the processing facility or the waste being directed to landfill. Another option if Council were to accept this waste in public place bins is that waste collection contractors may not be willing to accept or collect these due to the high incidence of contamination.</p> <p>5.1.1 (vii) FOGO at large events can be difficult to manage due to issues with contamination of food packaging and as noted above, waste collection cannot always be secured because of contamination issues. Commercial FOGO services are also often more difficult to obtain than general waste and recycling in our LGA due to less demand for this service. By encouraging rather enforcing, we feel that this is a good balance between what outcome we would like and what is able to be delivered. (viii) This one can be difficult as at the time of application, food providers and similar may not yet be confirmed. These are also impacted by the NSW Government ban on some of single-use plastic items and issues with compostable packaging which must be complied with regardless of event requirements.</p> <p>5.1.3 (i) Currently Council does not have the resourcing to complete timely reviews of photos submitted for this purpose. This is currently included in the Policy to be used for larger events but at this time there is no way</p>
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<p>at the receiving level where multiple waste rooms will be required. A waste chute system is incompatible with waste stream segregation.</p> <p>4.1.5 Public Place</p> <p>Waste Management. Provision should be made in areas having a predominance of take away food outlets, for green bins to be provided.</p> <p>5.1 Event Waste Management</p> <p>5.11 All Events (vii) The requirement for FOGO bins at larger events should be a requirement rather than strong encouragement. (viii) Event organisers are to demonstrate in the event application how food, beverage and other items minimise waste and maximise recyclability. 5.1.3 Monitoring and Compliance (i) Photos should be a requirement. (ii) Where nonconformances are raised, and corrective actions required, any further event approvals will be conditional upon corrective actions being included in event plans.</p> <p>Beyond this document, we recommend that Council prepare a materials re-use and recycling policy to be adopted to see Council incorporating recycled/reclaimed materials in their everyday activities. We believe that there are many opportunities in this regard beyond green waste being shredded for re-use. We are aware that there are several other Councils that have significant reuse of crushed brick and concrete in civil infrastructure projects. Reuse of such materials has the double benefit of saving the cost of "new" quarried materials and prolonging the life of existing quarries.</p>	<p>to ensure that for all events this is completed and would be imposing conditions on the event organisers for no value/positive outcome. (ii) The wording of this condition has been amended slightly to include that management aspects relating to these corrective actions may require inclusion.</p> <p>Final point - as mentioned above, Council has a Waste Strategy going to Council in the May Council meeting. This proposes the updating of procurement policies to include consideration of recycling content/reuse for internal projects. While this is already done in some projects, there are significant restrictions on this in some areas. For example, you mention the use of crushed concrete - Council has previously crushed concrete brought to Cairncross Waste Management Facility and reused this material on site and on other Council projects. However, there are strict conditions applied to this material to allow it to be removed from site and / or reused, as enforced by the EPA, as well as engineering specifications which need to be considered when designing infrastructure. Council is looking at how more sustainable practices can be incorporated into Business as Usual, but this is outside the scope of this Policy.</p>
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2.	<p>I couldn't see the specific amounts for fees and charges. One suggestion I have is for the Bin Size Adjustment Fee (p. 37). I recommend that the fee to downsize a bin is free, and the fee to upsize a bin would need to compensate for the number of households downsizing. The economic, environmental and social benefits to downsizing the bin should be recognised and rather than penalising the household or business from diverting rubbish from landfill, there should be not cost. I realise that there is a reduction of annual rates, as there should, but there should not be a fee for downsizing the bin, if anything, council should incentivise this.</p>	<p>The specific fees are given in the Council adopted Fees & Charges, which change annually. The bin size adjustment fee is reflective of the costs involved in removing the existing bin and replacing with a new one. The incentive for doing this is in the reduction of ongoing costs through the annual waste service fee. Residents all have differing levels of waste generation depending on their circumstances and while Council is working to reduce waste going to landfill, we also want to ensure that all waste is disposed of appropriately without adverse amenity impacts.</p>
3.	<p>I find the waste services pickup of normal domestic waste to be reasonable and acceptable. However there needs to be at least an annual kerbside collection of large waste items. I'm a pensioner and I don't drive and I have half a garage full of bits and pieces I want to get rid of, some of which may be useful for others. The lack of kerbside collection is a glaring omission in my opinion. I'm renting so I don't even have access to a tip ticket, nor do I have access to a suitable vehicle to load the waste items or the physical strength to do so.</p> <p>Having kerbside collection generally means some recycling within the community and this should be encouraged rather than all items being sent to the tip.</p>	<p>Prior to the existing waste contract being awarded, Council made a decision to remove the free annual bulky kerbside collection and replace with two waste vouchers. The reasoning for this was because of unsightliness of waste being placed on the kerbside, often with the assumption that Council will collect, and the costs associated with the cleanup of this waste. Council still offers a bulky kerbside collection service on a for-fee basis. This service has some restrictions in what waste is accepted so please contact Council to find out more about this service.</p> <p>Council does encourage landlords to pass waste vouchers on to their tenants, so it may be worth asking you landlord or real estate if they would provide this.</p> <p>Some community groups, such as Willing & Able collect some waste items from properties at no charge.</p> <p>Additionally, there are some private services who will take bulky waste to our waste facilities and use waste vouchers as payment.</p>

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<p>4.</p> <p>Have been observing particularly what goes on in our street for years now and cannot believe that there are still residents who still Totally Ignore what are the correct practices when using their Garbage Bins.</p> <p>Still putting for example Plastic Bags into Yellow Bins and plenty of the wrong stuff and 'dirty stuff' too.</p> <p>Putting all food wastes etc still into the Red Bin rather than the Green Bin.</p> <p>I was very annoyed when told that the Council had agreed to new regulations about NOT putting paper towels and tea bags any longer into the Green Bins . Now because of this there is always a lot of liquid gathering in the little bin for Green refuse in our house and then of course that liquid in a proper green council bag then goes into the big outdoor green bin as well so half the time the bin has to be turned upside down when emptied by the garbage men to get rid of all that 'liquid' because it wasn't 'soaked up' by tea bags & paper towels like happened previously .</p> <p>This also increases our "LAND FILL" as well which we all then have to pay for, and do not want this happening either.</p> <p>Some of the smells and mess in other residents' bins is totally amazing, tonnes of flies multiplying , laying their eggs, and just horrible, horrible smells and messes left in both Green and Red Bins and even Yellow bins sometimes too.</p> <p>It is time to start FINING residents when they continue to ignore what is the correct thing to do with their garbage and putting stuff continually into all those WRONG GARBAGE Bins.</p>	<p>In relation to the new regulations, this was not something Council was able to "opt-in" to being involved in. The Regulations have always been in place, but there were variations in how they were applied, so in 2022 the NSW Environment Protection Agency clarified what was intended and required under these regulations. The main reasoning for removing some products (such as paper towels and teabags) was that many of them contain PFAS (per- and polyfluoroalkyl substances) and other emerging contaminants which may cause significant environmental harm or pose human health risks when composted and applied to land.</p> <p>Unfortunately, it is not easy to check every bin that is collected. While collection trucks do have cameras, the speed and location of these mean that drivers can see only very obvious and large contamination items. Council is planning to complete a bin audit in the upcoming financial year which will involve completing full analyses of a proportion of bins across the Local Government Area to determine the average amount of contamination and the amount of material going to general waste which could be directed into recycling or organics bins. This will better enable us to understand where the issues are and where to focus our educational campaigns.</p> <p>Council has some basic tips for fresher bins available on its website. Council is planning on undertaking an education campaign in coming months about the proper use of the green bin and the benefits of doing so which will include advertising and stalls in community areas. If successful, an outcome of this campaign would be less organics in the red bin which should help to address odour issues with organics bins collected weekly rather than fortnightly like most red bins.</p> <p>When contamination is identified, there is a process where residents are notified, and there is a "3 strike system" after which bins are removed, and a fee must be paid for them to be returned.</p>
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	<p>After all if heaps of us are doing the right thing and are not rewarded or thanked in any way for doing the RIGHT THING , it is now TIME to FINE those not doing the right thing .</p> <p>Some advertising should be done on TV every few months as well and more brochures with the correct instructions to be dropped into all Residents' Letter Boxes too.</p>	
5.	<p>REDcycle some time back produced a detailed breakdown of what plastics they would and wouldn't receive.</p> <p>It would be excellent if PMHC produced and circulated in the community a booklet which detailed ALL items that can be recycled, how they can be recycled, and in what form they will be accepted. There is now such a plethora of materials being used, especially in packaging, that it is difficult to optimise community recycling efforts.</p> <p>With respect to maximising recycling, what is happening to soft plastics now? Is a scheme like REDcycle now available, or being developed? It would be good if PMHC could advise the community that it is key player in this most important matter!</p>	<p>Soft plastics are definitely a problem waste which is presenting an increasing problem. Unfortunately, the problem is bigger than Council can resolve locally. However, we are continually looking at what technologies are available (particularly for problem wastes) and how we may be able to look to process and recycle these in the future.</p> <p>In regards to the recycled materials that can be taken, there is a list on Council's website and WasteInfo App that details an A-Z of which bin product types should go in, including what can and cannot go into the yellow recycling bin. While Council endeavours to update these platforms regularly, with the amount of products created in our society it is simply not possible to list everything that can or can't be recycled. In addition to Council's platforms, there are also external platforms which may be useful such as RecycleMate.</p> <p>Council also has Community Recycling Centres which take a number of additional items for recycling that cannot be put in the household bins.</p>



Port Macquarie Hastings Council

Waste Services Policy 2024



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1. SECTION 1 - Preliminary Information

- 1.1 About this Document
- 1.2 PMHC's Waste Services



1.1 About this Document

1.1.1. Introduction

This document is to provide information and outline Council's position relating to the provision of waste services and the management of waste streams across Port Macquarie-Hastings. The Policy provides waste specific information but does not take precedence over Port Macquarie-Hastings Council's (PMHC's) Development Control Plan or development conditions, or any other superior legislation or regulation.

