

Draft Operational Plan

Port Macquarie-Hastings Council 2023-2024

Year 2 of the 2022-2026 Delivery Program





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.

Cover: John Downes Park, Port Macquarie Above:
The Splendour of Birpai Country Back: Hastings
River, Wauchope

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Forward Message

From our Mayor and CEO

We proudly present our plan for the year ahead.

The next 12 months will see us build on our achievements from last year, which included a record spend on infrastructure and a strengthened return to core service delivery. Our region is rapidly transforming, and the targets we've set ourselves will set us up for the next 20 years.

We have started the planning to deliver our State Significant Project - the \$250 million Thrumster Wastewater Scheme and Cowarra Water Supply Scheme. These two projects will service 7,000 additional homes across Thrumster, Greater Sancroix and Fernbank Creek areas and cater to 3,000 dwellings via in-fill development within Port Macquarie. They are on track for completion in 2028.

As we look to the future, reflecting on how far we've come is important. We're now 70 per cent of the way through repairs to our flood-hit assets from the combined 2021 and 2022 weather events. This means 304 projects remain, and we'll continue to prioritise this program throughout 2023-2024.

Roads and footpaths, too, remain high on our agenda. We'll continue to work with our State and Federal Government partners to build the \$111 million duplication of Ocean Drive, commence work on resealing Lorne Road, repair the flood-affected Comboyne Road and build better bridges, parks and playgrounds.

Every day at PMHC, we strive to do our best to achieve our shared vision of being Australia's most liveable, sustainable, and innovative place.

We look forward to providing you with regular updates on our progress.



As we look to the
future, reflecting on
how far we've come is
important

Mayor Peta Pinson (at right) with
Dr Clare Allen, CEO PMHC (at left)



Introduction

Integrated Planning and Reporting (IP&R)

The Operational Plan is a key part of the Integrated Planning and Reporting (IP&R) Framework.

The IP&R Framework presents a balanced approach to long and short term planning with consideration to how available resources deliver outcomes.

Under New South Wales Government legislation, councils must prepare a number of plans which detail how they intend to deliver works and services in the short and long term.

The Operational Plan (this plan) details projects and services to be delivered in the second year of the 2022-2026 Delivery Program. It includes capital funding, budget information, and Service Area Statements.

Integrated Planning & Reporting Framework



Plan context within IP&R

Annual approach

Annual Operational Plans are our action plans for achieving the community's priorities as outlined in Imagine2050 Community Strategic Plan and the Delivery Program 2022-2026.

This Operational Plan outlines what's happening in 2023-2024, including ongoing services, long term planning for sustainable growth, community development and exciting infrastructure projects.

As guided by this plan, we will continue to deliver on the top 10 priorities identified in Imagine2050.

Key highlights from this year's operational plan are:

- Wauchope CBD Stormwater Planning
- Transport - Bridge program
- Beach to Beach Shared Pathway
- Gordon & Horton St lights
- Lorne and Maria River Road seals
- Resurface and rehab Pacific Drive - \$8m included
- Stoney Creek and Pembroke Rd
- Revised Procurement Strategy and Policy
- Implementation of digital procurement and contract management
- Thrumster Sewer Scheme
- Cowarra Bulk Water Treatment Plant

How the Plans Link



Community Strategic Plan

Ten years+

Vision
Strategic Themes
Objectives Strategies



Delivery Program

Four years

Strategies Strategic
Actions Major Projects
Services
Success Indicators
Four-year Financials



Operational Plan

One year (for every year of
the Delivery Program)

Detailed Actions Annual
Projects Services
Success Indicators
Annual Budget



Annual Report

One year

Reports against the
Operational Plan of
same yearly period and
is produced after that
year ends



Our community wants



reduced traffic

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



stable infrastructure a

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



improved pathways

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



environment protection

for our natural environment and support for climate friendly initiatives



affordable living

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



thriving economy

initiatives which support local jobs and business



inclusive community

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



collaboration

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



transparency

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



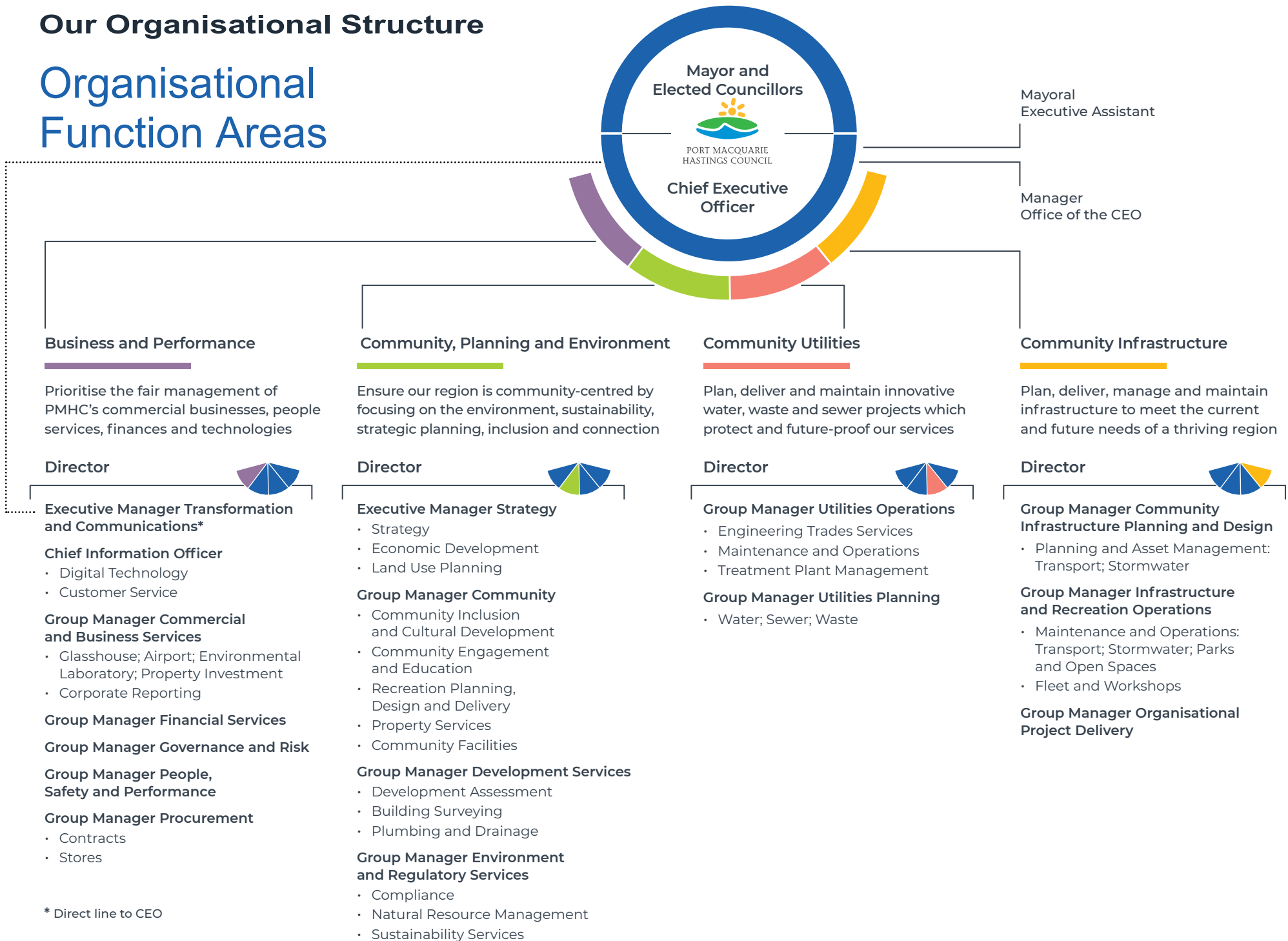
quality of life

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



Our Organisational Structure

Organisational Function Areas



Recovery

Ongoing impacts of natural disasters

In March 2021, our region was hit by a 1-in-100-year flood, a natural disaster causing widespread damage. Additional weather and storm events over 2022-2023 further damaged our assets and hampered the normal work program.

The damage bill from the initial emergency response to the March 2021 flood was over \$13.56m. A further \$72m was estimated for longer term repairs. A second weather event in November that year and another in February 2022 pushed this figure higher. In February 2023, a microburst storm created new impacts, which we will carry forward to the 2023-2024 operational year.

Every effort is being made to help our region recover and ensure we're better equipped in the future. It will take time to get there.

We recorded more than 1000 impacted locations. So far, we've repaired 627 impacts costing over \$23m.

We work closely with funding authorities, including NSW Reconstruction Authority as the lead agency, Transport for NSW,

Public Works Advisory, Environmental Protection Authority, Crown Lands, and our insurers to approve the remaining

repair work. The disaster recovery program is a multi-layered, highly involved process and timings of work depend on

receiving approval and funding for each repair, as well as contractor and resource availabilities.

Over the next 12-24 months, we will be working to repair the remaining 38% of locations and return them to their pre-flood state, or better. Although responses to natural disasters

prevail, we are committed to providing services to the community and delivering key infrastructure items throughout 2023-2024.



Recovery

Priorities and tasks ahead

Works on 627 of the 1000+ impacted locations are now complete, at a cost of more than \$23m. Council is working closely with our funding authorities, including NSW Reconstruction Authority as the lead agency, Transport for NSW, Public Works Advisory, Environmental Protection Authority, Crown Lands, and our insurers to approve the remaining works for repair.

During 2023-2024, the ongoing management of our natural disaster recovery from the March 2021, November 2021 and February 2023 weather events remain a top priority.

The natural disaster recovery program is a multi-layered, highly involved process, and timings of work depend strongly on receiving approval and funding for each of the individual repairs, as well contractor and resource availabilities.

Over the next 12-24 months, Council will be working to repair the remaining 38% of locations and return them to their pre-flood state (or better) for the benefit of our community.



Interactive map for repair locations
For eligible locations under the Natural
Disaster Guidelines visit [pmhc.nsw.gov.au/
Your-Council/Our-projects/Flood-recovery](https://pmhc.nsw.gov.au/Your-Council/Our-projects/Flood-recovery)



Financial Snapshot

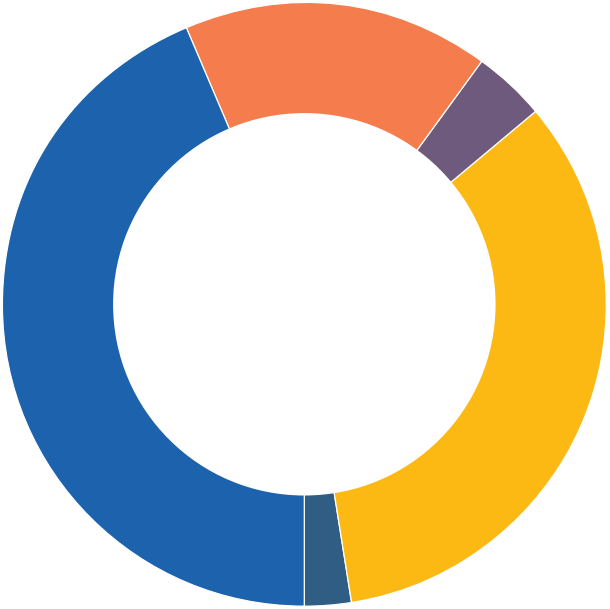
Budget

Projected income and expenditure

Our region is rapidly transforming, and the work we're doing now will set us up for the next 20 years.

We have so much to look forward to over the next 12 months and beyond.

Mayor Peta Pinson and Dr Clare Allen, CEO PMHC



\$268.8m

Operating Income

Projected income received from:

- \$117.5m Rates and annual charges
- \$44.4m User charges and fees for services such as water, waste management, building and planning, animal registration, airport and library
- \$10.5m Interest income
- \$89.7m Grants and contributions from state and federal government grants and developer contributions
- \$6.7m Other revenue such as waste management income, fines and rental of council facilities



\$339.6m

Expenditure

Projected expenditure:

- \$139.0m Ongoing operational costs (excluding depreciation and loss on disposal of assets)
- \$185.4m Capital Works projects
- \$7.2m Cost of servicing debts (including loan repayments and interest)
- \$8.0m Developer provided assets



Finances

Budget

2023-2024 Financial Statement

Income

Income from Continuing Operations Rates and Annual Charges:

Local taxes levied by Local Government based on the value of property. **User Charges and Fees:** A charge or fee made in relation to a specified service provided by Council. **Interest Received:** Interest received from financial institutions on Council investments. **Grants:** Grants received from other levels of government to assist in the provision of Council services. **Contributions:** Contributions received from developers etc. towards the provision of Council services.

Other Operating Receipts: Other income not included above including Glasshouse receipts and Library charges etc.

Restricted Asset Movements

Transfer from Restricted Assets: Council puts funds into a restricted asset for future use. This transfer from restricted asset is the spending of those funds. **Transfer to Restricted Assets:** This is the transfer of funds into the restricted asset for future use.

Financing Activity Movements Proceeds from Borrowings and Advances:

This is the amount that Council intends to borrow from financial institutions. **Repayment of Borrowings and Advances:** This is the repayment of principal on Council loans

Operating Activities Movements

Income from Continuing Operations

Rates & Annual Charges	\$117,526,418
User Charges & Fees	\$44,395,636
Interest Revenue	\$10,456,428
Grants and Contributions	\$89,735,944
Other Operating Revenue	\$6,670,003

Expenses from Continuing Operations

Employee Costs	(\$64,925,324)
Materials & Services	(\$55,551,124)
Depreciation	(\$54,365,800)
Interest on Loans	(\$1,057,105)
Other Operating Expenses	(\$18,271,975)
Loss on Disposal of Assets	(\$3,050,000)

Operating Result from continuing operations

Restricted Asset Movements

Transfer from Restricted Assets	\$96,843,977
Transfer to Restricted Assets	(\$60,633,614)

Net Revenues Used/(Provided) in Restricted Assets

Property, Plant & Equipment Movements

Purchase of Assets	(\$185,587,452)
Developer Provided Assets	(\$8,000,000)

Net Revenues (Used in)/Provided in Investing Activity

Financing Activities Movements

Receipts	\$34,815,000
Proceeds from Borrowings & Advances-new loan	\$34,815,000
Proceeds from Borrowings & Advances-existing loan	\$0
Payments	(\$6,416,812)
Repayments of Borrowings & Advances-new loan	\$0
Repayments of Borrowings & Advances-existing loan	(\$6,416,812)

Net Revenues (Used in)/Provided in Financing Activity

Net Result (including depreciation)	(\$57,415,800)
Add Back: Non-cash items	\$57,415,800

Budget Surplus/(Shortfall)

2023-2024

\$268,784,429

\$117,526,418

\$44,395,636

\$10,456,428

\$89,735,944

\$6,670,003

(\$197,221,328)

(\$64,925,324)

(\$55,551,124)

(\$54,365,800)

(\$1,057,105)

(\$18,271,975)

(\$3,050,000)

\$71,563,101

\$96,843,977

(\$60,633,614)

\$36,210,363

(\$185,587,452)

(\$8,000,000)

(\$193,587,452)

\$34,815,000

\$34,815,000

\$0

(\$6,416,812)

\$0

(\$6,416,812)

\$28,398,188

(\$57,415,800)

\$57,415,800

\$0

Budget Statement

2023-2024

Expenses

Expenses from Continuing Operations

Employee Costs: All costs related to employees including wages and salaries, workers compensation, employee leave entitlements, superannuation, fringe benefits taxation, payroll taxation and travelling etc. but not including employee costs associated with asset construction.

Materials and Contracts: Includes all materials and contracts used in delivering operational activities **Depreciation:** This is the estimated amount by which Council's assets will deteriorate by in the 2021–2022 financial year. **Interest Paid:** The amount that is paid to financial institutions for interest on loans made to Council.

Other Operating Payments: Includes all payments not included in the above categories including phone costs, bank charges, electricity, insurance, street lighting, Mayoral and Councillor fees etc.

Property, Plant & Equipment Movements

Purchase of Assets: This item includes the purchase of assets (such as heavy machinery) along with the construction by Council of assets (such as roads and footpaths).

Budget Position

Budget Surplus/(Shortfall): The balance of income vs expenditure. When this figure is nil, Council has a balanced budget which means that its sources of income for the year equals its expenditure for the year.

Grants

Funding key projects

There are a number of key projects for which we rely on Federal and State Government grants. Without support from other government levels, we cannot provide important infrastructure, facilities or programs. Grant funding applications for key projects are ongoing.

Projects identified for grant funding:

Port Macquarie Airport

Business and Technology Park

Port Macquarie Library

Redevelopment

Port Macquarie Aquatic Facility

Regional Facility

Hastings Regional Sporting Complex

District Facilities

Wayne Richards Park Sporting Complex

Next Stage

Camden Haven Surf Club

Building Construction

Fernbank Creek

Construct New Boat Launching Facility

Flynns Beach Reserve

Seawall and Masterplan Implementation

Flood Mitigation Works

- East Port Macquarie (Owen & Gordon Streets)
- Lincoln Road Catchment
- North Brother Catchment
- North Haven

Kendall Town Centre

Master Plan Works: Detailed Designs

Port Macquarie CBD Works

Intersection Upgrade of Buller & Hollingsworth Streets

Regional Road Corridor Upgrade

Kendall Road, Ocean Drive, Hastings River Drive: Design and Construction of highest priorities from Corridor Strategy

Road Duplication Upgrades

- Hastings River Drive
- John Oxley Drive

Road Upgrades

- Beechwood Road
- Boundary Street
- Lake Road
- Lighthouse Road

Cairncross Waste Management Facility Upgrades

- Material Recovery Facility (MRF)
- Organic Resource Recovery Facility (ORRF)

Water Quality

Management Plans



Services

Delivering to community

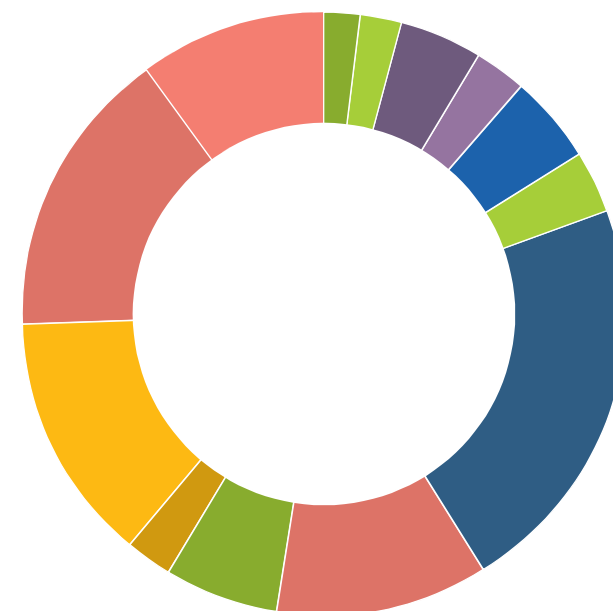
Our ongoing delivery of the objectives set out in the **Imagine2050** Community Strategic Plan is achieved through daily services. Our services must be provided effectively and efficiently. Their progress and achievements are monitored and reported to our community. The actions, projects and programs for each Service Area align with the objectives from the Delivery Program, which is our commitment to deliver the priorities and aspirations of **Imagine2050**.

This Operational Plan's Service Area Statements outline the activities (services and capital) and identify key actions for the year, resources needed, how we will deliver services, the costs involved and any forecasted expenditure for related projects within the remainder of the Delivery Program's 2022-2026 period.



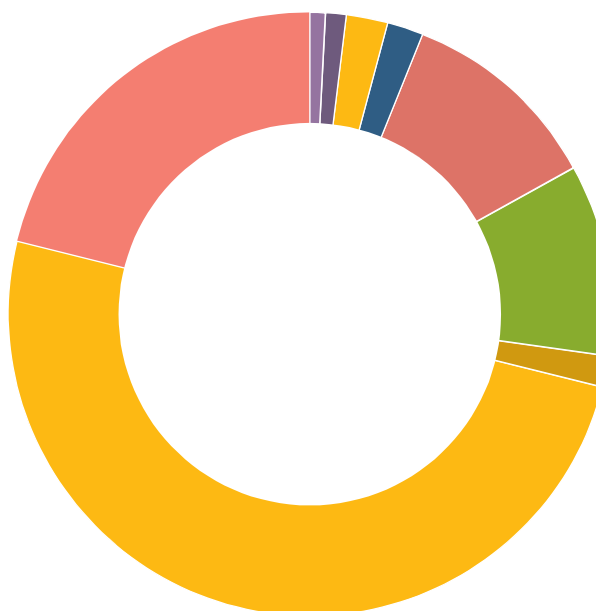
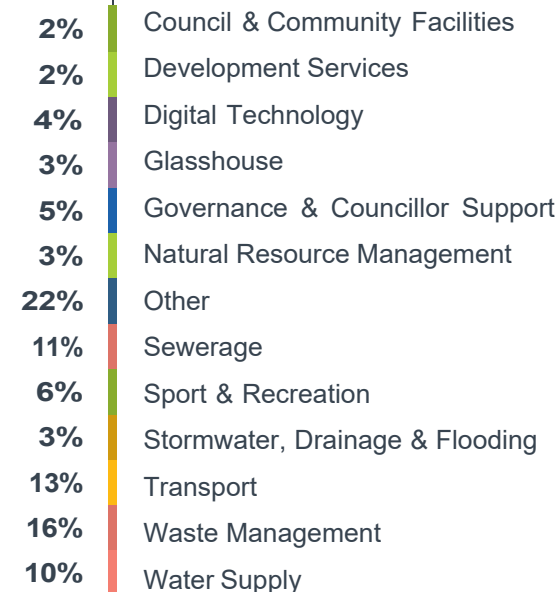
Service Costs

For more, refer to the Service Area Statements. Costs for Services are tabled on page 15



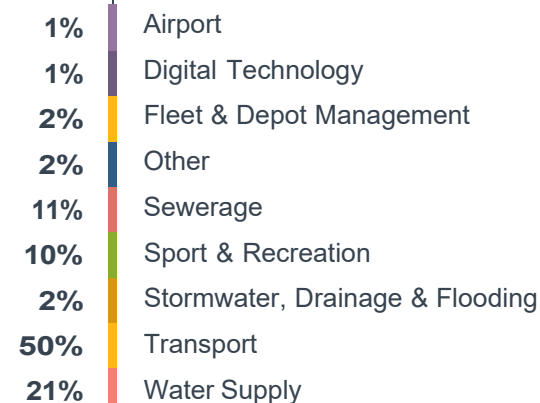
Opex

Costs for core operations



Capex

Capital expenditure for services



Funding

Capital Works

Over 2023-2024, we will deliver many projects and services designed to improve the liveability and sustainability of our communities. We use innovation as a driving force for improvement in all that we do. The Capital Works programs, projects and activities included in this Operational Plan demonstrate our commitment to delivering the quality services and facilities our community needs and expects.

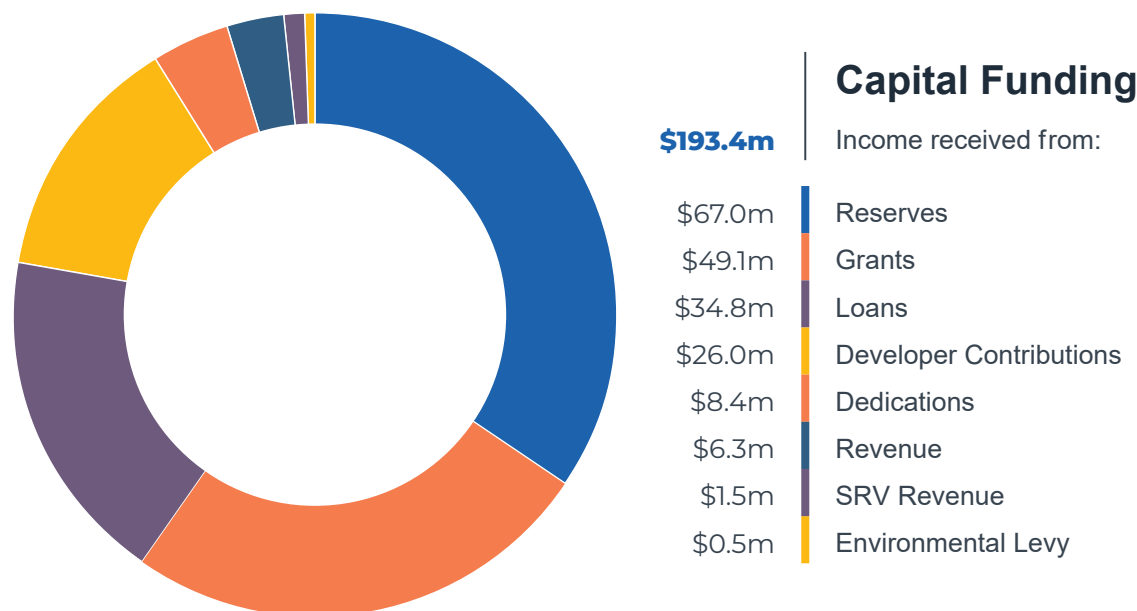
We have funding collaborations with the State Government to upgrade many sporting and infrastructure projects, including skate parks and sports facility upgrades.

The Ocean Drive duplication is the largest capital investment of any road project delivered in our local government area. It progresses throughout the next year to its forecast completion within the 2022-2026 Delivery Program.



Upcoming Projects

The Service Area Statements in this Operational Plan provide info about projects for the year ahead



A significant number of projects and services designed to improve the liveability and sustainability of our communities - using innovation as a driving force for improvement



Services

Service Costs

Table Labels

Direct Ex Direct Expenditure **Net Ex** Net Expenditure **CWP** Capital Works Program **Net Ex (CWP)** Net Expenditure after cost of Capital Works Program



Responsibility for Service Area BSPF Business and Performance Division CPEN Community, Planning and Environment Division CUTL Community Utilities Division CINF Community Infrastructure Division



Service Areas

Information about each Service Area is included in the next section of this Operational Plan

Service	Direct Ex	Income	Net Ex	CWP	Net Ex (CWP)
Airport	2,601,953	-5,592,965	-2,991,012	1,550,000	-1,441,012
Asset Management	90,000	0	90,000	0	90,000
Cemeteries	271,962	-298,362	-26,400	0	-26,400
Communications	1,201,421	0	1,201,421	0	1,201,421
Community	2,439,350	-392,000	2,047,350	605,600	2,652,950
Compliance	3,628,393	-2,691,630	936,763	0	936,763
Corporate Reporting	362,636	0	362,636	0	362,636
Council & Community Facilities	3,077,006	-109,039	2,967,967	722,200	3,690,167
Cultural Development	346,000	-620,600	-274,600	100,000	-174,600
Customer Interactions	1,697,911	0	1,697,911	0	1,697,911
Development Services	3,135,750	-2,383,332	752,418	0	752,418
Digital Technology	6,177,706	1,400	6,179,106	2,250,000	8,429,106
Economic Development	2,119,482	-371,050	1,748,432	0	1,748,432
Emergency Management	1,938,523	-675,585	1,262,937	350,000	1,612,937
Environmental Laboratory	-214,340	-181,100	-395,440	19,900	-375,540
Financial Management	2,740,092	-69,315,885	-66,575,793	0	-66,575,793
Fleet & Depot Management	-2,375,269	-158,584	-2,533,853	3,900,000	1,366,147
Glasshouse	3,806,071	-1,661,168	2,144,902	66,000	2,210,902
Governance & Councillor Support	6,290,263	-11,300	6,278,963	0	6,278,963
Health & Building Regulation	1,226,607	-701,306	525,301	0	525,301
Land Use Planning	689,635	-37,000	652,635	100,000	752,635
Library	2,249,914	-308,320	1,941,594	345,900	2,287,494
Natural Resource Management	4,683,594	-568,121	4,115,473	399,285	4,514,758
People, Safety & Performance	2,222,966	-130,000	2,092,966	0	2,092,966
Procurement	1,319,248	-17,000	1,302,248	0	1,302,248
Project Delivery	1,048,683	0	1,048,683	0	1,048,683
Property Investment	256,400	0	256,400	0	256,400
Property Management	408,384	-31,100	377,284	30,000	407,284
Sewerage	16,005,189	-40,115,247	-24,110,058	21,087,495	-3,022,563
Sports & Recreation	8,182,805	-4,446,504	3,736,301	19,985,827	23,722,128
Stormwater, Drainage & Flooding	3,583,727	-1,143,056	2,440,671	3,418,876	5,859,547
Strategic Planning	2,020,013	-9,500,000	-7,479,987	0	-7,479,987
Sustainability	161,875	0	161,875	0	161,875
Transport	18,824,869	-57,568,018	-38,743,149	96,876,049	58,132,899
Transformation	2,071,567	0	2,071,567	100,000	2,171,567
Waste Management	21,633,817	-27,733,188	-6,099,372	950,000	-5,149,372
Water Supply	13,881,325	-41,774,369	-27,893,043	40,730,320	12,837,277
Totals	139,805,529	-268,534,430	-128,728,901	193,587,452	64,858,550

Understanding our Actions

The first two page of Service Area Statements outline the Service. The following pages identify the Principal Activities and Projects Council will undertake during the course of the operational year (1 July 2023 to 30 June 2024).

How to read the Principal Activity and Projects Tables: **Items in blue are custom for each Service**

Core Operational Activity: **Service Name (CODE)**

CSP Objective ● **CSP The Community Strategic Plan (CSP) Objective which is the key focus for the Service**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

SMART: OP Performance Measure

In addition to aligning our Actions with the Community Strategic Plan (CSP) Objectives and Strategies, for the OP Performance Measure, Council also applies the SMART model of Specific, Measurable, Attainable, Relevant, Time-based. SMART ensures we meet our community’s goals and achieve the aligned Vision to be the most liveable, sustainable and innovative place in Australia.

DP Strategy ● Refers to the Delivery Program (DP) and the CSP focus or direction (Strategy) the Service delivery is guided by

CODE Table 0 | Principal Activity: **Work area for the Service**

OP Ref	Delivery Program Action	OP Performance Measure
● CODE 00 ● CSP	Identifies the Actions and tasks Council will do	Results or outputs for the Actions and tasks related to delivery of the Service (SMART)

The Service CODE, work code (Action reference number) and the CSP Strategy the Action relates to

Activity also supports CSP Strategies

● CSP In addition to the DP Strategy (above), any other CSP Strategy or Strategies the Service delivery will meet

Funding (Budget source)

DevContrib: Developer Contributions
EnviroLevy: Environment Levy **Grant:** Funding received to be used for specific purpose
Reserves: Money set aside to finance long-term or future actions
Revenue: Money generated from business operations

Annual Operational Project (AOP) and Capital Works (CW)

CODE Table 0 | Projects: **Classification of projects to be delivered for the Service during the operational year**

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
CODE 00 ● CSP	Identifies the individual Project Council will action	AOP or CW	How the project will be achieved and measured (SMART) Refer as per above	Budget source	\$amount or BAU

Whether the Project is an Annual Operational Project or Capital Works

Budget is either an Australian dollar amount or BAU (Business As Usual)



Service Area Statements

2023-2024 Operational Plan

The Service Area Statements outline the activities and identify key outputs for the 2023-2024 operational year.

