

Operational Plan

2024-25


2023-24 Carry Over & 2024-25 Budget Adjustment Report

Quarter ended 30 September 2024


2022-26 Delivery Program

Business & Performance


Financial Services

OP Ref	Action Description	Comments	Status
FM 05_AHP 1.1 (CO 23_24)	Financial Services - Transaction Efficiency Reviews	On Track. A detailed review of the Jedox application has been completed with works commenced to upgrade the functionality of budgeting and reporting capabilities to streamline processes. This project is on track for completion in December 2024.	

People, Safety & Performance


OP Ref	Action Description	Comments	Status
PSP 07_AHP 5.3 (CO 23_24)	Employee Value Proposition	On Track. Progressing well against the plan. The Employee Value Proposition Strategic Plan and new Values are in final draft. Program materials including values statement, recruitment and onboarding and videos are being developed in the second quarter 2024/25.	


Transformation

OP Ref	Action Description	Comments	Status
TF 08_AHP 5.4 (CO 23_24)	Joint Project Initiative	On Track. The Development and implementation of Transformation Program initiatives is in the review stage, with internal consultation to commence in the second Quarter of 2024/25.	




Community Infrastructure






Stormwater, Drainage & Flooding








OP Ref	Action Description	Comments	Status
SDF 15_L 2.2 (CO 23_24)	Stormwater Management Plan - Wauchope CBD	On Track. Catchment modelling, concept designs and prioritisation of mitigation measures to address longstanding overland flooding risks to the Wauchope Central Business District and surrounding areas occurred in 2023/24. Concept plan refinement, presentation and a final project report is underway and is due for completion in Quarter 2.	
SDF 16_L 2.2 (CO 23_24)	Stormwater Strategic Plan	On Track. The Stormwater Strategic Action Plan (SSAP) was presented at the August 2024 Ordinary Council Meeting. The plan was endorsed with further actions to be completed including the development of a detailed action plan and community facing document. A comprehensive action plan is in draft form and is undergoing internal review. Actions from the Stormwater Strategic Action Plan will be sought to be included into the Long-Term Financial Plan where able to be funded, marking its significance in guiding the direction of the stormwater actions contained within the forthcoming Operational Plan and Delivery Program (OP/DP).	
SDF 18_L 2.2 (CO 23_24)	Flood - Hastings Catchment Flood Study and Risk Management Plan Updates	On Track. The Hastings River Flood Study Update project is being delivered by Worley Consulting. A recently completed flood frequency analysis has identified that a further flood model revision is required to ensure that design flood mapping is consistent with historic flood events experienced in the Hastings River. This analysis has led to additional modelling to be completed as part of the study finalisation. A final draft study is planned to be recommended to be placed on public exhibition in Quarter 3.	
SDF 21_L 2.2 (CO 23_24)	North Haven Flood Mitigation Works	On Track. The North Haven Stormwater Management Plan project is progressing to schedule. The project has commenced with the development of a model quantifying the existing stormwater drainage system servicing the study area.	



OP Ref	Action Description	Comments	Status
		The existing model development is anticipated to continue into November 2024, prior to the project moving into phase 2, being the identification, concept design and prioritisation of measures to mitigate the overland flooding identified by the catchment modelling phase.	
SDF 24_L 2.2 (CO 23_24)	Camden Haven Flood Study	<p>On Track.</p> <p>The update to the Camden Haven River Flood study is being delivered by external consultant Worley Consulting. The project has been impacted by difficulties calibrating the updated model. Project delivery is currently progressing in accordance with an updated schedule that has been approved by the Grant Partner (DCEEW), with Stage 2, model calibration on track for completion in Quarter 2. Design flood modelling and project completion is expected in Quarter 4 of 2024/25.</p>	

Transport

OP Ref	Action Description	Comments	Status
TPT 30_AHP 4.2 (CO 23_24)	Mar21 Flood - Embankment Pkg 4.1	<p>On Track.</p> <p>Works are on track for completion late 2024 for the March 2021 Flood - Embankment Package 4.1 project. Several locations are having slope stabilisation works undertaken as part of this package.</p>	
TR 13_C 1.1 (CO 23_24)	Detailed Traffic Analysis (Thrumster/Sancrox/Fernbank Creek)	<p>On Track.</p> <p>A consultant has been engaged to commence the traffic modelling work.</p>	
TR 18_C 1.1 (CO 23_24)	Timber Bridges	<p>On Track.</p> <p>This action is a carry over from 2023/24, with project planning currently being completed for the 2024/25 timber bridge inspection program. The program will deliver both a new digital platform to gather data requirements of a Level 2 inspection and will be used in the field to under the assessment of timber structures. The condition inspection package will include monitoring of:</p> <ul style="list-style-type: none"> - All timber bridge structures - All pedestrian bridge assets 	