This is a new Policy called Port Macquarie-Hastings Council Waste Services Policy ('The Waste Services Policy') and incorporates the previous Developments, Events and Public Place Waste Minimisation and Management Policy.

1.1.2. Policy Statement and Scope

In 2021, Port Macquarie-Hastings Council (PMHC) adopted the vision to create the most liveable, sustainable and innovative place in Australia. This Policy is intended to support working towards this vision.

The primary objective of this Policy is to create clarity around waste management requirements and obligations and foster a relationship with an engaged community working together for sustainable waste management.

The objectives of the Waste Services Policy are to:

- Reduce waste to landfill
- Maximise source separation of general waste, recycling and food and garden organics
- Ensure new properties and developments are designed with adequate storage, access and management of waste
- Embed sustainable and effective waste management practices at public places and at public events
- Provide clarity on the waste services offered to residents
- Provide clarity on the use of council's waste facilities

To assist in reaching these objectives, PMHC is looking to adjust processes in internal operations, and encourage community members, local businesses and industries to review habits to:

- Develop innovative solutions to avoid generating waste
- Create cost effective methods for recovering resources so that materials can be re-used, recycled or reprocessed into valuable products
- Create business opportunities dealing in unwanted materials
- Take pride in being a community that is committed to waste reduction and sustainability.

Council implemented the Waste Strategy (Strategy) 2017 - 2024 in 2017 to provide a framework for all of Council's waste and resource management activities over an eight (8) year period. A new Strategy is currently under development for release in 2024. Both of these Strategies will align with the NSW Waste and Resource Recovery Strategy 2014 - 2021.

One of the key actions from the Strategy is to incorporate waste management considerations into the Developments and Events assessment processes to increase waste diversion from landfill and promote effective waste management principles for our community.

All PMHC's policies must comply with the requirements of relevant Acts and Regulations and to be consistent with the principles of ecologically sustainable development.

Where a local policy is inconsistent with the Local Government Act 1993 or the Regulations, then to the extent to which it is inconsistent, it is void.

In addition, a local policy cannot be more onerous than the Local Government Act 1993 or the Regulations.

This Policy does not override any requirements as specified in the *Building Code of Australia*.



The Waste Services Policy is applicable to all persons and properties within the Local Government Area who use or access the waste network and/or services.

1.1.3. Responsibilities and Authorities

The Group Manager Community Utilities Planning and Design is responsible and accountable for:

- Implementing and communicating this policy
- Monitoring compliance of this policy
- Ensuring this policy is reviewed and updated to meet external compliance.

1.1.4. References

The Waste Services Policy is a local policy made under the *Local Government Act 1993* (Chapter 7, part 3).

PMHC provides waste collection, processing and disposal services appropriate to the current and future needs of local communities in accordance with the relevant Acts, Regulations and standards. Some of the relevant Acts, Regulations and standards are listed below:

- Local Government Act 1993
- Local Government (General) Regulation 2021
- Protection of the Environment Operations Act 1997
- Protection of the Environment Operations (General) Regulation 2022
- Protection of the Environment Operations (Waste) Regulation 2014
- Waste Avoidance and Resource Recovery Act 2001
- State Environmental Planning Policies
- North Coast Regional Environmental Plan
- Environmental Planning & Assessment Act 1979 (EP&A Act)
- Environmental Planning and Assessment Regulation 2021
- Port Macquarie-Hastings Local Environmental Plan 2011
- Port Macquarie-Hastings Council Operational Plan
- Port Macquarie-Hastings Council Development Control Plan 2013
- Waste Avoidance and Resource Recovery Act 2001
- Port Macquarie-Hastings Council Waste Strategy 2017 - 2024
- National Waste Policy, Less Waste More Resources, 2018

Refer to PMHC's website for more information.

1.1.5. Glossary of Terms and Definitions

AS	Australian Standard
Bin	This can refer to any container that stores waste for disposal or transportation to processing/disposal facility
Bin enclosure	Structure that surrounds and hides the view of a mobile garbage bin.
Circular Economy	At the broadest level, a circular economy aims to change the patterns of natural resource use in the economy in order to achieve sustainable growth by slowing, narrowing or closing material loops.
CRC	Community Recycling Centres - drop off centres for common household problem wastes not allowed in kerbside waste, organics and recycling bins
CSO	Community Service Obligation
DCP	Development Control Plan
DPE	Department of Planning and Environment
DSP	Development Servicing Plan



DWTS	Domestic Waste Transfer Station
EPA	Environment Protection Authority
EWMP	Event Waste Management Plan
FOGO	Food and Organics and Garden Organics: Waste that can be composted at Council's Organics Resource Recovery Facility or another approved facility. Materials may include all food wastes excluding oyster shells, grass clippings and prunings
General waste	Waste that is sent to landfill for disposal.
Gross floor area	As defined in the EP&A Act
GVM	Gross vehicle mass
High-density residential developments	Developments that contain four (4) or more levels
Illegal dumping	Illegal dumping is the disposal of waste larger than litter on land or in water without the correct approvals
Kitchen tidies	Benchtop organics bins provided for domestic organic waste collection services
Large event	An event that expects 1000 or more attendees
LEP	Local Environmental Plan
Litter	Any unwanted item that has been thrown away or left in the wrong place
LGA	Local Government Area
Mixed-use	Development which comprises two (2) or more different land uses, either within a single building or multiple buildings of different uses within a distinct development site
MRF	Materials Recovery Facility
MUD	(Multi-unit Dwelling) any development that contains multiple dwellings (i.e., >1) and is not covered under another classification (e.g. dual occupancy)
NSW	New South Wales
Onsite waste collection	When a collection vehicle enters the property and collects waste within the property boundary
ORRF	Organics Resource Recovery Facility
PMHC	Port Macquarie-Hastings Council
Private roads	Roads that are privately owned and may not allow general public access
Private waste collection service	A waste collection service provided by someone other than Council or Council's waste collection contractor.
Public place waste bin	A permanent or temporary bin, that may include a bin enclosure, that is located in a public place such as a park or road reserve for use by the general public.
Recyclable	Material that can be recycled at Council's Material Recovery Facility (MRF) or another approved facility.
Recycling	Processing of waste into new materials or resources
REP	Regional Environmental Plan
SEPP	State Environmental Planning Policy
SP	Strata Plan



Waste bin	Portable garbage bin that may or may not have a bin enclosure and can either be general waste, recycling or food and garden organics
Waste bin station	A designated area at an event at which more than one (1) waste bin is located
Waste bin storage area	An area or areas within the development or property where waste bins are stored and may not necessarily be the collection point
Waste hierarchy	An order of preference for the management of waste, with avoidance being the most preferred option, followed by reduction, followed by reuse, followed by recycling, followed by recovery and with disposal being the least preferred option
Waste storage area	An area or areas within the development where bulky waste is stored (this may or may not be the same location as the waste bin storage area)

1.1.6. Amendments

This is a new Policy, so no amendments have been made.

This document includes the previous Developments, Public Place and Events Waste Minimisation and Management Policy 2020. There have been amendments made from the previously adopted version of this policy to better clarify the requirements for developments, and to simplify the requirements for event waste management.

This policy document will be reviewed regularly as required to ensure that it is up to date with current legislation, Council policies and strategies, and community expectations.

1.2 PMHC's Waste Services

1.2.1. Introduction

PMHC manages and maintains a Waste Management Facility at Cairncross, and Domestic Waste Transfer Stations (DWTS) at Port Macquarie, Comboyne, Wauchope and Kew. Through contracts, Council manages the collection of domestic and commercial wastes and processing of recyclables and organic materials. The Waste Management Facility and Domestic Waste Transfer Stations also facilitate the collection of Community Recycling Centre (CRC) items and other recyclables to be collected by independent contractors for appropriate processing.