There are 37 Service Areas which serve our community and the LGA Port Macquarie Hastings Council (PMHC) is responsible for.

Features of each Service Area Statement

Service Description and CSP Alignment

- Description of Service
- Community Themes the service is informed by and the CSP Strategic Objectives the Service aligns with
- The UN SDG goals reflected by the Service and the QBL guiding principles

Service Overview

- Resources snapshot for revenue and expenditure
- Community Satisfaction results (if measured) as per the biannual Micromex Customer Survey last undertaken in 2022
- PMHC Directorate/s and role/s which hold responsibility for the Service Area
- Number of employees allocated
- Council's role/s on behalf of community
- Relevant legislation
- Related PMHC strategies, policies and plans
- Internal and external partners who work together in delivering the Service

Service Statement

- Principal Activities and Projects including actions, measures and targets in tabled format for each Service Area

Glossary of Acronyms and Abbreviations

AOP	Annual Operational Project
BAU	Business as usual
BSPF	Business and Performance (PMHC Directorate)
CINF	Community Infrastructure (PMHC Directorate)
CPEN	Community, Planning & Environment (PMHC Directorate)
CSP	Community Strategic Plan
	Themes: ● ES Environmentally Sustainable ● R Resilient ● L Liveable ● C Connected ● T Thriving ● AHP Authentic & High Performing
CUTL	Community Utilities (PMHC Directorate)
CW	Capital Works
CWP	Capital Works Program
DevContrib	Developer Contributions
DP	Delivery Program
EnviroLevy	Environment Levy
LGA	Local Government Area
OP	Operational Plan
	The operational year for this OP is 1 July 2023 to 30 June 2024
PMHC	Port Macquarie Hastings Council
QBL	Quadruple Bottom Line (guiding principles)
UN SDG	United Nations Sustainable Development Goals (guiding principles)

Each Service uses an acronym as a reference within the Service Statement tables



Imagine2050 CSP Alignment

Imagine2050 Community Strategic Plan (CSP) is the culmination of an extensive Think 2050 community engagement which sought to understand community's priorities and aspirations for the future.

The **Imagine2050** CSP is an overarching 10-year plan based on community priorities. It is the foundational document for Council, the community, government agencies and all interested stakeholders, to provide direction a range of integrated plans, strategies and reports

Imagine2050 identifies our community's aspirations for the future and strategies to achieve them. It guides PMHC's direction and future delivery and has informed the funding priorities, activities and services outlined in this Operational Plan.



CSP Vision

The most liveable, sustainable and innovative place in Australia

Community Themes

Six themes support our vision.



Environmentally Sustainable



Resilient



Liveable



Connected



Thriving



Authentic & High Performing

Quadruple Bottom Line (QBL)

The QBL addresses social, environmental, economic and civic leadership (governance) considerations.



Social sustainability



Environmental sustainability



Economic sustainability



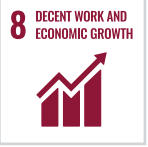
Civic leadership



Our role in the global community

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

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

 sustainable	 resilient	 connected	 thriving	 liveable	 authentic
					
					
					
					
					
					
					

Environmentally Sustainable

QBL: Environmental

Community outcomes

Our natural environment is treated with respect and we share a collective responsibility to nurture it for current and future generations. Our built environment lives in harmony with our natural environment and we manage our natural resources wisely. We live sustainably because it's easy to do and we work together to minimise our ecological footprint.

- **ES1 Our natural environment is healthy and supports a rich variety of flora and fauna**
 - **ES1.1** Protect and enhance our natural resources and biodiversity
 - **ES1.2** Secure the future of our areas of high environmental value and our threatened ecological communities and species
 - **ES1.3** Protect and improve the health of our waterways
- **ES2 The impact of our built environment on our natural environment is minimised**
 - **ES2.1** Employ practices and deliver projects that manage our resources sustainably and result in positive outcomes for our environment
 - **ES2.2** Reduce waste sent to landfill and transition to a circular economy



Resilient

QBL: Environmental, Social

Community outcomes

We are a diverse and inclusive community where everyone is valued and accepted for who they are. We support each other in hard times and have the resilience and capability to adapt and respond to future challenges. We work together to sustainably manage our resources. We feel safe in our communities and experience a sense of wellbeing and belonging.

- **R1 We respect one another and participate fully in community life**
 - **R1.1** Strengthen inclusion and wellbeing and foster community participation of people of all ages, abilities and identities
 - **R1.2** Acknowledge the Birpai people as traditional custodians of this land and work together towards shared goals
- **R2 We are resilient in the face of adversity and change**
 - **R2.1** Enhance disaster management preparedness and capability and support our community in times of disaster
 - **R2.2** Take action to minimise the impacts to our environment, life and property from floods, bushfires, storms, erosion and other hazards
- **R3 We are a safe and healthy community**
 - **R3.1** Safeguard the wellbeing of our community



Liveable

QBL Environmental, Social



Community outcomes

We are a well-designed, diverse and vibrant region which offers a range of lifestyles and great places to live, work and play. Everyone has a roof over their head and a place to call home. Our neighbourhoods, villages and centres weave together their natural beauty and unique character and provide a strong sense of place. We are an active and creative community who enjoy a full range of activities and pastimes to support our mental and physical wellbeing.

- **L1 We have well-planned and liveable communities**
- **L1.1** Undertake integrated strategic land use and infrastructure planning to manage growth in a financially and environmentally sustainable manner that enhances liveability
- **L1.2** Use a place-based approach to planning that promotes design excellence and retains and enhances the unique character and heritage of our places
- **L2 We have housing that meets our needs and is well-serviced by sustainable infrastructure**
- **L2.1** Facilitate the delivery of a range of housing options across the LGA that addresses the supply, choice and affordability needs of our changing population
- **L2.2** Provide an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment
- **L3 We enjoy easy access to green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities**
- **L3.1** Protect, enhance and maximise the use of existing public open space and expand in line with the needs of our community
- **L3.2** Provide accessible, adaptable and well-maintained community facilities across the LGA
- **L3.3** Foster a community that celebrates arts, culture, innovation and creativity and our connection to place

Public open space includes parks, playgrounds, skate parks and sports fields and reserves; ii Community facilities include Surf Lifesaving Club buildings, community halls, cultural and library facilities, aquatic facilities, sports club buildings and public amenities

Connected

QBL Social, Economic



Community outcomes

Moving around and between our towns, villages and neighbourhoods and to places further afield is convenient and trouble-free, no matter how we choose to get there. We increasingly use more sustainable transport options to reduce traffic congestion, contribute to a healthier environment and improve our health and wellbeing. We have a range of ways to connect with each other both physically and virtually.

- **C1 We safely and efficiently connect people, goods and businesses within and beyond our region**
- **C1.1** Deliver a safe, efficient and well-maintained road network across the LGA
- **C1.2** Deliver air and water-based transport services and infrastructure as key elements of our integrated transport network
- **C2 We make more trips by active and public transport**
- **C2.1** Deliver an active transport network and encourage the take-up of active transport options
- **C2.2** Facilitate public transport services that are reliable, accessible and aligned to population growth
- **C3 We connect with each other via technology, ideas and the places we meet**
- **C3.1** Facilitate and support ways to bring people together and enliven community life
- **C3.2** Provide contemporary and accessible library facilities and services that engage the community in life-long learning and the exchange of ideas



Operational Plan 2023-2024

Service Area Statements

Thriving

QBL Social, Economic

Community outcomes

Our region is a great place to do business. We have a flourishing local economy which fosters the development of emerging industry sectors and provides employment opportunities for people of all ages and abilities. Our local businesses thrive in an environment that supports innovation and new ways of doing business. Our centres, main streets and village hubs have their own distinct economies and are great places for our residents and visitors to shop, eat, work and socialise.

- **T1 We have a thriving, diverse and sustainable economy**
- **T1.1** Facilitate and support the development of strong, viable and diverse economic clusters
- **T1.2** Deliver and facilitate projects that activate our industrial and employment lands
- **T1.3** Facilitate and support a vibrant and sustainable visitor economy
- **T2 Our centres, main streets and village hubs are prosperous and vibrant**
- **T2.1** Deliver projects and activities that bring businesses, residents and visitors together in our town and village centres across the LGA
- **T3 Our businesses and workers are able to meet their potential**
- **T3.1** Support businesses and social enterprises to grow, improve their competitiveness and innovate
- **T3.2** Facilitate and support initiatives that enable everyone to contribute to the local economy



Authentic & High Performing

QBL Civic Leadership

Community outcomes

We are a community of diverse voices that are listened to and respected. We work together to own and shape our future. Our Council is an active steward of our community's vision and we are confident that decisions are made in the best interests of current and future communities. Our Council are an employer of choice with a highly-skilled and motivated workforce who put the community at the heart of their work and continually strive to improve their performance.

- **AHP1 We are well-informed of Council activities and actively contribute to decision-making**
- **AHP1.1** Deliver timely, transparent and relevant communications and reporting to our community and key stakeholders
- **AHP1.2** Genuinely engage with the community on issues that are important to them
- **AHP2 We achieve great outcomes through collaboration**
- **AHP2.1** Involve the community in the identification and delivery of opportunities and projects that support our community's vision
- **AHP2.2** Educate our community on Council services and activities so that everyone knows how they can contribute to a better future for Port Macquarie Hastings
- **AHP2.3** Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests
- **AHP3 Our Council is accountable to the community for its decisions**
- **AHP3.1** Provide assurance through effective governance, audit and risk management practices
- **AHP3.2** Support our elected Council to deliver on behalf of the community and make decisions that balance social, environmental and financial considerations
- **AHP3.3** Implement an integrated strategic planning approach to provide a road map for decision-making and delivery of the community's vision
- **AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community**



Operational Plan 2023-2024

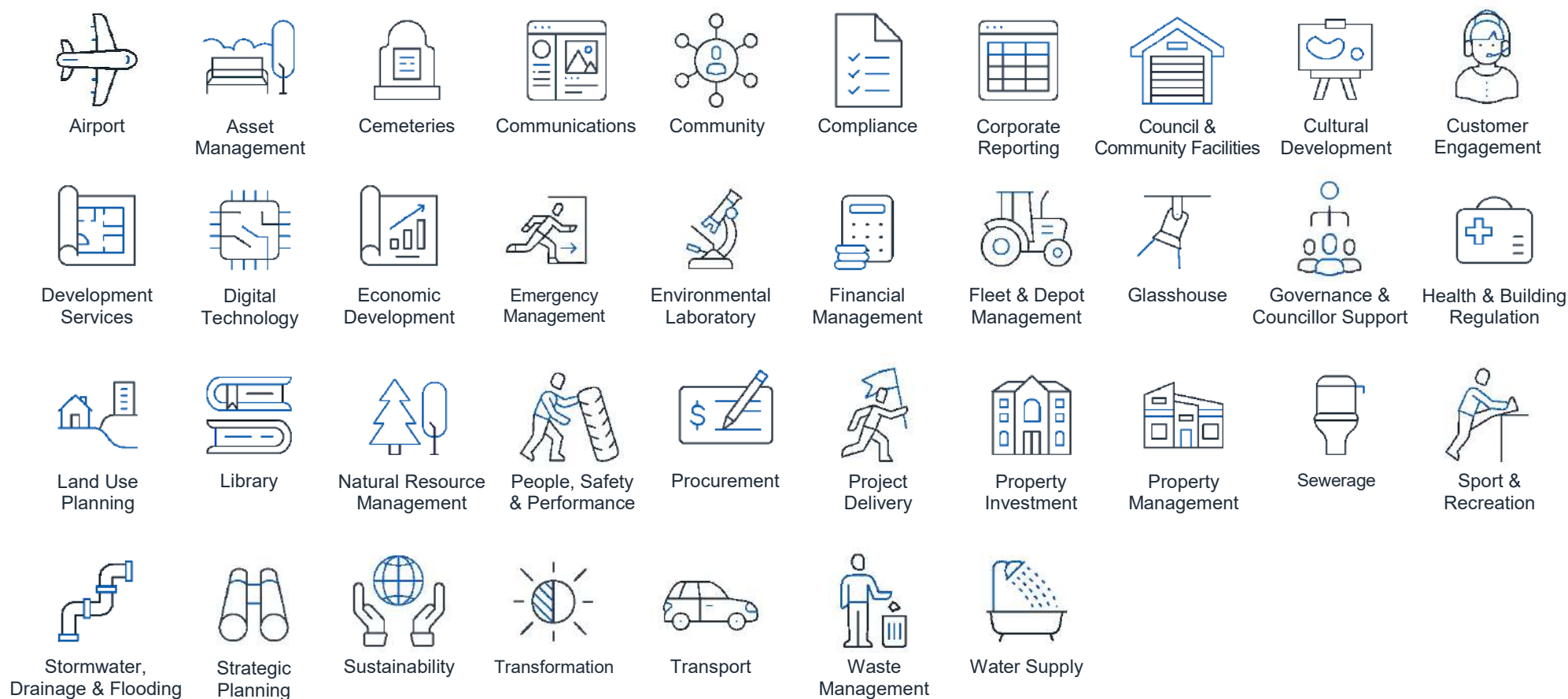
Service Area Statements

- **AHP4.1** Deliver Council services in a manner that balances community expectations with efficiency and available resources
- **AHP4.2** Deliver and manage Council's assets according to best-practice guidelines
- **AHP4.3** Maintain sustainable financial management and effective procurement practices across all areas of Council
- **AHP4.4** Deliver digital tools and information services which support and improve Council's business objectives and the delivery of Council's services
- **AHP5 Council's organisational health and customer focus delivers successful outcomes for our community**
- **AHP5.1** Deliver a contemporary customer experience that aligns with the expectations of our community
- **AHP5.2** Maintain and improve a healthy, safe and well organisation
- **AHP5.3** Implement contemporary human resources practices and organisational development to attract and retain a skilled workforce
- **AHP5.4** Foster a culture of business excellence and innovation



Service Areas

The 37 Services delivered by Port Macquarie Hastings Council covered by this Operational Plan



Service Description and CSP Alignment



Port Macquarie Airport

External
Service

Description of Service

This service is responsible for the management, development, operation and maintenance of the Port Macquarie Airport (Airport) as a self-funded commercial business unit of Council to underpin our region's growth, economic development and tourism potential.

Community
Themes



Environmentally
Sustainable



Connected



Thriving



Authentic &
High Performing

UN SDG



8 DECENT WORK AND
ECONOMIC GROWTH



9 INDUSTRY, INNOVATION
AND INFRASTRUCTURE

CSP Strategic
Objectives

Imagine2050 Community Strategic Plan (CSP) Objectives

● **ES2** The impact of our built environment on our natural environment is minimised ● **C1** We safely and efficiently connect people, goods and businesses within and beyond our region ● **T1** We have a thriving, diverse and sustainable economy ● **AHP4** Our Council manages its finite resources sustainably to support the service delivery expectations of our community

QBL Principles



Environmental



Social



Economic



Leadership

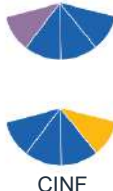


Operational Plan 2023-2024

Service Area Statements



Service Overview

Airport	Resources: Airport (Port Macquarie) (\$,000) Revenue 7,393 Expenditure 4,152	Community Satisfaction 2022 Survey 87% Satisfaction High Importance
 CINF	Responsibility - Group Manager Commercial & Business Services - Group Manager Organisational Project Delivery (for the delivery of Capital Works Projects)	Employees 4.2 Full Time Council's Roles Advocate Custodian Partner Service Provider
 Regulatory	Relevant Legislation - Civil Aviation Safety Regulations 1998 - Aviation Transport Security Regulations 2005 - Port Macquarie Aerodrome Deed 1992 - Aerodrome Local Ownership Plan 2004	Partners Internal: Community, Project Delivery, Natural Resources, Brand and Communications External: Airlines, General Aviation operator, Airport Tenants/contractors, Civil Aviation Safety Authority, Department of Home Affairs, Airservices Australia
 Related Documents	Related Strategies, Policies & Plans - Port Macquarie Airport Master Plan 2010 + Addendum Report 2013 - Port Macquarie Hastings Port Macquarie Hastings Development Control Plan 2013 - Biodiversity Certification Strategy - Airport Asset Management Plan - Airport - Leasing of Lands and Buildings Policy	OP Focus Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: Port Macquarie Airport (AP)

CSP Objective ● **T1 We have a thriving, diverse and sustainable economy**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **T1.3 Facilitate and support a vibrant and sustainable visitor economy**

AP Table 1 | Principal Activity: Airport management, development, operations and maintenance

OP Ref	Delivery Program Action	OP Performance Measure
AP 01 ● T1.3	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	- Airport certification and compliance maintained - Annual passenger numbers increased compared to previous year - Daily aerodrome inspections carried out in accordance with regulatory requirements - Airport operational manuals reviewed
AP 02 ● T1.3	Manage the operations of the Airport as a commercial entity in accordance with the Port Macquarie Airport Master Plan	- Operating revenue increased by Target 3% per annum - New commercially viable revenue sources investigated
AP 03 ● T1.3	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	- Port Macquarie Airport Asset Management Plan reviewed and updated annually - Maintenance/refurbishment of Airport Assets carried out as required and in accordance with Port Macquarie Asset Management Plan

Activity also supports CSP Strategies

● **C1.2** Deliver air and water-based transport services as key elements of the integrated transport network ● **AHP4.4** Ensure Council's long-term financial sustainability through strong financial management across all areas of Council's business ● **AHP4.2** Deliver and manage Council's assets according to best-practice guidelines



Operational Plan 2023-2024

Service Area Statements



Annual Operational Project (AOP) and Capital Works (CW)

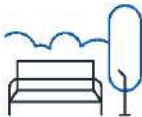
AP Table 2 | Projects: Airport management, development, operations and maintenance

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
AP 04.1 ● T1.3	Port Macquarie Airport Biodiversity Certification Strategy - including Biobank Offsets Payment (BOP) and Additional Biobank Offsets (ABO)	AOP/CW	Identified actions for 2023-2024 from the Biodiversity Certification Strategy and related environmental approvals delivered in accordance with relevant approvals	Reserves	100,000
			- Obtain the necessary approvals to proceed with flight path improvements - Identified prioritised flight path improvements completed	Reserves	150,000
AP 05.1 ● T1.3	Identify Useful Life and future asset Maintenance needs of Council-owned Hangars	AOP	Hangar condition report completed and asset needs incorporated into Port Macquarie Airport Asset Management Plan	Reserves	100,000
AP 06.1 ● T1.3	Port Macquarie Airport Master Plan Review	AOP/CW	Port Macquarie Airport Master Plan Review	Reserves	50,000
			Port Macquarie Airport Business and Technology Park development planning		150,000
			Port Macquarie Airport General Aviation Precinct Enhancements	Reserves	1,250,000
			Business case for further expansion of public and car rental car parks prepared		BAU



Service Description and CSP Alignment

Asset Management



Description of Service

External
Service

This service supports the strategic planning and the whole of life asset management of Council's infrastructure to support all Council's services in line with AS 55000 and best-practice guidelines. This includes the integrated development and review of asset management plans, and asset maintenance/upgrade programs for the following asset classes/services: ● Transport (including Airport) ● Water ● Sewer ● Stormwater ● Community and Council Facilities (including Glasshouse) ● Cultural (including heritage and public art) ● Sports & Recreation Facilities ● Digital Technology ● Waste Facilities

Community
Themes



Environmentally Sustainable



Resilient



Liveable



Connected



Thriving



Authentic & High Performing

11N SDG



11 SUSTAINABLE CITIES AND COMMUNITIES



12 RESPONSIBLE CONSUMPTION AND PRODUCTION



13 CLIMATE ACTION



15 LIFE ON LAND



16 PEACE, JUSTICE AND STRONG INSTITUTIONS

CSP Strategic
Objectives

Imagine2050 Community Strategic Plan (CSP) Objectives

- **ES2** The impact of our built environment on our natural environment is minimised
- **L2** We have housing that meets our needs and is well serviced by sustainable infrastructure
- **L3** We enjoy easy access to green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities
- **C1** We safely and efficiently connect people, goods and businesses within and beyond our region
- **C2** We make more trips by active and public transport
- **AHP3** Our Council is accountable to the community for its decisions
- **AHP4** Our Council manages its finite resources sustainably to support the service delivery expectations of our community

QBL Principles



Environmental



Social



Economic

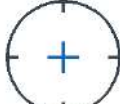


Leadership





Service Overview

Asset Management Resources: Asset Management (\$,000) Revenue 0 Expenditure 90		Community Satisfaction 2022 Survey 84% Satisfaction Mid Importance	
 BSPF	Responsibility - Asset Management Steering Group - Asset Management Coordinator (supported by other areas of Council as identified)	Employees  Across PMHC	Council's Roles  Custodian  Planner  Service Provider
 Regulatory	Relevant Legislation - Local Government Act 1993	 Partners	Internal: Community, Community Infrastructure, Community Utilities, Financial Services, Commercial & Business Services External: n/a
 Related Documents	Related Strategies, Policies & Plans - Asset Management Policy - Infrastructure Strategy - Asset Management Strategy - Regional Integrated Transport Strategy - Sustainability Policy - Asset Management Plans - Integrated Water Cycle Management Strategy (under development) - Social Infrastructure Strategy (under development) - Asset Capitalisation and Disposal Policy - Recreation Action Plan	 OP Focus	Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: Asset Management (AM)

CSP Objective ● **AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **AHP4.2** Deliver and manage Council's assets according to best-practice guidelines

Responsibility of the Asset Management Steering Committee

AM Table 1 | Principal Activity: Strategic Asset Management

OP Ref	Delivery Program Action	OP Performance Measure
AM 01 ● AHP4.2	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	- Asset Management Strategy, Policies and Procedures reviewed and updated - Asset Management Framework implemented across Council
AM 02 ● AHP4.2	Manage Council's Asset Management platform / application to ensure it remains fit-for-purpose (supported by Digital Technology Team)	Asset Management Data System updated as required to accommodate improvements/changes in asset management processes

Responsibility of the Asset (Service) Owners

AM Table 2 | Principal Activity: Asset Planning, Analysis & Reporting

OP Ref	Delivery Program Action	OP Performance Measure
AM 03 ● AHP4.2	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	- Asset Management Plans are updated annually - Annual Asset Maintenance Plans/Programs developed annually by Target 31 December 2023

Activity also supports CSP Strategies

● **ES2.2** Manage (and reduce) waste sent to landfill and transition to a circular economy ● **L2.2** Provide an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment ● **L3.1** Protect, enhance and maximise the use of existing public open space and expand in line with the needs of our community



Operational Plan 2023-2024

Service Area Statements



● **L3.2** Provide accessible, adaptable and well maintained community facilities ● **C1.1** Deliver a safe and efficient road network across the LGA ● **C1.2** Deliver air and water- based transport services and infrastructure as key elements of our integrated transport network ● **C2.1** Deliver an active transport network and encourage the take up of active transport options ● **AHP3.4** Ensure planning is integrated across Council activities and provides a road map for decision making and delivery of the community's vision ● **AHP4.1** Deliver Council services in a manner that balances community expectations with efficiency and available resources

OP Ref	Delivery Program Action	OP Performance Measure
AM 04 ● AHP4.2	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	- Report to the Asset Management Steering Committee on identification of Critical Assets identified. - Failure assessments completed within 3 months of significant asset failure
AM 05 ● AHP4.2	Deliver regular reporting on asset performance and asset backlog in accordance with Asset Planning & Reporting framework	Reporting delivered in accordance with reporting schedule

AM Table 4 | Principal Activity: Asset Data Management

OP Ref	Delivery Program Action	OP Performance Measure
AM 06 ● AHP4.2	- Manage Asset Data including: - Asset Management data registers - Asset capitalisations and valuations data	- Asset registers are up to date and validated - Capital works projects are correctly capitalised for the financial year - Asset valuations are up to date

AM Table 5 | Principal Activity: Asset Lifecycle Management

OP Ref	Delivery Program Action	OP Performance Measure
AM 07 ● AHP4.2	Monitor and report on asset maintenance to ensure alignment with Asset Management Plans	Maintenance undertaken in accordance with annual maintenance schedule/program
AM 08 ● AHP4.2	Monitor and audit asset inspection and asset condition assessment programs for infrastructure assets	Scheduled inspections and condition assessments completed
AM 09 ● AHP4.2	Monitor and report on the disposal of assets to ensure alignment with Policies and Asset Management Plans	Assets disposed of in accordance with Asset Capitalisation and Disposal Policy





Operational Project (AOP) and Capital Works (CW)

AP Table 6 | Projects: Asset Management

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
AM 10 ● AHP4.2	Develop the Asset Management Framework	AOP	Asset Management Framework developed in line with AS 55000 and supporting Improvement Plan		BAU
AM 11 ● AHP4.2	Asset Management Improvement Plan in place with prioritised improvement actions	AOP	Complete first phase of Asset Management Improvement Project by December 2023		BAU
AM 12 ● AHP4.2	Asset Management Improvement Project	AOP	Commence implementation the Asset Improvement project in line with the approved scope of works and implement actions from the Asset Management Improvement Plan	Reserves	90,000



Service Description and CSP Alignment

Cemeteries



External Service	Description of Service This service is responsible for the provision of burial services/ash placements, customer enquiries and historical record access for eleven cemeteries in the Local Government Area. It also provides spaces for our community that are peaceful and provide tranquillity and contemplation.
Community Themes	 Authentic & High Performing UN SDG 3 GOOD HEALTH AND WELL-BEING  12 RESPONSIBLE CONSUMPTION AND PRODUCTION 
CSP Strategic Objectives	Imagine2050 Community Strategic Plan (CSP) Objectives ● AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community QBL Principles  Environmental  Social  Economic  Leadership





Service Overview

Cemeteries	Resources: Cemeteries (\$,000)	Community Satisfaction 2022 Survey	
	Revenue 298 Expenditure 272	94% Satisfaction	 Low Importance
 BSPF	Responsibility Chief Information Officer	Employees  2.0 Full Time + Casuals	Council's Roles  Custodian  Facilitator  Planner  Service Provider
 Regulatory	Relevant Legislation - Local Government Act 1993 - NSW Public Health Regulations - NSW Public Health Act 2010 - NSW Public Health Disposal of Bodies Guidelines 2012 - NSW Cemeteries and Crematoria Act 2013	 Partners	Internal: Community Infrastructure and Recreation Operations External: Port Macquarie Hastings local Funeral Directors; Port Macquarie Hastings Community (in general); Crematoria and Cemeteries NSW (CCNSW)
 Related Documents	Related Strategies, Policies & Plans - Customer Experience Policy - Cemeteries Policy - Sustainability Policy - Infrastructure Strategy	 OP Focus	Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported





Core Operational Activity: Cemeteries (CEM)

CSP Objective ● **AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **AHP4.1** Deliver Council services in a manner that balances community expectations with efficiency and available resources

CEM Table 1 | Principal Activity: Cemetery Services

OP Ref	Delivery Program Action	OP Performance Measure
CEM ● AHP4.1	Provide accessible and transparent cemetery and internment services in accordance with legislative requirements	- Annual reporting provided to Cemeteries & Crematoria NSW (CCNSW) - Burial and cemetery reservation services provided in accordance with customer requirements

Annual Operational Project (AOP) and Capital Works (CW)

No Projects for 2023-2024



Service Description and CSP Alignment

Communications



Description of Service

External
Service

This service is responsible for external and internal communications to ensure that both the community and Council employees are well informed about the Council-related matters that are important and/or impact their life and/or work.