OP Ref	Action Description	Comments	Status
		- All wharf and maritime assets - Miscellaneous structures (retaining walls in Public Road corridor)	
TR 21_C 1.1 (CO 23_24)	Gordon Street Upgrade (Part of Local Roads Proactive Transport Program)	On Track. Construction of the Gordon Street and Horton Street Intersection Upgrade commenced in September 2024 and is now well progressed.	
TR 33_C 1.1 (CO 23_24)	Bril Bril Road Upgrade	Completed. Construction of the Bril Bril Road safety improvements is complete. Various locations along the road were able to have safety improvement works undertaken as part of the project, including to road width, sight distance and roadside hazards.	
TR 36_C 1.1 (CO 23_24)	Lake Cathie Bridge	On Track. Following completion of Level 2 & 3 inspections and durability reporting in 2023/24, the completion of durability designs has continued into 2024/25. Final durability design is expected in Quarter 2 of 2024. The durability designs will be used to inform future maintenance works required for Lake Cathie bridge to improve durability of the structure.	
TR 39_C 1.1 (CO 23_24)	Limeburner's Bridge	On Track. The key objective of this project is to address key durability issues identified with this high-priority structure by completing Level 3 investigations and durability designs for the Limeburners Creek Bridge. Following completion of Level 2 & 3 inspections and durability reporting in 2023/24, the completion of durability designs has continued into 2024/25, with final submissions expected by early Quarter 2 of 2024/25.	
TR 40_C 1.1 (CO 23_24)	Limeburners Creek Bridge - Piers Rehabilitation	On Track. Project is on hold at present pending the finalisation of Operational Plan project TR 39_C 1.1 (CO 23_24) Limeburners Bridge Level 3 assessments and durability report. This phase will commence on completion of this.	

OP Ref	Action Description	Comments	Status
TR 43_C 1.1 (CO 23_24)	King Creek Bridge	On Track. Construction of the King Creek Bridge replacement is well progressed with works on track for completion in October 2024 subject to favourable weather. Completion of this project will mark the completion of all bridge replacement projects (13 bridges) under the Fixing Country Bridges program.	
TR 58_C 1.1 (CO 23_24)	Footpath, Cycleway & Pedestrian Management	On Track. Construction of new footpath link works commenced at Widderson Street and Bangalay Drive in Quarter 1 of the 2024/25 financial year.	
TR 60_C 1.1 (CO 23_24)	Ocean Drive, Bonny Hills	On Track. Works are on track for completion of the Bonny Hills Shared path construction project in late 2024. In parallel with the final stage of works, deep lift asphalt road reconstruction works will be undertaken along the length of the project.	
TR 63_C 1.1 (CO 23_24)	Hastings River Drive - land acquisition	On Track. Planning and engagement of a consultant for the required land acquisition is underway.	
TR 66_C 1.1 (CO 23_24)	Boundary Street Upgrade	On Track. Design works are complete on the Boundary Street upgrade with Social Impact studies to be undertaken to enable resubmission of the Development Application.	
TR 68_C 1.1 (CO 23_24)	AGRN1012 Embankment Package 1 - Comboyne Road	Completed. Works on the AGRN1012 Embankment Package 1 - Comboyne Road project are complete. All lane closures on Comboyne Road have now been removed.	
TR 69_C 1.1 (CO 23_24)	Mar 21 Flood - Local Road - Ennis Rd	On Track. Construction works are underway for the March 21 Flood - Local Road - Ennis Rd project.	