There are multiple aspects to the management of waste, including:

- Waste collection (domestic, commercial, industrial and public place)
- Waste minimisation (redirection from landfill, resource recovery)
- Disposal and processing of waste (including management of waste facilities)
- Management and minimisation of environmental impacts of waste
- Administration of waste services and completion of related regulatory monitoring and reporting
- Other waste related services e.g. litter, illegal dumping

As per the Local Government Act 1993, Council approval is required for Management of Waste - this includes, but is not limited to:

- Placing of waste in a public place
- Placing a waste storage container in a public place

1.2.2. Responsibilities

Council provides a number of waste services to residents and visitors within the LGA (Local Government Area).

In doing so, there are various responsibilities that lie with Council as the provider of the services, and those within the LGA who utilise these services. The specific responsibilities for each are detailed below.



Responsibilities of Council (or contractors engaged by Council) include:

- Collecting domestic and commercial waste from Council/Approved Contractor provided waste bins
- Supplying and delivering bins to eligible properties
- Repairing or replacing Council provided bins
- Conducting bulky kerbside collection (performed for a fee with prior booking)
- Provision of and collection of waste from public place waste bins
- Collection of dead animals on Council owned roads and public places (e.g. roads, footpaths, parks, reserves and Council facilities)
- Provision of benchtop bins ('kitchen tidies') and approved compostable kitchen bags to properties with a Council approved domestic organic waste collection service
- Providing periodic waste collections to approved rural areas (at Council's discretion)
- Ensuring appropriate disposal of all waste types collected
- Compliance with all EPA (Environmental Protection Authority) and other regulatory requirements
- Providing customer support relating to the provided services and waste related issues
- Ensuring services have capacity to service the community and future projected growth
- Educating the community on Council's services, waste minimisation and optimum waste management practices

Responsibilities of the person or company utilising Council waste services include:

- Meeting Council required collection standards (detailed in Section 2.1.2)
- Notifying Council if their provided bin is damaged, vandalised, stolen or broken
- Notifying Council if bins were not collected as scheduled (if collection standards were met)
- Ensuring Council supplied bins are kept clean and free of pests
- Not placing bulky waste kerbside or on the Council verge (unless a bulky goods kerbside collection has been booked)
- Not defacing Council provided bins
- Using only Council provided compostable kitchen tidy bags for disposal of approved kitchen food organics
- Ensuring that only approved waste materials are disposed of in bins and public place bins as directed by Council
- Only accessing waste disposal facilities during operating hours
- Only disposing of accepted waste items as per Council processes (this can be done by checking facility will accept)
- Ensuring that the waste facility being attended accepts your vehicle type (at DWTS vehicles must be less than 4.5 GVM (Gross Vehicle Mass) and require only Class C drivers licence)
- Adhering to all signage and directions given by Council staff and being courteous when at waste facilities
- Checking what waste services are on their rates notice compared to what bins they have at their property.

1.2.3. Types of Waste

Waste requiring collection and/or management with the LGA is comprised of a variety of waste streams. The collection, disposal, processing and storage required is dependent on the waste type.

Port Macquarie-Hastings Council operates a 3-bin domestic waste system as outlined below:

- Green (organics) bin takes in food and garden organics for processing and composting
- Yellow (recycling) bin takes recyclable plastics, glass, aluminium, paper and cardboard
- Red (general waste) bin takes all (non-prohibited) items which are not accepted in the green or yellow bins.

There are a number of waste types (e.g. batteries) which are prohibited from going into bins provided by Council, and in some instances, waste transfer stations or the landfill (e.g. syringes, clinical waste). Details



on the current allowed and prohibited waste items, and what is acceptable in each bin type can be found on Council's website or the Waste Info App.

It is important to understand that these waste types are independent, and that the processing and disposal of these waste types are completely different, and correct disposal of each type is required to maintain this. Contamination of a waste stream has a significant impact on the operating facility, processing equipment, appropriate reuse or disposal and the resultant environmental impact. There can also be implications for the health and safety of workers where this is occurring.

There are separate processes and requirements for certain waste types. This ensures that there is appropriate processing, transportation, and storage of these for protection of the environment and the health and safety of waste services staff and the community.

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2. SECTION 2 - Services Provided

- 2.1 Waste Collection
- 2.2 Waste Facilities
- 2.3 Levels of Service
- 2.4 Regulatory Requirements



2.1 Waste Collection

The information provided below gives key points and general information relating to waste collection. There is some information that changes regularly, so for more details or up-to-date information, including accepted waste types and collection maps and schedules, please visit Council's website or use the PMHC Waste Info App.

2.1.1. Waste Collection Service Areas

PMHC provides waste collection services to a range of properties within the LGA. Properties within an already serviced area or newly constructed residential subdivision will generally be considered to be serviceable. Serviceability for properties will be determined upon application, with considerations for eligibility including but not limited to development consent conditions, road ownership, property location, safe area for bins to be placed kerbside for collection, turning access for collection vehicles and safety considerations for collection personnel.

The current list of streets serviced (and collection days) is available on Council's website ([Bin collection Port Macquarie Hastings Council \(nsw.gov.au\)](https://www.portmacquariehastings.nsw.gov.au/bin-collection)).

2.1.2. Waste Collection Schedule

For PMHC's domestic waste collection service, kerbside bins are collected on a scheduled day and week. PMHC may change the scheduled collection day from time to time to meet operational needs. If this occurs, PMHC will communicate any change to those impacted with an appropriate notice period where possible.

2.1.3. Domestic Bin User Standards

Various options for bin sizes and pick up frequencies are available. More information on the available options can be found in Appendix 1 where explanations of each charge type outlines the service options.

There are several conditions to be followed to ensure successful collection of Council kerbside bins for PMHC's domestic waste collection service:

- Bins must be kerbside by 6am on the morning of the scheduled collection day
- Only acceptable materials are to be placed in each bin
- Bins must not weight more than 75kg
- Bins must have lids completely closed when they are out for collection
- Bins must be placed on the kerbside facing the road and be spaced 1 metre apart
- Remove bins from kerbside within 24 hours of collection
- Avoid placing bins near trees or parked cars.

Bins may not be collected if the above standards are not adhered to.

2.1.4. Missed Collections

If bins are not presented kerbside for collection due to extenuating circumstances, the user / ratepayer may contact PMHC to have their bin to be collected for the appropriate fee. While all efforts will be made to collect the bin on the next working day following the request, there will be instances where this is not possible due to availability of collection vehicles and location of the property.

There may be instances where bins are not collected due to being missed by drivers or unavoidable access issues. If collection standards are adhered to and bins are not collected, the customer needs to advise Council's contractor and bins will be collected on the next working day or as soon as possible.

2.1.5. Public Place Bins

Council owns and maintains public place bins across the LGA. Each of these are regularly emptied and cleaned. The frequency of servicing varies depending on location and usage.



Council may install or remove public place bins as required depending on location, usage, contamination and serviceability.

Public place bins are intended for passers-by to dispose of incidental rubbish. Domestic or commercial wastes are not to be disposed of in public bins - penalties may apply.

2.1.6. Management of Council Issued Bins

Mobile garbage bins and kitchen tidies provided by Council remain the property of Council and are assigned to the property that they are delivered to. Upon change of ownership or tenants, these are to be left for the next resident/owner. If you have recently moved into a property and find that these are not at the property, please contact Council.

Bins are not to be defaced, intentionally damaged or misused in any way, as this could compromise their function, quality and/or hinder the collection.

Where Council provided bins are stolen or damaged **whilst placed out for collection**, replacement bins will be provided by Council at no cost to the resident. This will be limited to one replacement per bin per property per 12-month period.

Where bins are either stolen or damaged whilst within the property, or for repeated incidents of theft when out for collection, the property owner will be required to meet the cost of replacement in accordance with Council's current Fees and Charges.

2.1.7. Items Accepted in Bins

Port Macquarie-Hastings Council operates a three-bin collection system for the domestic waste collection service, where residents take responsibility for separating into three waste streams:

- Green (organics) bin - food and garden organics
- Yellow (recycling) bin – comingled recycling
- Red (general waste) bin - waste that cannot go into the above and will go to landfill

Contamination of these bins causes collection, health and operational problems and extra costs to our community.

Only Council provided compostable corn starch bags certified to AS4736 are accepted in organics bins.

2.1.8. What Council Does Not Allow

It is important to ensure that all waste types are disposed of in the appropriate manner, and that only accepted items are placed into each bin, ensuring prohibited items aren't disposed of in bins provided at any time.

There are some items that cannot go into bins but can be disposed of at Council waste facilities.