Community
Themes



Authentic &
High Performing

UN SDG



CSP Strategic
Objectives

Imagine2050 Community Strategic Plan (CSP) Objectives

- AHP1 We are well informed of Council activities and actively contribute to decision making
- AHP2 We achieve great outcomes through collaboration
- AHP5 Council's organisational health and customer focus delivers successful outcomes for our community

QBL Principles



Environmental



Social



Economic



Leadership





Service Overview



Community Satisfaction 2022 Survey



Responsibility

- Executive Manager Transformation and Communications

Employees



6.8 Full Time

Council's Role



Service
Provider



Regulatory

Relevant Legislation

- Local Government Act 1993



Partners

Internal: All areas of Council

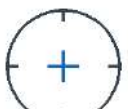
External: Media outlets, all residents, business community,
State and Federal Government agencies



Related
Documents

Related Strategies, Policies & Plans

- PMHC Communications Strategy
- PMHC Brand Guidelines
- Sustainability Policy



OP Focus

Operational Year Service Statement

Tabled in next page(s):

- Principal Activities
- CSP Objectives (Strategic)
- Delivery Program (DP) Strategy
- Core Operational Activities
- Delivery Program Action
- OP Performance Measure and Target
- CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: Communications (COMS)

CSP Objective ● **AHP1 We are well informed of Council activities and actively contribute to decision making**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **AHP1.1** Deliver timely, transparent and relevant communications and reporting to our community and key stakeholders

COMS Table 1 | Principal Activity: External Communications

OP Ref	Delivery Program Action	OP Performance Measure
COMS 01 ● AHP1.1	Design, develop and deliver communications content and collateral using a variety of communications media, channels and platforms that are relevant to the communications objectives, key messages and demographics of the target audience to: - Support the promotion of the breadth of Council's projects and services - Inform all key stakeholders of relevant Council decisions and actions - Build the profile of our key projects and people across platforms geared to attracting high performing employees	- Communications Channel plans developed and utilised for all campaigns (Number of plans delivered per year) - Communications content and collateral delivered according to project timelines (Number of plans delivered per year in accordance with timelines) - At least 2 targeted brand campaigns in addition to BAU communication activities produced and distributed to key stakeholder groups per year - At least 6 'project and people' posts per quarter shared on LinkedIn in line with our channel strategy (see Action COMS 02)
COMS 02 ● AHP1.1	Proactively engage with the media to ensure the community is informed on key PMHC operations, activities and decisions	- Positive working relationships maintained with media contacts with Target nil complaints received - Total number of media hits vs media releases annually

Activity also supports CSP Strategies

● **AHP2.3** Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests ● **AHP5.2** Maintain and improve a healthy, safe and well organisation



Operational Plan 2023-2024

Service Area Statements



COMS Table 2 | Principal Activity: PMHC Brand and Marketing

OP Ref	Delivery Program Action	OP Performance Measure
COMS 03 ● AHP1.1	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	The design and content of all collateral adheres to the PMHC Brand Guidelines and PMHC Brand Creative Visual Identity

DP Strategy ● **AHP5.2** Maintain and improve a healthy, safe and well organisation

COMS Table 3 | Principal Activity: Internal Communications

OP Ref	Delivery Program Action	OP Performance Measure
COMS 04 ● AHP5.2	Deliver engaging and timely internal communications messaging and tools to inform employees of Council activities/projects/successes	- Engaging content delivered on Workplace; at least 1 post per week (Number of Workplace posts delivered per year) - Internal eDM open rate above benchmark standard of 20%

Annual Operational Project (AOP) and Capital Works (CW)

COMS Table 4 | Projects: Communications

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
COMS 05 ● AHP1.1	Review the Communications Strategy and develop the Corporate Communications Strategy	AOP	Strategy is endorsed by Executive		BAU
COMS 06 ● AHP5.2	Develop the Internal Communications Strategy	AOP	Strategy is endorsed by Executive		BAU



Service Description and CSP Alignment



Community

Description of Service	
External Service	This service contributes to the creation of an inclusive, safe and resilient community through the availability and participation in programs and services for all sectors of our community. It also establishes trust with our community through multi-channelled, well-placed and targeted community education and engagement activities across the full suite of Council services and projects.
Community Themes	 Environmentally Sustainable  Resilient  Liveable  Connected  Thriving  Authentic & High Performing
CSP Strategic Objectives	Imagine2050 Community Strategic Plan (CSP) Objectives ● ES1 Our natural environment is healthy and supports a rich variety of flora and fauna ● R1 We respect one another and participate fully in community life ● R2 We are resilient in the face of adversity and change ● R3 We are a safe and healthy community ● L3 We enjoy easy access to clean, green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities ● C2 We make more trips by active and public transport ● C3 We connect with each other via technology, ideas and the places we meet. ● T2 Our centres, main streets and village hubs are prosperous and vibrant ● T3 Our businesses and workers are able to meet their potential ● AHP1 We are well informed of Council activities and actively contribute to decision making ● AHP2 We achieve great outcomes through collaboration ● AHP3 Our Council is accountable to the community for its decisions
UN SDG  10 REDUCED INEQUALITIES  11 SUSTAINABLE CITIES AND COMMUNITIES  12 RESPONSIBLE CONSUMPTION AND PRODUCTION  13 CLIMATE ACTION  15 LIFE ON LAND  16 PEACE, JUSTICE AND STRONG INSTITUTIONS QBL Principles  Environmental  Social  Economic  Leadership	



Operational Plan 2023-2024

Service Area Statements



Service Overview

Community	Resources: Community (\$,000) Revenue 649 Expenditure 3,062 	Community Satisfaction 2022 Survey 80% Satisfaction  Low Importance
 CPEN	Responsibility - Group Manager Community	Employees 11.0 Full Time  Council's Roles  Advocate Custodian Capacity Builder Educator Facilitator Funder Partner Planner Service Provider
 Regulatory	Relevant Legislation - Local Government Act 1993 - Disability Inclusion Act 2014	 Partners Internal: All operational areas External: All sectors of the community inc schools, Birpai & Bunyah Local Aboriginal Land Councils, Community-Council Action Teams (C-CATs), local NGOs, Volunteer organisations & services; Marrungbalbu Advisory Group, State agencies inc Transport for NSW, Resilience NSW, NSW Dept of Aboriginal Affairs; NSW Dept of Communities and Justice
 Related Documents	Related Strategies, Policies & Plans - Community Engagement Strategy & Policy - Community Education Framework & Plan - Community Inclusion Plan (inc Disability Inclusion Action Plan) - Community Plans - Supporting & Funding the Community Policy - Sustainability Policy - Volunteer Policy - Graffiti Policy - Town & Village Improvement Plans	 OP Focus Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: Community (CMTY)

CSP Objective ● **AHP1 We are well informed of Council activities and actively contribute to decision making**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy: ● **AHP1.2** Genuinely engage with the community on issues that are important to them

CMTY Table 1 | Principal Activity: Community Engagement

OP Ref	Delivery Program Action	OP Performance Measure
CMTY 01 ● AHP1.2	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	- Engagement Calendar developed for known projects, annually and updated as new requirements arise by October 2023 - Monthly newsletters and engagement campaigns delivered to promote Have Your Say - Engagement program and reports completed for all identified projects. - Engagement on all key projects, strategies and plan undertaken in line with our Engagement strategy and processes

DP Strategy: ● **AHP2.2** Educate our community on Council services and activities so that everyone knows how they can contribute to a better future for Port Macquarie Hastings

CMTY Table 2 | Principal Activity: Community Education

OP Ref	Delivery Program Action	OP Performance Measure
CMTY 02 ● AHP2.2	Education Action	- Five Community Awareness Campaigns delivered each year on Council services in line with Council's Educational Framework and Annual Education Program - Annual Schools Education Program delivered through ConnectEd and face to face - Transport for NSW Road Safety Program initiatives and programs coordinated and delivered according to approved plan

Activity also supports CSP Strategies

● **ES2.1** Employ practices and deliver projects that manage our resources sustainably ● **R3.1** Safeguard the wellbeing of our community ● **AHP2.3** Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests





DP Strategy: ● **R1.1** Strengthen inclusion and wellbeing and foster community participation of people of all ages, abilities and identities

CMTY Table 3 | Principal Activity: Community Inclusion

OP Ref	Delivery Program Action	OP Performance Measure
CMTY 03 ● R1.1	In partnership with relevant community organisations or groups deliver activities that build community connection and belonging with a focus on Youth, Seniors, people living with disability, Aboriginal & Torres Strait Islanders and homeless	Community activities delivered in partnership with community organisations (Target 5 community activities)
CMTY 04 ● R1.1	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	- Accessibility audits completed on Council owned property per year (Target 4 accessibility audits) - Review processes and resources to ensure they are accessible for everyone to engage with Council - All play space designs are checked against the Everyone Can Play guidelines checklist to ensure that new and upgraded play spaces are fit for all
CMTY 05 ● R1.1	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	- Annual Youth program delivered including Youth Week activities. - NAIDOC Week supported and Council activities delivered in July each year by July 2023 - Reconciliation Week supported and Council activities delivered in May each year by May 2024
CMTY 06 ● R1.1	Genuinely engage with our indigenous communities to ensure Council has a good understanding of Country and Culture and Aboriginal perspectives are considered in Council's decision making	- Bi-monthly meetings held with the Marrungbalbu Group (Target 6 meetings) - Regular meetings held with Local Aboriginal Land Councils (Target 12 meetings)
CMTY 07 ● R1.1	Deliver and promote Council-coordinated events and projects across the LGA	- Community events delivered each year - Support provided to local RSL groups to deliver ANZAC Day & Remembrance Day Memorial events





Activity also supports CSP Strategies

● **R1.2** Acknowledge the Birpai people as traditional custodians of this land and work together towards shared goals ● **AHP 2.1** Involve the community in the identification and delivery of opportunities and projects that support our community's vision

DP Strategy: ● **R2.1** Enhance disaster and emergency management preparedness and capability and support our communities in times of disaster

CMTY Table 4 | Principal Activity: Community Resilience/Recovery

OP Ref	Delivery Program Action	OP Performance Measure
CMTY 08 ● R2.1	Deliver programs and initiatives that build the capacity of our community leaders and residents to be resilient including: - Keeping emergency information up to date and accessible to all residents - Continuing to educate the community to enable them to be prepared for and respond in times of emergency - Building the capacity of community groups	- Community Emergency Response Plans reviewed annually and updated as required - Community skill-building workshop delivered per year (Target 1 workshop)

DP Strategy: ● **AHP2.1** Involve the community in the identification and delivery of opportunities and projects that support our community's vision

CMTY Table 5 | Principal Activity: Community Development

OP Ref	Delivery Program Action	OP Performance Measure
CMTY 09 ● AHP2.1	Encourage and support volunteers and volunteering opportunities across the LGA through the promotion and delivery of Council's Community Volunteering Program.	- Recruitment drives delivered per year (Target 3 recruitment drives) - All volunteers inducted into volunteer program (Target number of new volunteers)

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CMTY Table 5 *continued* | Principal Activity: Community Development

OP Ref	Delivery Program Action	OP Performance Measure
CMTY 10 ● AHP2.1	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	- Place-making activity delivered in line with the Community Plans and Town & Village Plans (Target 1 activity) - Fundraising events supported for the Port Macquarie Hastings Sporting Fund per year and grants provided to local athletes according to funding criteria (Target 2 fundraising events) - Funding provided to community groups via two funding rounds in February and September

Activity also supports CSP Strategies

- **ES2.1** Employ practices and deliver projects that manage our resources sustainably

DP Strategy: ● **R1.1** Strengthen inclusion and wellbeing and foster community participation of people of all ages, abilities and identities

CMTY Table 6 | Principal Activity: Community Inclusion

OP Ref	Delivery Program Action	OP Performance Measure
CMTY 11 ● R1.1	Disability Access Review checklist for Council projects	Checklist for Council projects developed and integrated into Project Management Framework by December 2023
CMTY 12 ● R1.1	Reconciliation Action Plan	Reconciliation Action Plan developed by December 2023

Activity also supports CSP Strategies

- **R1.2** Acknowledge the Birpai people as traditional custodians of this land and work together towards shared goals





DP Strategy: ● **AHP1.2** Genuinely engage with the community on issues that are important to them

CMTY Table 7 | Principal Activity: Community Engagement

OP Ref	Delivery Program Action	OP Performance Measure
CMTY 13 ● AHP1.2	Community Engagement Procedures and Toolkit	- Community Engagement Procedures developed by December 2023 - Engagement Toolkit developed by March 2024

DP Strategy: ● **AHP2.1** Involve the community in the identification and delivery of opportunities and projects that support our community’s vision

CMTY Table 8 | Principal Activity: Community Development

OP Ref	Delivery Program Action	OP Performance Measure
CMTY 14 ● AHP2.1	Town and Village Plans	- Town and Village Plans developed to implement the objectives of the adopted Community Plans (Target 2 plans)

Activity also supports CSP Strategies

- **T2.1** Deliver projects and activities that bring businesses, residents and visitors together in our town and village centres across the LGA



Operational Plan 2023-2024

Service Area Statements



Annual Operational Project (AOP) and Capital Works (CW)

CMTY Table 9 | Projects: Community

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
CMTY 15 ● AHP1.2	Community Satisfaction Survey	AOP	Planning for Community Satisfaction Survey		BAU
CMTY 16 ● R1.1	Disabled Accesses - Buildings/Recreation Facilities	CW	Identify 3 key access requirements projects for Community facilities construct	Revenue	110,600
CMTY 17 ● R1.1	Grant Funded & Community Based Projects	CW	Support 3 grant funded and community funded projects to be delivered annually	Revenue	238,500
CMTY 18 ● R1.1	Social Strategy	AOP	Develop a draft Social Strategy		BAU



Service Description and CSP Alignment



Compliance

Description of Service	
Internal Service	This service safeguards and improves the liveability of our places and community through the education and enforcement of local government regulations.
Community Themes	
 Environmentally Sustainable  Resilient	
UN SDG	
 3 GOOD HEALTH AND WELL-BEING  13 CLIMATE ACTION  15 LIFE ON LAND  16 PEACE, JUSTICE AND STRONG INSTITUTIONS	
Imagine2050 Community Strategic Plan (CSP) Objectives	
CSP Strategic Objectives	- ES2 The impact of our built environment on our natural environment is minimised - R3 We are a safe and healthy community
QBL Principles	
 Environmental  Social  Economic  Leadership	





Service Overview

Compliance	Resources: Compliance (\$,000)	
	Revenue 2,692	
	Expenditure 3,628	
 CPEN	Responsibility - Group Manager Environment & Regulatory Services	Employees  14.2 Full Time + 2 Casual Council's Roles  Monitor  Regulator  Service Provider
 Regulatory	Relevant Legislation - Local Government Act 1993 - Protection of the Environment Operations Act 1997 (& regulations) - Environmental Planning and Assessment Act 1979 - Companion Animals Act 1998 - Impounding Act 1993 - Port Macquarie Hastings Local Environmental Plan (LEP) 2013 - Roads Act 1993 - Road Transport Act 2013	 Partners Internal: Development Assessment, Environment and Regulatory Services, Community Infrastructure and Recreation Operations, Community Utilities External: All community members and visitors, NSW Police
 Related Documents	Related Strategies, Policies & Plans - Sustainability Policy - Compliance and Enforcement Policy - Port Macquarie Hastings Development Control Plan (DCP) - Public Places Policy (under development) - Events in Public Places Policy	 OP Focus Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: Compliance (COMP)

CSP Objective ● **R3 We are a safe and healthy community**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **R3.1** Safeguard the wellbeing of our community

COMP Table 1 | Principal Activity: General Legislation Enforcement

OP Ref	Delivery Program Action	OP Performance Measure
COMP 01 ● R3.1	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	- Enforcement activities undertaken in line with relevant legislation - Complaints investigated and actioned - Customer responded to within service level timeframes

COMP Table 2 | Principal Activity: Companion Animals Services & Enforcement

OP Ref	Delivery Program Action	OP Performance Measure
COMP 02 ● R3.1	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	- Complaints investigated and actioned - Customer responded to within service level timeframes

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Operational Plan 2023-2024

Service Area Statements



COMP Table 2 *continued* | Principal Activity: Companion Animals Services & Enforcement

OP Ref	Delivery Program Action	OP Performance Measure
COMP 03 ● R3.1	Maintain the Companion Animals Register including: - New registrations - Registration changes - Annual permits - Dog attack reporting - Orders, and Declarations - Animal Shelter statistics	Companion Animal Register is current
COMP 04 ● R3.1	Manage Council's animal shelter for stray and surrendered animals and deliver education activities to raise awareness of the legal responsibilities of pet owners	- Companion animal education activities delivered (Target of 2+ activities) - Animal Shelter operated in compliance with the Companion Animals Act

COMP Table 3 | Principal Activity: Development Compliance & Illegal Land-use

OP Ref	Delivery Program Action	OP Performance Measure
COMP 05 ● R3.1	Enforce conditions of Development Consents and other approvals related to land-use and the built environment including Illegal land use and building works	Complaints responded to within agreed service levels (Target number of complaints responded to within service levels)

Annual Operational Project (AOP) and Capital Works (CW)

No Projects for 2023-2024



Service Description and CSP Alignment



Corporate Reporting

Internal Service	Description of Service This service provides accurate, timely, easy to understand and accessible data and analysis to inform decision making, drive business performance and to report to the community on Council's performance.
Community Themes	 Authentic & High Performing UN SDG 11 SUSTAINABLE CITIES AND COMMUNITIES  16 PEACE, JUSTICE AND STRONG INSTITUTIONS 
CSP Strategic Objectives	Imagine2050 Community Strategic Plan (CSP) Objectives ● AHP1 We are well informed of Council activities and actively contribute to decision making ● AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community QBL Principles  Environmental  Social  Economic  Leadership





Service Overview

Corporate Reporting	Resources: Corporate Reporting (\$,000)		
	Revenue 0		
	Expenditure 454		
 BSPF	Responsibility Group Manager Commercial & Business Services	Employees  3.2 Full Time	Council's Roles  Monitor  Partner
 Regulatory	Relevant Legislation Local Government Act 1993 (Section 8(1) and IP&R Provisions Ss 402-406)	 Partners	Internal: All areas of Council External: Office of Local Government NSW
 Related Documents	Related Strategies, Policies & Plans 2022-2026 Delivery Program 2022-2023 Operational Plan - Functional Business Plans	 OP Focus	Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: Corporate Reporting (CR)

CSP Objective ● **AHP1 We are well informed of Council activities and actively contribute to decision making**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **AHP1.1** Deliver timely, transparent and relevant communications & reporting to our community and key stakeholders

CR Table 1 | Principal Activity: Integrated Planning & Reporting (IP&R)

OP Ref	Delivery Program Action	OP Performance Measure
CR 01 ● AHP1.1	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)	- Annual Report adopted by Council and submitted to the Office of Local Government NSW (OLG) in accordance with statutory requirements by November 2023 - Delivery Program 6-monthly Progress Reports for periods ending 31 December 2023 and 30 June 2024 presented to Council in accordance with statutory requirements - Operational Plan Quarterly Progress Reports ending 30 September 2023, 31 December, 2023, 31 March, 2024 and 30 June 2024 (end of year) presented to Council for consideration within 60 days of the end of each quarter

DP Strategy: ● **AHP4.1** Deliver Council services in a manner that balances community expectations with efficiency and available resources

CR Table 2 | Principal Activity: Business Performance Analysis and Reporting

OP Ref	Delivery Program Action	OP Performance Measure
CR 02 ● AHP4.1	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	- Business performance reports developed to drive business decisions and sustainable performance in line with the Australian Business Excellence Framework - Corporate Reporting System data up to date and accurate - Training completed for all new users of the Corporate Reporting System - Supporting organisational understanding of IP&R and Functional Business Plan reporting, through the development of e-learning materials to support the onboarding of new staff and continuing development of existing staff - Support staff in the delivery of quarterly Operational Plan and Functional Business Plan Reporting

Annual Operational Project (AOP) and Capital Works (CW) No Projects for 2023-2024



Service Description and CSP Alignment



Cultural Development

External Service	Description of Service This service delivers a range of cultural programs, projects and events to promote awareness, enjoyment and understanding of arts and culture and foster social and cultural wellbeing. The service also advocates for and supports the development of the creative industries sector.
Community Themes	 Resilient  Liveable  Thriving  Authentic & High Performing UN SDG  3 GOOD HEALTH AND WELL-BEING  8 DECENT WORK AND ECONOMIC GROWTH  10 REDUCED INEQUALITIES  11 SUSTAINABLE CITIES AND COMMUNITIES
CSP Strategic Objectives	Imagine2050 Community Strategic Plan (CSP) Objectives ● R1 We respect one another and participate fully in community life ● L1 We have well planned and liveable communities ● L3 We enjoy easy access to green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities ● T1 We have a thriving, diverse and sustainable economy ● T2 Our centres, main streets and village hubs are prosperous and vibrant ● AHP2 We achieve great outcomes through collaboration QBL Principles  Environmental  Social  Economic  Leadership





Service Overview

Cultural Development Resources: Cultural Development (\$,000) Revenue 851 Expenditure 446		Community Satisfaction 2022 Survey 88% Satisfaction Low Importance	
 CPEN  BSPF	Responsibility - Group Manager Community - Group Manager Commercial and Business Services: (support on the delivery for Cultural Activities through the Glasshouse)	Employees  1.0 Full Time	Council's Roles  Custodian  Facilitator  Funder  Service Provider
 Regulatory	Relevant Legislation - Local Government Act 1993	 Partners	Internal: Community, Glasshouse, Libraries, Project Delivery, Economic Development, Community Inclusion, Recreation External: Cultural Groups and organisations, Museums, Galleries, local cultural and creative industries practitioners, Arts Mid North Coast, Create NSW
 Related Documents	Related Strategies, Policies & Plans - Cultural Plan 2021-2025 - Public Art Policy - Sustainability Policy - Public Spaces Asset Management Plan - Community Plans & Town and Village Improvement plans - Public Spaces Interpretation Strategy & Guidelines	 OP Focus	Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: Cultural Development (CD)

CSP Objective ● **L3 We enjoy easy access to green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **L3.3 Foster a community that celebrates arts, culture, innovation and creativity and our connection to place**

CD Table 1 | Principal Activity: Cultural Development

OP Ref	Delivery Program Action	OP Performance Measure
CD 01 ● L3.3	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	- Council-led projects delivered which incorporates public art (Target 1+ project/s) - Public Art Register up to date maintenance tasks delivered - Determine maintenance funding identified for future budgets by October 2023
CD 02 ● L3.3	Support the ongoing maintenance of Heritage assets across the LGA	Develop a process to capture and record all existing heritage sites including: - Conduct an audit to identify sites - Update asset register to ensure sites are recorded Ongoing maintenance completed on heritage sites across the LGA
CD 03 ● L3.3	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	- Creative programs delivered or promoted (Target 4+ programs) - Cultural opportunities developed or promoted annually (Target 2+ opportunities) - Deliver Artwalk annually

Activity also supports CSP Strategies

● **AHP2.1** Involve the community in the identification and delivery of opportunities and projects that support our community's vision ● **R1.2** Acknowledge the Birpai people as traditional custodians of this land and work together towards shared goals ● **T1.1** Facilitate and support the development of strong, viable and diverse economic clusters ● **T2.1** Deliver projects and activities that bring businesses, residents and visitors together in our town and village centres across the LGA ● **L1.2** Use a place-based approach to planning that promotes design excellence and retains and enhances the unique character and heritage of our place



Operational Plan 2023-2024

Service Area Statements



Annual Operational Project (AOP) and Capital Works (CW)

CD Table 2 | Projects: Cultural Development

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
CD 04 ● L3.3	Port Macquarie Hastings Cultural Precincts Activation Framework	AOP	Conduct an audit to identify sites		BAU
CD 05 ● L3.3	Protect and promote Aboriginal, non-Aboriginal and environmental heritage including significant architecture, objects, places and landscapes	AOP	Funding secured for new interpretive heritage signs and public art		BAU
CD 06 ● L3.3	Cultural Plan Implementation	AOP	Port Macquarie Hastings Council 2021-2025 Cultural Plan reviewed annually		BAU
CD 07 ● L3.3	Artwalk Event	AOP	Artwalk Event delivered in line with Project Plan and budget	Revenue	81,200
CD 08 ● L3.3	Christmas Tree	CW	Deliver a Christmas Tree and Christmas Fair by Target December 2023	Reserves	100,000



Service Description and CSP Alignment



Council & Community Facilities

External
Service

Description of Service

This service supports safe and equitable access to facilities and amenities through well-sited, sustainable, secure and well-maintained buildings for community, civic and recreational use. This service maintains, refurbishes and replaces (where required) the following buildings: ● Council Offices (Administration) ● Council owned residences and business accommodation ● Libraries ● Glasshouse and Visitor Information Centre ● Community buildings (inc halls) ● Public amenities and kiosks ● State Emergency Services building ● Marine Rescue building ● Surf Life Saving Club buildings ● Rural Fire Service buildings

Community
Themes



Resilient



Liveable



Authentic &
High Performing

UN SDG



CSP Strategic
Objectives

Imagine2050 Community Strategic Plan (CSP) Objectives

- R2 We are resilient in the face of adversity and change
- L3 We enjoy easy access to green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities
- AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community

QBL Principles



Environmental



Social



Economic



Leadership





Service Overview

Council & Community Facilities	Resources: Council & Community Facilities (\$,000) Revenue 608 Expenditure 3,799	Community Satisfaction 2022 Survey 81% Satisfaction  Low Importance
 CPEN  CINF	Responsibility - Group Manager Community - Group Manager Organisational Project Delivery (for the delivery of Capital Works Projects)	Employees  2.4 Full Time Council's Roles  Custodian  Planner  Service Provider
 Regulatory	Relevant Legislation - Local Government Act 1993 - Disability Discrimination Act 1992	 Partners Internal: Community Infrastructure, Financial Services, Commercial & Business Services, Glasshouse External: Community Organisations, Council tenants & lessees, Surf Lifesavings Clubs, SES, RFS, Marine Rescue, Section 355 committees for community halls, contractors
 Related Documents	Related Strategies, Policies & Plans - Asset Management Plans - Building Maintenance Plans - Sustainability Policy - Infrastructure Strategy - Functional Business Plan	 OP Focus Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: Council & Community Facilities (CCF)

CSP Objective ● **L3 We enjoy easy access to green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **L3.2** Provide accessible, adaptable and well-maintained community facilities across the LGA

CCF Table 1 | Principal Activity: Community & Council Facilities Operations

OP Ref	Delivery Program Action	OP Performance Measure
CCF 01 ● L3.2	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	- Required Fire Safety inspections completed and annual statements submitted - Contracted services delivered to agreed standards within budget - Develop and implement an annual program for fire safety inspections

Activity also supports CSP Strategies

● **AHP 4.2** Deliver and manage Council's assets according to best-practice guidelines

CCF Table 2 | Principal Activity: Community & Council Facilities - Asset Lifecycle Management

OP Ref	Delivery Program Action	OP Performance Measure
CCF 02 ● L3.2	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	- Community & Council Facilities Asset Management Plan Program developed to ensure all Council owned Community Halls have a new Asset Management plan completed - 10-year Capital Works Program for Community & Council Facilities updated in line with the Community & Council Facilities Asset Management Plans and Master Plans - Community & Council Facilities Maintenance Plan developed for next calendar year - A program to ensure failure assessments are completed to improve preventative maintenance planning is developed and implemented

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Operational Plan 2023-2024

Service Area Statements



CCF Table 2 *continued* | Principal Activity: Community & Council Facilities - Asset Lifecycle Management

OP Ref	Delivery Program Action	OP Performance Measure
CCF 03 ● L3.2	Manage Asset Data for Council & Community Facilities	- Asset registers and asset valuations are up to date and validated - Capital works projects are correctly capitalised for the financial year
CCF 04 ● L3.2	Maintain Council & Community Facilities in line with Community & Council Facilities Asset Maintenance Plan including condition assessments and inspections and dispose of assets as required	- Develop and implement an Annual Facilities Maintenance Program - Annual inspections and condition assessments completed - Assets disposed of in accordance with Asset Capitalisation and Disposal Policy

Activity also supports CSP Strategies

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

Annual Operational Project (AOP) and Capital Works (CW)

CCF Table 3 | Projects: Community & Council Facilities

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
CCF 05 ● L3.2	Community Hall Management - improvements	AOP	- New Hall management and bookings process in place by Target December 2023 - EOI issued and evaluated for management of Community Halls		BAU
CCF 06 ● L3.2	Council & Community Facilities Asset Management Plan	AOP	Community & Council Facilities Asset Management Plan developed		BAU
CCF 07 ● L3.2	Port Macquarie Community Centre - Design and Construction	CW	Community Centre design developed and community engagement undertaken	DevContrib	250,000
CCF 08 ● L3.2	Hamilton Green - Asset renewals and maintenance	CW	Renewals identified in collaboration with Management Committee and works completed within the allocated budget	Reserves	6,500
CCF 09 ● L3.2	Sovereign Hills - Library and Community Centre - Design and Construction	AOP	Scope for the future Library developed		BAU

Continues next page





CCF Table 3 *continued* | Projects: Community & Council Facilities

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
CCF 10 ● L3.2	Lake Cathie - Library and Community Centre - Design and Construction	AOP	Scope for the future Library developed		BAU
CCF 11 ● L3.2	Maintenance of Council and Community Buildings - Building rectification works	CW	Maintenance and rectification work undertaken as required	Revenue Reserves	123,200 200,000
CCF 12 ● L3.2	Furniture replacement at Council offices	CW	Develop and implement furniture replacement program within budget	Reserves	49,000
CCF 13 ● L3.2	PMHC Office Refit	CW	Develop a Project Plan to Refit of Head Office Building and implement change	Reserves	250,000
CCF 14 ● L3.2	SES Building	CW	Demolition of Old SES Building by Target December 2023	Revenue	100,000



Service Description and CSP Alignment



Customer Engagement

External Service	Description of Service This service is responsible for managing customer enquiries and complaints, facilitation of access to Council information and documents and helping our community do business with Council.	
Community Themes	 Authentic & High Performing	UN SDG
CSP Strategic Objectives	Imagine2050 Community Strategic Plan (CSP) Objectives ● AHP5 Council's organisational health and customer focus delivers successful outcomes for our community	QBL Principles  Environmental Social Economic Leadership





Service Overview

Customer Engagement	Resources: Customer Engagement (\$,000)	Community Satisfaction 2022 Survey	
	Revenue 0 Expenditure 1,698	81%	 Satisfaction Mid Importance
 BSPF	Responsibility Chief Information Officer	Employees  13.7 Full Time + Casual Pool	Council's Roles  Service Provider
 Regulatory	Relevant Legislation - Local Government Act 1993 - Government Information (Public Access) Act 2009	 Partners	Internal: All areas of Council External: All sectors of the community
 Related Documents	Related Strategies, Policies & Plans - Customer Experience Policy - Customer Complaints Policy - Unreasonable Customer Conduct Policy - Sustainability Policy	 OP Focus	Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: Customer Engagement (CE)

CSP Objective ● **AHP5 Council's organisational health and customer focus delivers successful outcomes for our community**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **AHP5.1** Deliver a contemporary customer experience that aligns with the expectations of our community

CE Table 1 | Principal Activity: Service Centres, Call Centre & Customer Correspondence

OP Ref	Delivery Program Action	OP Performance Measure
CE 01 ● AHP5.1	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	- Service Centres at Port Macquarie, Laurieton and Wauchope available Monday to Friday - Develop Customer Service Framework incorporating Service Standards - Complaints managed, monitored and reported in accordance with Council's Customer Complaint Policy - Call Centre operates in line with service standards
CE 02 ● AHP5.1	Knowledge Management System (KMS) to support an improved customer service experience through access to accurate information on all Council services	- KMS Pilot delivered for one Council Division by December 2023 - KMS Pilot evaluation completed by February 2024

Annual Operational Project (AOP) and Capital Works (CW)

No Projects for 2023-2024



Service Description and CSP Alignment



Development Services

External Service	Description of Service This service supports quality land use outcomes and the sustainable growth of our LGA through providing our community with planning advice, and the assessment, determination and certification of subdivisions and building development.	
Community Themes	 Environmentally Sustainable  Resilient  Liveable	UN SDG  3 GOOD HEALTH AND WELL-BEING  9 INDUSTRY, INNOVATION AND INFRASTRUCTURE  11 SUSTAINABLE CITIES AND COMMUNITIES  14 LIFE BELOW WATER  15 LIFE ON LAND
CSP Strategic Objectives	Imagine2050 Community Strategic Plan (CSP) Objectives ● ES2 The impact of our built environment on our natural environment is minimised ● R2 We are resilient in the face of adversity and change ● L1 We have well planned and liveable communities ● L3 We enjoy easy access to green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities	
	QBL Principles  Environmental  Social  Economic  Leadership	





Service Overview

Development Services	Resources: Development Services (\$,000)		Community Satisfaction 2022 Survey	
	Revenue 2,383		60% Satisfaction	 Low Importance
 CPEN	Responsibility - Group Manager Development Services	Employees  33.5 Full Time	Council's Roles  Regulator  Service Provider	
 Regulatory	Relevant Legislation - Local Government Act 1993 - Environmental Planning & Assessment Act 1979 - Plumbing & Drainage Act 2011 - Roads Act 1993	 Partners	Internal: Strategy, Community Utilities, Community Infrastructure, Environmental & Regulatory Services, Customer Interactions, Communications External: All Land use applicants, Developers, Development Consultants, Builders, Plumbers, Contractors, Conveyancers/ Solicitors, Community, Business, NSW Dept Planning & Environment, and other State and Federal Government Agencies	
 Related Documents	Related Strategies, Policies & Plans - Local Strategic Planning Statement (LSPS) - Local Housing Strategy (Draft) - Urban Growth Management Strategy (UGMS) - Sustainability Policy - Port Macquarie Hastings Local Environment Plan (LEP) - Port Macquarie Hastings Development Control Plan (DCP) - Development Assessment Panel Charter - Community Participation Plan	 OP Focus	Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported	





Core Operational Activity: Development Services (DS)

CSP Objective ● **L1 We have well planned and liveable communities**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **L1.1** Undertake integrated strategic land use and infrastructure planning to manage growth in a financially and environmentally sustainable manner that enhances liveability