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TR 75_C 1.1 (CO 23_24)	Cowal Creek Bridge (EPAR Funding)	<p>Completed.</p> <p>Construction of the Cowal Creek Bridge replacement is now complete.</p>	
TR 80_C 1.1 (CO 23_24)	AGRN1012 - Embankment Pkg 5	<p>On Track.</p> <p>Construction of AGRN1012 - Embankment Package 5 repair works are largely complete, with all work due for completion late 2024. Slope stabilisation works are occurring at various locations within the LGA under the package of works.</p>	


Community Planning & Environment

Community

OP Ref	Action Description	Comments	Status
COA 15_R 1.1	Winter 2024 School Holiday Break	Completed. Winter (July) school holiday program. 200 youth signed up for the six activities across the holiday period including paint in the park, dragon boating, skate deck art, kids disco, skate jam, bowling and tennis clinics.	
COA 16_R 1.1	Spring 2024 School Holiday Break	On Track. The Spring School Holiday program is all planned, booked and ready to go! All events are free and proudly funded by the NSW Government under their Regional Youth Holiday Program. The line-up includes: <ul style="list-style-type: none"> • 30 September: Cultural Tour (Sea Acres) • 2 October: Gather in the Garden (Lost Plot) • 3 October: Our Mob Our Game 3x3 Basketball (Wauchope Stadium) • 4 October: Job Ready (Port Macquarie Library) • 9 October: Junior Golf Clinic (Port Macquarie Golf Club) • 10 October: Wayne Richards Pump Track sessions and coaching • 11 October: Our Mob Our Game 3x3 Basketball (PCYC Port Macquarie) 	
COA 17_R 1.1	Bicycle Safety	On Track. The Bicycle Safety education campaign is scheduled for delivery in the fourth quarter of 2024/25.	
COA 18_R 1.1	Motorcycle Safety	On Track. Planning has commenced and the Joe Rider Campaign and Survive the Ride workshops which will both be delivered in the second quarter of 2024/25.	
COA 19_R 1.1	Occupant Restraint	On Track. Occupant Restraint campaign comprises of three Car Seat Safety check events.	



OP Ref	Action Description	Comments	Status
		<p>These events will be run across the year commencing in the second quarter of 2024/25.</p> <p>Preparation for this event has commenced and are well underway.</p>	

Land Use Planning






OP Ref	Action Description	Comments	Status
SP 04_AHP 3.3 (CO 23_24)	Model for True Cost	<p>On Track.</p> <p>This will ultimately be entitled the "Growth Management Evaluation Framework" and will bring together the supply model work and the true cost model work into one consolidated piece. It has two phases, and the first phase will be complete by Quarter 3 of 2024/25 with a view to completion by June 2025.</p>	

Natural Resource Management

OP Ref	Action Description	Comments	Status
NRM 06_ES 1.3 (CO 23_24)	Hydrodynamic Model for Lake Cathie/Lake Innes Estuary	<p>On Track.</p> <p>Modelling and Reporting complete. Briefing forum for key government stakeholders planned for November 2024.</p>	
NRM 20_ES 1.1 (CO 23_24)	Koala Vehicle Strike	<p>On Track.</p> <p>Signage purchased and undertaking consent process for installation.</p>	
NRM 22_ES 1.3	Hastings River Hybrid River Living Shoreline	<p>On Track.</p> <p>Project in initial stages of procurement.</p>	
NRM 23_ES 1.1 (CO 23_24)	Biodiversity Management - Vertebrate Pest Management	<p>On Track.</p> <p>Pest management undertaken on Council land as required and new equipment purchased.</p>	







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NRM 23_ES 1.3	Water Quality Improvement Strategy	On Track. The Water Quality Improvement Strategy is in the final stages of procurement.	
NRM 33_ES 1.1 (CO 23_24)	Illaroo Road	On Track. 95% completed. Remaining scope was remediation of asbestos contamination at Bundella Avenue. Final planting scheduled for late October 2024.	

Sport & Recreation

OP Ref	Action Description	Comments	Status
SR 13_L 3.1 (CO 23_24)	Port Macquarie Aquatic Facility	On Track. Development Application for Aquatic centre lodged. Additional information on Geotech and Crime Prevention through Environmental Design prepared to support the Development Application.	
SR 32_L 3.1 (CO 23_24)	Lake Innes Park	On Track. Preliminaries complete and construction to commence early October 2024.	
SR 36_L 3.1 (CO 23_24)	Kendall Skate Park	Completed. Skate Park completed August 2024, with a community opening on 15 September with a Skate Jam	
SR 39_L 3.1 (CO 23_24)	Bain Park - Playground and Reserve Upgrade	On Track. Finalising defects following construction - park opened to the public.	
SR 44_L 3.1 (CO 23_24)	Port Macquarie - Tacking Point Lighthouse	On Track. Construction of walkway has commenced with footings completed	