2.1.9. Bulky Goods Kerbside Collection

Council provides a bulky goods kerbside collection service for a fee, for certain waste types and volumes that generally can't be placed into domestic kerbside bins due to their size, such as household furniture items and small whitegoods.

The service is available for any residential property within in a serviceable area with sufficient kerbside space, the service is not available for businesses.

One paid service is eligible for up to two cubic metres of accepted waste items. For further details on what can be accepted, and to book a collection, visit PMHC's website.

If a bulky goods kerbside collection service is cancelled, a refund will only be provided if the collection vehicle has not attended the property to provide the service.



2.1.10. Contamination

Council may monitor bins for contamination, to ensure only the accepted waste items are in each bin type.

Regarding domestic waste collection services, Council operates a three-strike system for contamination found within kerbside bins within a 12-month period. Letters will be issued for each instance informing the resident of contamination. On the third instance, the contaminated bin will be removed. In order to resume services, the property owner must pay for a replacement bin.

Similarly, where incidents of excess, hazardous or ongoing contamination issues, Council may consider removing bins from the premises, or collect all bins as general waste until an agreement or resolution is reached.

2.1.11. New Waste Services and Changes to Existing Waste Services

Where new waste services are being provided to a newly built property, bins will not be provided until the occupation certificate has been issued.

Council requires the written owner / owner's agent consent to make any changes to the waste services provided for a property which would result in a change to the Annual Charge(s).

Waste services available and charged will be consistent with the formal classification of the dwelling or land. Changes in service type or bin sizes may have fees associated.

2.1.12. Special Conditions for Multi-Unit Dwellings (MUDs)

All units within a strata plan (domestic or commercial) must have the same waste service type (i.e. individual or shared).

For a strata plan, for any changes to waste services written approval by the appropriate property managers (e.g. strata management) must be provided.

Where MUDs opt for a shared waste collection service, and an uneven number of units exists, the eligible number of waste service will be rounded up. For example, five units can obtain three shared services.

2.1.13. Collection by Council-owned Vehicles

Council uses its own vehicles to collect public place general waste bins across the LGA which is the primary purpose of these vehicles. These vehicles are also used to provide a general waste collection service to some commercial customers. This service is limited in where it can be provided and is subject to an account being set up as detailed in Section 3.3.

2.1.14. Request to Extend Domestic Waste Collection Routes

There are a number of areas in the LGA that do not have a domestic waste collection service which may be for various reasons but is generally due to the property being located in a rural area. Upon receiving a request from a resident to extend the waste collection service into an unserviced road or area, Council will undertake an investigation to determine whether the area can be serviced. If service provision is feasible, Council will ascertain the interest, generally by a mailout, of the impacted residents to take up the proposed service. If at least 80% of impacted properties agree to take up the proposed service, the service will be implemented, and all impacted properties will be charged for a waste collection service, or the equivalent minimum charge as listed in PMHC's current Fees and Charges. If no response is received from a property owner, it will be assumed that they are not in agreement of taking up the proposed service.

2.1.15. Cancellation of Services

If a service at a residential property within a serviceable area is cancelled, a minimum charge for domestic waste management will apply (see Section 3.1.1 for additional information).

For residential MUDs, any alteration or cancellation of services will only occur if it applies to all dwellings.



2.1.16. Collection of Illegal Dumping and Litter

Council is responsible for collecting illegally dumped waste in public places and Council-owned roads. This does not include private land, state forests or national parks.

Council does not undertake ad-hoc or on-demand litter collections. Council may schedule litter collections along selected roadsides as required.

2.2 Waste Facilities

PMHC operates five waste facilities across the LGA. Different facilities accept different types of waste and allow entry to different vehicle types, so it is important to check before attending that the facility you are attending will accept your vehicle and waste.

Our facilities include Cairncross Waste Management Facility, and DWTS at Comboyne, Kew, Port Macquarie and Wauchope.

Requirements for disposal of waste include:

- Following signage and directions of Council staff
- Loads are to be covered or contained when coming onto site
- It is encouraged to sort waste into types prior to attending site to dispose of waste
- Waste loads will be assessed by Council facility staff to determine applicable fees for disposal (this is at the discretion of Council staff). Covered loads will need to be uncovered to enable this assessment
- Fees apply for disposal of certain waste types and volumes, and these are applicable as per Council current fees and charges.
- Any additional requirements as given by Council or Waste Officers
- All customers must vacate the site prior to closing time

There may be additional health and safety requirements for certain areas on these sites, and it is a condition of entry that any instructions or directions provided by Council staff must be followed.

2.2.1. Inspection of Waste Loads and Application of Waste Disposal Fees

Customers entering waste facilities are required to have their vehicle inspected by PMHC staff to assess the waste quantity and/or types.

PMHC staff may be required to use their discretion when applying the most suitable disposal fee from Council's Fees and Charges. This is particularly of note at waste facilities that do not have a weighbridge where a visual assessment of volume is required.

2.2.2. Limitations for Commercial Use and Vehicle Types at Waste Facilities

Council's Domestic Waste Transfer Stations (Comboyne, Kew, Port Macquarie and Wauchope) are intended for use by domestic sources i.e. waste generated and transported from and by residential properties. The Cairncross Waste Management Facility is intended for all sources i.e. Domestic, Commercial, Industrial and Construction and Demolition.

PMHC allows Small Commercial Contractors to use DWTSs. Small Commercial Contractors are defined as those dropping off waste in a vehicle no greater than a:

- passenger van; or
- utility; or
- station-wagon or sedan; or
- a trailer no greater than a single axle, 8' x 5' (2.4m x 1.5m) trailer without side extensions.

Only one of the above loads will be accepted per transaction.



Any commercial loads greater than a Small Commercial Contractor must attend the Cairncross Waste Management Facility.

Only vehicles with a Gross Vehicles Mass less than 4.5 tonnes are permitted to use Waste Transfer Stations. Any larger vehicles must attend the Cairncross Waste Management Facility.

2.2.3. Refusal of Entry

PMHC may refuse customers entry to its waste facilities if;

- The vehicle is not permitted to be inspected for waste assessment
- The reasonable direction of PMHC staff is ignored
- Waste is inappropriately disposed of
- Any other inappropriate behaviour or practice

2.2.4. Hours of Operation

Details of current opening hours and locations of each of the facilities can be found on Council's website. These vary across each facility, and all facilities are closed on Christmas Day.

It is requested that customers arrive no later than 10 minutes before closing time at any facility to ensure that all waste can be unloaded and the site vacated prior to closing time.

2.2.5. No Scavenging

Scavenging is not permitted at any Council Waste Management Facilities. This includes all members of the public, contractors, Council and Waste staff.

There may be some instances where loads arrive at the facilities where articles are easily salvaged prior to disposal or the articles are readily obtainable after disposal without any Work Place safety issues. In these instances, these articles may be retrieved by Council or Waste staff and put aside, and with the approval of the Group Manager Community Utilities Operations, may be given to a charitable or not-for-profit organisation.

2.2.6. Acceptance of Waste Generated Outside of the LGA

Council will not accept waste generated outside the Port Macquarie-Hastings LGA. Should there be a situation that requires acceptance of waste generated outside the LGA, approval under the appropriate delegation is required.

2.2.7. Waste Acceptance and Approvals

Not all waste types can be disposed of at Council's waste facilities due to Environment Protection Licence conditions or other regulatory conditions.

Some waste types or quantities require approval and/or booking prior to disposal (e.g. asbestos and contaminated soil) at waste facilities.

Council may reasonably refuse the disposal of any waste type at its waste facilities.

2.3 Levels of Service

Many of the service levels required for waste management are set by regulatory or legislative requirements, with many of the others outlined within service contracts between Council and its engaged collection and processing contractors.

Council's target functional level of service is to continue to provide the community with waste management services that encourage waste minimisation and improve the recovery and re-use of resources through sustainable actions directed at:



- Optimising use of existing waste assets
- Ensuring access to waste facilities for all residents
- Supplying waste collection services to those who are within the eligible service areas
- Anticipating future requirements for waste asset and infrastructure

The target levels of service for waste management services are summarised in Table 1. These levels of service are targets that Council aim to achieve under normal operational conditions from the time the concern or issue is reported, and as such are not considered a formal customer contract.