DS Table 1 | Principal Activity: Development Services

OP Ref	Delivery Program Action	OP Performance Measure
DS 01 ● L1.1	Manage the accurate assessment and determination of all development related applications.	- Assessments determined and applications processed in accordance with the legislative framework and Council policies (Target number of assessments determined June 2024) - Performance monitored through quarterly reports to Council (Target Quarterly Reports)
DS 02 ● L1.1	Coordinate the processing and assessment of applications with the Development Assessment Panel where required	- Development Assessment Panel administered in line with the Development Assessment Panel Charter (Target number of meetings/applications considered)
DS 03 ● L1.1	Manage building certification and plumbing and drainage inspections for private development in accordance with statutory requirements	Daily inspection service provided
DS 04 ● L1.1	Undertake inspections of public infrastructure installed or constructed by developers to be handed over to Council	Daily inspection service provided
DS 05 ● L1.1	Provide general planning and building certification advice through pre-lodgement meetings and the planning advisory service	Planning advisory service delivered in line with service standards

Activity also supports CSP Strategies

● **ES2.1** Employ practices and deliver projects that manage our resources sustainably and result in positive outcomes for our environment ● **R2.2** Take action to minimise the impacts to our environment, life and property from floods, bushfires, storms, erosion and other hazards ● **L1.2** Use a place-based approach to planning that promotes design excellence and retains and enhances the unique character and heritage of our places ● **L3.3** Foster a community that recognises and celebrates arts, our shared heritage and culture and connection to place





Annual Operational Project (AOP) and Capital Works (CW)

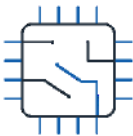
DS Table 2 | Projects: Development Services

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
DS 06 ● L1.1	Heritage Advisor Service	AOP	Heritage enquiries and referrals managed and completed on a monthly basis	Revenue Grant	11,400 3,700
DS 07 ● L1.1	DA Portal Upgrade	AOP	DA Portal Upgrades completed		BAU



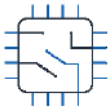
Service Description and CSP Alignment

Digital Technology



Internal Service	Description of Service This service supports a wide range of information, systems and technology focused services to support Council operations, and provide our community with reliable, efficient and effective access to information and services.
Community Themes	Authentic & High Performing UN SDG
CSP Strategic Objectives	Imagine2050 Community Strategic Plan (CSP) Objectives ● AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community ● AHP5 Council’s organisational health and customer focus delivers successful outcomes for our community QBL Principles Environmental Social Economic Leadership





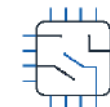
Service Overview

Digital Technology	Resources: Digital Technology (\$,000)	
	Revenue 1,330	
	Expenditure 8,428	
 BSPF	Responsibility Chief Information Officer	Employees  23.8 Full Time Council's Roles  Facilitator  Service Provider
 Regulatory	Relevant Legislation - Local Government Act 1993 - State Records Act 1998	 Partners Internal: All areas of Council External: Council customers
 Related Documents	Related Strategies, Policies & Plans - Sustainability Policy - Records Management Policy - Information Management Strategy - Data Strategy - Data Management Framework - Enterprise Architecture Framework	 OP Focus Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: Digital Technology (DT)

CSP Objective ● **AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **AHP4.4** Deliver digital tools and information services which support and improve Council's business objectives and the delivery of Council's services

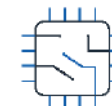
DT Table 1 | Principal Activity: Information Services

OP Ref	Delivery Program Action	OP Performance Measure
DT 01 ● AHP4.4	Manage Council's information systems and data in line with Council's Information Strategy including: - Records management - Archive management - Information and Data management	- Administration of records carried out in accordance with Council's Records Management Policy and legislative requirements - Undertake Records Audit to ensure compliance with Council's Records Management Policy and legislative requirements
DT 02 ● AHP4.4	Operate and maintain Council's spatial software including GIS Mapping and Cadastre creation/mapping and integrate with related Council software	- Mapping is accurate and current - System availability to users is > 95%

DT Table 2 | Principal Activity: Digital Network Operations

OP Ref	Delivery Program Action	OP Performance Measure
DT 03 ● AHP4.4	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	Network availability to users >95%





DT Table 3 | Principal Activity: Digital Systems & Applications

OP Ref	Delivery Program Action	OP Performance Measure
DT 04 ● AHP4.4	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	- Licensing register updated annually - ERP and applications integration successfully completed as required - Systems and application availability to users > 95%

DT Table 4 | Principal Activity: : Digital Technology Infrastructure – Asset Lifecycle Management

OP Ref	Delivery Program Action	OP Performance Measure
DT 05 ● AHP4.4	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	- Digital Technology Asset Management Plan reviewed and updated - 10-year Capital Works Program updated in accordance with the Asset Management Plan - Annual Asset Maintenance Plan developed for following calendar year - Failure assessments completed (as required) - A program to ensure failure assessments completed to improve preventative maintenance planning is developed and implemented

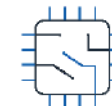
Activity also supports CSP Strategies

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



Operational Plan 2023-2024

Service Area Statements



Annual Operational Project (AOP) and Capital Works (CW)

DT Table 5 | Projects: Digital Technology

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
DT 06 ● AHP4.4	Customer Experience Project	AOP	Identify a digital solution to enhance customer interaction with Council		BAU
DT 07 ● AHP4.4	Data Strategy Development - to support the measurement of organisational objectives	AOP	Develop a Data Strategy to inform the Digital Technology Strategy		BAU
DT 08 ● AHP4.4	Information & Communications Technology - Projects	CW	ICT Projects completed in line with Council's Digital Technology Road Map	Revenue Reserves	918,900 1,081,100
DT 09 ● AHP4.4	Information & Communications Technology - Renewals	CW	Develop a program for Annual replacement of Printers, Servers, PC's, Routers, Software & Photocopiers undertaken and implement in line with budget and Asset Management Plan	Reserves	200,000



Service Description and CSP Alignment



Economic Development

External Service	Description of Service This service supports business generation initiatives and local and regional industry development, smart city initiatives and destination management programs to build economic and employment capability and capacity across the LGA.				
Community Themes	 Environmentally Sustainable	 Connected	 Thriving	 Authentic & High Performing	11 UN SDG 8 DECENT WORK AND ECONOMIC GROWTH  9 INDUSTRIAL INNOVATION AND INFRASTRUCTURE  11 SUSTAINABLE CITIES AND COMMUNITIES  10 REDUCED INEQUALITIES  17 PARTNERSHIP FOR THE GOALS 
CSP Strategic Objectives	Imagine2050 Community Strategic Plan (CSP) Objectives ● ES2 The impact of our built environment on our natural environment is minimised ● C3 We connect with each other via technology, ideas and the places we meet ● T1 We have a thriving and diverse economy ● T2 Our centres, main streets and village hubs are prosperous and vibrant ● T3 Our businesses and workers are able to meet their potential ● AHP2 We achieve great outcomes through collaboration ● AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community				QBL Principles  Environmental  Social  Economic  Leadership





Service Overview

Economic Development	Resources: Economic Development (\$,000)	Community Satisfaction 2022 Survey	
	Revenue 371 Expenditure 2,119	74% Satisfaction	 Mid Importance
 BSPF  CPEN	Responsibility - Executive Manager Strategy - Group Manager Community (to support event, activation and cultural activities and their delivery)	Employees  6.0 Full Time	Council's Roles  Facilitator  Funder  Service Provider
 Regulatory	Relevant Legislation - Local Government Act 1993	 Partners	Internal: All areas of Council External: Local and regional business networks, Industry Bodies, Regional Development Australia MNC, Department of Regional NSW, Destination NSW, local businesses, tertiary institutions, event owners, peak sporting bodies, broadband and mobile service providers
 Related Documents	Related Strategies, Policies & Plans - Port Macquarie Hastings Economic Development Strategy (Draft) - Port Macquarie Hastings Destination Management Plan - Sustainability Policy - Events Plan - Smart Community Road Map	 OP Focus	Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: Economic Development (ED)

CSP Objective ● **T1 We have a thriving, diverse and sustainable economy**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **T1.1** Facilitate and support the development of strong, viable and diverse economic clusters

ED Table 1 | Principal Activity: Industry Growth

OP Ref	Delivery Program Action	OP Performance Measure
ED 01 ● T1.1	Encourage R&D partnerships and promote local investment opportunities that align with current and emerging industry clusters	- Digital and/or hard copy investment collateral for the Port Macquarie Hastings region reviewed and updated annually or more Full Time Employees as needed - Participation in industry expos/exhibitions (Target 2+ expos) - Inter-regional supply chain/ industry development opportunities identified

Activity also supports CSP Strategies

● **T1.2** Facilitate and support projects that activate our industrial and employment lands

DP Strategy ● **T1.3** Facilitate and support a vibrant and sustainable visitor economy

ED Table 2 | Principal Activity: Destination Management & Marketing

OP Ref	Delivery Program Action	OP Performance Measure
ED 02 ● T1.3	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	Destination marketing and PR activities delivered in accordance with annual plan





DP Strategy ● **T2.1** Deliver projects and activities that bring businesses, residents and people together in our town and village centres across the LGA

ED Table 3 | Principal Activity: Major Events

OP Ref	Delivery Program Action	OP Performance Measure
ED 03 ● T2.1	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	- Funding assistance distributed via 2 grant rounds of the Major Event Grant program in September 2023 and March 2024 - PMHC Events Prospectus and venue packs updated - Post-event Evaluation surveys completed and analysed for all Major Events with recommendations made for future events

Activity also supports CSP Strategies

● **ES2.2** Reduce waste sent to landfill and transition to a circular economy ● **C3.1** Facilitate and support ways to bring people together and enliven community life

ED Table 4 | Principal Activity: Activation of our Centres

OP Ref	Delivery Program Action	OP Performance Measure
ED 04 ● T2.1	Deliver programs, events and activities to encourage activation of our centres (Including night-time, out-of-hours and out-of-season activities) including: - Applying for and supporting grant funding applications for programs, events and activities - Creating and supporting opportunities such as markets, towns and village activations. - Integrating smart community initiatives in Council projects within local centres - Facilitating and delivering initiatives that promote flexible work options to boost our local centres	- Grant applications and letters of support completed (Target 2+ grants supported) - Activation opportunities supported (Target 5+ opportunities) - Smart community initiative delivered (Target 1+ initiative) - Promotion of non-Council operated activities co-working spaces across the LGA delivered as part of Council's Economic communication and liaison



Operational Plan 2023-2024

Service Area Statements



DP Strategy ● **T3.1** Support businesses and social enterprises to grow, improve their competitiveness and innovate

ED Table 5 | Principal Activity: Business Development

OP Ref	Delivery Program Action	OP Performance Measure
ED 05 ● T3.1	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	- Annual Business Confidence Survey undertaken and results compiled and distributed by Target December 2023 - Innovation Hub activities promoted
ED 06 ● T3.1	Support local business networks and advocate to other levels of government and key stakeholders on behalf of the local business community	- Meetings with local business networks and government representatives (Target 6 meetings) - Strong connections established with key stakeholders including NBN Co for improved high speed broadband internet access across our LGA
ED 07 ● T3.1	Support local businesses to both capture wealth within our communities and strengthen connections beyond Port Macquarie Hastings including	Industry briefings/education for local business about becoming a supplier to Council (Target 2+ local activities)

Activity also supports CSP Strategies

● **C3.1** Facilitate and support ways to bring people together and enliven community life

DP Strategy ● **AHP4.4** Ensure Council's long-term financial sustainability through strong financial management across all areas of Council's business

ED Table 6 | Principal Activity: Grants Management

OP Ref	Delivery Program Action	OP Performance Measure
ED 08 ● AHP4.4.	Pursue and manage grant funding opportunities to support the delivery of Council priorities through the co-ordination of the Grants process including: - Identification of funding opportunities - Grant application, reporting and acquittal activities	- Grants status reported to local members bi-monthly (Target 6 reports) - Grants status reported to Councillors monthly (Target 12 reports) - Reporting and acquittals to funding bodies completed in accordance with funding obligations



Operational Plan 2023-2024

Service Area Statements



Annual Operational Project (AOP) and Capital Works (CW)

ED Table 7 | Projects: Economic Development

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
ED 09 ● T1.1	Development of the Agritourism Sector	AOP	Education material developed and promoted across the region to support community and industry understanding of the potential opportunities associated with the changes to the Local Environmental Plan regarding agritourism		BAU
ED 10 ● T1.1	Circular Economy Feasibility Study	AOP	Study complete and opportunities identified and promoted		BAU
ED 11 ● T1.1	Industry Trends & Skills Mapping (to Identify and analyse emerging industry trends to identify skills gaps better support career pathways, mapping and planning)	AOP	Emerging industry trends are communicated to local education stakeholders		BAU
ED 12 ● T1.1	Aboriginal Tourism Development - with Local Aboriginal Land Councils	AOP	- Cowarra Tourism Precinct integrated into Destination Marketing Programs and promotions - Cultural guiding program at Sea Acres supported		BAU
ED 13 ● T1.1	Major Event Post-Event Survey (to identify opportunities for improvement for the delivery of future events)	AOP	Survey developed and implementation commenced		BAU
ED 14 ● T1.1	Destination Brand Implementation	AOP	Stage 2 of Brand implementation undertaken in accordance with Project Plan	Reserves	130,000



Service Description and CSP Alignment



Emergency Management

External Service	Description of Service This service supports the planning and preparation for significant emergencies that may impact the safety and security of our community. The service also involves Council's support of a strong and coordinated response in partnership with external agencies during incidents and emergencies.		
Community Themes	 Resilient	 Authentic & High Performing	UN SDG 
CSP Strategic Objectives	Imagine2050 Community Strategic Plan (CSP) Objectives ● R2 We are resilient in the face of adversity and change ● AHP2 We achieve great outcomes through collaboration		QBL Principles  Environmental  Social  Economic  Leadership





Service Overview

Emergency Management		Resources: Emergency Management (\$,000) Revenue 676 Expenditure 2,289	Community Satisfaction 2022 Survey 69% Satisfaction High Importance	
 CINF BSPF		Responsibility - Director Community Infrastructure - Group Manager Governance (where specified)	Employees  0.2 Full Time	Council's Roles  Advocate  Facilitator  Partner  Service Provider
 Regulatory		Relevant Legislation - Local Government Act 1993 - State Emergency and Rescue Management Act 1989	 Partners	Internal: Customer Engagement, Communications, Community, Community Utilities, Community Infrastructure External: Rural Fire Service, State Emergency Services, Resilience NSW, Mid North Coast Local Health District, NSW Department of Health
 Related Documents		Related Strategies, Policies & Plans - Sustainability Policy - Emergency / Business Continuity Plan	 OP Focus	Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported





Core Operational Activity: Emergency Management (EM)

CSP Objective ● **R2 We are resilient in the face of adversity and change**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **R2.1** Enhance disaster management preparedness and capability and support our communities in times of disaster

EM Table 1 | Principal Activity: Council Business Continuity Planning

OP Ref	Delivery Program Action	OP Performance Measure
EM 01 ● R2.1	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)	- Business Continuity Plans reviewed for critical business processes by December each year - Annual Test and Review completed per annum of one critical business process - Review of whole of Council crisis response conducted annually

EM Table 2 | Principal Activity: Emergency Management Operations

OP Ref	Delivery Program Action	OP Performance Measure
EM 02 ● R2.1	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	- Coordination and administration of Local Emergency Management Committee, meetings quarterly and associated initiatives to support emergency management response capability and capacity within the LGA - Response to and support of the Local Emergency Operations Controller during emergency events where a multi-agency response is required.
EM 03 ● R2.1	Support RFS functions to provide Bushfire response, capacity and capability within the LGA	RFS Assets are planned for and replaced in accordance with funding program Obligations within the Service Level Agreement between Council and the RFS are fulfilled

Activity also supports CSP Strategies

● **AHP2.3** Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests





Annual Operational Project (AOP) and Capital Works (CW)
EM Table 3 | Projects: Emergency Management

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
EM 05 ● R2.1	Rural Fire Service Plant Purchases	CW	Purchases undertaken in line with budget	Grant	350,000



Service Description and CSP Alignment

Environmental Laboratory



Description of Service

External Service

This service provides sampling, analysis, reporting and professional advice of water quality analysis and environmental programs in accordance with operational and regulatory requirements to internal and external customers as a self-funded commercial business unit of Council.

Community Themes



Environmentally Sustainable



Resilient



Liveable



Authentic & High Performing

UN SDG



CSP Strategic Objectives

Imagine2050 Community Strategic Plan (CSP) Objectives

- **ES1** Our natural environment is healthy and supports a rich variety of flora and fauna
- **ES2** The impact of our built environment on our natural environment is minimised
- **R3** We are a safe and healthy community
- **L2** We have housing that meets our needs and is well serviced by sustainable infrastructure
- **AHP4** Our Council manages its finite resources sustainably to support the service delivery expectations of our community

QBL Principles



Environmental



Social



Economic



Leadership





Service Overview

Environmental Laboratory	Resources: Environmental Laboratory (\$,000)
	Revenue 201
	Expenditure -194



- Responsibility**
- Group Manager Commercial & Business Services

Employees



10.7 Full Time

Council's Roles



Custodian



Partner



Regulator



Service
Provider



Regulatory

- Relevant Legislation**
- Local Government Act 1993
 - Public Health Act 2010
 - Protection of the Environment Operations Act (POEO) 1997
 - Australian Drinking Water Guidelines 2011
 - NSW Health Drinking Water Monitoring Program



Partners

Internal: Community Utilities, Environmental & Regulatory Services
External: National Association of Testing Authorities Australia (NATA), Charles Sturt University, external customers



Related
Documents

- Related Strategies, Policies & Plans**
- Sustainability Policy



OP Focus

- Operational Year Service Statement**
Tabled in next page(s):
- Principal Activities
 - CSP Objectives (Strategic)
 - Delivery Program (DP) Strategy
 - Core Operational Activities
 - Delivery Program Action
 - OP Performance Measure and Target
 - CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: Environmental Laboratory (EL)

CSP Objective ● **ES2 The impact of our built environment on our natural environment is minimised**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **ES2.1** Employ practices and deliver projects that manage our resources sustainably and result in positive outcomes for our environment

EL Table 1 | Principal Activity: Environmental Sampling, Analysis & Reporting

OP Ref	Delivery Program Action	OP Performance Measure
EL 01 ● ES2.1	Provide sampling, analysis, reporting and professional advice on water quality analysis and environmental programs in accordance with operational and regulatory requirements	- All sampling, analysis and reporting of operational and regulatory requests completed in accordance with agreed service standards - National Association of Testing Authorities (NATA) corporate accreditation maintained

Activity also supports CSP Strategies

● **ES 1.3** Protect and improve the health of our waterways ● **R 3.1** Safeguard the wellbeing of our community ● **L 2.2** Provide an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment

DP Strategy ● **AHP 4.4** Ensure Council's long-term financial sustainability through strong financial management across all areas of Council's business

EL Table 2 | Principal Activity: Environmental Laboratory Management

OP Ref	Delivery Program Action	OP Performance Measure
EL 02 ● AHP 4.4	Manage the operations and development of the Environmental Laboratory through effective commercial management including: - The delivery of environmental testing services to Council and customers on a fee-for-service basis - Identifying and developing opportunities to increase revenue from existing and new sources at the Laboratory	- Operating revenue increased by 3% per annum - New commercially viable revenue sources investigated





Annual Operational Project (AOP) and Capital Works (CW)

EL Table 3 | Projects: Environmental Laboratory

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
EL 03 ● AHP 4.4	Environmental Laboratory minor assets and technical equipment operate as expected	CW	Environmental Laboratory minor asset maintenance, refurbishment and replacement undertaken as required	Reserves	19,900



Service Description and CSP Alignment

Financial Management



External Service	Description of Service This service develops and supports a reliable and accurate financial management, accounting and reporting environment aligned to Council's service delivery, to inform decision making.		
Community Themes	 Authentic & High Performing	UN SDG  	
CSP Strategic Objectives	Imagine2050 Community Strategic Plan (CSP) Objectives ● AHP1 We are well informed of Council activities and actively contribute to decision making ● AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community	QBL Principles  Environmental  Social  Economic  Leadership	





Service Overview

Financial Management	Resources: Financial Management (\$,000) Revenue 70,158 Expenditure 2,740	Community Satisfaction 2022 Survey 65% Satisfaction Mid Importance
 BSPF	Responsibility - Group Manager Financial Services	Employees  24.0 Full Time Council's Roles  Monitor  Planner  Service Provider
 Regulatory	Relevant Legislation - Local Government Act 1993 + Regulations - Australian Accounting Standards - Local Government Code of Accounting Practice & Financial Reporting - Relevant Taxation and Employment Laws	 Partners Internal: All Council employees and areas of Council External: Ratepayers, Suppliers, Creditors, Customers, External Auditors, Investment Advisors, Financial Institutions
 Related Documents	Related Strategies, Policies & Plans - Resourcing Strategy inc Long-Term Financial Plan (LTFP), Workforce Management Strategy (WMS), Asset Management Strategy (AMS) - Sustainability Policy - Investment Policy - Rates and Charges Hardship Assistance Policy - Debt Recovery Policy	 OP Focus Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: Financial Management (FM)

CSP Objective ● **AHP1 We are well informed of Council activities and actively contribute to decision making**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **AHP1.1** Deliver timely, transparent and relevant communications and reporting to our community and key stakeholders

FM Table 1 | Principal Activity: Financial Reporting

OP Ref	Delivery Program Action	OP Performance Measure
FM 01 ● AHP1.1	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	- Council's annual budget, Fees & Charges and Revenue Policy delivered in accordance with legislative requirements and within the legislated timeframes - Quarterly budget review statements delivered to Council in accordance with IP&R requirements (Target 3 Quarterly Reports) - Reports delivered to Council seeking approval for changes to the original adopted budget (Target Monthly Reports) - Council's annual audited financial statements delivered in accordance with legislative requirements, including lodgement with the Office of Local Government within the mandated timeframes - Reports delivered to Council on performance and compliance of Council's investment portfolio in accordance with legislative requirements (Target Monthly Reports)

DP Strategy ● **AHP 4.3** Maintain sustainable financial management and effective procurement practices across all areas of Council

FM Table 2 | Principal Activity: Revenue Management and Accounting

OP Ref	Delivery Program Action	OP Performance Measure
FM 02 ● AHP4.3	Provide rating, billing and debtor management services to raise, record and recover revenue including: - Rates levying - Water meter reading services and water billing - Sundry debtor billing • Manage revenue collection and debtor accounts	- Annual rates and quarterly rates notices levied in accordance with the Local Government Act - Water annual charge and usage notices raised within required timeframes - Sundry debtor accounts raised for the organisation within required timeframes



Operational Plan 2023-2024

Service Area Statements



FM Table 3 | Principal Activity: Financial Management and Accounting

OP Ref	Delivery Program Action	OP Performance Measure
FM 03 ● AHP4.3	Provide accounting and financial management services to the organisation across key financial transactions areas including: - Accounts Payable - Payroll - Treasury, including cash management and banking, management of Council's investment and loan portfolios, and cash flow monitoring and projections - Asset accounting - Taxation - Grant accounting and acquittals - Management of Council's financial systems, ledgers and processes - Management of Council's month end and end of year financial processes	- Supplier accounts, processed and paid within required timeframes - Employee related payments, including salaries and wages and superannuation processed and paid within required timeframes - Loan repayments processed and paid within required timeframes - Investment compliance requirements met and benchmark exceeded for investment return - GST, FBT and Payroll tax returns lodged within required timeframes - Financial component of grant acquittals provided within requested timeframes - Financial Reporting performance measure requirements are met

FM Table 4 | Principal Activity: Financial Planning & Business Support

OP Ref	Delivery Program Action	OP Performance Measure
FM 04 ● AHP4.3	Provide financial planning and business support activities including: - Development of Annual Budget, Fees and Charges and Revenue Policy - Council's Long Term Financial Plan - Providing financial advice on Council's operations and projects - Performing financial modelling to support business case and budget development	- Council's annual budget, Fees & Charges and Revenue Policy delivered in accordance with legislative requirements and within the legislated timeframes - Council's Long Term Financial Plan delivered in accordance with legislative requirements and within legislated timeframes

Activity also supports CSP Strategies

- **AHP3.1** Provide assurance through effective governance, audit and risk management practices





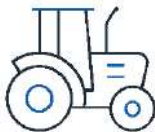
Annual Operational Project (AOP) and Capital Works (CW)
FM Table 5 | Projects: Financial Management

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
FM 05 ● AHP1.1	Financial Services - Transaction Efficiency Reviews	AOP	Review complete and implementation plan for recommendations developed	Reserves	50,000



Service Description and CSP Alignment

Fleet & Depot Management



Internal Service	Description of Service This service supports Council's activities by sourcing, managing and maintaining plant, vehicles and equipment and managing Council's work depot.
Community Themes	 Authentic & High Performing UN SDG  8 DECENT WORK AND ECONOMIC GROWTH
CSP Strategic Objectives	Imagine2050 Community Strategic Plan (CSP) Objectives ● AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community QBL Principles EnvironmentalSocialEconomicLeadership





Service Overview

Resources: Fleet & Deport Management (\$,000)			
Fleet & Deport Management	Revenue		
	Expenditure		
	Responsibility Group Manager Community Infrastructure & Recreation Operations	Employees  8.4 Full Time	Council's Roles  Planner  Service Provider
 Regulatory	Relevant Legislation Local Government Act 1993	 Partners	Internal: All Council employees and areas of Council External: Vehicle and Fleet suppliers
 Related Documents	Related Strategies, Policies & Plans Sustainability Policy	 OP Focus	Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: Fleet & Depot Management (FDM)

CSP Objective ● **AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **AHP4.2** Deliver and manage Council's assets according to best-practice guideline

FDM Table 1 | Principal Activity: Fleet & Depot Management

OP Ref	Delivery Program Action	OP Performance Measure
FDM 01 ● AHP4.2	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	- Maintenance undertaken in accordance with annual maintenance schedules/program - Scheduled inspections and condition assessments completed - TfNSW registrations current - Assets disposed of in accordance with Asset Capitalisation and Disposal Policy
FDM 02 ● AHP4.2	Manage asset data for Council's Plant & Fleet including: - Asset management data registers - Asset capitalisations and valuations data	Depots managed in accordance with Depot Management Plans
FDM 03 ● AHP4.2	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	- Depots managed in accordance with Depot Management Plans <u>Port Macquarie Depot</u> - Concept design completed - Detailed design commenced - Landuse planning needs to permit depot land use commenced <u>Wauchope Depot</u> - Concept design completed <u>Laurieton Depot</u> - Prospective locations for Depot determined

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Operational Plan 2023-2024

Service Area Statements



FDM Table 1 *continued* | Principal Activity: Fleet & Depot Management

OP Ref	Delivery Program Action	OP Performance Measure
FDM 04 ● AHP4.2	Undertake asset planning activities for the Council Plant & Fleet in line with the Asset Management Framework including: - Data analysis to assist planning - Assessments of asset risk, performance and cost - Asset failures analysis to improve preventative maintenance requirement - Review of Asset Management Plans and programs	- Plant & Fleet Asset Management Plan reviewed and updated - 10-year Plant Replacement Program updated in accordance with the Asset Management Plan - Annual Asset Maintenance Plan developed for following calendar year - Failure assessments completed (as required)

Annual Operational Project (AOP) and Capital Works (CW)

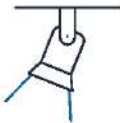
FDM Table 2 | Projects: Fleet & Depot Management

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
FDM 05 ● AHP4.2	Plant & Fleet Purchases and Disposals	CW	Plant and fleet purchased in line with Plant & Fleet Asset Management Plan	Reserves	3,500,000
FDM 06 ● AHP4.2	Port Macquarie and Wauchope Depot infrastructure renewal	CW	Detailed design work commenced	Reserves	400,000



Service Description and CSP Alignment

Glasshouse



External
Service

Description of Service

This service provides opportunities for our community to engage and participate in arts and cultural experiences through the delivery of high quality cultural, community and commercial activities at the Glasshouse, Council Theatre and Gallery.

Community
Themes



Liveable



Thriving



Authentic &
High Performing

UN SDG



CSP Strategic
Objectives

Imagine2050 Community Strategic Plan (CSP) Objectives

- L3 We enjoy easy access to clean, green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities
- T1 We have a thriving, diverse and sustainable economy
- AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community

QBL Principles



Environmental



Social

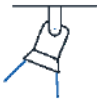


Economic



Leadership





Service Overview

Resources: Glasshouse (\$,000) Revenue 1,727 Expenditure 3,872		Community Satisfaction 2022 Survey 92% Satisfaction Low Importance	
	Responsibility - Group Manager Commercial & Business Services	Employees 15.2 Full Time + Casuals	Council's Roles Capacity Builder Educator Partner Service Provider
	Relevant Legislation		Internal: Community, Library Services, Communications External: Cultural Institutions, Venue Hirers, Artists, Community Groups, Event Organisers, Volunteers, Greater Port Macquarie Tourism Association, Destination NSW
	Related Strategies, Policies & Plans - Cultural Plan 2021-2025 - Glasshouse Plan 2023-2025		Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: Glasshouse (GH)

CSP Objective ● **L3 We enjoy easy access to clean, green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **L3.3** Foster a creative community that recognises and celebrates arts, our shared heritage and culture and connection to place

GH Table 1 | Principal Activity: Glasshouse Event & Gallery Services

OP Ref	Delivery Program Action	OP Performance Measure
GH 01 ● L3.3	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	- Performing arts program delivered as per the annual theatre program (Target 15 events) - Exhibition program delivered as per the annual gallery program (Target 15 exhibitions) - Education @Glasshouse activities delivered as per the annual education program (Target 12 activities)

DP Strategy ● **T1.3** Facilitate and support a vibrant and sustainable visitor economy

GH Table 2 | Principal Activity: Visitor Information Services

OP Ref	Delivery Program Action	OP Performance Measure
GH 02 ● T1.3	Coordinate and deliver Visitor Information Services at the Glasshouse	Visitor Information Services delivered in line with AVIC accreditation criteria



Operational Plan 2023-2024

Service Area Statements



DP Strategy ● **AHP4.2** Deliver and manage Council's assets according to best-practice guidelines

GH Table 3 | Principal Activity: Glasshouse - Asset Lifecycle Management

OP Ref	Delivery Program Action	OP Performance Measure
GH 03 ● AHP4.2	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	- 10-year Capital Works Program updated in accordance with the Glasshouse Asset Management Plan - Maintenance/refurbishment of Glasshouse Assets (including back-of- house maintenance) carried out as required and in accordance with the Glasshouse Asset Management Plan - Asset registers and asset valuations are up to date and validated

DP Strategy ● **AHP4.4** Ensure Council's long-term financial sustainability through strong financial management across all areas of Council's business

GH Table 4 | Principal Activity: Glasshouse Operations

OP Ref	Delivery Program Action	OP Performance Measure
GH 04 ● AHP4.4	Develop, manage and maintain the operation of the Glasshouse through effective commercial management 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	- Operating revenue increased by Target 3% per annum - New commercially viable revenue sources investigated - Annual Report presented to Council



Operational Plan 2023-2024

Service Area Statements



Annual Operational Project (AOP) and Capital Works (CW)

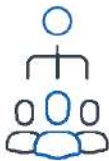
GH Table 5 | Projects: Glasshouse

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
GH 05 ● AHP4.2	Glasshouse Asset Management Plan	AOP	Glasshouse Asset Management Plan developed in line with Asset Management Framework		BAU
GH 06 ● AHP4.4	Glasshouse assets and technical equipment operate as expected	CW	Glasshouse asset maintenance, refurbishment and replacement undertaken as required	Reserves	66,000



Service Description and CSP Alignment

Governance & Councillor Support



External
Service

Description of Service

This service supports the organisation and elected body to operate within required legislative frameworks and also oversees the risk management function for Council.

