

One Year Operational Plan 2022-2023

Six Month Exception Report
as at 31 December 2022




PORT MACQUARIE
HASTINGS COUNCIL

Authentic and High Performing



AHP 1: We are well informed of Council activities and actively contribute to decision making


AHP 1.2: Genuinely engage with the community on issues that are important to them

OP Ref	Action Description	Comments	Status	Progress
CMTY 16_AHP 1.2	Community Engagement Procedures and Toolkit	The engagement procedures goal is to be rescheduled due to resourcing constraints incurred this quarter.		0%


AHP 4: Our Council manages its finite resources sustainably to support the service delivery expectations of our community

AHP 4.2: Deliver and manage Council's assets according to best practice guidelines

OP Ref	Action Description	Comments	Status	Progress
AM 02_AHP 4.2	Manage Council's Asset Management platform / application to ensure it remains fit for purpose (supported by Digital Technology Team)	The work to review the Asset Management (Data) System (AMS) is part of the Digital Technology Roadmap and Part 2 of the Asset Management Improvement Project. The scope of this work is extensive and runs through 2024 and 2025.		10%
AM 03_AHP 4.2	Deliver asset planning activities including: - Developing and maintaining Asset Management Plans to inform the development of capital works and operational works programs across the asset management lifecycle including delivery/acquisition of new assets; asset maintenance; asset rehabilitation/upgrade; asset disposal - Developing Asset Maintenance Plan/Program for following calendar year	Asset Management Plans will be developed and updated annually from 2023 onwards.		10%

OP Ref	Action Description	Comments	Status	Progress
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	The work is part of the Asset Management Improvement Project (AMIP) which started in December 2022. Part 1 of the AMIP will be completed by November 2023. Critical assets are being currently identified. Improvements are needed to make this process more system driven, rigorous and consistent.		10%





AHP 4.4: Deliver digital tools and information services which support and improve Council's business objectives and the delivery of Council's services


OP Ref	Action Description	Comments	Status	Progress
DT 07_AHP 4.4	Purchase and maintain Digital Technology assets in line with Asset Maintenance Plan including condition assessments and inspections and dispose of assets as required	Resource restrictions have hampered inspections. Procurement and other maintenance requirements are progressing well. Streamlining procurement and the number of devices in use is ongoing as is a review of outsource contracts such as Network, firewalls etc. Costing exercise underway for Cloud migration of server workloads to Amazon Web Services (AWS) or Azure.		75%

Connected

C 1: We safely and efficiently connect people, goods and businesses within and beyond our region






C 1.1: Deliver a safe, efficient and well maintained road network across the LGA

OP Ref	Action Description	Comments	Status	Progress
TR 15_C 1.1	Integrated Transport Network Master Plan (ITNMP) identify alternate transport modes and align timing of key transport improvements and upgrades across the LGA (in collaboration with TfNSW and State and Federal agencies)	The Integrated Transport Plan (ITP) is continuing to be developed in partnership with Transport for NSW (TfNSW). Initial project program has been slightly delayed. Public exhibition planned to be undertaken in Q1 2023/24 Operational Plan year.		30%
TR 29_C 1.1	Lake Road Duplication - Ocean Drive - Chestnut Rd	Design progressing. Approvals subject to interface with adjacent National Parks and Wildlife Services land, which require a legislated process to be followed with associated timeframes involved. Opportunities for design refinement and work within existing corridor to achieve duplication under investigation.		15%
TR 56_C 1.1	Kindee Bridge upgrade	Works not yet commenced. Design works currently not resourced due to resource commitments to other bridge projects.		0%
TR 62_C 1.1	Black Creek Bridge rehabilitation	All materials have been acquired for the works. Works are programmed to commence in March 2023. The project may take up to seven months weather permitting. The project has been delayed due to excessive wet weather experienced at Bril Bril Creek bridge replacement, natural disaster events requiring removal of debris at many bridge crossings & as Steels Bridge, Yippin Creek, has been brought forward for more urgent works due to deteriorating deck condition further delaying the start to Black Creek bridge.		15%

OP Ref	Action Description	Comments	Status	Progress
TR 92_C 1.1	Kendall Town Centre Master Plan works - Design	Preliminary scoping and project planning for road design has commenced. Funding has no associated income source meaning the project is unable to progress and is recommended for consideration in future Operational Plan development pending priority.		0%

C 2: We make more trips by active and public transport


C 2.2: Facilitate public transport services that are reliable, accessible and aligned to population growth