Table 1: Levels of service

Description	Level of service
Provide bins for commencement of a new service	3 working days
Provide replacement for damaged or stolen bins, or additional bins	3 working days
Provide kitchen tidy bags	7 days
Remove bins from a disconnected service	3 working days
Collection of missed services (compliant to collection standards)	Within 24 hours
Provide waste disposal points/waste transfer stations	Sufficient to service the population and geographical location of residents
Provide areas and facilities to safely dispose of specific waste streams	Ensure segregated areas available for disposal of each waste type (e.g. recyclables, hazardous waste)
Maintain disposal facilities and drop-off locations	Ensure that facilities and drop-off locations are accessible for the community
Provide education to the Community and residents around waste minimisation and management	<ul style="list-style-type: none"> • Ensure that educational material is available on the website • Run 2 focused campaigns per calendar year • Provide at least 20 visits/excursion opportunities to local education facilities or community members
Action illegal dumping reports received by Council	Ensure 100% of reports received are investigated and actioned as required
Collect and maintain public place bins * Note: during peak tourist season or similar, public place bin frequencies are increased	<ul style="list-style-type: none"> • Clean public bins monthly • Empty public place bins at appropriate frequencies to avoid waste overflows • Respond to reports of overflowing bins within 2 working days



2.4 Regulatory Requirements

Council's Waste Facilities and activities may be subject to additional regulatory requirements and approvals. Compliance with these is required, and there are various reporting and activities that Council complete to prove adherence with the requirements.

These include:

- Solid waste landfills Guidelines
- Requirements of Environmental Protection Licences
- Development Consent conditions
- Requirements of operational sites, including allowed times of operation
- Other requirements under legislation

Note that this list is not exhaustive, and that not all requirements apply to all sites.

2.5 Other Waste Types

2.5.1. Disposal of Sharps

Council has an internal procedure relating to the appropriate collection of sharps by staff. Disposal of sharps is via the use of appropriate containers

Where sharps are found on private land, the landowner is responsible for their collection and disposal.

Council owns and maintains a number of sharps bins across the LGA. Each of these are regularly emptied and cleaned. The frequency of servicing varies depending on location and usage. Council may install or remove sharps bins as required depending on location, usage and serviceability.

Community sharps bins are intended for persons in the area to dispose of incidental sharps rubbish. Domestic or commercial sharps waste is not to be disposed of in community sharps bins - penalties may apply.

2.5.2. Disposal of 'Problem wastes'

There are a number of waste types which are emerging and being identified as 'problem' wastes in that there is no appropriate way of recycling or responsibly disposing of them. Council has ongoing relationships within the industry and regulatory bodies to keep informed of current and upcoming processes and technologies.



3. SECTION 3 - Waste Fees and Charges

- 3.1 Service Charges
- 3.2 Waste Facility (Depot) Charges
- 3.3 Waste Accounts



3.1 Service Charges

Council charges ratepayers and waste facility users for waste services and waste disposal in line with the Adopted Fees and Charges for the relevant financial year and the *Local Government Act 1993*.

3.1.1. Annual Waste Service Charges

Annual Waste Charges are applied to the Rates notice of the owner of a property and include waste collection services (provision of domestic bins for kerbside collection) and charges for the provision of waste facilities (including Access and Availability Charges). The description and application of these Charges is detailed in Appendix 1.

There are a wide variety of charges, depending not only on the above, but also on the property and building type. The most common annual charge is for a 3-bin domestic general service, which provides weekly green bin collection, and alternating fortnightly yellow and red bin collections. There are additional service types available for the appropriate charges. The service type for a property also dictates eligibility for annual waste vouchers for disposal at waste facilities. A property rates notice and description should detail the waste related charges that are applicable for the property/land parcel.

Under the *Local Government Act, 1993*, PMHC has an obligation to charge for domestic waste management services for rateable land parcels where that service can be provided. This means that there may be vacant property parcels or similar for which a charge of this nature is applicable.

3.1.2. Other Services

Council charges per service or per unit for other waste services such as bin replacements or bulky goods kerbside collections. The description and application of these Charges are detailed in Appendix 1.

3.2 Waste Facility (Depot) Charges

3.2.1. Waste Disposal Fees (Waste Depot Charges)

Council charges for the disposal of waste according to the waste type, quantity and source. Methods for calculating quantity are by weighing (at the facility weighbridges), visual assessment of load size (facilities without weighbridges) and per unit prices (e.g. mattresses). Waste types are assessed by Council staff from a visual inspection as detailed in Section 2.2.1. Council may charge differing disposal fees depending on the source of the waste (e.g. domestic vs. commercial at DWTS).

Some waste types are very specific, and as such, are not explicitly detailed on the Fees and Charges (e.g. chemicals). These waste types may require Council to determine special charges that apply depending on disposal requirements.

There are multiple aspects considered in the setting of Council's disposal fees, including the actual cost of processing and transport (where applicable), and the applicable EPA Waste Levy, which is charged for all waste which goes or will go to landfill.

3.2.2. Charitable and Not-for-profit Organisations

Charitable organisations and not for profit organisations who hold and maintain a current NSW EPA Waste Levy Exemption can dispose of waste free of charge at designated Council Waste Facilities, as appropriate. This does not apply to waste generated by 'normal' course of business (as per exemption requirements).

3.2.3. Natural Disaster Waste

The Federal Government may issue declarations of natural disasters including floods and bushfires which have an Australian Government Reference Number (AGRN) assigned to them and LGAs where applicable. If



an AGRN is issued for a natural disaster, the NSW EPA may issue a Waste Levy Exemption for waste generated as a result of that disaster.

Council may, at its discretion, decide to waive all or some waste disposal fees and charges for a natural disaster subject to a NSW EPA Waste Levy Exemption being issued for the Port Macquarie-Hastings LGA.

3.2.4. Waste Vouchers

Waste Vouchers are provided to ratepayers who have an eligible Council waste service which are detailed in Appendix 1.

Waste vouchers can be used as a method of payment at all Waste Facilities. These are subject to terms and conditions detailed on the vouchers.

Council encourages non-occupying owners and owner's agents to pass these on to occupants.

A resident (at their discretion) can provide vouchers to commercial contractors to dispose of appropriate waste on behalf of a resident if the waste is generated from an eligible property. In this circumstance, contractors may only use 2 waste vouchers at any one time at any Waste Facility.

There are restrictions on what waste types and quantities can be disposed of using waste vouchers, with terms and conditions detailed on the voucher. Any amount larger than what is detailed on the waste vouchers, or ineligible materials, will incur a fee as per approved Council's Fees and Charges.

3.3 Waste Accounts

3.3.1. Waste Accounts

There are two types of Waste Accounts that can be held with Council. Approval for both are subject to the applicant meeting eligibility requirements. The two account types are detailed below. Council may put accounts for either service on hold or cancel due to non-payment, misuse of service or breach of Policy requirements.

1. Disposal fees at Cairncross Waste Facilities:

This will set up a credit account for waste disposal at the Cairncross Waste Management Facility. To apply for such an account, contact Council Waste Services to obtain an application form. Completed forms are to be submitted for review by Council to make a determination for approval or otherwise.

2. Commercial waste collection by Council owned collection vehicle:

This will set up a credit account for Council-owned waste collection vehicles to collect general waste bins from properties. To apply for this service, contact Council Waste Services to obtain an application form. Completed forms are to be submitted for review by Council to make a determination for approval or otherwise.

3.3.2. Overdue Accounts

PMHC charges interest on overdue accounts at a rate set each year by the Department of Local Government in accordance with the *Local Government Act 1993*. The interest accrues on a daily basis.

PMHC will take action to recover overdue accounts, including using external debt collection agencies and legal action.



4. SECTION 4 - New Properties and Developments

- 4.1 New Developments
- 4.2 Construction Waste Management Provisions
- 4.3 Waste Generation Rates



4.1 New Developments

This section applies to all development applications made under the *Environmental Planning and Assessment Act (1979)* (EP&A Act). Depending on the scale and type of development, Council will advise which aspects will be valid for an application.

4.1.1. Waste Minimisation, Separation & Management Provisions

- (i) Building designs must have regard, early-on, to the minimisation and management of waste by addressing source separation, space, storage, amenity and collection.
- (ii) All new residential developments, and in some cases commercial developments, must provide services for general waste, recycling and food and garden organics.
- (iii) Council may require development applications to clearly demonstrate:
 - a. the expected volume and type of all waste based on maximum occupancy (i.e. general waste, recycling, food and garden organics) to be generated by the development (refer to indicative bin sizes and waste generation rates shown in Section 4.3 to calculate size).
 - b. that on-site waste storage and collection services provides for maximised source separation and recovery of materials i.e. an allocation must be made for an area for the storage and collection of general waste, recycling and food and garden organics.
 - c. that ease of use, movement and handling of waste for the development is provided.
 - d. that operational procedures for ongoing waste management when the development is complete are detailed.
- (iv) All developments that involve the installation of public place waste bins must adhere to Section 4.1.5 of this Policy.