Community
Themes



Resilient



Authentic &
High Performing

UN SDG



CSP Strategic
Objectives

Imagine2050 Community Strategic Plan (CSP) Objectives

- R2 We are resilient in the face of adversity and change
- AHP1 We are well informed of Council activities and actively contribute to decision making
- AHP2 We achieve great outcomes through collaboration
- AHP3 Our Council is accountable to the community for its decisions

QBL Principles



Environmental



Social



Economic



Leadership

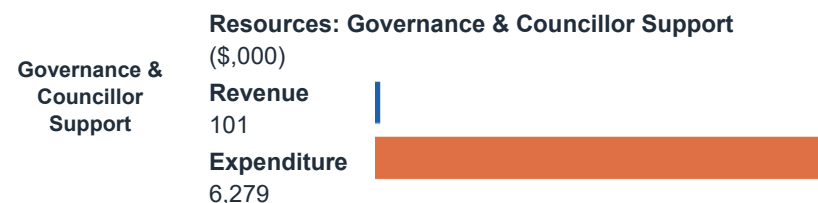


Operational Plan 2023-2024

Service Area Statements



Service Overview



Community Satisfaction 2022 Survey



Responsibility

- Group Manager Governance
- Director Business and Performance

Employees



6.5 Full Time

Council's Roles



Monitor



Regulator



Service
Provider



Regulatory

Relevant Legislation

- Local Government Act 1993
- Government Information (Public Access) Act 2009
- Public Interests Disclosures Act 2013
- Privacy & Personal Information Protection Act 2018



Partners

Internal: Councillors, All operational areas of Council, People, Safety & Performance, Digital Technology

External: Solicitors, Insurers, Insurance Brokers, Office of Local Government NSW, Information and Privacy Commission, NSW Ombudsman



Related
Documents

Related Strategies, Policies & Plans

- Code of Conduct
- Sustainability Policy
- Internal Audit Framework
- Code of Meeting Practice
- Risk Management Framework & Policy
- Privacy Management Plan
- Councillor & Staff Interaction Policy



OP Focus

Operational Year Service Statement

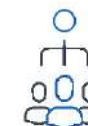
Tabled in next page(s):

- Principal Activities
- CSP Objectives (Strategic)
- Delivery Program (DP) Strategy
- Core Operational Activities
- Delivery Program Action
- OP Performance Measure and Target
- CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: Governance & Councillor Support (GCS)

CSP Objective ● **AHP3 Our Council is accountable to the community for its decisions**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **AHP3.1** Provide assurance through effective governance, audit and risk management practices

GCS Table 1 | Principal Activity: Corporate Governance

OP Ref	Delivery Program Action	OP Performance Measure
GCS 01 ● AHP3.1	Manage Council's compliance with Local Government Act and other relevant Legislation	- Council's Legislative Compliance Register maintained - Compliance with material legislative requirements reported annually to Council at the September Ordinary Council Meeting (OCM) by September 2023
GCS 02 ● AHP3.1	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	- Delegations and designated authority are maintained and reviewed each term of Council - All new staff and Councillors receive Code of Conduct Training a part of induction and existing staff receive training at least every 2 years - Fraud and Corruption Training delivered annually in line with Fraud and Corruption Prevention Plan - Code of Conduct complaint statistics submitted to Office of Local Government in accordance with statutory requirements - Legal services delivered in accordance with requirements under Local Government Procurement contract

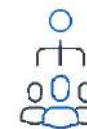
GCS Table 2 | Principal Activity: Access to Information / Privacy

OP Ref	Delivery Program Action	OP Performance Measure
GCS 03 ● AHP3.1	Manage Privacy Matters	Privacy matters managed in accordance with Council's Privacy Management Plan
GCS 04 ● AHP3.1	Provide information to external parties in line with the Government Information Public Access (GIPA) legislation	- GIPA requests processed within legislative timeframes - GIPA annual report submitted to Information and Privacy Commission in accordance with statutory requirements



Operational Plan 2023-2024

Service Area Statements



GCS Table 3 | Principal Activity: Policy Management

OP Ref	Delivery Program Action	OP Performance Measure
GCS 05 ● AHP3.1	Regularly review Policies and Procedures in line with Council's Policy Development Framework, Sustainability Policy, legislative requirements and contemporary practice	Council policies are current or have a review plan approved for adoption

GCS Table 4 | Principal Activity: Risk Management

OP Ref	Delivery Program Action	OP Performance Measure
GCS 06 ● AHP3.1	Deliver activities to manage and minimise risk in line with legislative requirements, Council's Risk Management Framework, and the state-wide continuous improvement program including: - Facilitating and supporting the Audit, Risk and Improvement Committee (ARIC) including convening regular meetings and preparing the Annual Report - The regular review of the implementation of Council's Risk Management Action Plan - Managing Risk Registers	- ARIC meetings held (Target 4+ meetings) - Actions arising from ARIC meetings completed within agreed timeframes - ARIC Annual Report presented to the last ARIC meeting each calendar year - Risk Registers updated and progress of the implementation of risk mitigation activities reported to ARIC and Council quarterly
GCS 07 ● AHP3.1	Deliver effective insurance services for Council and manage ongoing processing of insurance claims including public liability claims	- Council's insurance policies in place - Insurance claims processed in accordance with procedures

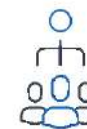
GCS Table 5 | Principal Activity: Internal Audit

OP Ref	Delivery Program Action	OP Performance Measure
GCS 08 ● AHP3.1	Develop and undertake annual internal audit plan in consultation with ARIC and key stakeholders	Internal audits undertaken per annum (Target 4 audits)



Operational Plan 2023-2024

Service Area Statements



DP Strategy ● **AHP3.2** Support our elected Council to deliver on behalf of the community and make decisions that balance social, environmental and economic/financial considerations

GCS Table 6 | Principal Activity: Mayoral & Councillor Support

OP Ref	Delivery Program Action	OP Performance Measure
GCS 09 ● AHP3.2	Develop and deliver a Councillor professional development program	Professional development program delivered in line with the program plan
GCS 10 ● AHP3.2	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	Briefings held prior to key Councillor decisions

DP Strategy ● **AHP3.3** Ensure that Council's decisions and the status of Council's activities and finances are transparent to the community

GCS Table 7 | Principal Activity: Council and Sub-Committee Meetings

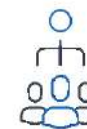
OP Ref	Delivery Program Action	OP Performance Measure
GCS 11 ● AHP3.3	Coordinate and facilitate Council and Sub-Committee meetings including: - Preparation and publishing of meeting agendas and meeting minutes for Council meetings, Advisory Committees, Reference Groups and the Development Assessment Panel - Recording the open sessions of Ordinary and Extraordinary Council meetings and making available to the public via Council's website	- Ordinary Council Meetings (OCM) and Extraordinary Council Meetings (ECM) as required, held in accordance with Code of Meeting Practice (Target 10 OCM) - All relevant open business papers and minutes made available on Council's website meetings in timely manner - Council Meetings recorded and made publicly available 2 business days following the conduct of the Meeting

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Operational Plan 2023-2024

Service Area Statements



GCS Table 7 *continued* | Principal Activity: Council and Sub-Committee Meetings

OP Ref	Delivery Program Action	OP Performance Measure
GCS 12 ● AHP3.3	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	- Ordinary Council Meetings held in Laurieton and Wauchope (1 meeting per year in each location) - Public Forums facilitated for each Ordinary Council Meeting
GCS 13 ● AHP3.3	Develop and deliver a cyclical program of reporting to Council meetings of strategies, plans and key Council projects	- Annual reporting program reviewed by 31 December 2023 for following calendar year - Reporting delivered in accordance with reporting program (Target >80%)

Activity also supports CSP Strategies

- AHP1.1 Deliver timely, transparent and relevant communications and reporting to our community and key stakeholders

Annual Operational Project (AOP) and Capital Works (CW)

GCS Table 8 | Projects: Governance & Councillor Support

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
GCS 14 ● AHP3.3	Risk Management Framework Improvements	AOP	Risk management framework complies with requirements of Office of Local Government Risk Management and Internal Audit Framework		BAU
GCS 15 ● AHP3.3	Council Report Template Review	AOP	Council report template updated to include a Quadruple Bottom Line (QBL) sustainability assessment by September 2023 (September OCM)		BAU



Service Description and CSP Alignment



Health & Building Regulation

External Service **Description of Service**
This service safeguards and improves the health and safety of the community through regulating public health and building matters in accordance with legislation.

Community Themes



CSP Strategic Objectives

Imagine2050 Community Strategic Plan (CSP) Objectives

- **ES2** The impact of our built environment on our natural environment is minimised
- **R3** We are a safe and healthy community
- **L2** We have housing that meets our needs and is well serviced by sustainable infrastructure

QBL Principles





Service Overview

Health & Building Regulation	Resources: Health & Building Regulation (\$,000)		
	Revenue		
	Expenditure		
	Responsibility	Employees	Council's Roles
	Group Manager Environment & Regulatory Services	 9.0 Full Time	 Monitor  Regulator  Service Provider
	Relevant Legislation	Partners	Internal: Community, Development Assessment, Environment and Regulatory Services, Community Infrastructure and Recreation Operations
	- Local Government Act 1993 - Protection of the Environment Operations Act 1997 - Environmental Planning and Assessment Act 1997 - Food Act 2003 - Swimming Pools Act 1992 - Public Health Act 2010 - Plumbing & Drainage Act 2011		External: Residents, Swimming Pool Owners and Operators, Business Operators (food, regulated premises), Tourism operators, Caravan Park and Manufactured Home Estate Operators, Strata Managers, Oyster Growers, Certifiers, Schools, NSW Health, NSW Food Authority, NSW EPA
	Related Strategies, Policies & Plans	OP Focus	Operational Year Service Statement
	- Compliance and Enforcement Policy - Contaminated Land Policy - Control of Burning Policy - Swimming Pool Inspection Program - Public Places Policy (under development) - Sustainability Policy		Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported
Core Operational Activity: Health & Building Regulation (HBR)			





CSP Objective ● **ES2 The impact of our built environment on our natural environment is minimised**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **ES2.1** Employ practices and deliver projects that manage our resources sustainably and result in positive outcomes for our environment

HBR Table 1 | Principal Activity: Environmental Monitoring & Compliance

OP Ref	Delivery Program Action	OP Performance Measure
HBR 01 ● ES2.1	Respond to and Investigate Pollution Issues (Land, Air, Water, Noise) in accordance with Council's Enforcement Policy	Issues investigated as soon as possible and response provided to customer within 5 days
HBR 02 ● ES2.1	Respond to and investigate contaminated land issues and review and update contaminated land register	- Issues investigated as soon as possible and response provided to customer within 5 days - Contaminated Land Register is updated/maintained

DP Strategy ● **R3.1** Safeguard the wellbeing of our community

HBR Table 2 | Principal Activity: Public Health Monitoring & Compliance

OP Ref	Delivery Program Action	OP Performance Measure
HBR 03 ● R3.1	Deliver activities and programs to minimise risk to the community from the sale of unfit food and unsanitary in line with the Food Regulation Partnership with NSW Food Authority including: - Food premises inspections - Food safety education - Food Activity Reporting - Determining applications for temporary food stalls and Mobile Food Vehicles	- All programmed inspections completed (approximately 435 per year) - Food safety education activities delivered (Target 2 per year) - Food activity reporting completed by 31 July 2024 - Applications processed within 21 days

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HBR Table 2 *continued* | Principal Activity: Public Health Monitoring & Compliance

OP Ref	Delivery Program Action	OP Performance Measure
HBR 04 ● R3.1	Deliver activities and programs to support the health of our community including: - Inspecting Personal Appearance Premises - Inspecting Brothels in accordance with the approved program - Delivering Public Health education activities (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	- All Personal Appearance Premises inspections completed in accordance with approved program (47 per year) - All Brothel inspections completed (1 every 2 years) - Public health education activities delivered - All programmed inspections of public pools and spas completed (approximately 44 per year) - Enforcement action taken as required in accordance with Council's Compliance and Enforcement Policy - Public Health reporting completed in line with the Public Health Regulation by 31 July 2024
HBR 05 ● R3.1	Provide comments on environmental health and building regulation requirements for internal referrals on development applications, community events and planning proposals	Referrals completed within 14 days
HBR 06 ● R3.1	Inspect and audit regulated heating and cooling systems in accordance with the approved program	All programmed inspections and audits completed (approximately 5 per year)

HBR Table 3 | Principal Activity: On-site Sewerage Management

OP Ref	Delivery Program Action	OP Performance Measure
HBR 07 ● R3.1	Inspect on-site sewage systems in accordance with approved program and deliver onsite sewage management education	First attempt of all programmed inspections and audits completed (approximately 1000 per year)
HBR 08 ● R3.1	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	Complete applications determined: - within 21 days for regular - within 2 days for urgent

Activity also supports CSP Strategies

- L2.2 Provide an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment





HBR Table 4 | Principal Activity: Building Regulation Monitoring and Enforcement

OP Ref	Delivery Program Action	OP Performance Measure
HBR 09 ● R3.1	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	- All applications, inspected assessed and determined - Complaints responded to within 2 days - Mandatory pool inspection program completed - Education facilitated prior to swimming season
HBR 10 ● R3.1	Assess and determine Building Certificate applications in accordance with the Environmental Planning and Assessment Act	All applications are assessed, inspected and determined within legislated timeframe of 40 days
HBR 11 ● R3.1	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	- All caravan parks, camping grounds and manufactured home estates have Approval to Operate - All applications are assessed and determined within legislated timeframe - All applications assessed and recommendations are forwarded to Department of Planning within 2 months
HBR 12 ● R3.1	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	Reminders issued for all buildings with Fire Safety Statement outstanding
HBR 13 ● R3.1	Inspect Underground Petroleum Storage (UPSS) in accordance with approved program	All programmed inspections completed

Annual Operational Project (AOP) and Capital Works (CW)

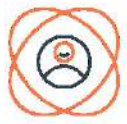
No Projects for 2023-2024



Service Description and CSP Alignment



Land Use Planning

Description of Service	
External Service	This service supports the sustainable development and use of our land in such a way that balances economic, environmental and social considerations. This service also ensures that new infrastructure resulting from population growth and development activity is able to be delivered through development contributions funding.
Community Themes	 Environmentally Sustainable  Resilient  Liveable  Connected  Thriving  Authentic & High Performing
	UN SDG  3 GOOD HEALTH AND WELL-BEING  9 INDUSTRIAL, INNOVATION AND INFRASTRUCTURE  11 SUSTAINABLE CITIES AND COMMUNITIES  10 REDUCED INEQUALITIES  11 SUSTAINABLE CITIES AND COMMUNITIES  15 LIFE ON LAND
CSP Strategic Objectives	Imagine2050 Community Strategic Plan (CSP) Objectives ● ES1 Our natural environment is healthy and supports a rich variety of flora and fauna ● ES2 The impact of our built environment on our natural environment is minimised ● L1 We have well planned and liveable communities ● L2 We have housing that meets our needs and is well serviced by sustainable infrastructure ● L3 We enjoy easy access to green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities ● C1 We safely and efficiently connect people, goods and businesses within and beyond our region ● T1 We have a thriving, diverse and sustainable economy ● T2 Our centres, main streets and village hubs are prosperous and vibrant ● AHP2 We achieve great outcomes through collaboration ● AHP3 Our Council is accountable to the community for its decisions ● AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community
	QBL Principles  Environmental  Social  Economic  Leadership





Service Overview

Resources: Land Use Planning

(\$,000)

Revenue

37

Expenditure

790



Community Satisfaction 2022 Survey

76%

Satisfaction



Mid Importance

Responsibility

- Executive Manager Strategy (except where specified otherwise)

Employees



5.5 Full Time

Council's Roles



Monitor



Planner



Service Provider



Regulatory

Relevant Legislation

- Local Government Act 1993
- Environmental Planning and Assessment Act 1979



Partners

Internal: Environment & Regulatory Services, Community, Digital Technology, Economic Development, Cultural Development

External: NSW Department of Planning & Environment, Transport for NSW, community organisations, ratepayers, landowners, developers, consultants



Related Documents

Related Strategies, Policies & Plans

- Local Strategic Planning Statement (LSPS)
- Local Housing Strategy
- Infrastructure Strategy
- Regional Integrated Transport Strategy
- Sustainability Policy
- Port Macquarie Hastings Local Environment Plan (LEP)
- Port Macquarie Hastings Development Control Plan (DCP)
- Development Contributions Plans
- Development Servicing Plan
- Community Strategic Plan



OP Focus

Operational Year Service Statement

Tabled in next page(s):

- Principal Activities
- CSP Objectives (Strategic)
- Delivery Program (DP) Strategy
- Core Operational Activities
- Delivery Program Action
- OP Performance Measure and Target
- CSP Strategies also supported





Core Operational Activity: Land Use Planning (LUP)

CSP Objective ● **L1 We have well planned and liveable communities**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **L1.1** Undertake integrated strategic land use and infrastructure planning to manage growth in a financially and environmentally sustainable manner that enhances liveability

LUP Table 1 | Principal Activity: Land Use Planning

OP Ref	Delivery Program Action	OP Performance Measure
LUP 01 ● L1.1	Undertake strategic land-use planning activities including: - Developing, reviewing and updating major strategic planning policies and strategies including structure plans and precinct plans as required - Partnering with State Government agencies on the collaborations/actions identified in the Port Macquarie Regional City Action Plan and the North Coast Regional Plan - Providing a local government response to regional and state planning projects, studies and proposed legislative changes - Preparing, reviewing and updating Council's principal environmental planning instrument (LEP) and development control plan (DCP) to ensure planning controls incorporate best practice planning and respond to the changing needs of our community - Processing planning enquiries - Providing guidance to Council in all land-use planning matters, external policy proposals/documents and regional land use planning policies and initiatives	- Actions which support the delivery of strategies identified in Council's Local Strategic Planning Statement (LSPS) are incorporated into future Delivery Programs and Operational Plans - Progress towards the achievement of objectives detailed in the LSPS are reported annually to Council - The LSPS is reviewed and updated with Target every 5 years - Progress towards the implementation of actions relevant to Council in State documents progressing according to documented timeframes. - Amendments made to planning instruments to ensure compliance with all legislative and Council requirements. - Comprehensive reviews of the LEP and DCP are undertaken in line with the principles set out in Council's Local Strategic Planning Statement (LSPS) with Target every 5 years - Planning proposals assessed and determined within required timeframes and in accordance with the principles of the LSPS

Activity also supports CSP Strategies

● **ES1.1** Protect and enhance our natural resources and biodiversity ● **ES1.2** Secure the future of our areas of high environmental value and our threatened ecological communities and species ● **ES2.1** Employ practices and deliver projects that minimise our contribution to climate change and result in positive outcomes for our environment ● **L1.2** Use a place-based approach to planning that promotes design excellence and retains and enhances the unique character and heritage of our places ● **L2.1** Facilitate the delivery of a range of housing options across the LGA that addresses the supply, choice and affordability needs of our changing population ● **L3.1** Protect, enhance and maximise the use of existing public open space and expand in line with the needs of our community ● **L3.2** Provide accessible, adaptable and well-maintained community facilities across the LGA ● **T1.2** Deliver and facilitate projects that activate our industrial and employment lands ● **AHP2.3** Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests ● **AHP3.3** Implement an integrated strategic planning approach to provide a road map for decision making and delivery of the community's vision





LUP Table 2 | Principal Activity: Development Contributions

OP Ref	Delivery Program Action	OP Performance Measure
LUP 02 ● L1.1	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)	- Development contributions levied in line with contribution plans - Development contributions reporting completed in line with all legislative and Council requirements - Development Contributions Plans reviewed and updated 4-yearly in line with the Development Contributions Framework - VPAs and WIKs managed in accordance with agreements and reported in line with legislative requirements

Activity also supports CSP Strategies

● L2.2 Provide an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment ● L3.2 Provide accessible, adaptable and well-maintained community facilities across the LGA ● AHP2.3 Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests ● AHP3.3 Implement an integrated strategic planning approach to provide a road map for decision making and delivery of the community's vision

LUP Table 3 | Principal Activity: Strategic Land Use Planning

OP Ref	Delivery Program Action	OP Performance Measure
LUP 03 ● L1.1	Port Macquarie Hastings Blueprint for Generational Equity - multi-year project	Audit completed of existing and planned capacity of water, sewer and stormwater infrastructure in line with our planned urban growth areas and existing development approvals
LUP 04 ● L1.1	Place Planning Framework multi-year project	- Audit and gap analysis of existing Place documents including Masterplans completed - Work commenced on the development of a Heritage Framework for the LGA - Work commenced on the development of a local character analysis across the LGA in line with the NSW Government Local Character and Place Guidelines

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LUP Table 3 *continued* | Principal Activity: Strategic Land Use Planning

OP Ref	Delivery Program Action	OP Performance Measure
LUP 05 ● L1.1	Housing Strategy & Supporting Action Plans	- Finalise the Local Housing Strategy and develop an Affordable Housing Plan (including and Affordable Housing Policy) - Progress on actions supporting the strategic objectives of the Local Housing Strategy reported annually to Council
LUP 06 ● L1.1	Local Strategic Planning Statement	Council's LSPS reviewed to respond to the revised North Coast Regional Plan and Council's Community Strategic Plan Imagine2050

Activity also supports CSP Strategies

● L1.2 Use a place-based approach to planning that promotes design excellence and retains and enhances the unique character and heritage of our places ● L2.1 Facilitate the delivery of a range of housing options across the LGA that addresses the supply, choice and affordability needs of our changing population ● AHP2.3 Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests

LUP Table 4 | Principal Activity: Planning Instruments & Planning Proposals

OP Ref	Delivery Program Action	OP Performance Measure
LUP 07 ● L1.1	LEP and DCP Review - multi-year project	Review of Council's LEP and DCP commenced including investigating controls to: - Mitigate impacts to residents of flying foxes - Improve housing diversity - Ensure marine environments, water catchment areas and groundwater sources are protected from development impacts - Protect HEV, fauna corridors, native vegetation and threatened fauna species (in particular our koala population) - Protect local freight corridors for future transport alignment

Activity also supports CSP Strategies

● ES1.1 Protect and enhance our natural resources and biodiversity ● ES1.2 Secure the future of our areas of high environmental value and our threatened ecological communities and species ● ES1.3 Protect and improve the health of our waterways ● R3.1 Safeguard the wellbeing of our community ● L2.1 Facilitate the delivery of a range of housing options across the LGA that addresses the supply, choice and affordability needs of our changing population ● C1.1 Deliver a safe, efficient and well-maintained road network across the LGA ● T3.1 Support businesses and social enterprises to grow, improve their competitiveness and innovate





Annual Operational Project (AOP) and Capital Works (CW)

LUP Table 5 | Projects: Land Use Planning

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
LUP 08 ● L1.1	Housing Supply Land Monitoring and Model	AOP	Land Supply Model developed		BAU
LUP 09 ● L1.1	Port Macquarie Civic Precinct	AOP	Investigations commenced for development of the precinct		BAU
LUP 10 ● L1.1	Land Use Strategy Development	AOP	Urban Growth Strategy Reviewed	Revenue	100,000
LUP 11 ● L1.1	Fernbank Creek/Sancrox	AOP	Support Studies undertaken to further the implementation of the structure plan		BAU
LUP 12 ● L1.1	Health & Education Precinct (HEP)	AOP	Support Studies undertaken to further the development of the HEP		BAU
LUP 13 ● L1.1	Yippin Creek Strategic Planning	AOP	Support Studies undertaken to further the implementation of the land development		BAU
LUP 14 ● L1.1	New contributions plan adopted for LGA	AOP	New contribution plan adopted		BAU



Service Description and CSP Alignment

Library



Description of Service

External
Service

This service is responsible for managing the library collection, curation and content (online and physical) for recreational, historical and education services and providing accessible community spaces. More than just a traditional library, this service provides access to valuable resources and programs for the whole community regardless of socio-economic status or areas of disadvantage including innovative programs, access to new and emerging technologies, a seed library and community garden, tech savvy senior’s groups, as well as a creative studio space.

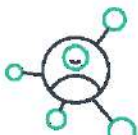
Community
Themes



Resilient



Liveable



Connected



Authentic &
High Performing

UN SDG



CSP Strategic
Objectives

Imagine2050 Community Strategic Plan (CSP) Objectives

- **R1** We respect one another and participate fully in community life
- **L3** We enjoy easy access to clean, green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities
- **C3** We connect with each other via technology, ideas and the places we meet
- **AHP2** We achieve great outcomes through collaboration

QBL Principles



Environmental



Social



Economic



Leadership



Operational Plan 2023-2024

Service Area Statements



Service Overview

Library	Resources: Library (\$,000) Revenue 349 Expenditure 2,596 	Community Satisfaction 2022 Survey 97% Satisfaction  Low Importance
 CPEN	Responsibility - Group Manager Community	Employees  24.0 Full Time +7 Casuals Council's Roles  Service Provider
 Regulatory	Relevant Legislation - Local Government Act 1993 - Library Act 1939 - Library Regulation 2010 - Copyright Act 1968 - Privacy Act 1988	 Partners Internal: Community, Digital Technology, Economic Development, Cultural Development, Customer Interactions, Communications External: Community groups, Schools, Children, Historical Societies, NSW State Library, National Library of Australia, MNC Library Co-operative, Book suppliers, Library members, Australian Library & Information Association
 Related Documents	Related Strategies, Policies & Plans - Library Strategic Plan - Sustainability Policy	 OP Focus Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: Library (LIB)

CSP Objective ● **C3 We connect with each other via technology, ideas and the places we meet**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **C3.2** Provide contemporary and accessible library facilities and services that engage the community in lifelong learning and the exchange of ideas

LIB Table 1 | Principal Activity: Onsite Library Services

OP Ref	Delivery Program Action	OP Performance Measure
LIB 01 ● C3.2	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	- Library events/activities delivered according to annual program - Monthly 'What's on at the Library' newsletter delivered to library subscribers - Library website kept up to date with event programming

Activity also supports CSP Strategies

● **R1.1** Strengthen inclusion and wellbeing and foster community participation of people of all ages, abilities and identities ● **L3.3** Foster a community that recognises and celebrates arts, our shared heritage and culture and connection to place ● **C3.1** Facilitate and support ways to bring people together and enliven community life ● **AHP2.3** Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests



Operational Plan 2023-2024

Service Area Statements



LIB Table 2 | Principal Activity: Online Services

OP Ref	Delivery Program Action	OP Performance Measure
LIB 02 ● C3.2	Provide a range of online services to support education and recreation activities including: - Online lending - Access to databases - Educational courses - Online media	- Ensure access to online and e-services is maintained - Engagement with Library Members completed annually to inform the provision of desired online services

Activity also supports CSP Strategies

- R1.1 Strengthen inclusion and wellbeing and foster community participation of people of all ages, abilities and identities

LIB Table 3 | Principal Activity: Offsite / Mobile Library Services

OP Ref	Delivery Program Action	OP Performance Measure
LIB 03 ● C3.2	Provide library services for those unable to easily access Council's libraries at Port Macquarie, Wauchope and Laurieton including: - A Home Delivery & Nursing Home Service for people with mobility and access restrictions - a Mobile Library Service including the Anytime Library to Sovereign Hills and Lake Cathie - Literacy Van	Offsite/Mobile Services operated according to weekly/monthly schedules

Activity also supports CSP Strategies

- R1.1 Strengthen inclusion and wellbeing and foster community participation of people of all ages, abilities and identities



Operational Plan 2023-2024

Service Area Statements



Annual Operational Project (AOP) and Capital Works (CW)

LIB Table 4 | Projects: Onsite Library Services

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
LIB 04 ● C3.2	Library Refurbishment - Furnishings, Fittings & Equipment (including Computer Equipment, Technology, Photocopiers, Additional Shelving etc)	CW	Library Furnishings and fixtures updated as required	Reserves	40,600
LIB 05 ● C3.2	Library Books	CW	Library Books purchased to replenish stock	Revenue	285,300
LIB 06 ● C3.2	Special Library Projects	CW	Special Library project identified and implemented	Revenue	20,000
LIB 07 ● C3.2	Library Strategic Plan	AOP	Review the Library Strategic Plan in line with new trends and the Council Strategy Hierarchy		BAU



Service Description and CSP Alignment



Natural Resource Management

External Service	Description of Service This service protects and enhances our biodiversity and areas of high environmental value; protects and improves the health of our coastline, waterways and aquatic habitats and serves to minimise the risk and impacts of natural hazards and achieve development that is sustainable.				
Community Themes	 Environmentally Sustainable	 Resilient	 Authentic & High Performing	UN SDG      	
CSP Strategic Objectives	Imagine2050 Community Strategic Plan (CSP) Objectives ● ES1 Our natural environment is healthy and supports a rich variety of flora and fauna ● ES2 The impact of our built environment on our natural environment is minimised ● R2 We are resilient in the face of adversity and change ● AHP2 We achieve great outcomes through collaboration ● AHP3 Our Council is accountable to the community for its decisions			QBL Principles  Environmental  Social  Economic  Leadership	



Operational Plan 2023-2024

Service Area Statements



Service Overview

Natural Resource Management Resources: Natural Resource Management (\$,000) Revenue 943 Expenditure 5,083	Community Satisfaction 2022 Survey 68% Satisfaction Mid Importance
Responsibility Group Manager Environment & Regulatory Services	Employees 17.0 Full Time + 1 Casual Council's Roles Custodian Monitor Service Provider
Regulatory Relevant Legislation - Local Government Act 1993 - Environment Protection and Biodiversity Conservation Act 1999 - Environment Planning and Assessment Act 1979 - Biodiversity Conservation Act 2016 - Biosecurity Act 2015 - State Environmental Planning Policies (SEPPs) - Biodiversity & Conservation - Resilience & Hazards	Partners Internal: Community, Community Utilities, Community Infrastructure, Project Delivery, Development Assessment External: Department of Planning & Environment, Local Land Services, local environmental community groups
Related Documents Related Strategies, Policies & Plans - Biodiversity Management Strategy - Local Weeds Management Plan - Port Macquarie Hastings Development Control Plan - Coastal Management Program - Sustainability Policy - Bushfire Mitigation Policy - Vegetation Management Plans - Koala Plans of Management, Recovery Strategy & Action Plan - Flying Fox Camp Management Plan - Lake Cathie Entrance Management Plan	OP Focus Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: Natural Resource Management (NRM)