OP Ref	Action Description	Comments	Status	Progress
TR 74_C 2.2	Footpaths, cycleways & pedestrian management	Design work expected to be undertaken in Q3 and Q4 of 2022/23 as primary focus is on grant funded projects, with construction to follow.		0%
TR 76_C 2.2	Schools to Schools shared pathway	Concept design commenced. Further progression of design pending resource availability and allocation.		20%
TR 79_C 2.2	Oxley Highway, Port Macquarie - Shared path	Survey works completed and design investigations progressed. Transport for NSW (TfNSW) inputs and endorsement being sought for shared path design as the adjacent Oxley Highway is under TfNSW ownership. Streetlight relocations may be necessary which will result in a delay in construction commencement.		30%
TR 82_C 2.2	Footpath - McGilvray Rd, Bonny Hills	Project to be delivered in conjunction with TR 83_C 2.2. Project not yet commenced as project management resourcing has not yet been able to be recruited.		0%
TR 83_C 2.2	Ocean Drive, Bonny Hills - Shared path	Works commencement pending project management resource allocation following recent recruitment exercise. Planning and design progression expected from January 2023.		0%




Environmentally Sustainable

ES 2: The impact of our built environment on our natural environment is minimised

ES 2.1: Employ practices and deliver projects that manage our resources sustainably and result in positive outcomes for our environment

OP Ref	Action Description	Comments	Status	Progress
ST 02_ES 2.1	Develop and deliver education programs and activities that improve the understanding of Quadruple Bottom Line sustainability (for Council staff, Councillors and the community) (supported by the Education Team)	Strategy has been delayed due to Climate Change Response Policy reconsideration by Council. Strategy will provide direction for future education activities.		10%






ES 2.2: Reduce waste sent to landfill and transition to a circular economy










OP Ref	Action Description	Comments	Status	Progress
WM 16_ES 2.2	Kingfisher Road rehabilitation (DA condition from the Waste Transfer Station upgrade)	Project pending resource allocation. Works not commenced. Project management resourcing currently allocated to higher priority projects.		0%
WM 19_ES 2.2	Cairncross landfill expansion	This item has not progressed further this quarter and project plan is yet to be completed.		5%
WM 21_ES 2.2	Wauchope landfill (closed) - Continued remediation	Remediation of the site is ongoing with a Request for Quotation to be sent to consultants to undertake a hydro-geological investigation to address some infiltration issues onsite.		5%








Liveable





L 2: We have housing that meets our needs and is well serviced by sustainable infrastructure

L 2.2: Provide an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment

OP Ref	Action Description	Comments	Status	Progress
S 01_L 2.2	Deliver upon the strategies articulated in the Integrated Water Management Strategy (IWMS) through the development and delivery of action plans for the Sewerage Scheme	The Integrated Water Management Strategy is the subject of Department Planning and Environment framework changes and has therefore not been finalised. Various components including Water Security, Wastewater Treatment Plant Capacity reviews, Recycled Water scheme approval and expansion have been completed or underway. Changes to the Town Water Risk Reduction Program from Department Planning and Environment will have further impacts on final project and this is currently being assessed.		25%
S 09_L 2.2	Effluent Management Strategy	Project has not commenced as no project management resources were available to be assigned due to other higher priority projects and operational matters.		0%
S 13_L 2.2	Port Macquarie WwTP - Odour control works	Specification has been developed but Tender documentation still to be developed in preparation for tender in January 2023.		30%
S 20_L 2.2	Kew WWTP upgrade	Still awaiting further direction and information from the Environmental Protection Authority regarding effluent management for the upgraded plant. Once this has been received final tender documents can be released.		30%
S 26_L 2.2	Lakewood (Area 15) - Gravity Sewer Trunk Mains - Design and construction	Project is yet to commence with no project management resource allocated due to other higher priorities.		0%




OP Ref	Action Description	Comments	Status	Progress
S 27_L 2.2	Port Macquarie - Sewer Pump Station #20 - New rising main	Project initiation commenced. Project management resource allocation commencing in January 2023. Designs and investigations will commence in 2023 with construction expected during the 2023/24 financial year.		10%
S 28_L 2.2	Port Macquarie - Sewer Pump Station #18 - Rising main replacement and augmentation	Initial design investigations commenced. Works intended to be delivered in conjunction with Lake Road Stage 3 project. Construction will commence in future financial year.		15%
S 40_L 2.2	Wauchope - Sewer Pump Station #1 Civil Works - Wet Well/Dry Well conversion and refurbishment	Project has not commenced as project management resources are unable to be assigned due to other operational priorities.		0%
S 41_L 2.2	Wauchope - Sewer Pump Station #4 - Catchment reline	Contractor resource and materials shortage may impact program.		35%
S 42_L 2.2	Wauchope - Sewer Pump Station #8 - Catchment reline	Contractor resource and materials shortages may impact program.		35%
S 64_L 2.2	Sewer critical infrastructure	Planned works to replace security infrastructure at Wastewater Pump Stations is subject to completion of security consultancy review.		0%
S 66_L 2.2	Camden Haven - Sewer Telemetry radios	Investigation of procurement strategy for required componentry continuing.		10%
S 67_L 2.2	Camden Haven - Sewer DNP3 Processor roll out	Investigation of procurement strategy for required componentry continuing.		10%
SDF 09_L 2.2	Stormwater Strategy	Project was put on hold in Q2 as staffing resources were allocated to other projects. Project will recommence in Q3.		25%