4.1.2. Waste Storage Provisions

- (i) The development must have a designated waste bin storage area(s) and show if they are communal or individual.
- (ii) The waste bin storage area(s) must be of sufficient size to accommodate waste bins of a capacity to cater for the development. As a guide, refer to indicative bin sizes and waste generation rates shown in Section 4.3 to calculate size. Council will accept other waste generation rates from reputable sources.
- (iii) The waste bin storage area location(s) shall clearly be shown on the development plans.
- (iv) The waste bin storage area(s) must be located and designed in a manner which reduces adverse impacts upon neighbouring properties and upon the appearance of the premises when viewed from the public domain.
- (v) For mixed-use development, separate waste storage areas must be provided separating residential and commercial and industrial waste.
- (vi) Where communal waste storage for properties or developments is provided, there must be adequate space allowed for all waste bins.
- (vii) Where communal waste storage areas are proposed for developments, additional space for the storage of bulky waste items should also be provided. Signage (e.g. wall posters, bin stickers) must be displayed in waste storage areas indicating the appropriate use of each waste stream which is consistent with waste processing facility requirements.
- (viii) Waste bin storage areas in MUDs must be located close enough to residential dwellings so as to not require residents unreasonable distances to dispose of their waste.



4.1.3. Waste Collection Provisions

- (i) Where relevant, collection point(s) for the collection of waste bins must be provided for the development and be clearly shown on the development plans.
- (ii) Where site characteristics (e.g. trees, access, housing density on street, proximity to cul-de-sac), number of bins and length of street frontage allow, waste bins may be collected from a kerbside location in accordance with the following:
 - A kerbside collection for up to a maximum of six (6) units
 - Developments exceeding six (6) units must provide private onsite collection.
- (iii) Where kerbside bin collection is not appropriate due to site characteristics (even if there are 6 or less units), onsite collection must be arranged. Waste bins that are collected onsite are to be collected from a designated storage point(s) or from an onsite temporary holding area located immediately inside the property boundary and close to a property entrance.
- (iv) Where onsite collection is determined necessary, the development must be designed to allow for onsite access by waste collection vehicles in accordance with the following:
 - The site must be designed to allow waste collection vehicles to enter and exit the site in a forward direction only;
 - Waste collection vehicles must not impede general access to or from the site;
- (v) For developments with private roads, a private waste collection service must be provided.
- (vi) For developments that use or require a private service, bins must be collected from within the property. Alternate collection days may be required to reduce access issues (e.g. collection not undertaken on the same day as the Council domestic service collection).

4.1.4. High-Density Residential (including mixed-use) Provisions

This sub-section applies to developments classed as high-density residential.

- (i) Developments must be provided with a suitable system for the transportation of waste from each floor to onsite waste storage and collection areas.
- (ii) Where waste chutes are included, they must be clearly labelled to encourage proper use.
- (iii) An easily accessible and unobstructed path of travel must be provided from communal waste storage area(s) or room(s) to:
 - the entry to any unit/tenancy
 - the principal entrance to each residential building
 - the point at which waste bins are collected
 - the onsite path of travel for waste collection vehicles (if collection is to occur onsite), taking into account accessibility, width, height and grade
- (iv) The development must include a communal waste storage area(s) designed and constructed to allow sufficient space for all waste bins and bulky waste storage.
- (v) Nominated waste bin collection points must ensure adequate traffic and pedestrian safety.
- (vi) The travel path(s) for moving waste bins from the storage area to the identified collection point (if collection is to occur away from the storage area) are to be clearly shown on development plans.



4.1.5. Public Place Waste Management

This section applies to development applications made under the *EP&A Act 1979*, such as when a public reserve is being constructed in conjunction with a subdivision.

In addition, this section applies to upgrades to existing streets, parks and other Council managed land.

Figure 1 below shows examples of some public place bin enclosures that are used throughout the LGA.



Figure 1: PMHC Typical Bin Enclosures

4.1.6. Development Provisions

- (i) The type and number of public place waste bins are appropriate for the anticipated level of usage.
- (ii) Determination of the location of public place waste bins must consider neighbouring development and adjacent infrastructure including seats, lights, light poles, footpaths etc. to ensure ease of use and accessibility.
- (iii) Public place waste bins must be shown on the application plans accompanying the development.
- (iv) The location of public place waste bins must consider the impacts on neighbouring properties, the potential for illegal dumping and vandalism of bins.
- (v) Public place waste bins for new developments must have a bin enclosure.
- (vi) The size and type of public place waste bin enclosures shall accommodate either 140 litre or 240 domestic bins.
- (vii) Bin enclosures should be lockable and constructed to prevent unauthorised access. The key for bin enclosures must be Council standard waste bin keys - see Figure 2 below.



Figure 2: Example of standard waste bin enclosure keys

- (viii) Bin enclosure styles are subject to Council approval.
- (ix) Bin enclosures must incorporate red colour on the hoods for general waste and yellow colour on the hoods for recycling.
- (x) All public place waste bins must be located to ensure easy access for waste collection. All public place waste bins must be:
 - a. located adjacent to a trafficable path, access way, road or street to allow ease of collection by a waste vehicle
 - b. located so that waste collection vehicles do not travel on grassed areas
 - c. located so that the bin enclosure door can open 180 degrees
- (xi) All bin enclosures must be installed to provide a minimum 50mm gap between the bottom of the bin enclosure and the finished ground surface to ensure internal bins are accessible.
- (xii) Any information signage placed on bin enclosures showing the waste types accepted in each bin must be consistent with council messaging.

4.2 Construction Waste Management Provisions

- (i) Depending on the scale and type of development, Council may direct that construction waste be separated to maximise resource recovery. The follow waste streams may apply:
 - General waste
 - Green waste/vegetation/untreated timber (as required)
 - Scrap metal/aluminium
 - Bricks and concrete
 - Other as appropriate (e.g. paints, batteries, hazardous waste, etc.)
- (ii) If Council directs the separation of construction waste, they may also request that evidence be provided showing that the waste was separated and appropriately disposed of.
- (iii) Where applicable, all reasonable efforts must be made to reduce waste sent to landfill as a result of the development construction.



4.3 Waste Generation Rates

The tables below provide guideline information relating to determination of bin sizes and number requirements.

Table 2: Commercial/Industrial waste generation rates

Premises type	Generation Rates (Litres per 100 m ² gross floor area ⁽¹⁾ per day)		
	General Waste (Red bin)	Recycling (Yellow bin)	Food & garden organics (Green bin)
Café	150L/100 m ²	200L/100 m ²	240L/100 m ²
Office	10L/100 m ²	10L/100 m ²	10L/100 m ²
Restaurant	200L/100 m ²	200L/100 m ²	300L/100 m ²
Retail (non-food)	50L/100 m ²	50L/100 m ²	NA
Supermarket	240L/100 m ²	240L/100 m ²	300L/100 m ²
Take-away (pre-packaged food only)	150L/100 m ²	150L/100 m ²	NA
Tourist accommodation / Motel	10L/100 m ²	10L/100 m ²	NA

Note:

(1) - Gross Floor Area (GFA) as defined in the EP&A Act.

Table 3: Multi-Unit Dwelling waste generation rates

Waste Stream	Dwelling Size	Waste Generation Rate/Minimum Storage Requirement
General waste These figures reflect a standard domestic collection service (i.e. 3 waste streams separated).	1 bedroom	70L/fortnight
	2 bedroom	140L/fortnight
	3+ bedroom	240L/fortnight
Comingled recycling	1 bedroom	80L/fortnight
	2 bedroom	120L/fortnight
	3+ bedroom	240L/fortnight
Food and garden organics waste	1 bedroom	40L/week
	2 bedroom	60L/week
	3+ bedroom	80L/week

*Table 4: Typical Bin sizes*

Bin size (capacity)	Height (mm)	Width (mm)	Depth (mm)	Footprint (m ² /bin)
140 litre	920mm	540mm	620mm	0.34m ²
240 litre	1040mm	580mm	730mm	0.43m ²
360 litre	1100mm	650mm	920mm	0.60m ²
660 litre	1200mm	1360mm	780mm	1.07m ²
1100 litre	1390mm	1360mm	1070mm	1.46m ²



5. SECTION 5 - Event Waste

5.1 Event Waste Mangement



5.1 Event Waste Management

This section applies to events held on public reserves and roads that require approval under the *Local Government Act 1993* and/or development applications under the *EP&A Act 1979*.

PMHC does not provide waste services for events. Event organisers must arrange waste services with private waste collection contractors.