CSP Objective ● **ES1 Our natural environment is healthy and supports a rich variety of flora and fauna**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **ES1.1** Protect and enhance our natural resources and biodiversity

NRM Table 1 | Principal Activity: Biodiversity Management

OP Ref	Delivery Program Action	OP Performance Measure
NRM 01 ● ES1.1	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)	New biodiversity requirements and activities reported to Council annually
NRM 02 ● ES1.1	Ensure that Natural Resources assets register is monitored and updated in accordance with PMHC requirements	Natural Resources Asset Register current and complete

NRM Table 2 | Principal Activity: Biosecurity Management

OP Ref	Delivery Program Action	OP Performance Measure
NRM 03 ● ES1.1	Implement Council's Local Weeds Management Plan	- Weed management activities completed as per plan - Activities compliant with Biosecurity legislation
NRM 04 ● ES1.1	Ensure Council Approved Vegetation Management Plans (VMP) are registered and audited for compliance	- Vegetation Management Plans registered and audits completed on time - Vegetation Management Plans managed by Council audited annually - Council Vegetation Management Plans in compliance





DP Strategy ● **ES1.3** Protect and improve the health of our waterways

NRM Table 3 | Principal Activity: Coastal and Estuary Management

OP Ref	Delivery Program Action	OP Performance Measure
NRM 05 ● ES1.3	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	Coastal Management Program delivered according to project guidelines and State requirements
NRM 06 ● ES1.3	Coastal Management Program (CMP) Stage 2 Projects: Lake Cathie Bonny Hills, Hastings Estuary, Camden Haven & Open Coast	- CMP Stage 2 Projects completed as per CMP Scoping Study schedule - CMP Stage 2 Projects commissioned as per the CMP Scoping Study and other projects as necessary for CMP development for: Lake Cathie Bonny Hills, Hastings Estuary, Camden Haven & Open Coast CMP chapters
NRM 07 ● ES1.3	Coast and Estuary Condition Monitoring	Inspections completed for Hastings, Camden, Cathie/Innes & Open Coastline including erosion hotspots: - Undertake quarterly inspections of the Hastings, Camden Haven and Lake Cathie/Innes estuarine systems focusing on key sites identified in Bank and Riparian Condition Assessment projects - Undertake quarterly drone monitoring and aerial survey of coastal erosion hotspot from Middle Rock to North of Lake Cathie entrance - Undertake quarterly inspections of the Open Coastline focusing on key sites identified in the Coastal Vulnerability Assessment and other relevant studies - Additional inspections to be conducted following major storm events and as required





DP Strategy ● **ES2.1** Employ practices and deliver projects that manage our resources sustainably and result in positive outcomes for our environment

NRM Table 4 | Principal Activity: Environmental Planning & Referral

OP Ref	Delivery Program Action	OP Performance Measure
NRM 08 ● ES2.1	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	Referrals completed according to agreed service levels
NRM 09 ● ES2.1	Review and implement guidelines, processes and templates for environmental assessments	Processes, guidelines and templates updated to reflect current legislative requirements

DP Strategy ● **R2.2** Take action to minimise the impacts to our environment, life and property from floods, bushfires, storms, erosion and other hazards

NRM Table 5 | Principal Activity: Bushfire Mitigation

OP Ref	Delivery Program Action	OP Performance Measure
NRM 09 ● R2.2	Deliver the Bushfire Risk Mitigation Program	- Asset Protection Zones and Strategic Fire Advantage Zones maintained on Council-owned and managed lands - Network of fire trails maintained - Hazard reduction carried out as required
NRM 10 ● R2.2	Deliver bushfire preparedness and planning programs/tools to the community	ReadyNow program delivered year-round

Activity also supports CSP Strategies

● **R2.1** Enhance disaster management preparedness and capability and support our community in times of disaster





Annual Operational Project (AOP) and Capital Works (CW)

NRM Table 6 | Projects: Natural Resource Management

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
NRM 12 ● ES1.1	Biodiversity Management Strategy Review	AOP	Commence redevelopment of Biodiversity Strategy and identify budget, timeline and consultant input required to finalise		BAU
NRM 13 ● ES1.1	Biodiversity Mapping	AOP	High Environmental Value (HEV) areas and koala corridors mapped and made available for ecological assessments		BAU
NRM 14 ● ES1.1	Koala Recovery Strategy & Action Plan	AOP	Review of Strategy completed and Action Plan developed		BAU
NRM 15 ● ES2.1	Port Macquarie Airport Bio-diversity Certification program and related environmental approvals	AOP	- Actions implemented within required timeframes - Auditing and reporting completed on time		BAU
NRM 16 ● ES2.1	Conservation Zones	AOP	Progress made towards incorporation of all High Environmental Value (HEV) areas into Conservation Zones by Target 2025		BAU
NRM 17 ● R2.2	Summer Bushfire Grant project	AOP	Progress on the project deliverables including the community bushfire tool in line with project milestones		BAU
NRM 18 ● ES1.1	Provide support to Landcare groups for community based ecological restoration projects	AOP	- Advice, contractors and staff resources provided to Landcare groups - MOUs in place for all Landcare groups	EnviroLevy	28,700
NRM 19 ● ES1.1	Flying Fox Camp Management Plan for Kooloonbung Creek - Stage 2	AOP	Actions delivered in accordance with Camp Management Plan including: - Education - Routine camp management - Investigations to alternative habitat creation - Flying fox census data collection - Investigate planning provisions	EnviroLevy	45,000



Operational Plan 2023-2024

Service Area Statements



NRM Table 7 | Biodiversity Management

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
NRM 20 ● ES1.1	Koala Recovery Strategy	AOP	Investigation of Koala Road Strike Actions	EnviroLevy	60,000
NRM 21 ● ES1.1	Long Term Biodiversity Planning	CW	Land Acquisition	EnviroLevy	25,000

NRM Table 8 | Biosecurity Management

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
NRM 22 ● ES1.1	Strategic Biosecurity and Ecological Restoration program - for the control of noxious and environmental weeds on Council-owned land	AOP	- Biosecurity and Ecological Restoration works undertaken as per guidance of the Bushland Prioritisation Matrix Tool Target: - Annual Strategic Biosecurity and Ecological Restoration Program completed	EnviroLevy	133,100
NRM 23 ● ES1.1	Biodiversity Management - Vertebrate Pest Management	AOP	Vertebrate Pest Management activities undertaken at suitable locations	EnviroLevy	50,000
NRM 24 ● ES1.1	Biosecurity - Ecological Restoration - Illegal Track Management	AOP	Illegal tracks managed effectively	EnviroLevy	5,000

NRM Table 9 | Coastal and Estuary Management

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
NRM 25 ● ES1.3	Coastal Management Program (CMP) - Aboriginal Cultural Heritage Study – Sea Country	AOP	- Engagement completed with Birpai knowledge holders to develop mapping of cultural heritage assets - Aboriginal heritage assets mapped	Reserves	60,000
NRM 26 ● ES1.3	Hazard Management - Bushfire Mitigation (Annual Works Plan)	AOP	Annual works plan carried out	EnviroLevy	88,500

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Operational Plan 2023-2024

Service Area Statements



NRM Table 9 *continued* | Coastal and Estuary Management

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
NRM 27 ● ES1.3.	Lake Cathie & Illaroo Road Coastal Works	AOP	Monthly reporting to Council on Lake Cathie		BAU
NRM 28 ● ES1.3.	CMP Stage 2 - Camden Haven	AOP	Water Quality Improvement Plan	Revenue Grant	50,000 100,000
NRM 29 ● ES1.3.	CMP Stage 2 - Hastings	AOP	Undertake CMP Stage 2 for Hastings	Revenue	20,000
			Water Quality Improvement Strategy	Revenue Grant	50,000 100,000
NRM 30 ● ES1.3	CMP Stage 2 - Lake Cathie/Bonny Hills	AOP	Undertake CMP Stage 2 for Lake Cathie/Bonny Hills	Revenue	20,300
NRM 31 ● ES1.3.	CMP Stage 2 - Open Coastline	AOP	Undertake CMP Stage 2 - Open Coastline	Revenue	55,000
NRM 32 ● ES1.3.	Illaroo Coastal Hazard Management	CW	Undertake hazard reduction works at Illaroo	Revenue	250,000
NRM 33 ● ES1.3	Illaroo Road	AOP	- Implement capital works in accordance with Coastal Management Program process and any required urgent works under existing Lake Cathie CZMP - Stormwater Preparatory Work	Grant	200,000
NRM 34 ● ES1.3	KPoM Compliance - Capital	CW	Determine program and undertake capital maintenance	Revenue	124,285
NRM 35 ● ES1.3	KPoM Compliance - Monitoring Program	AOP	Undertake KPoM Monitoring Program for active PMHC Sites	Revenue	30,000



Service Description and CSP Alignment



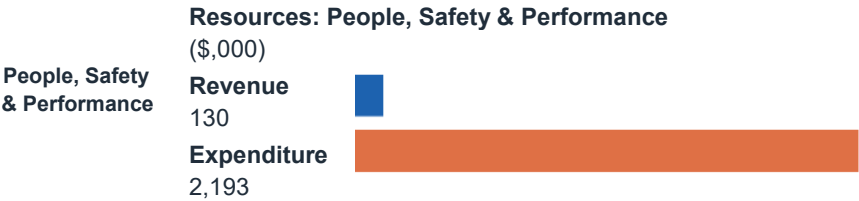
People, Safety & Performance

Internal Service	Description of Service This service is responsible for the development and support of a respectful, engaged and productive workforce and a safe workplace environment where people are skilled, valued and supported.		
Community Themes	 Resilient	 Thriving	 Authentic & High Performing
CSP Strategic Objectives	Imagine2050 Community Strategic Plan (CSP) Objectives ● R1 We respect one another and participate fully in community life ● T3 Our businesses and workers are able to meet their potential ● AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community ● AHP5 Council's organisational health and customer focus delivers successful outcomes for our community		
	UN SDG  3 GOOD HEALTH AND WELL-BEING  4 QUALITY EDUCATION  10 REDUCED INEQUALITIES  16 PEACE, JUSTICE AND STRONG INSTITUTIONS		
	QBL Principles  Environmental  Social  Economic  Leadership		





Service Overview



Responsibility

- Group Manager People, Safety & Performance

Employees



16.0 Full Time
+ 1 Contractor

Council's Roles



Monitor



Planner



Service
Provider



Regulatory

Relevant Legislation

- Local Government Act 1993
- Local Government Award Anti-Discrimination Act 1977
- Work, Health & Safety Act 2011



Partners

Internal: All Council employees and areas of Council

External: Training Organisations, Unions, HR Service Providers



Related
Documents

Related Strategies, Policies & Plans

- Workforce Management Strategy (WMS)
- Community Inclusion Plan
- Sustainability Policy



OP Focus

Operational Year Service Statement

Tabled in next page(s):

- Principal Activities
- CSP Objectives (Strategic)
- Delivery Program (DP) Strategy
- Core Operational Activities
- Delivery Program Action
- OP Performance Measure and Target
- CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: People, Safety & Performance (PSP)

CSP Objective ● **AHP5 Council's organisational health and customer focus delivers successful outcomes for our community**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **AHP5.3** Provide a healthy and safe work environment

PSP Table 1 | Principal Activity: HR Management & Operations

OP Ref	Delivery Program Action	OP Performance Measure
PSP 01 ● AHP5.3	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 - Facilitating the delivery of a Performance Management Framework - Analysing and reporting on HR Metrics - Managing remuneration systems - Development and Management of HR information system	- Staff receive completed induction within 3 months of arrival to Council - Staff Recognition Awards delivered each year with Target December 2023 - HR Policies and Procedures reviewed and updated

PSP Table 2 | Principal Activity: People and Culture Development

OP Ref	Delivery Program Action	OP Performance Measure
PSP 02 ● AHP5.3	Undertake Strategic Organisational Development activities including: - 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	- Workforce Planning updated annually with organisational change/requirements - Succession plans updated for all key/identified roles - Annual Engagement Survey & Action Planning

Activity also supports CSP Strategies

● **R1.1** Strengthen inclusion and wellbeing and foster community participation of people of all ages, abilities and identities





PSP Table 3 | Principal Activity: Learning & Development

OP Ref	Delivery Program Action	OP Performance Measure
PSP 03 ● AHP5.3	Undertake activities to develop the skills of Council employees including: - 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	- Learning & Development Program published and implemented annually - Execution of planned activities tracked and completed on time and within budget - Mandatory Competencies training program delivered and completion rates and compliance tracked

Activity also supports CSP Strategies

- **T3.2** Facilitate and support initiatives that enable everyone to contribute to the local economy

DP Strategy ● **AHP5.2** Maintain and improve a healthy, safe and well organisation

PSP Table 4 | Principal Activity: Principal Activity: Work Health & Safety

OP Ref	Delivery Program Action	OP Performance Measure
PSP 04 ● AHP5.2	Undertake activities to ensure the continued health and safety of council staff including: - Developing monitoring and reviewing safety policies - Undertaking safety audits - Investigating incidents, injuries and reported hazards - Managing Council's Employee Assistance Program - Managing and delivering employee wellness and awareness programs - Delivery of safety focused training across all employee groups - Promoting a focus on safety	- Health & Safety training delivered and completion rates (and compliance tracked for mandatory training) - Regular health and wellbeing activities and events delivered - WHS Policies and Procedures reviewed and updated - Safety audit results assessed



Operational Plan 2023-2024

Service Area Statements



PSP Table 5 | Principal Activity: Workers Compensation & Rehabilitation

OP Ref	Delivery Program Action	OP Performance Measure
PSP 05 ● AHP5.2	Manage workplace injuries including: - Return to work plans - Employees' work compensation claims - Investigating and reporting on incidents, injuries and reported hazard	- Promote the WHS safety management system through training to ensure risks are identified and mitigating actions implemented - People safety metrics on near miss and incidents tracked and managed with care and effectiveness

PSP Table 6 | Principal Activity: Industrial/ Employee Relations

OP Ref	Delivery Program Action	OP Performance Measure
PSP 06 ● AHP5.2	Manage industrial relations including: - Convening the operation of Council's Consultative Committee - Managing voluntary and involuntary termination - Investigation of grievances	- Consultative Committee meetings held quarterly - Timely resolution of grievances

DP Strategy ● AHP5.3 Implement contemporary human resources practices and organisational development to attract and retain a skilled workforce

PSP Table 7 | Principal Activity: HR Management & Operations

OP Ref	Delivery Program Action	OP Performance Measure
PSP 07 ● AHP5.3	Employer Branding Strategy	- Refresh of Values across HR processes - Employee Value Proposition developed and used during recruitment activities to attract talent

Activity also supports CSP Strategies

● AHP3.3 Implement an integrated strategic planning approach to provide a road map for decision making and delivery of the community's vision



Operational Plan 2023-2024

Service Area Statements



PSP Table 8 | Principal Activity: Learning & Development

OP Ref	Delivery Program Action	OP Performance Measure
PSP 08 ● AHP5.3	Leadership Program	- Tailored Leadership Training with external partner commenced - Rollout of the Capability Framework for Manager and above
PSP 09 ● AHP5.3	Remuneration Review	Deliver on Remuneration Review and implementation in line with agreed plan

Activity also supports CSP Strategies

- T3.2 Facilitate and support initiatives that enable everyone to contribute to the local economy

Annual Operational Project (AOP) and Capital Works (CW)

No Projects for 2023-2024



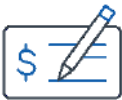
Service Description and CSP Alignment

Procurement



Internal Service	Description of Service This service supports Council to purchase goods, services and assets that are fit-for-purpose, sustainable and provide best value.	
Community Themes	 Authentic & High Performing	UN SDG 11 SUSTAINABLE CITIES AND COMMUNITIES  12 RESPONSIBLE CONSUMPTION AND PRODUCTION  16 PEACE, JUSTICE AND STRONG INSTITUTIONS 
CSP Strategic Objectives	Imagine2050 Community Strategic Plan (CSP) Objectives ● AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community	QBL Principles  Environmental  Social  Economic  Leadership





Service Overview

Resources: Procurement (\$,000)			
Procurement	Revenue 92		
	Expenditure 1,319		
 BSPF		Responsibility - Group Manager Procurement	Employees  11.0 Full Time
			Council's Role  Service Provider
 Regulatory		Relevant Legislation - Local Government Act 1993	 Partners
 Related Documents		Related Strategies, Policies & Plans - Procurement Strategy - Sustainability Policy	 OP Focus
			Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: Procurement (PROC)

CSP Objective ● **AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **AHP4.3** Maintain sustainable financial management and effective procurement practices across all areas of Council

PROC Table 1 | Principal Activity: Procurement & Contract Management

OP Ref	Delivery Program Action	OP Performance Measure
PROC 01 ● AHP4.3	Deliver Strategic Procurement and Contract Management activities in line with Council's Procurement & Contract Management Frameworks and Procurement Strategy including: - Development of Procurement Policy - Development of Procurement Procedures and Templates - Management of the electronic Procurement and Contract Management Platform - Reporting of Contract Spend - Procurement and Tender Advice and Education - Procurement Planning - Management of preferred suppliers	- Procurement Policy reviewed every 2 years - Procurement associated procedures revised annually - Forward procurement plan published and monitored - Procurement activities >\$250k facilitated - Supplier assessments developed and implemented for contracts > \$250k - All identified staff to have completed essential procurement training

PROC Table 2 | Principal Activity: Stores Operations

OP Ref	Delivery Program Action	OP Performance Measure
PROC 02 ● AHP4.3	Operate Council's stores including: - Annual stocktake - Distribution of stores - Ordering of stores items from suppliers	- Annual stocktake performed - Develop critical spare list/inventory catalogue





Annual Operational Project (AOP) and Capital Works (CW)
PROC Table 3 | Projects: Procurement

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
PROC 03 ● AHP4.3	Update Procurement Strategy and Policy	AOP	Procurement Strategy and Policy updated and submitted to Council for consideration		BAU
PROC 04 ● AHP4.3	Procurement & Contract Management solution	AOP	Preferred Procurement & Contract Management solution developed and implemented	Revenue	120,000
PROC 05 ● AHP4.3	Specification review for supply arrangements	AOP	3 high priority supplier arrangements established for major expenditure goods/services across council	Reserves	75,000
PROC 06 ● AHP4.3	Procurement: Contracts Review	AOP	Review of Building Related Contracts completed by Target December 2023		BAU



Service Description and CSP Alignment

Project Delivery



Internal Service	Description of Service This service ensures the safe, efficient, timely and cost-effective delivery of major projects to meet the needs of a thriving Port Macquarie Hastings community as identified in Council’s Capital Works Program. The service specialises in the delivery of Water & Sewer Utilities assets, Transport & Stormwater assets, Sport & Recreation parks, Commercial Business Unit assets. The service also provides for emergency works and the restoration of Council assets damaged in natural disaster events.	
Community Themes	 Environmentally Sustainable  Liveable  Connected  Authentic & High Performing	UN SDG  9 INDUSTRY, INNOVATION AND INFRASTRUCTURE  11 SUSTAINABLE CITIES AND COMMUNITIES  10 REDUCED INEQUALITIES  15 LIFE ON LAND
CSP Strategic Objectives	Imagine2050 Community Strategic Plan (CSP) Objectives ● ES2 The impact of our built environment on our natural environment is minimised ● L2 We have housing that meets our needs and is well serviced by sustainable infrastructure ● L3 We enjoy easy access to clean, green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities ● C1 We safely and efficiently connect people, goods and businesses within and beyond our region ● C2 We make more trips by active and public transport ● AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community	QBL Principles  Environmental  Social  Economic  Leadership



Operational Plan 2023-2024

Service Area Statements



Service Overview

Project Delivery	Resources: Project Delivery (\$,000) Revenue 0 Expenditure 1,049 	
 CINF	Responsibility - Group Manager Organisational Project Delivery	Employees  27.0 Full Time + 1 Contractor Council's Roles  Planner  Service Provider
 Regulatory	Relevant Legislation - Local Government Act 1993 - Environmental Planning & Assessment Act 1997 - Work Health & Safety Act 2011	 Partners Internal: All internal infrastructure asset owners (Community, Community Utilities, Airport, Community Infrastructure & Recreation Operations), Procurement, Governance, Finance, Communications, Natural Resources External: Contractors, Engineering Consultants, Residents and Visitors
 Related Documents	Related Strategies, Policies & Plans - Infrastructure Strategy - Sustainability Policy - Pedestrian Access Management Plan - Regional Integrated Transport Strategy (Draft) - Integrated Transport Master Plan - AUSPEC - Project Management Framework	 OP Focus Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: Project Delivery (PD)

CSP Objective ● **AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **AHP4.2** Deliver and manage Council's assets according to best-practice guidelines

PD Table 1 | Principal Activity: Design & Pre-Construction

OP Ref	Delivery Program Action	OP Performance Measure
PD 01 ● AHP4.2	Undertake design and pre-construction activities including: - 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	- Designs meet Australian Standards - Designs completed for forward works programs - Required surveys complete - Community engagement program complete according to engagement plan

Activity also supports CSP Strategies

● **ES2.2** Manage (and reduce) waste sent to landfill and transition to a circular economy ● **L2.2** Provide an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment ● **L3.2** Provide accessible, adaptable and well-maintained community facilities ● **C1.1** Deliver a safe and efficient road network across the LGA ● **C2.1** Deliver an active transport network and encourage the take up of active transport options

PD Table 2 | Principal Activity: Project & Contract Management

OP Ref	Delivery Program Action	OP Performance Measure
PD 02 ● AHP4.2	Plan, document, procure, manage and report on the delivery of capital works projects	- Status of key projects published quarterly - Projects initiated and carried out in accordance with the Project Management Framework, including procurement, budget and program - Project close out completed and associated completion and asset capitalisation reporting provided to project sponsors within 8 weeks of project completion - Work as Executed (WAE) Plans complete and provided to the relevant Asset Management Officer within 3 months of project completion

Continues next page





PD Table 2 *continued* | Principal Activity: Project & Contract Management

OP Ref	Delivery Program Action	OP Performance Measure
PD 03 ● AHP4.2	Procure and manage infrastructure project contracts in accordance with Council's procurement policies and frameworks	Procurement undertaken in accordance with policy and tender processes

Activity also supports CSP Strategies

● **ES2.2** Manage (and reduce) waste sent to landfill and transition to a circular economy ● **L2.2** Provide an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment ● **L3.2** Provide accessible, adaptable and well-maintained community facilities ● **C1.1** Deliver a safe and efficient road network across the LGA ● **C2.1** Deliver an active transport network and encourage the take up of active transport options ● **AHP4.3** Maintain sustainable financial management and effective procurement practices across all areas of Council

Annual Operational Project (AOP) and Capital Works (CW)

PD Table 3 | Projects: Project Delivery

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
PD 04 ● AHP4.2	Sustainable Building Approach	AOP	At least 1 sustainable building material/approach identified and trialled for a Community Infrastructure project. Benefits and value of this approach promoted via community updates by December 2023		BAU



Service Description and CSP Alignment



Property Investment

	Description of Service
External Service	This service is responsible for the management of Council’s strategic property portfolio assets to support the outcomes of Council, and for generating revenue opportunities to support the long-term financial sustainability of Council.

Community Themes



Authentic & High Performing

UN SDG



CSP Strategic Objectives

- Imagine2050** Community Strategic Plan (CSP) Objectives
- **AHP4** Our Council manages its finite resources sustainably to support the service delivery expectations of our community

QBL Principles





Service Overview

Property Investment	Resources: Property Investment (\$,000)	Community Satisfaction 2022 Survey	
	Revenue 0 Expenditure 256	81%	
	Responsibility - Group Manager Commercial & Business Services	Employees 0.2 Full Time	Council's Roles Partner Service Provider
	Relevant Legislation - Environmental Planning and Assessment Act 1979 - Local Government Act 1993		Internal: Financial Services, Strategy, Community, Community Utilities, Community Infrastructure, Environment & Regulatory Services External: Property Consultants, Valuers, Solicitors, Surveyors, Architects; Real Estate Agents
	Related Strategies, Policies & Plans - Property Investment Policy - Strategic Property Investments Framework (under development)		Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: Property Investment (PI)

CSP Objective ● **AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **AHP4.3** Maintain sustainable financial management and effective procurement practices across all areas of Council

PI Table 1 | Principal Activity: Property Investment Portfolio Management

OP Ref	Delivery Program Action	OP Performance Measure
PI 01 ● AHP4.3	Manage Council's strategic property investment portfolio including the acquisition, management, development and disposal of land to support the long-term financial sustainability of Council	- Property Investment Portfolio managed in line with Council's Property Investment Policy and Strategic Property Investment Framework to ensure probity, transparency and equity in Council's commercial property dealings - Property investment opportunities progressed in line with the priorities identified through the strategic property portfolio review

Annual Operational Project (AOP) and Capital Works (CW)

PI Table 2 | Projects: Property Investment

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
PI 02 ● AHP4.3	Strategic Property Investment Framework & Policy	AOP	Strategic Property Investment Framework and supporting policy developed to guide decision making and ensure probity, transparency and equity in Council's commercial property dealings by December 2023		BAU
PI 03 ● AHP4.3	Strategic Property Portfolio Review	AOP	Strategic property portfolio review undertaken to identify and prioritise surplus operational land for investigation to support the long-term financial sustainability of Council by December 2023		BAU
PI 03 ● AHP4.3	Property Investment Portfolio (Property Valuations / Investigations)	AOP	Property investment opportunities progressed in line with the priorities identified through the strategic property portfolio review	Revenue	150,000



Service Description and CSP Alignment



Property Management

External Service	Description of Service This service is responsible for the management, leasing and licensing of Council-owned and/or managed property and statutory property requirements.				
Community Themes	 Liveable	 Connected	 Thriving	 Authentic & High Performing	UN SDG   
CSP Strategic Objectives	Imagine2050 Community Strategic Plan (CSP) Objectives ● L2 We have housing that meets our needs and is well serviced by sustainable infrastructure ● L3 We enjoy easy access to clean, green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities ● C1 We safely and efficiently connect people, goods and businesses within and beyond our region ● C3 We connect with each other via technology, ideas and the places we meet ● T2 Our centres, main streets and village hubs are prosperous and vibrant ● AHP2 We achieve great outcomes through collaboration ● AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community				QBL Principles  Environmental  Social  Economic  Leadership





Service Overview



Responsibility

- Group Manager Community

Employees



3.0 Full Time +
Consultant 2/5 days

Council's Roles



Monitor



Regulator



Service
Provider



Regulatory

Relevant Legislation

- Local Government Act 1993
- Land Acquisition (Just Terms Compensation) Act 1991
- Crown Lands Management Act 2016
- Crown Land Legislation Amendment Act 2017
- Roads Act 1993
- Native Title Act 1993



Partners

Internal: Community, Project Delivery, Environment
& Regulatory Services

External: Lessees, Licensees, Community Groups,
Real Estate Agents, Valuers, Solicitors, Crown Land



Related
Documents

Related Strategies, Policies & Plans

- Crown Land Plans of Management
- Various Area-Specific Master Plans
- Airport Leasing of Land and Buildings Policy
- Sustainability Policy
- Open Space Management Policy
- Outdoor Dining Procedure
- Naming and Renaming of Reserves Policy & Procedure
- Naming and Renaming of Roads Policy & Procedure



OP Focus

Operational Year Service Statement

Tabled in next page(s):

- Principal Activities
- CSP Objectives (Strategic)
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- OP Performance Measure and Target
- CSP Strategies also supported





Core Operational Activity: Property Management (PM)

CSP Objective ● **AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **AHP4.1** Deliver Council services in a manner that balances community expectations with efficiency and available resources

PM Table 1 | Principal Activity: Statutory Property

OP Ref	Delivery Program Action	OP Performance Measure
PM 01 ● AHP4.1	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 applications - Road closures	- Statutory projects completed in line with project requirements, relevant legislation and Council policies - Database of Aboriginal Land Claims maintained and referrals made to Local Aboriginal Land Councils as required

Activity also supports CSP Strategies

● **C1.1** Deliver a safe, efficient and well-maintained road network across the LGA ● **L2.2** Provide an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment





PM Table 2 | Principal Activity: Property Management

OP Ref	Delivery Program Action	OP Performance Measure
PM 02 ● AHP4.3	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	Land Register maintained in accordance with the Local Government Act 1993 as a central repository of all Council land
PM 03 ● AHP4.3	Manage and maintain Council-managed Crown land including preparing and administering agreements for occupation	Land managed in accordance with Crown Land Plans of Management

Activity also supports CSP Strategies

- AHP2.3 Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests

PM Table 3 | Principal Activity: Leasing and Licensing

OP Ref	Delivery Program Action	OP Performance Measure
PM 04 ● AHP4.3	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	- Council's Lease Register maintained in accordance with the Local Government Act 1993 requirements - Commercial assets leased at competitive market rates - Leases and licenses reviewed and renewed as required
PM 05 ● AHP4.3	Manage permits for the use of Council land including: - Outdoor dining - Commercial and community activities	Permits managed in line with Council's Development Control Plan (DCP) and relevant policies

Activity also supports CSP Strategies

- L3.1 Protect, enhance and maximise the use of existing public open space and expand in line with the needs of our community
- C3.1 Facilitate and support ways to bring people together and enliven community life
- T2.1 Deliver projects and activities that bring businesses, residents and people together in our town and village centres across the LGA



Operational Plan 2023-2024

Service Area Statements



Annual Operational Project (AOP) and Capital Works (CW)

PM Table 4 | Projects Property Management

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
PM 06 ● AHP4.3	Plans of Management for Council owned and managed parks, open spaces and sporting fields	AOP	- Council managed Crown Land Plans of Management Adopted by Council by September 2023 - Council owned Community Land Plans of Management drafted		BAU
PM 07 ● AHP4.1	Land Acquisitions for Council Infrastructure Projects (Survey, Valuation and Land Transactions)	CW	Acquisitions completed in line with project requirements and relevant legislation	Revenue	30,000



Service Description and CSP Alignment

Sewerage



Description of Service

External
Service

This service supports public and environmental health through the safe treatment of sewage and improved water quality flows into the regional environment.