Community Utilities

Sewerage

OP Ref	Action Description	Comments	Status
S 09_L 2.2 (CO 23_24)	Effluent Management Strategy	On Track. Draft servicing plan produced for Wauchope. Port-Macquarie/Thrumster servicing plan to commence shortly, with further servicing plans to be provided throughout 2024-25.	
S 10_L 2.2 (CO 23_24)	Betterment of Wauchope Wastewater Treatment Plant (Wauchope WwTP - Effluent Ponds Embankment Stabilization)	On Track. Construction of the embankment stabilisation is underway.	
S 11_L 2.2 (CO 23_24)	Port Macquarie WwTP	On Track. The project is currently in the design phase. Aquatec Enviro have been engaged to design and construct the new odour control system. Aquatec are procuring equipment and presently securing civil contractors ahead of construction commencement.	
S 17_L 2.2 (CO 23_24)	PM Recycled Plant	On Track. Reverse osmosis membrane procurement is completed and will arrive in November 2024. Installation planned to be completed in Quarter 2 of 2024/25.	
S 19_L 2.2 (CO 23_24)	PM SPS #03 Rising Main Replacement	Completed. Construction of the Port Macquarie Sewer Pump Station #03 Rising Main Replacement is complete with project finalisation reporting currently underway.	
S 27_L 2.2 (CO 23_24)	Sewer Pump Station Upgrades	On Track. Port Macquarie Sewage Pump Station 21 complete, with Sewage Pump Station 18 underway. Kew Sewage Pump Station 4 and 6 complete. Dunbogan Sewage Pump Station 2 commenced, with expected completion mid 2025.	








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S 30_L 2.2 (CO 23_24)	CH SPS #9	Completed. Relining works complete. Carryover from 2023-24 due to the final payment required to occur in July 2024.	
S 38_L 2.2 (CO 23_24)	Generators	On Track. New Generator arrived for Camden Haven Sewage Pump Station 01. The existing generator is being refurbished for Thrumster Sewage Pump Station 01.	
S 41_L 2.2 (CO 23_24)	Install New Microwave Links 2	On Track. Preliminary works commenced at Jolly Nose. Hardware purchased and on site waiting for contractor to install.	
S 43_L 2.2 (CO 23_24)	Sewerage Services: Fixed Work Sites	On Track. Contractor has completed Work Health and Safety site audits and reports developed. Online induction modules currently under review before finalisation.	

Waste Services

OP Ref	Action Description	Comments	Status
WM 10_ES 2.2 (CO 23_24)	Cairncross WMF - ORRF	On Track. The final draft organics options report and multi-criteria analysis has been provided. The final report is due to be provided soon.	
WM 11_ES 2.2 (CO 23_24)	Waste: Fixed Work Sites	On Track. Contractor has completed Work Health and Safety site audits and reports developed. Online induction modules currently under review before finalisation.	
WM 13_ES 2.2 (CO 23_24)	Cairncross WMF - Gas Collection	On Track.	

OP Ref	Action Description	Comments	Status
		Options report received. Next phase is to move onto contract development which is planned for Quarter 2 of 2024/25.	

Water Supply

OP Ref	Action Description	Comments	Status
WS 10_L 2.2 (CO 23_24)	Water Supply to Cairncross	On Track. Construction of the Water Supply to Cairncross project is underway and is on track for completion in early 2025.	
WS 15_L 2.2 (CO 23_24)	Kendall Water Supply - Security Feed	Completed. Supply feed has been commissioned with the pipeline currently in use.	
WS 26_L 2.2 (CO 23_24)	Comboyne and Long Flat Reservoir	On Track. This project is currently in the construction phase. Pipework has been completed at Long Flat and has commenced at Comboyne. Electrical work has commenced and Long Flat. Roof sections are to be tendered.	
WS 29_L 2.2 (CO 23_24)	Widderson St Reservoir	On Track. Construction works are largely progressed on the Widderson Street Reservoir roof replacement with works scheduled to be complete late 2024.	
WS 32_L 2.2 (CO 23_24)	Comboyne/Long Flat Treatment Plant	Completed. All membranes have been replaced.	
WS 33_L 2.2 (CO 23_24)	Wauchope Water Treatment Plant	Completed. All membranes have been replaced.	
WS 46_L 2.2 (CO 23_24)	Water Supply: Fixed work Sites	On Track.	

OP Ref	Action Description	Comments	Status
		Contractor has completed Work Health and Safety site audits and reports developed. Online induction modules currently under review before finalisation.	