OP Ref	Action Description	Comments	Status	Progress
SDF 10_L 2.2	Urban Stormwater Catchment Plans	Project planning will commence in Q3. The action is contingent on the completion of the Stormwater Strategy, meaning only the initial planning phase will be undertaken in 2022/23. The catchment analysis will commence in the 2023/24 Operational Plan year.		0%
SDF 16_L 2.2	Black Swan Terrace - Stormwater Detention Facility	Project in design phase and nearing completion (anticipated March 2023). Timing for construction phase dependent on funding provision, with the current level of funding not providing for this phase.		50%
SDF 18_L 2.2	Panorama Drive - Stormwater remediation	The previous engagement of works was cancelled following higher than expected price increases that affected the viability of the works. Staff are currently seeking alternative contractors to complete works but may need to reconsider these works in future years when availability of contractors within the civil construction industry will allow for completion of works within the identified budget.		25%
WS 13_L 2.2	Bulk Water Chlorination System upgrade	Construction tender has been awarded. Construction commencement anticipated April 2023 and works on track for completion by the end of 2023.		25%
WS 19_L 2.2	Northern Arm trunk main (DN750) from Cowarra to Port Dam - Design and construction	This Project is being delivered in conjunction with the Cowarra Water Treatment Plant Project. Concept design envisaged to commence in March 2023, with detailed design to follow.		35%
WS 25_L 2.2	Koree Island Rock Ramp to secure water level at Koree Island Pump Station's Intake Pool - Construction	Awaiting additional environmental approvals. An updated timeframe is not yet discernible.		0%
WS 26_L 2.2	Port Macquarie Dam bypass pump station - Completion of construction	Project planning has progressed, however the management of this project is currently not resourced therefore further work is currently on hold.		35%

OP Ref	Action Description	Comments	Status	Progress
WS 33_L 2.2	Laurieton No 1 Reservoir - Roof replacement	Unallocated, project not initiated.		0%
WS 34_L 2.2	Widderson St Reservoir - Roof replacement	Roof design on track to be completed in 2022/23 financial year with roof reconstruction anticipated to be completed end 2023.		35%
WS 43_L 2.2	Services Bridge at Lake Road refurbishment	Test pipe works completed with construction methodology finalised. Completion of construction will extend beyond June 2023 and is anticipated by end 2023.		50%
WS 49_L 2.2	Annual Water Meter Replacement Program	Lack of procurement pathway and supply chain issues are putting budget at risk for this year.		25%

L 3: We enjoy easy access to green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities

L 3.1: Protect, enhance and maximise the use of existing public open space and expand in line with the needs of our community


OP Ref	Action Description	Comments	Status	Progress
SR 20_L 3.1	Thrumster Sports Fields	Acquisition of land is dependent upon an endorsed Voluntary Planning Agreement (VPA). The program of works including completing the design and approval or applying for grants is impacted by the delays in finalising the VPA.		25%
SR 21_L 3.1	Thrumster Sports Fields - District facilities	This project is not due to start until land acquisition has been completed - refer to SR 20.1 L 3.1.		0%
SR 22_L 3.1	Wayne Richards Regional Sporting Complex - Port Macquarie	Project initiation underway. Design anticipated to commence Q3 2023.		25%

OP Ref	Action Description	Comments	Status	Progress
SR 67_L 3.1	Dunbogan Reserve - Upgrade	Project not progressing at this stage. Council endorsed fund reallocation and will revisit the project in future years.		0%

Resilient


R 1: We respect one another and participate fully in community life

R 1.1: Strengthen inclusion and wellbeing and foster community participation of people of all ages, abilities and identities

OP Ref	Action Description	Comments	Status	Progress
CMTY 12_R 1.1	Disability Access Review checklist for council projects	This task is yet to commence. This is planned to be developed in the final quarter of this financial year to be ready to use in the 2023/24 financial year.		0%

R 2: We are resilient in the face of adversity and change


R 2.2: Take action to minimise the impacts to our environment, life and property from floods, bushfires, storms, erosion and other hazards

OP Ref	Action Description	Comments	Status	Progress
SDF 25_R 2.2	Flood - Voluntary house raising	Key resources have now been recruited. Commencement of this action will begin in Q3.		0%

R 3: We are a safe and healthy community

R 3.1: Safeguard and promote the wellbeing of our community


OP Ref	Action Description	Comments	Status	Progress
HBR 11_R 3.1	Assess and determine: - Applications for approval to operate caravan parks and	Unplanned leave of staff members, and the construction of new Manufactured Home Estates has resulted in		40%

OP Ref	Action Description	Comments	Status	Progress
	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	reduced capacity to undertake regulation and assessment of caravan parks and manufactured home estates.		

Thriving

T 1: We have a thriving, diverse and sustainable economy

T 1.3: Facilitate and support a vibrant and sustainable visitor economy

OP Ref	Action Description	Comments	Status	Progress
AP 08_T 1.3	RPT Apron Covered Passenger Walkway at Port Macquarie Airport Terminal	The project is well underway, with pre-construction phase complete. Project delayed due to unavailability of contracted specialist services. Completion now due in 2023/24.		25%