Community
Themes



Environmentally
Sustainable



Resilient



Liveable



Authentic &
High Performing

UN SDG



CSP Strategic
Objectives

Imagine2050 Community Strategic Plan (CSP) Objectives

● **ES2** The impact of our built environment on our natural environment is minimised ● **R3** We are a safe and healthy community ● **L2** We have housing that meets our needs and is well serviced by sustainable infrastructure ● **AHP4** Our Council manages its finite resources sustainably to support the service delivery expectations of our community

QBL Principles



Environmental



Social



Economic



Leadership





Service Overview

Sewerage	Resources: Sewerage (\$,000)	Community Satisfaction 2022 Survey	
	Revenue 59,459 Expenditure 37,093	88% Satisfaction	 High Importance
 CUTL CINF	Responsibility - Group Manager Utilities Planning - Group Manager Utilities Operations - Group Manager Organisational Project Delivery (for the delivery of capital projects)	Employees 58.9 Full Time	Council's Roles Monitor Planner Service Provider
 Regulatory	Relevant Legislation - Local Government Act 1993 - Protection of the Environment Operations Act 1997 - Public Health Act 2010 - Water Management Act 2000	 Partners	Internal: Environmental & Regulatory Services, Community Infrastructure, Project Delivery, Strategy, Financial Services, Environmental Laboratory External: Ratepayers, Contractors, Consultants, Developers, NSW and Federal Government Regulators, Public Interest Groups
 Related Documents	Related Strategies, Policies & Plans - Asset Management Strategy - Asset Management Policy - Infrastructure Strategy - Sustainability Policy	 OP Focus	Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: Sewerage (S)

CSP Objective ● **L2 We have housing that meets our needs and is well serviced by sustainable infrastructure**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **L2.2** Provide an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment

S Table 1 | Principal Activity: Sewerage Scheme Planning

OP Ref	Delivery Program Action	OP Performance Measure
S 01 ● L2.2	Deliver upon the strategies articulated in the Integrated Water Cycle Management Strategy (IWMS) through the development and delivery of action plans for the Sewerage Schemes	A wastewater serving plan that supports the strategies of the IWCMS for Sewerage is developed and reviewed

Activity also supports CSP Strategies

● **AHP3.4** Ensure planning is integrated across Council activities and provides a road map for decision making and delivery of the community's vision

S Table 2 | Principal Activity: Sewerage Scheme Operations

OP Ref	Delivery Program Action	OP Performance Measure
S 02 ● L2.2	Deliver sewerage services to urban and village areas serviced by Council's sewerage schemes including: - Managing the sewerage reticulation system - Responding to any breakdowns - Managing sewage treatment - Monitoring, testing and controlling sewerage treatment and effluent discharge - Electrical and mechanical services to support the Scheme - Implementing energy efficiency measures across the Water Network	- Sewerage Scheme operates in accordance with relevant legislation and licenses and PMHC service standards - Sewage treatment and effluent discharge testing is undertaken in accordance with the approved schedule - Annual Reporting provided to EPA

Activity also supports CSP Strategies

● **ES1.3** Protect and improve the health of our waterways ● **R3.1** Safeguard the wellbeing of our community





S Table 3 | Principal Activity: Sewerage Scheme Asset Lifecycle Management

OP Ref	Delivery Program Action	OP Performance Measure
S 03 ● L2.2	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	- Sewerage Scheme Asset Management Plan reviewed and updated - 10-year Capital Works Program updated in line with the Sewerage Scheme Asset Management Plan - A program to ensure failure assessments completed are completed to improve preventative maintenance planning is developed and implemented
S 04 ● L2.2	Manage asset data for sewerage network assets	- Asset registers and asset valuations are up to date and validated - Capital works projects are correctly capitalised for the financial year
S 05 ● L2.2	Deliver/Renew/Upgrade Water Assets	Sewerage Scheme Assets delivered in line with the 10-year Capital Works Program
S 06 ● L2.2	Maintain sewer network assets in line with Sewer Network Asset Management Plan including condition assessments and inspections and dispose of sewer assets as required	- Maintenance undertaken in accordance with annual maintenance schedules/programs - Scheduled inspections and condition assessments completed - Assets disposed of in accordance with Asset Capitalisation and Disposal Policy

Activity also supports CSP Strategies

● **AHP3.4** Ensure planning is integrated across Council activities and provides a road map for decision making and delivery of the community's vision ● **AHP4.2** Deliver and manage Council's assets according to best- practice guidelines



Operational Plan 2023-2024

Service Area Statements



Annual Operational Project (AOP) and Capital Works (CW)

S Table 4 | Projects: Sewerage Scheme Planning

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
S 07 ● L2.2	Developer Service Plans (DSP) - Sewer	AOP	DSP reviewed and developed		BAU
S 08 ● L2.2	Urban Sewer Catchment Plans	AOP	Urban Sewer Catchment Plans developed for 160 catchments		BAU
S 09 ● L2.2	Wastewater Serving Plan, Including Strategic Effluent Management	AOP	Area wide Wastewater Serving Plan, Including Strategic Effluent Management Strategy developed		BAU
S 10 ● L2.2	Strategic Business Plan Development	AOP	Strategic Business Plan Development for Sewage Scheme		BAU

S Table 5 | Projects: Sewerage Scheme Asset Lifecycle Management

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
S 11 ● L2.2	Wauchope WwTP - Effluent Ponds Embankment Stabilisation	CW	Embankment Stabilisation works complete	Reserves	600,000
S 12 ● L2.2	Port Macquarie WwTP - Odour control works	CW	Odour control works complete	Reserves	500,000
S 13 ● L2.2	Port Macquarie WwTP - Upgrade/process optimisation	CW	Process optimisation complete	Reserves	900,000
S 14 ● L2.2	Wauchope WwTP - Options Study and Upgrade Concept Designs	CW	Options Study and Designs works completed	Reserves	500,000
S 15 ● L2.2	Bonny Hills WwTP - Groundwater Investigations	CW	Groundwater Investigations works complete	Reserves	600,000
S 16 ● L2.2	Kew WwTP Upgrade	CW	Detailed designs completed and construction commenced	DevContrib	6,267,495
S 17 ● L2.2	Thrumster WwTP (Construction)	CW	Environmental Impact Statement Assessment underway and delivery procurement planning complete	Reserves	1,050,000

S Table 6 | Projects: Recycled Water Treatment Plant

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
S 18 ● L2.2	Port Macquarie Recycled Plant	CW	Reverse Osmosis Membranes Replaced	Reserves	200,000





S Table 7 | Projects: Truck Mains and Rising Mains (Reticulation)

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
S 19 ● L2.2	Lakewood (Area 15) - Gravity Sewer Trunk Mains - Design and Construction	CW	Detailed design completed and construction commenced	DevContrib	2,300,000
S 20 ● L2.2	Port Macquarie - Sewer Pump Station #20 - New rising main	CW	Construction completed	Reserves	150,000
S 21 ● L2.2	Port Macquarie - Sewer Pump Station #18 - Rising main replacement and augmentation	CW	Construction completed	Reserves	450,000
S 22 ● L2.2	Sewer Pump Station - Lid replacement program	CW	Annual programmed works completed	Reserves	530,000
S 23 ● L2.2	Annual Sewer Relining Works Allocation	CW	Annual programmed works completed to extend the service life of sewerage mains and manholes through a no dig solution	Reserves	850,000
S 24 ● L2.2	Annual Sewer Rehabilitation Allocation	CW	Annual program of renewal/rehabilitation of reticulation pipelines to repair dilapidated assets	Reserves	850,000
S 25 ● L2.2	Thrumster Sewerage Scheme - Network Optimisation and Redirection to new treatment plant	CW	Project Planning complete and design work commenced	Reserves	250,00
S 26 ● L2.2	Port Macquarie Sewer Reticulation Scheme - Odour Management across network	AOP	Odour Management works complete	Reserves	700,000





S Table 8 | Projects: Sewer Pumping Stations (SPS)

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
S 27 ● L2.2	Sewer Pump Station Upgrades - Pre-construction and Construction including: CH Sewer Pump Station #2 and Port Macquarie Sewer Pump Stations #18 and #71 and Kew/Kendal Sewer Pump Station #4 and #6	AOP	Planning for Sewer Pumps Station Upgrades completed		BAU
S 28 ● L2.2	Annual Sewer Pump Replacement Program Allocation	CW	Annual programmed works completed	Reserves	160,000
S 29 ● L2.2	Camden Haven - Sewer Pump Station #17 - Catchment reline	CW	Construction complete	Reserves	400,000
S 30 ● L2.2	Port Macquarie - Sewer Pump Station #1 - Pre-construction and Construction	CW	Construction complete	Reserves	500,000

S Table 9 | Projects: Electrical & Mechanical Works

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
S 31 ● L2.2	Annual Electrical WwTP Asset Replacement Allocation	CW	Electrical switchboards replaced at Wastewater Treatment Plants according to Annual Maintenance Program	Reserves	260,000
S 32 ● L2.2	Annual Mechanical WwTP Asset Replacement Allocation	CW	Mechanical assets replaced at Wastewater Treatment Plants according to Annual Maintenance Program	Reserves	260,000
S 33 ● L2.2	Annual Switchboard Replacement	CW	Electrical switchboards replaced at Sewerage Pump Stations according to Annual Maintenance Program	Reserves	155,000
S 34 ● L2.2	Energy Efficiency Initiatives	CW	Variable Speed Drive Pumps installed at nominated sewer sites	Reserves	265,000
S 35 ● L2.2	Back-up Generators	CW	Dedicated Generators installed for backup power supply to nominated Sewerage Pumping Stations	Reserves	100,000





S Table 10 | Projects: Other

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
S 36 ● L2.2	Lake Cathie and Bonny Hills - Sewer Telemetry Radios - Replacement	CW	Replacement completed	Reserves	65,000
S 37 ● L2.2	Bonny Hills - Sewer Telemetry DNP3 - Processor roll out	CW	Processor rolled out	Reserves	60,000
S 38 ● L2.2	Dewatering System Installations (Semi Permanent)	AOP	Investigations commenced		BAU
S 39 ● L2.2	Developer Provided Assets (Financial Requirement)	CW	Developer provided assets accounted for	DevContrib	2,000,000
S 40 ● L2.2	Jolly Nose to Bonny Hills - install new microwave links	CW	Waste Water Treatment Plant microwave link installed	Reserves	55,000
S 41 ● L2.2	Jolly Nose to Camden Haven - install new microwave links	CW	Waste Water Treatment Plant microwave link installed	Reserves	55,000
S 42 ● L2.2	Rosewood/Bago - install new microwave links	CW	Waste Water Treatment Plant microwave link installed	Reserves	55,000



Service Description and CSP Alignment



Sport & Recreation

External Service	Description of Service This service supports the active recreational, sporting and health pursuits of the community through the delivery and operation of Sports & Recreation Facilities and Public Open Space across the LGA. Sports & Recreation Facilities include: ● Aquatic Facilities ● Port Macquarie Indoor Sports Stadium Public Open Space includes: ● Local, District & Regional Parks: fields, reserves, playgrounds, skate parks ● Water Infrastructure: boat ramps, wharves, jetties pontoons ● Port Macquarie Town Centre ● Beach Management
Community Themes	 Environmentally Sustainable  Resilient  Liveable  Connected  Authentic & High Performing
CSP Strategic Objectives	Imagine2050 Community Strategic Plan (CSP) Objectives ● ES1 Our natural environment is healthy and supports a rich variety of flora and fauna ● ES2 The impact of our built environment on our natural environment is minimised ● R1 We respect one another and participate fully in community life ● R3 We are a safe and healthy community ● L3 We enjoy easy access to clean, green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities ● C2 We make more trips by active and public transport ● C3 We connect with each other via technology, ideas and the places we meet ● AHP2 We achieve great outcomes through collaboration ● AHP3 Our Council is accountable to the community for its decisions ● AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community

UN SDG



QBL Principles



Operational Plan 2023-2024

Service Area Statements



Service Overview

Sport & Recreation	Resources: Sport & Recreation (\$,000) Revenue 17,819 Expenditure 28,169	Community Satisfaction 2022 Survey 79% Satisfaction High Importance
CPEN CINF	Responsibility - Group Manager Community - Group Manager Infrastructure and Recreation Operations (for some maintenance activities) - Group Manager Organisational Project Delivery (for some of the Delivery of Capital Works Projects)	Employees 9.0 Full Time + 3 Temp + 1 Casual Council's Roles Partner Planner Service Provider
Regulatory	Relevant Legislation - Local Government Act 1993	Partners Internal: Environmental & Regulatory Services, Community Infrastructure, Project Delivery, Strategy, Financial Services External: Ratepayers, Contractors, Consultants, Developers, NSW and Federal Government Regulators, Public Interest Groups, Community Groups, Sporting Groups
Related Documents	Related Strategies, Policies & Plans - Asset Management Strategy & Policy - Infrastructure Strategy (Draft) - Recreation Action Plan - Open Space Contributions Plan - Community Facilities Contributions Plan - Community Inclusion Plan (inc Disability Inclusion Action Plan) - Open Space Management Policy	OP Focus Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: Sport & Recreation (SR)

CSP Objective ● **L3 We enjoy easy access to clean, green and blue spaces and a wide range of active and passive cultural, sporting and recreational activities**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **L3.1** Protect, enhance and maximise the use of existing public open space and expand in line with the needs of our community

SR Table 1 | Principal Activity: Open Space Operations

OP Ref	Delivery Program Action	OP Performance Measure
SR 04 ● L3.1	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	- Booking of Open Spaces supported in a timely manner - Website updated as required to notify of changes to the availability of open space
SR 04 ● L3.1	Deliver services to better manage the safety and amenity of our open spaces including: - Lifeguard services and beach safety programs	Contracts for Lifeguard Services and beach safety programs delivered to agreed standard and within budgets
SR 04 ● L3.1	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	- Alcohol-free zones maintained - Liquor license applications approved within 10 days
SR 04 ● L3.1	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	Customer requests and complaints responded to within service level standards

Activity also supports CSP Strategies





● **ES1.1** Protect and enhance our natural resources and biodiversity ● **ES2.1** Employ practices and deliver projects that manage our resources sustainably and result in positive outcomes for our environment ● **R3.1** Safeguard the wellbeing of our community ● **L3.2** Provide accessible, adaptable and well-maintained community facilities across the LGA ● **C3.1** Facilitate and support ways to bring people together and enliven community life ● **AHP4.2** Deliver and manage Council's assets according to best-practice guidelines

SR Table 2 | Principal Activity: Sports & Recreation Asset Lifecycle Management

OP Ref	Delivery Program Action	OP Performance Measure
SR 05 ● L3.1	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	- Sports & Recreation Asset Management Plan reviewed and updated - Recreation Action Plan updated to include a 10-year Capital Works Program in line with the Sports & Recreation Asset Management Plan - Annual Open Space Maintenance Plan developed in line with Maintenance Standards and Open Space Hierarchy Plan for following calendar year - Annual Maintenance Plan for Sports & Recreation Facilities developed in line with Sports & Recreation Asset Management Plan - A program of failure assessments completed to improve preventative maintenance planning is developed and implemented
SR 06 ● L3.1	Manage asset data for Sports & Recreation Assets	- Asset registers and asset valuations are up to date and validated - Capital works projects are correctly capitalised for the financial year
SR 07 ● L3.1	Maintain Sports & Recreation assets in line with relevant Asset Maintenance Plans including condition assessments and inspections and dispose of Sports & Recreation assets as required	- Maintenance undertaken in accordance with annual maintenance schedules/program - Scheduled inspections and condition assessments completed - Assets disposed of in accordance with Asset Capitalisation and Disposal Policy

Activity also supports CSP Strategies

● **L3.2** Provide accessible, adaptable and well-maintained community facilities across the LGA ● **AHP4.2** Deliver and manage Council's assets according to best-practice guidelines



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DP Strategy ● L3.2 Provide accessible, adaptable and well-maintained community facilities across the LGA

SR Table 3 | Principal Activity: Sports & Recreation Facilities Operations

OP Ref	Delivery Program Action	OP Performance Measure
SR 08 ● L3.1	Oversee the management of Council's Sporting Facilities including: - Port Macquarie Indoor Sports Stadium - Council's Aquatic Facilities at Port Macquarie, Laurieton, Wauchope & Kendall	Management contracts delivered to agreed standards and within budgets

Annual Operational Project (AOP) and Capital Works (CW)

SR Table 4 | Projects: Open Space Operations

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
SR 09 ● L3.1	Graffiti Reduction Program	AOP	- Graffiti Management Plan and Rewards Scheme ongoing management - Graffiti Busters Volunteer Program ongoing management		BAU
SR 10 ● L3.1	Asset Management Planning	AOP	Sports & Recreation Asset Management Plan developed in line with Asset Management Framework		BAU

SR Table 5 | Projects: Sports & Recreation Asset Lifecycle Management

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
SR 11 ● L3.1	Regional Master Planning	AOP	- Planning undertaken for Sports & Recreation projects in the capital works forward program - Master Plan works on Andrews Park complete	DevContrib	79,560
SR 12 ● L3.1	Aquatic Facilities - asset replacement	CW	Assets replaced at Aquatic Facilities at the end of their useful life	Revenue	150,000
SR 13 ● L3.1	Port Macquarie Aquatic Facility	AOP	Concept Design & Approvals completed for new Port Macquarie Aquatic Facility moving to DA stage		BAU



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SR Table 6 | Projects: Sporting Facilities

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
SR 14 ● L3.1	Hastings Regional Sporting Complex - Wauchope	CW	- Finalise Detailed design and develop an achievable staging plan - Complete any outstanding land acquisitions	Reserves	660,000
SR 15 ● L3.1	Thrumster Sports Fields	CW	Acquisition of Land and Stage 1 Construction commenced	DevContrib	9,999,177
SR 16 ● L3.1	Wayne Richards Regional Sporting Complex - Port Macquarie	CW	Scoping for Design completed for Stages 3 & 4	Grant DevContrib	329,832 120,168

SR Table 7 | Projects: Sporting Fields

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
SR 17 ● L3.1	Sporting Infrastructure Renewals	CW	Sporting infrastructure replaced at the end of useful life according to Asset Management Plan	Revenue EnviroLevy	198,112 201,888

SR Table 8 | Projects: Playgrounds

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
SR 18 ● L3.1	Places to Play Plan	AOP	Finalise Places to Play Plan per Asset Management data to determine 10 year works program for play		BAU
SR 19 ● L3.1	Kendall - Norrie Reserve River Street - Playground Replacement	CW	- Review need for play space at site through Places to Play Plan and determine works for within Kendall area - Playground constructed	Reserves DevContrib	45,505 13,495
SR 20 ● L3.1	Wauchope - James Street Reserve - Playground Upgrade	CW	Review need for play space at site through Places to Play Plan and determine works for within Wauchope area	Reserves DevContrib	73,846 10,257
SR 21 ● L3.1	Port Macquarie - Rotary Park Stewart Street - Playground Upgrade	CW	Playground constructed	Reserves	145,707
SR 22 ● L3.1	Laurieton - Apex Park Playground	CW	Playground constructed	Revenue DevContrib	77,760 22,240
SR 23 ● L3.1	Lake Cathie - Endeavour Park Playground Upgrade	CW	Playground constructed	Revenue DevContrib	57,537 37,963



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SR Table 9 | Projects: Reserves

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
SR 24 ● L3.1	Pathway Renewals	CW	Pathways within reserves replaced at end of useful lives	Revenue	241,000
SR 25 ● L3.1	Rotary Park - Reserve Upgrade	CW	Reserve constructed	EnviroLevy DevContrib	291,761 106,298
SR 26 ● L3.1	Ellenborough Reserve - Amenities Renewals	CW	Amenities at end of useful life renewed	DevContrib Reserves	32,045 117,955
SR 27 ● L3.1	Flynn's Beach Reserve - Design Development	CW	Determination of scope and concept design completed	Grant	100,000
SR 28 ● L3.1	Flynn's Beach Reserve Upgrade	AOP	Plan completed to identify works to apply for future grants		BAU

SR Table 10 | Projects: Parks

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
SR 29 ● L3.1	Park Furniture	CW	Park furniture replaced at end of useful life	Revenue	200,000
SR 30 ● L3.1	Parks & Gardens Future Designs	CW	Designs prepared in advance of construction programs for Parks and Gardens	Revenue	33,700
SR 31 ● L3.1	Parks Maintenance	AOP	- Additional parks maintenance including mowing completed - Finalise future maintenance needs in line with Maintenance Standards by September 2023	Reserves	1,000,000
SR 32 ● L3.1	Lake Innes Park	CW	Reserve constructed	DevContrib	84,103

SR Table 11 | Projects: Boating Facilities

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
SR 33 ● L3.1	Westport Park Boating Amenities	CW	Amenities constructed	Grant Reserves	70,000 70,000
SR 34 ● L3.1	Boat launching facilities	AOP	Future needs for Boating facilities		BAU

SR Table 12 | Projects: Pathways and Cycling Facilities



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Service Area Statements



OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
SR 35 ● L3.1	Beach to Beach Walkway	CW	Construction contract awarded and construction commenced	Grant/Various	4,217,464

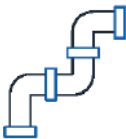
SR Table 13 | Projects: Other

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
SR 36 ● L3.1	Beach Access Points - Maintenance	AOP	Maintenance of Beach Access Points across LGA	Revenue	35,750
SR 37 ● L3.1	Kendall Skate Park - Renewal	CW	Facility renewed at end of useful life	Reserves Grant	100,000 450,000
SR 38 ● L3.1	Tree Maintenance	AOP	Additional tree maintenance undertaken	Reserves Revenue	300,000 620,000
SR 39 ● L3.1	Bain Park BMX Pump Track	CW	Construction of pump track completed by December 2023	Grant	100,000
SR 40 ● L3.1	Bain Park – Public Legacy project development	CW	Complete construction of Bain Park Master Plan stage one by December 2023	Grant Reserves	527,633 21,985
SR 41 ● L3.1	Beechwood Tennis Facility	CW	Complete Playground and Reserve Upgrade	Grant	80,000
SR 42 ● L3.1	Hamilton Green Carpark	CW	Upgrade car park area within Hamilton Green complex	Grant	40,000
SR 43 ● L3.1	North Shore Riverside Playground	CW	Construction of a new Play space by December 2023	Grant	133,000
SR 44 ● L3.1	Pappinbarra Tennis Facility	CW	Construction of upgraded lighting	Grant	50,000
SR 45 ● L3.1	Port Macquarie - Tacking Point Lighthouse	CW	Construction of new accessible walkway	Grant Revenue	750,000 300,000
SR 46 ● L3.1	Port Macquarie Breakwall - Accessible Fishing Platforms	CW	Construction of fishing platforms at breakwall	Grant	420,528
SR 47 ● L3.1	Stuart Park Sports Field	CW	Construction of new lighting	Grant Revenue	400,000 125,000



Service Description and CSP Alignment

Stormwater, Drainage & Flooding



Description of Service

External Service This service serves to minimise the risk and impact of flooding and ensures that rainfall runoff is efficiently captured, conveyed and released into the environment safely.

Community Themes



Environmentally Sustainable



Resilient



Liveable



Authentic & High Performing

UN SDG



CSP Strategic Objectives

Imagine2050 Community Strategic Plan (CSP) Objectives

● **ES1** Our natural environment is healthy and supports a rich variety of flora and fauna ● **ES2** The impact of our built environment on our natural environment is minimised ● **R2** We are resilient in the face of adversity and change ● **R3** We are a safe and healthy community ● **L2** We have housing that meets our needs and is well serviced by sustainable infrastructure ● **AHP4** Our Council manages its finite resources sustainably to support the service delivery expectations of our community

QBL Principles



Environmental



Social

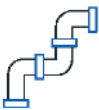


Economic



Leadership





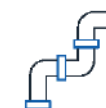
Service Overview

Stormwater, Drainage & Flooding	Resources: Stormwater, Drainage & Flooding (\$,000) Revenue 1,699 Expenditure 7,003	Community Satisfaction 2022 Survey 57% Satisfaction High Importance
 CINF	Responsibility - Group Manager Community Infrastructure Planning & Design - Group Manager Infrastructure and Recreation Operations - Group Manager Organisational Project Delivery (for the Delivery of Capital Works Projects)	Employees  3.0 Full Time Council's Roles  Monitor  Planner  Service Provider
 Regulatory	Relevant Legislation - Local Government Act 1993 - State Environmental Planning Policies (SEPPs) - Environmental Planning and Assessment Act 1979 - Roads Act 1993 - Protection of the Environment Operations Act 1997	 Partners Internal: Environmental & Regulatory Services, Community Infrastructure, Project Delivery, Strategy, Financial Services, Development Assessment, Property Service External: Ratepayers, Contractors, Consultants, Developers, Government Agencies, Local Resident Action Groups
 Related Documents	Related Strategies, Policies & Plans - Asset Management Strategy - Asset Management Policy - Sustainability Policy - Integrated Water Cycle Management Strategy (under development) - Stormwater Asset Management Plan - Infrastructure Strategy (Draft) - Flood Policy - Port Macquarie Hastings Local Environmental Plan - Port Macquarie Hastings Development Control Plan	 OP Focus Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported



Operational Plan 2023-2024

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Core Operational Activity: Stormwater, Drainage & Flooding (SDF)

CSP Objective ● **L2 We have housing that meets our needs and is well serviced by sustainable infrastructure**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **L2.2** Provide an integrated network of water, sewer and stormwater systems to meet community needs and protect our environment

SDF Table 1 | Principal Activity: Stormwater Network Planning

OP Ref	Delivery Program Action	OP Performance Measure
SDF 01 ● L2.2	Develop the Stormwater Strategic Plan for stormwater network planning	Stormwater Strategic Plan completed

Activity also supports CSP Strategies

● **ES2.1** Employ practices and deliver projects that manage our resources sustainably and result in positive outcomes for our environment ● **AHP3.3** Implement an integrated strategic planning approach to provide a road map for decision making and delivery of the community's vision

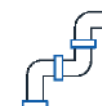
SDF Table 2 | Principal Activity: Stormwater Asset Lifecycle Management

OP Ref	Delivery Program Action	OP Performance Measure
SDF 02 ● L2.2	Manage asset data for stormwater assets	- Asset registers and asset valuations updated and validated - Capital works projects are correctly capitalised for the financial year
SDF 03 ● L2.2	Renew stormwater assets in line with Stormwater Asset Maintenance Plan	Stormwater assets delivered in line with the 10-year Capital Works Program
SDF 04 ● L2.2	Undertake maintenance of stormwater assets	- Maintenance undertaken in accordance with prioritisation requirements - Assets disposed of in accordance with Asset Capitalisation and Disposal Policy
SDF 05 ● L2.2	Broadwater and Settlement Shore Canals- Maintenance	- Annual maintenance program for the Settlement Shores Canals delivered - Delivery of geotechnical investigations to determine Broadwater Canal maintenance requirements

Activity also supports CSP Strategies

● **ES2.1** Employ practices and deliver projects that manage our resources sustainably and result in positive outcomes for our environment ● **AHP4.2** Deliver and manage Council's assets according to best- practice guidelines





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

SDF Table 3 | Principal Activity: Floodplain Management

OP Ref	Delivery Program Action	OP Performance Measure
SDF 06 ● L2.2	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	Referrals completed according to agreed service levels
SDF 07 ● L2.2	Flood Management Policy Review	Policy reviewed in line with current State Government guidelines

Activity also supports CSP Strategies

● **ES1.3** Protect and improve the health of our waterways ● **ES2.1** Employ practices and deliver projects that manage our resources sustainably and result in positive outcomes for our environment ● **R2.2** Take action to minimise the impacts to our environment, life and property from floods, bushfires, storms, erosion and other hazards ● **R 3.1** Safeguard the wellbeing of our community ● **AHP3.3** Implement an integrated strategic planning approach to provide a road map for decision making and delivery of the community's vision

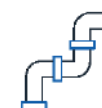
SDF Table 4 | Principal Activity: Stormwater Network Planning

OP Ref	Delivery Program Action	OP Performance Measure
SDF 08 ● L2.2	Develop the Strategic Stormwater Plan	- Stormwater Strategic Plan developed and endorsed - Action Plans to support Stormwater Strategic Plan developed



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Annual Operational Project (AOP) and Capital Works (CW)

SDF Table 5 | Projects: Stormwater Asset Lifecycle Management

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
SDF 09 ● L2.2	Stormwater Renewal Program	CW	Renewals undertaken in accordance with Asset Management Plan	Revenue	203,000
SDF 10 ● L2.2	Drainage Maintenance	AOP	Additional drainage maintenance and renewal works undertaken in accordance with allocation	Reserves Revenue	70,000 930,000
SDF 11 ● L2.2	Asset Revaluation - Stormwater, Flood and Foreshore, Land under Roads	AOP	Asset Revaluation for Stormwater, Flood and Foreshore, Land under Roads commenced	Revenue	40,000
SDF 12 ● L2.2	Settlement Shores Canal Replenishment	CW	Commence planning to re-establish canals up to original design standards	Loan	500,000
SDF 13 ● L2.2	Settlement Shores Canals	AOP	Annual canal maintenance undertaken as required	Reserves	110,000
SDF 14 ● L2.2	Stormwater Management Plan - Wauchope CBD	AOP	Stormwater Management Plan developed	Revenue	100,000
SDF 15 ● L2.2	Stormwater Strategic Plan	AOP	Stormwater Strategic Plan developed	Reserves	60,000
SDF 16 ● L2.2	Maintenance of flood monitoring assets including but not limited to river level gauges, flow meters and rain gauges	AOP	Undertake and complete maintenance of flood monitoring assets as required	EnviroLevy	30,000
SDF 17 ● L2.2	Hastings River Flood Study and mapping	AOP	Hastings River Flood Study and maps updated	Grant EnviroLevy	66,667 33,333
SDF 18 ● L2.2	Voluntary House Raising - community engagement	AOP	Community engagement undertaken and report delivered	Reserves	15,000
SDF 19 ● L2.2	Westport Stormwater Management Plan - upgrades	CW	Highest priority stormwater upgrades completed	Loan	2,000,000
SDF 20 ● L2.2	North Haven - flood mitigation	CW	Priority works commenced	Reserves	105,000
SDF 21 ● L2.2	Settlement Shores - maintenance planning	AOP	Long-term maintenance plan developed		BAU
SDF 22 ● L2.2	Gross Pollutant Trap (GPT) - maintenance program	CW	Maintenance undertaken in accordance with agreed service level provision and prioritisation requirements	Revenue	300,000
SDF 23 ● L2.2	North Brother Catchment - flood mitigation	AOP	Overland Flow Policy developed and adopted		BAU
SDF 24 ● L2.2	Prepare and Update Camden Haven Flood Study and mapping	AOP	Camden Haven Flood Study and Map is updated	Revenue	65,000



Service Description and CSP Alignment



Strategic Planning

Description of Service	
External Service	This service is responsible for the development and oversight of Council's Strategic Framework and key strategies, plans, policies and strategic projects in collaboration with relevant Council divisions.
Community Themes	 Authentic & High Performing UN SDG 11 SUSTAINABLE CITIES AND COMMUNITIES 16 PEACE, JUSTICE AND STRONG INSTITUTIONS 17 PARTNERSHIPS FOR THE GOALS
CSP Strategic Objectives	Imagine2050 Community Strategic Plan (CSP) Objectives ● AHP1 We are well informed of Council activities and actively contribute to decision making ● AHP2 We achieve great outcomes through collaboration ● AHP3 Our Council is accountable to the community for its decisions QBL Principles  Environmental  Social  Economic  Leadership