5.1.1. All Events

- (i) Details of proposed waste management must be provided in the event application form.
- (ii) Waste streams are separated so that:
 - a. general waste generation is minimised
 - b. recycling recovery is maximised
 - c. food and garden organics recovery (as appropriate) is maximised
 - d. contamination of waste streams is minimised.
- (iii) Events must have waste systems and locations that encourage and make it easy for attendees and stallholders to recycle and dispose of waste materials responsibly.
- (iv) Waste bins and waste bin station areas must have clear and consistent signage (with information on the type of waste that can go in each bin) and colouring (i.e. red, yellow and green) to encourage proper waste disposal. Use of bin hoods is encouraged to assist event attendees with use of correct bins.
- (v) Public place waste bins within the event boundaries must not be used during the event or for post-event clean up or for the calculation of event bin numbers.
- (vi) Event organisers must calculate the number of and types of bins they require based on the event type and number of attendees. A method for calculating the number of general waste and recyclables bins is below (refer to the Waste Management Guidelines for more details):
 - a. A minimum of one (1) litre per attendee per meal is applicable. Multiply the number of attendees by the number of meals (based on the span of the event) to obtain the expected litres of waste. Divide this number by 240 litres (a standard bin) to determine the number of bins. (this must comprise of 1:1 red bins/yellow bins).
- (vii) Whilst this policy does not stipulate a requirement for events to provide Food Organics and Garden Organics (FOGO) collection bins it is strongly encouraged that event organisers consider separating this waste stream. Calculations have been provided in the Waste Management Guidelines.

5.1.2. Large Events (1000 people or more)

For large events the following additional requirements apply:

- (i) Event organisers, stallholders, vendors and caterers must attempt to use reusable and recyclable materials without compromising public health and safe food handling regulations.
- (ii) Large events are encouraged to have staff providing advice to attendees at waste bin stations to minimise cross contamination between general waste, recycling, and food and garden organics. A recommended ratio is one (1) staff member to two (2) waste bin stations.



- (iii) A detailed Event Waste Management Plan (EWMP) must be prepared, submitted and approved by Council as it may impact event approval (Council will provide a standard template EWMP which is required to be completed).

5.1.3. Monitoring and Compliance

To assure that the requirements set above are effectively implemented the following applies:

- (i) Event organisers are requested to take photos showing the bin station set ups and any other initiatives (e.g. signage) in the event Council requests these.
- (ii) Should non-conformances to any requirements of this Policy or an approved Event Waste Management Plan be found during the event by attendees, stallholders or others and communicated to Council, event organisers will be contacted by Council's Waste Services to present corrective actions to the non-conformances raised. The inclusion of these corrective actions or management aspects relating to these may be required in the EWMP to be presented prior to the next event.

Council officers may inspect events and raise non-conformances that would then be treated as per point ii) above.



Appendix 1: Waste Charges - details & descriptions

Annual Charge Description	What this charge funds	Charge eligibility and details
Domestic Waste Management Services		
Minimiser service - 140 Litre fortnightly general waste	1 x 140L general waste bin collected fortnightly 1 x 240L organics bin collected weekly 1 x 240/360L recycling bin collected fortnightly Free provision of kitchen tidy and council compostable bags for food waste.	Residential properties within a serviceable area Eligible for waste vouchers
Standard service - 240 Litre fortnightly general waste	1 x 240L general waste bin collected fortnightly 1 x 240L organics bin collected weekly 1 x 240/360L recycling bin collected fortnightly Free provision of kitchen tidy and council compostable bags for food waste.	Residential properties within a serviceable area Eligible for waste vouchers
Excess service - 240 Litre weekly general waste	1 x 240L general waste bin collected weekly 1 x 240L organics bin collected weekly 1 x 240/360L recycling bin collected fortnightly Free provision of kitchen tidy and council compostable bags for food waste.	Residential properties within a serviceable area Eligible for waste vouchers
Half minimiser service - 140 Litre fortnightly general waste (Shared)	Shared between two units: 1 x 140L general waste bin collected fortnightly 1 x 240L organics bin collected weekly 1 x 240/360L recycling bin collected fortnightly Free provision of kitchen tidy and council compostable bags for food waste.	Residential properties within a serviceable area Multi-unit dwellings only Eligible for waste vouchers



Half standard service - 240 Litre fortnightly general waste (Shared)	Shared between two units: 1 x 240L general waste bin collected fortnightly 1 x 240L organics bin collected weekly 1 x 240/360L recycling bin collected fortnightly Free provision of kitchen tidy and council compostable bags for food waste.	Residential properties within a serviceable area Multi-unit dwellings only Eligible for waste vouchers
Half excess service - 240 Litre weekly general waste (Shared)	Shared between two units: 1 x 240L general waste bin collected weekly 1 x 240L organics bin collected weekly 1 x 240/360L recycling bin collected fortnightly Free provision of kitchen tidy and council compostable bags for food waste.	Residential properties within a serviceable area Multi-unit dwellings only Eligible for waste vouchers
On application only special weekly service - 140 Litre weekly general waste	1 x 140L general waste bin collected weekly 1 x 240L organics bin collected weekly 1 x 240/360L recycling bin collected fortnightly Free provision of kitchen tidy and council compostable bags for food waste.	Residential properties within a serviceable area This service is provided for extenuating circumstances such as medical reasons and is subject to council approval. Eligible for waste vouchers
Half special weekly service (Shared) - 140 Litre weekly general waste	Shared between two units: 1 x 140L general waste bin collected weekly 1 x 240L organics bin collected weekly 1 x 240/360L recycling bin collected fortnightly Free provision of kitchen tidy and council compostable bags for food waste.	Residential properties within a serviceable area Multi-unit dwellings only Eligible for waste vouchers



Additional weekly garbage service - 240 Litre general waste	1 x 240L general waste bin collected weekly	Residential properties within a serviceable area A full waste service (i.e. Minimiser, Standard or Excess) must be in place before this service can be obtained.
Additional weekly garbage service - 140 Litre general waste	1 x 140L general waste bin collected weekly	Residential properties within a serviceable area Multi-unit dwellings only A full waste service (i.e. Minimiser, Standard or Excess) must be in place before this service can be obtained unless the property is non-rateable.
Additional organics service - 240 Litre weekly	1 x 240L organics bin collected weekly Free provision of kitchen tidy and council compostable bags for food waste.	Residential properties within a serviceable area A full waste service (i.e. Minimiser, Standard or Excess) must be in place before this service can be obtained unless the property is non-rateable.
Additional recycling service - 240 Litre fortnightly	1 x 240/360L recycling bin collected fortnightly	Residential properties within a serviceable area A full waste service (i.e. Minimiser, Standard or Excess) must be in place before this service can be obtained unless the property is non-rateable.
Minimum Waste Charge - Single Dwelling	No bins are provided for this charge. Residents who pay for this service are eligible for the Minimiser Service.	This is applied to residential properties in a serviceable area who elect not to have council supplied bins. Eligible for waste vouchers
Availability charge on vacant land	Helps fund the operation of council's waste facilities.	Vacant land on residential properties
Availability charge on land not receiving full charge	1 x 240/360L recycling bin collected fortnightly; or, 1 x 240L organics bin collected weekly Free provision of kitchen tidy & compostable bags. A component of charge helps to fund the operation of council's waste facilities.	Residential properties within a serviceable area Multi-unit dwellings only Eligible for waste vouchers



Waste Collection Services		
Commercial Premises - 240 Litre General Waste Mobile Bin - per bin	1 x 240L general waste bin collected upon request by council owned collection vehicles	Business or residential properties within a serviceable area. Subject to application. .
Commercial Premises - 660 Litre General Waste Mobile Bin - per bin	1 x 660L general waste bin collected upon request by council owned collection vehicles	Business or residential properties within a serviceable area. Subject to application.
Other Waste Management Services		
Waste Management Access Charge	This charge helps to fund the operation of council's waste facilities.	Residential properties outside a serviceable area, or; Residential properties within a serviceable area that council has determined to be unserviceable due to reasons such as safety, access, DA consent conditions.
Commercial weekly service - 140 Litre general waste	1 x 140L general waste bin collected weekly 1 x 240L organics bin collected weekly 1 x 240/360L recycling bin collected fortnightly Free provision of council compostable bags for food waste.	Business properties within a serviceable area
Commercial excess service - 240 Litre weekly general waste	1 x 240L general waste bin collected weekly 1 x 240L organics bin collected weekly 1 x 240/360L recycling bin collected fortnightly Free provision of kitchen tidy and council compostable bags for food waste.	Business properties within a serviceable area
Commercial half weekly service - 140 Litre general waste (Shared)	Shared between two businesses within one complex: 1 x 140L general waste bin collected weekly 1 x 240L organics bin collected weekly 1 x 240/360L recycling bin collected fortnightly	Business properties within a serviceable area The businesses must be located within the same complex under the same Deposited or Strata Plan.



	Free provision of kitchen tidy and council compostable bags for food waste.	
Commercial half excess service - 240 Litre weekly general waste (Shared)	Shared between two businesses within one complex: 1 x 240L general waste bin collected weekly 1 x 240L organics bin collected weekly 1 x 240/360L recycling bin collected fortnightly Free provision of kitchen tidy and council compostable bags for food waste.	Business properties within a serviceable area
Commercial additional weekly garbage service - 240 Litre general waste	1 x 240L general waste bin collected weekly	Business properties within a serviceable area
Commercial additional weekly garbage service - 140 Litre general waste	1 x 140L general waste bin collected weekly	Business properties within a serviceable area
Commercial additional organics service - 240 Litre weekly	1 x 240L organics bin collected weekly Free provision of kitchen tidy and council compostable bags for food waste.	Business properties within a serviceable area
Commercial additional recycling service - 240 Litre fortnightly	1 x 240/360L recycling bin collected fortnightly	Business properties within a serviceable area
Commercial availability charge on land not receiving full charge	This charge helps to fund the operation of council's waste facilities.	Business properties within a serviceable area This charge will be applied for properties who have not elected to have a full three bin council waste service.
Availability charge on vacant land	This charge helps to fund the operation of council's waste facilities.	Business properties within a serviceable area that are classified as vacant land



Other Services		
On Request Kerbside Collection	Collection of two cubic metres of acceptable bulky waste	This service must be booked prior to placing bulky waste items on kerbside.
Replacement Bin	Supply and delivery of replacing bin to property	This replaces a bin that was stolen from within the property where the service is being provided or damaged outside of normal wear and tear.
Stolen Bin - First Replacement Only	Supply and delivery of replacing a bin to property	This replaces a bin that was stolen while out for collection. The first instance within a 12-month period is free of charge.
Stolen Bin - Subsequent Replacements	Supply and delivery of replacing a bin to property	This replaces a bin that was stolen while out for collection. This charge applies to subsequent replacements within a 12-month period
Bin Size Adjustment Fee	Supply and delivery of a different size bin to property	As council offers different bin sizes depending on the service provided, this charge is to cover the bin change over. For example, changing 240L recycling bin to a 360L recycling.
Bin Reinstatement Fee	Supply and delivery of replacing a bin to property	This replaces a bin that was removed from a property due to contamination.
Collection of Missed Service	Non collection of bin	When bin was not placed kerbside for collection due to extenuating circumstances
Weighbridge Ticket	Weighing of vehicle or trailer and provision of weighbridge docket for registration purposes.	Only available at the Cairncross Waste Management Facility.



Authorised by: <authority>
Authorised date: DD/MM/YYYY
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File Number: #####

1. INTRODUCTION

An existing policy is in place detailing contributions from the public for the initial provision of path and/or kerb and guttering infrastructure adjacent to their property.

2. POLICY STATEMENT AND SCOPE

To detail the means through which Council can charge the owner of a property a contribution for the initial provision of kerb and gutter and/or concrete footpath adjacent to their property. This contribution can be up to half of the actual costs of construction in accordance with Section 217 of The Roads Act 1993.

This Policy applies to all owners adjacent to Council's works providing initial footpath/kerb & gutter.

Kerb and Gutter

Council has the ability under Section 217 of the Roads Act 1993 to charge the owner a contribution for the initial provision of kerb and gutter adjacent to their property including part of the roadway within 450 millimetres of the kerb. This contribution can be up to half of the actual cost of construction.

Port Macquarie - Hastings Council has previously resolved to charge half the cost of actual construction up to a maximum capped rate, which is determined annually by Council via the Schedule of Fees and Charges. Utilising this method, Council can pass savings in construction of specific projects onto the property owners but, also caps the maximum contribution for property owners on projects where difficulties are encountered and the costs exceed the rate adopted by Council.

Each year a maximum rate is determined per lineal metre of frontage and half of this rate is applied for side and/or rear frontage. These rates are determined in line with Council's assessment criteria and can be accessed in the Schedule of Fees and Charges at the following location www.pmhc.nsw.gov.au.

This does not affect construction of kerb and gutter related to conditions of development.

Footpaths and Shared Paths

Council has the ability under Section 217 of The Roads Act 1993 to charge the owner a contribution for the initial provision of concrete footpath adjacent to their property. This contribution can be up to half of the actual cost of construction.

Port Macquarie - Hastings Council has previously resolved to charge half the actual construction costs up to a maximum capped rate, determined annually. However, it is considered the benefit from the provision of a footpath is primarily to the wider community and not the adjoining landowners. As such, Council does not charge adjoining landowners for contributions to Council for footpath provision. This does not affect construction of paths related to conditions of development.

Determination of Locations

The locations of kerb, gutter and path constructions are determined based on risk and priority by Council as the Local Roads Authority (LRA) as part of its strategic and annual operational planning processes. Requests for infrastructure construction by the community would be gathered via customer requests or during times where input is sought on relevant strategies and action plans. Council is not obliged to install kerb and gutter at the request of a landowner if the area has not been determined as a priority area for Council.

Council does not consider applications for full contributions for kerb, gutter or path infrastructure from landowners. Individual projects are administratively burdensome and divert project management and administration resources away from current priorities and core activities. Infrastructure constructed by property owners as a condition related to development are managed separately via established development application and certification processes to ensure adequate monitoring and quality control.

Grants

Council occasionally receives grant funding for paths, kerb and gutter infrastructure from the State and Federal governments. When Council is successful for grant funding adjoining landowners will be charged a contribution towards the works where applicable under this Policy.

Subsidy

In accordance with Section 217 of the Roads Act, Council determines the charges for infrastructure contributions. The charges are calculated based on half the average current rate Council pays to construct kerb and gutter following review of recent contract rates. These charges may not always reflect full cost of works as the costs are determined based only on the construction components related to the specific infrastructure and not the whole works. The costs are determined only for the component relating to the adjoining landowners and savings are achieved through efficiencies as projects are generally larger than the property frontages.

Financial Hardship

In accordance with the Rates and Charges Hardship Assistance Policy, Council may consider assistance to ratepayers experiencing genuine hardship with the payment of their rates and charges. The policy details the types of assistance that may be available to eligible residents and ratepayers.

3. RESPONSIBILITIES AND AUTHORITIES

Council's Community Infrastructure Planning and Design group have the primary responsibility to administer the levying of these contributions.

As part of the delivery of footpath and kerb and gutter projects affected landowners will be issued a notice by the Council staff prior to commencement of works identifying Councils' adopted rates. On completion of works landowners will be issued with separate advice on the contribution to be paid.

Council is the Roads Authority for all roads and associated road reserves vested in fee simple to Council (meaning that it has absolute ownership of the land) as described within the NSW Roads Act 1993.

Council as the governing body is responsible and accountable for:

- Adopting the Path and Kerb and Gutter Contribution Policy
- Oversight of the implementation
- Determining strategic priorities for Community Infrastructure

The Chief Executive Officer and Directors are responsible and accountable for:

- Communicating this Policy
- Ensuring compliance of this Policy
- Ensuring this Policy is reviewed and updated to meet current legislative requirements
- Ensuring appropriate delegations are in place with regard to exercising Road Authority functions

The Group Manager, Community Infrastructure Planning and Design is responsible and accountable for:

- Implementing this Policy
- Monitoring compliance of this Policy
- Reviewing and updating this Policy to meet current legislative requirements
- Ensuring appropriate procedures are developed, implemented and monitored to meet the principles of this Policy

Community Infrastructure Planning and Design Engineers, Development Engineers, and Operations Engineers are responsible and accountable for:

- Implementing and communicating this Policy and any associated procedures to internal and external stakeholders
- Monitoring compliance of this policy and any associated procedures

All Council Officers are responsible and accountable for following this Policy and any associated procedures.

4. REFERENCES

These contributions are determined under S217 of the Roads Act 1993

5. DEFINITIONS

- Paths are defined as the work constructed for the specific purpose of conveying active transport users and pedestrians (walkers, prams, cyclists, wheelchair users, mobility scooters etc.)
- Kerb and gutter is defined as the civil works necessary to convey rainwater runoff from neighbouring land to natural water courses and contain and remove rainwater runoff to the roadway.
- A gutter includes, in the case of a roadway that is laid to the kerb in a permanent manner, a reference to such part of the roadway as is within 450 millimetres of the kerb.
- Contribution is defined as the amount determined by Council to charge to adjoining landowners for the cost incurred by a roads authority in constructing or paving any kerb, gutter or footway along the side of the public road adjacent to the land.
- Council refers to Port Macquarie-Hastings Council.

6. PROCESS OWNER

Council's Community Infrastructure Planning and Design group have the primary responsibility to administer these contributions.

The following staff are available to provide advice on this Policy

Manager Planning and Design, Community Infrastructure
Group Manager, Community Infrastructure Planning and Design
Director, Community Infrastructure

7. AMENDMENTS

The below summarises the amendments that have been made to the previous revisions of this Policy:

- Updated title to reflect broader paving (paths)
- Updated definition of kerb and gutter
- Removal of contributions for path infrastructure
- Clarification of where and when works are considered
- Clarification of subsidies for works
- Clarification of contributions when works are funded by grants
- Clarification of how locations for works are determined and how applications by landowners are considered
- Reference to the Rates and Charges Hardship Assistance Policy
- Responsible Officers updated and clarification of responsibilities