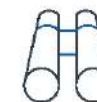
Service Overview

Strategic Planning Resources: Strategic Planning (\$,000) Revenue 9,500 Expenditure 2,020	Community Satisfaction 2022 Survey 61% Satisfaction High Importance
CPEN Responsibility Executive Manager Strategy (except where otherwise stated)	Employees 2.5 Full Time Council's Roles Monitor Partner Planner Service Provider
Regulatory Relevant Legislation Local Government Act 1993	Partners Internal: All areas within Council External: All community stakeholders, State and Federal Governments and their agencies
Related Documents Related Strategies, Policies & Plans - Community Strategic Plan (CSP) - All strategies and plans in Council's Strategic Framework - Sustainability Policy	OP Focus Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: Strategic Planning (SP)

CSP Objective ● **AHP3 Our Council is accountable to the community for its decisions**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **AHP3.3** Implement an integrated strategic planning approach to provide a road map for decision making

SP Table 1 | Principal Activity: Strategic Planning

OP Ref	Delivery Program Action	OP Performance Measure
SP 01 ● AHP3.3	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	- Council's integrated plans (CSP, DP and OP) are prepared and reviewed within required statutory timeframes and developed with high levels of community engagement to assist with their development and finalisation - Council Strategies and Plans are aligned and are developed and reviewed in accordance with Council's Strategic Framework

Activity also supports CSP Strategies

● **AHP1.1** Deliver timely, transparent and relevant communications and reporting to our community and key stakeholders ● **AHP2.3** Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests





Annual Operational Project (AOP) and Capital Works (CW)

SP Table 2 | Projects: Strategic Planning

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
SP 02 ● AHP3.3	LGA Demographic Dashboard and Model	AOP	Demographic Model and Dashboard developed to inform strategy development		BAU
SP 03 ● AHP3.3	Project Portfolio Decision Making Framework - to inform future Delivery Programs and Operational Plans	AOP	Project Portfolio Decision Making Framework developed		BAU
SP 04 ● AHP3.3	Model for True Cost (A model to inform, educate and provide an evidence based strategic decision making and prioritisation framework	AOP	Prioritisation Framework developed		BAU



Service Description and CSP Alignment



Sustainability

Internal Service	Description of Service This service supports Council, businesses and the community to achieve the best possible combination of environmental, social and economic outcomes.
Community Themes	 Environmentally Sustainable  Resilient  Thriving  Authentic & High Performing
CSP Strategic Objectives	Imagine2050 Community Strategic Plan (CSP) Objectives ● ES2 The impact of our built environment on our natural environment is minimised ● R2 We are resilient in the face of adversity and change ● T3 Our businesses and workers are able to meet their potential ● AHP1 We are well informed of Council activities and actively contribute to decision making ● AHP2 We achieve great outcomes through collaboration ● AHP3 Our Council is accountable to the community for its decisions ● AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community
	11N SDG  3 GOOD HEALTH AND WELL-BEING  6 CLEAN WATER AND SANITATION  7 AFFORDABLE AND CLEAN ENERGY  10 REDUCED INEQUALITIES  11 SUSTAINABLE CITIES AND COMMUNITIES  17 PARTNERSHIPS FOR THE GOALS QBL Principles  Environmental  Social  Economic  Leadership





Service Overview

Sustainability	Resources: Sustainability (\$,000)	
	Revenue	0
	Expenditure	162



Responsibility
- Group Manager Environmental & Regulatory Services

Employees



1.2 Full Time

Council's Roles



Custodian



Partner



Regulator



Service
Provider



Regulatory

Relevant Legislation
- Local Government Act 1993
- Environmental Planning and Assessment Act 1997



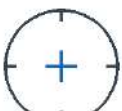
Partners

Internal: All areas of Council
External: All residents, businesses, community groups, Department of Planning & Environment, Climate change and sustainability organisations (eg Cities Power Partnership); Suppliers of sustainability services



Related
Documents

Related Strategies, Policies & Plans
- Sustainability Policy
- Climate Change Response Policy



OP Focus

Operational Year Service Statement
Tabled in next page(s):
- Principal Activities
- CSP Objectives (Strategic)
- Delivery Program (DP) Strategy
- Core Operational Activities
- Delivery Program Action
- OP Performance Measure and Target
- CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: Sustainability (ST)

CSP Objective ● **ES2 The impact of our built environment on our natural environment is minimised**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **ES2.1** Employ practices and deliver projects that manage our resources sustainably and result in positive outcomes for our environment

ST Table 1 | Principal Activity: Sustainability Education

OP Ref	Delivery Program Action	OP Performance Measure
ST 01 ● ES2.1	Provide support to business to increase awareness and improve sustainability performance	Education provided where possible and initiatives and grant opportunities shared
ST 02 ● ES2.1	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)	Education activities and resources developed in line with Sustainability Education Program

Activity also supports CSP Strategies

● **T3.1.** Support businesses and social enterprises to grow, improve their competitiveness and innovate ● **AHP2.2** Educate our community on Council services and activities so that everyone knows how they can contribute to a better future for Port Macquarie Hastings

ST Table 2 | Principal Activity: Council Sustainability

OP Ref	Delivery Program Action	OP Performance Measure
ST 03 ● ES2.1	Facilitate energy efficiency projects and renewable energy procurement and installations at Council facilities in line with the objectives of the Sustainability Strategy	Annual Report provided to Council on the progress of actions

Continues next page



Operational Plan 2023-2024

Service Area Statements



ST Table 2 continued | Principal Activity: Council Sustainability

OP Ref	Delivery Program Action	OP Performance Measure
ST 04 ● ES2.1	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	Actions/projects identified and prioritised for delivery in Annual Working Group Action Plan and future Operational Plans
ST 05 ● ES2.1	Collaborate with other Councils and participate in programs which support sustainability initiatives including Sustainability Advantage and Cities Power Partnership	- Partnership projects with Sustainability Advantage identified and progressed in line with project plan - Progress made towards achieving Cities Power Partnership goals

Activity also supports CSP Strategies

● **ES2.2** Reduce waste sent to landfill and transition to a circular economy ● **AHP1.1** Deliver timely, transparent and relevant communications and reporting to our community and key stakeholders ● **AHP 2.3** Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests ● **AHP4.3** Maintain sustainable financial management and effective procurement practices across all areas of Council

ST Table 3 | Principal Activity: Sustainability Reporting

OP Ref	Delivery Program Action	OP Performance Measure
ST 06 ● ES2.1	Report to Council and the community on Council's progress towards achievement of the Sustainable Development Goals and sustainable practices	Sustainability Scorecard developed and annual reporting delivered

Activity also supports CSP Strategies

● **AHP3.3** Ensure that Council's decisions and the status of Council's activities and finances are transparent to the community





Annual Operational Project (AOP) and Capital Works (CW)

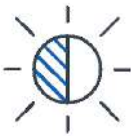
ST Table 4 | Projects: Sustainability

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
ST 07 ● ES2.1	Long Term Energy Strategy incorporated into Sustainability Strategy	AOP	Actions developed, included and implemented in Strategy Action plan		BAU
ST 08 ● ES2.1	Sustainability Action Plan implemented	AOP	Actions implemented in accordance with plan		BAU



Service Description and CSP Alignment

Transformation



Internal Service	Description of Service This service develops and supports the implementation of contemporary quality frameworks designed to improve the efficiency and effectiveness of Council's systems and processes and promote innovation in work practices.	
Community Themes	 Authentic & High Performing	UN SDG  11 SUSTAINABLE CITIES AND COMMUNITIES  16 PEACE, JUSTICE AND STRONG INSTITUTIONS
CSP Strategic Objectives	Imagine2050 Community Strategic Plan (CSP) Objectives ● AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community ● AHP5 Council's organisational health and customer focus delivers successful outcomes for our community	QBL Principles  Environmental  Social  Economic  Leadership





Service Overview

Transformation	Resources: Transformation (\$,000)	
	Revenue	0
	Expenditure	2,172



Responsibility
- Executive Manager Transformation & Communications

Employees



4.6 Full Time

Council's Roles



Monitor



Planner



Service
Provider



Regulatory

Relevant Legislation
- Local Government Act 1993



Partners

Internal: All areas of Council
External:



Related
Documents

Related Strategies, Policies & Plans
- Sustainability Policy



OP Focus

Operational Year Service Statement

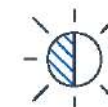
Tabled in next page(s):

- Principal Activities
- CSP Objectives (Strategic)
- Delivery Program (DP) Strategy
- Core Operational Activities
- Delivery Program Action
- OP Performance Measure and Target
- CSP Strategies also supported



Operational Plan 2023-2024

Service Area Statements



Core Operational Activity: Transformation (TF)

CSP Objective ● **AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **AHP4.1** Deliver Council services in a manner that balances community expectations with efficiency and available resources

TF Table 1 | Principal Activity: Service Reviews

OP Ref	Delivery Program Action	OP Performance Measure
TF 01 ● AHP4.1	Undertake service reviews in line with Council's Service Review Framework; Asset Management Plans, the Long- Term Financial Plan and community sentiment	Service reviews completed for the nominated services

DP Strategy ● **AHP5.4** Foster a culture of business excellence and innovation

TF Table 2 | Principal Activity: Business Transformation & Process Improvement

OP Ref	Delivery Program Action	OP Performance Measure
TF 02 ● AHP5.4	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	- Functional Business Plans updated annually and reported quarterly to Council's Executive - Annual ABEF Reporting completed - Culture Amp survey delivered and resulting action plans implemented

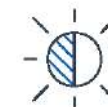
Activity also supports CSP Strategies

● **AHP5.2** Maintain and improve a healthy, safe and well organisation ● **AHP5.3** Implement contemporary human resources practices and organisational development to attract and retain a skilled workforce



Operational Plan 2023-2024

Service Area Statements



Annual Operational Project (AOP) and Capital Works (CW)

TR Table 3 | Projects: Transformation

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
TF 03 ● AHP4.1	Service Review Framework	AOP	Service Review Framework and 4-year program developed		BAU
TF 04 ● AHP5.4	Develop the Transformation Strategy	AOP	Transformation Strategy developed and presented to Executive for approval		BAU
TF 05 ● AHP5.4	Develop a Customer Experience (CX) Strategy	AOP	CX Strategy developed and presented to Executive for approval		BAU
TF 06 ● AHP5.4	Develop a Change Management Framework	AIO	- Change Management Framework is developed - Change Management education is developed		BAU
TF 07 ● AHP5.4	Transformation: Blueprint	CW	Reporting Tool created	Reserves	100,000
TF 08 ● AHP5.4	Transformation: Program	AOP	Development and implementation of Transformation Program initiatives	Reserves	340,000
TF 09 ● AHP5.4	Transformation: Procurement Program	AOP	Implementation of Transformation Procurement Program initiatives	Reserves	60,000



Service Description and CSP Alignment

Transport



External Service	Description of Service This service supports the safe and equitable movement of residents, visitors and freight into and across the LGA using the full range of transportation options which are supported by well-maintained infrastructure and facilities.									
Community Themes	 Environmentally Sustainable	 Resilient	 Connected	 Thriving	 Authentic & High Performing	UN SDG      				
CSP Strategic Objectives	Imagine2050 Community Strategic Plan (CSP) Objectives ● ES2 The impact of our built environment on our natural environment is minimised ● R3 We are a safe and healthy community ● C1 We safely and efficiently connect people, goods and businesses within and beyond our region ● C2 We make more trips by active and public transport ● T1 We have a thriving, diverse and sustainable economy ● AHP2 We achieve great outcomes through collaboration ● AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community					QBL Principles  Environmental  Social  Economic  Leadership				

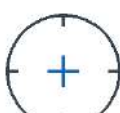


Operational Plan 2023-2024

Service Area Statements



Service Overview

Transport	Resources: Transport (\$,000) Revenue 71,233 Expenditure 115,501 	Community Satisfaction 2022 Survey 48% Satisfaction Very High Importance 
 CINF	Responsibility - Group Manager Community Infrastructure Planning & Design - Group Manager Infrastructure and Recreation Operations (for Transport Network Maintenance & Delivery of Ferry Services) - Group Manager Organisational Project Delivery (for the Delivery of Capital Works Projects)	Employees  6.0 Full Time + Operational Crews Council's Roles  Monitor  Planner  Service Provider
 Regulatory	Relevant Legislation - Local Government Act 1993 - Roads Act 1993 - Road Transport Act 2013 -	 Partners Internal: Environmental & Regulatory Services, Community Infrastructure, Project Delivery, Strategy, Financial Services External: Ratepayers, Contractors, Consultants, Developers, NSW and Federal Government Regulators, Transport for NSW
 Related Documents	Related Strategies, Policies & Plans - Asset Management Strategy (AMS) - Transport Asset Management Plan - Asset Management Policy - Infrastructure Strategy (Draft) - Sustainability Policy - Regional Integrated Transport Strategy (Draft) - Roads Contributions Plan - Pedestrian & Mobility Plans - Port Macquarie Hastings Bike Plan - Parking Management Action Plan (Draft)	 OP Focus Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported





Core Operational Activity: Transport (TR)
CSP Objective ● **C1 We safely and efficiently connect people, goods and businesses within and beyond our region**
Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **C1.1** Deliver a safe, efficient and well-maintained road network across the LGA

TR Table 1 | Principal Activity: Traffic Management & Safety

OP Ref	Delivery Program Action	OP Performance Measure
TR 01 ● C1.1	Deliver programs and activities that support the safety of people travelling on our roads including supporting the Local Traffic Committee meetings and outcomes	Local Area Traffic Committee held per year and implement agreed outcomes (Target 6 meetings)

Activity also supports CSP Strategies

● **R3.1** Safeguard the wellbeing of our community ● **AHP2.2** Educate our community on Council services and activities so that everyone knows how they can contribute to a better future for Port Macquarie Hastings ● **AHP2.3** Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests

TR Table 2 | Principal Activity: Transport Asset Lifecycle Management

OP Ref	Delivery Program Action	OP Performance Measure
TR 02 ● C1.1	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	- Transport asset registers are maintained and up to date - Capital works projects are correctly capitalised for the financial year
TR 03 ● C1.1	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	Maintenance undertaken in accordance with annual maintenance schedules/program





TR Table 3 | Principal Activity: Roads

OP Ref	Delivery Program Action	OP Performance Measure
TR 04 ● C1.1	Construct, maintain and renew our Sealed Roads Network in line with the Transport Asset Management Plan and Integrated Transport Network Master Plan including: - Road inspections - Heavy patching, bitumen resealing, asphalt (hot mix) resurfacing and pothole repairs - Kerb & Guttering - Intersection Treatment to improve traffic flows and safety - Street Cleaning for local roads - Signs and Roadside Furniture (including line marking, regulatory and directional signage, guardrails and barriers) - Roadside Litter and Vegetation Management (including roadside slashing, weed control, mowing, roadside tree management, medians) - Street lights	- Sealed Roads (and associated infrastructure) works delivered in line with the 10-year Capital Works Program - Roads maintained in accordance with the Transport Asset Management Plan

Activity also supports CSP Strategies

- R3.1 Safeguard the wellbeing of our community

TR Table 4 | Principal Activity: Unsealed Roads

OP Ref	Delivery Program Action	OP Performance Measure
TR 05 ● C1.1	Maintain and renew our unsealed road network including: - Road grading - Gravel re-sheeting - Gravel pothole repairs - Roadside drainage maintenance	Roads maintained in accordance with the Transport Asset Management Plan and established Service Levels





TR Table 5 | Principal Activity: Bridges

OP Ref	Delivery Program Action	OP Performance Measure
TR 06 ● C1.1	Maintain and renew existing bridges including timber, concrete, steel and composite bridges and maintain and repair culverts (including timber and concrete structures)	Bridges maintained in accordance with the Transport Asset Management Plan

DP Strategy ● C1.2 Deliver air and water-based transport services and infrastructure as key elements of our integrated transport network

Note: For air services refer to Airport Service Statement

TR Table 6 | Principal Activity: Ferry Service

OP Ref	Delivery Program Action	OP Performance Measure
TR 07 ● C1.1	Operate a ferry service to/from the North Shore at Settlement Point and Hibbard Drive including: - Planned maintenance - Unplanned ferry maintenance (due to any breakdowns) - TfNSW ferry inspections	Ferry service maintained in accordance with the Transport Asset Management Plan

DP Strategy ● C2.2 Facilitate public transport services that are reliable, accessible and aligned to population growth

TR Table 7 | Principal Activity: Footpaths & Cycleways

Continues next page





TR Table 7 | Principal Activity: Footpaths & Cycleways

OP Ref	Delivery Program Action	OP Performance Measure
TR 08 ● C1.1	Maintain and construct a network of footpaths and cycle ways across the LGA in alignment with the Transport Asset Management Plan, Pedestrian and Mobility Plans (PAMPS) and the Port Macquarie Hastings Bike Plan including: - Inspections - Footpath replacements and extensions - Access ramps, pedestrian refuges, crossings and bridges - Sealed shoulder widening works for on road cycle ways Integrate (wherever possible) active transport options in the design and delivery of new and upgraded roads	- Footpaths and Cycleways maintained in accordance with the Transport Asset Management Plan - Footpaths and Cycleways constructed in accordance with the Integrated Transport Plan, Pedestrian Access and Mobility Plans (PAMP) and the Port Macquarie Hastings Bike Plan
TR 09 ● C1.1	Deliver and promote programs, initiatives and practices to improve the effectiveness of our active and public transport network	Bike Week and Walk to School Week activities delivered in line with Council's Education Program (Delivered by Education Team)

Activity also supports CSP Strategies

- R3.1 Safeguard the wellbeing of our community

TR Table 8 | Principal Activity: Public Transport

OP Ref	Delivery Program Action	OP Performance Measure
TR 10 ● C1.1	Construct and maintain public transport facilities such as bus shelters to support the use of public transport in the community	Bus shelters constructed in accordance with required programs and grant funding

Activity also supports CSP Strategies

- AHP2.3 Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests





Annual Operational Project (AOP) and Capital Works (CW)

TR Table 9 | Projects: Transport Network Planning

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
TR 11 ● C1.1	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)	AOP	- Integrated Transport Plan (ITP) completed and endorsed, and achievable short-term actions identified in the ITP. - Commence implementation of ITP recommended outcomes to increase public and active transport network and usage		BAU
TR 12 ● C1.1	Review of the Pedestrian Access & Mobility Plan (PAMP)	AOP	Review of the PAMP for the whole local government area and ensure alignment to principles in the RITS		BAU
TR 13 ● C1.1	Traffic modelling for the Thrumster/Sancrox/Fernbank Creek Transport Network Plan	CW	Complete the traffic modelling for Thrumster/Sancrox/Fernbank Creek Transport Network Plan	Revenue	65,000
TR 14 ● C1.1	Traffic modelling and route analysis for the Health and Education Precinct (HEP) Transport Network Plan in collaboration with Transport for NSW and NSW Health	CW	- Analysis of transport links between Industrial Estate and HEP developed - Traffic modelling completed	Revenue	150,000
TR 15 ● C1.1	Bridge & Pavement Tests-Undertake regular Bridge and Geotechnical Road Pavement Tests for the Works Program	AOP	Completion of Bridge, geotechnical and pavement testing as required	Revenue	50,000





TR Table 10 | Projects: Transport Asset Lifecycle Management

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
TR 16 ● C1.1	Transport Asset Revaluation - Roads, Bridges, Footpaths, Airport Runway etc	AOP	Transport Asset Revaluation commenced		BAU
TR 17 ● C1.1	Undertake condition rating for all transport assets	AOP	Condition rating program completed for transport assets	Revenue	130,000
TR 18 ● C1.1	Develop a mobile inspection tool and undertake condition and risk assessments of all major culverts	AOP	- Inspection tool developed - Condition and risk assessment of all major culverts completed	Grant	260,871
TR 19 ● C1.1	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	AOP	- Annual bridge inspection program developed - Level 2 Inspections for all identified bridges completed	Grant	343,000





TR Table 11 | Projects: Sealed Roads

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
TR 20 ● C1.1	Port Macquarie - Ocean Drive Duplication	CW	Matthew Flinders Dr to Greenmeadows Construction continuing per program	Grant Reserves Loan	9,750,000 10,250,000 25,000,000
TR 21 ● C1.1	Kew Main Street Upgrade	CW	Stage 3 Works completed	Grant	400,000
TR 22 ● C1.1	Port Macquarie - Gordon Street Upgrade	CW	Construction of intersection upgrade at Horton and Gordon Streets completed	Grant	1,600,000
TR 23 ● C1.1	Lake Road Duplication Ocean Drive to Chestnut - Concept Design completed	CW	- Concept Design Completed - Revocation discussions commenced with National Parks and Wildlife Service	Reserves	200,000
TR 24 ● C1.1	Local Roads - Proactive Transport Program	CW	Local Roads Proactive Maintenance Program delivered in accordance with the Annual Works Program	Grant Revenue	226,617 30,483
TR 25 ● C1.1	Fixing Local Roads Pacific Drive	CW	Completion of Works	Grant	2,327,000
TR 26 ● C1.1	Regional and Local Road Repair program	CW	Completion of Works	Grant	1,723,254
TR 27 ● C1.1	High Traffic Road - Resurfacing	CW	High Traffic Road Resurfacing Program delivered in accordance with the Annual Works Program	SRV Fund	1,039,122
TR 28 ● C1.1	Continuation of Pavement Rejuvenation Treatments	CW	Pavement Rejuvenation Treatment Program delivered in accordance with Annual Works Program	SRV Fund	259,780
TR 29 ● C1.1	Road Resealing Works	CW	Road Resealing Works Program delivered in accordance with Annual Works Program	Revenue Loan	1,475,300 4,000,000
TR 30 ● C1.1	Maintenance of Fauna Infrastructure and also off set plantings associated with Council roads.	AOP	Maintenance completed as required	Revenue	50,000





TR Table 12 | Projects: Unsealed Roads

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
TR 31 ● C1.1	Pembroke Road / Stoney Creek Road Upgrade - Detailed Design	CW	Completion of detailed design for road upgrade and bridge replacements	Grant Reserves	500,000 80,000
TR 32 ● C1.1	Lorne Road Upgrade	CW	- Concept design completed for the full length of the unsealed section - Detailed Design for initial construction stage completed by December 2023 - First stage of construction commenced	Grant	4,518,000
TR 33 ● C1.1	Safety, condition and drainage improvements for unsealed length of Bril Bril Road, Bellangry	CW	Completion of works	Revenue SRV Fund	180,698 233,802
TR 34 ● C1.1	Maria River Road Upgrade	CW	- Detailed design completed by December 2023 - Construction Commenced	Grant Contribution Reserves	7,900,000 300,000 300,000
TR 35 ● C1.1	Fixing Local Roads Pothole Repair Program	CW	Works completed per funding program	Grant	239,658

TR Table 13 | Projects: Bridges

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
TR 36 ● C1.1	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	AOP	Level 3 Investigation and durability assessment completed	Reserves	80,000
TR 37 ● C1.1	Timber Bridge Replacement Program - Bridge on Farrawells Road	CW	Construction of bridge replacement completed	Grant	220,150
TR 38 ● C1.1	Timber Bridge Replacement Program - Old School Road Bridge, Herons Creek	CW	Construction of bridge replacement completed	Grant	378,000
TR 39 ● C1.1	Concrete Bridge Rehabilitation Program Limeburner's Bridge: Undertake a Level 3 Bridge Investigation for Limeburners Bridge, including but not limited to load testing, core sampling, modelling, risk assessment,	AOP	Level 3 Investigation and durability assessment completed	Reserves	105,000



Operational Plan 2023-2024

Service Area Statements



	and lifecycle management planning				
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TR Table 13 continued | Projects: Bridges

TR 40 ● C1.1	Remediate bridge piers at Limeburners Creek Bridge	CW	Project Plan developed by December 2023	Loan	200,000
TR 41 ● C1.1	Timber Bridge Replacement Program - Bottlebrush No 1 Bridge - Bril Bril Road	CW	Construction of bridge replacement completed	Grant	2,323,539
TR 42 ● C1.1	Timber Bridge Replacement Program - Donkins Flat Bridge, Comboyne	CW	Construction of bridge replacement completed	Grant	150,000
TR 43 ● C1.1	Kindee Bridge - Upgrade: Scope the required repairs and related designs for the repair of Kindee Bridge - Stage 2 structure repairs including timber piles, anchors and suspension, and repair flood damaged components	AOP	- Detailed Design completed for bridge upgrade - Scope for repairs and designs for the structure completed ready for the procurement stage		BAU
TR 44 ● C1.1	Timber Bridge Replacement Program - King Creek Bridge Upgrade	CW	Construction of bridge replacement completed	Grant	2,885,044
TR 45 ● C1.1	Timber Bridge Replacement Program - Langdons Bottlebrush No 2	CW	Construction of bridge replacement completed	Grant	1,274,150
TR 46 ● C1.1	Timber Bridge Replacement Program Little Mortons Creek Bridge	CW	Construction of bridge replacement completed	Grant	2,016,500
TR 47 ● C1.1	Timber Bridge Replacement Program - Joes Bridge Upgrade	CW	Construction of bridge replacement completed	Grant	196,350
TR 48 ● C1.1	Cowal Creek Bridge - Upgrade	CW	Construction of bridge replacement completed	Grant	86,700
TR 49 ● C1.1	Timber Bridge Replacement Program Crowe Roods Bridge - Upgrade	CW	Construction of bridge replacement completed	Grant	173,400
TR 50 ● C1.1	Cutty Bridge - Upgrade	CW	Construction of bridge replacement completed	Grant	196,350
TR 51 ● C1.1	Sesqui Centenary Bridge - Detailed level 3 investigation	CW	Level 3 Investigation and durability assessment completed	Revenue DevContrib	73,200 46,800
TR 52 ● C1.1	Timber Bridge Replacement Program Thone River Road Bridge	CW	Construction of bridge replacement completed	Grant	86,700



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TR 53 ● C1.1	Timber Bridge Replacement Program Logans Crossing Bridge	CW	Construction of bridge replacement completed	Grant	2,231,000
TR 54 ● C1.1	Timber Bridge Replacement Program Tower Road Bridge	CW	Construction of bridge replacement completed	Grant	239,700

TR Table 14 | Projects: Ferry Service

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
TR 55 ● C1.1	Settlement Point Ferry - Ferry Ramp Rehabilitation - Construction of rehabilitation works on ferry works	CW	Design and investigation undertaken	Reserves	50,000
TR 56 ● C1.1	Settlement Point Ferry (21 Vehicle) - Major out of Water Inspection	AOP	Out of water inspection complete	Reserves	900,000

TR Table 15 | Projects: Footpaths and Cycle Ways

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
TR 57 ● C1.1	Design of Footpaths, cycleways & pedestrian management	CW	Design of footpaths and cycleways that are identified as high priority locations from PAMP but not funded for construction this operational year	Reserves Loan	142,945 750,000
TR 58 ● C1.1	Schools to Schools Shared Pathway	CW	Completion of concept designs for remaining sections	Reserves	661,952
TR 59 ● C1.1	Ocean Drive, Bonny Hills - shared path	CW	Construction completed	Grant	1,870,000

TR Table 16 | Projects: Other

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
TR 60 ● C1.1	Developer Provided Assets (Capital works allocation to allow for public asset construction by developers supporting new land development)	CW	Developer provided assets accounted for	DevContrib	5,000,000
TR 61 ● C1.1	Hasting River Drive upgrade (east of Boundary Street) - Land acquisition	CW	Land acquired	Reserves	400,000



Service Description and CSP Alignment

Waste Management



External Service	Description of Service This service supports public and environmental health through the collection and disposal of waste, minimising volumes of waste sent to landfill and increasing utilisation of recycled waste. Sub-Services include: ● Waste Infrastructure ● Asset Lifecycle Management ● Waste Collection: domestic, commercial, public place ● Waste Operations: processing, disposal ● Waste Transfer Station Operation ● Waste Education		
Community Themes	 Environmentally Sustainable	 Authentic & High Performing	11 UN SDG    
CSP Strategic Objectives	Imagine2050 Community Strategic Plan (CSP) Objectives ● ES2 The impact of our built environment on our natural environment is minimised ● AHP1 We are well informed of Council activities and actively contribute to decision making ● AHP2 We achieve great outcomes through collaboration ● AHP3 Our Council is accountable to the community for its decisions ● AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community		QBL Principles  Environmental  Social  Economic  Leadership



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Service Overview

Waste Management	Resources: Waste Management (\$,000) Revenue 28,833 Expenditure 22,584	Community Satisfaction 2022 Survey 87% Satisfaction High Importance
 CUTL  CINF	Responsibility - Group Manager Utilities Planning & Design - Group Manager Utilities Operations - Group Manager Organisational Project Delivery (for the Delivery of Capital Works Projects)	Employees  27.8 Full Time Council's Roles    Monitor Planner Service Provider
 Regulatory	Relevant Legislation - Local Government Act 1993 - Protection of the Environment Operations Act 1997 - Environmental Planning & Assessment Act 1979 - Waste Minimisation and Avoidance Act 1995 - Public Health Act 2010	 Partners Internal: Environmental and Regulatory Services, Project Delivery, Strategy, Procurement, Community, Environmental Laboratory External: Households, Business Operators, NSW food Authority, Food Standards Australia and NZ, Dept Planning and Environment, Mid Waste, Contractors
 Related Documents	Related Strategies, Policies & Plans - Asset Management Strategy - Asset Management Policy - Sustainability Policy - Waste Strategy - Waste Asset Management Plan - Infrastructure Strategy	 OP Focus Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported



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Core Operational Activity: Waste Management (WM)

CSP Objective ● **ES2** The impact of our built environment on our natural environment is minimised

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy ● **ES2.2** Reduce waste sent to landfill and transition to a circular economy

WM Table 1 | Principal Activity: Waste Service Planning

OP Ref	Delivery Program Action	OP Performance Measure
WM 01 ● ES2.2	Deliver upon the strategies articulated in the Waste Management Strategy through the development and delivery of Action Plans for the Waste Service	- Action Plans which support the strategies of the Waste Management Strategy are developed and reviewed and identified actions incorporated into future Delivery Programs and Operational Plans - Progress towards the achievement of objectives detailed in the Waste Strategy is reported annually to Council

Activity also supports CSP Strategies

● **ES2.1** Employ practices and deliver projects that manage our resources sustainably and result in positive outcomes for our environment ● **AHP1.1** Deliver timely, transparent and relevant communications & reporting to our community and key stakeholders ● **AHP3.3** Implement an integrated strategic planning approach to provide a road map for decision making and delivery of the community's vision

WM Table 2 | Principal Activity: Waste Collection

OP Ref	Delivery Program Action	OP Performance Measure
WM 02 ● ES2.2	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	Waste collection service provided according to contract terms and conditions

Continues next page



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WM Table 2 continued | Principal Activity: Waste Collection

OP Ref	Delivery Program Action	OP Performance Measure
WM 03 ● ES2.2	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 - Monitoring and responding to illegal dumping and littering complaints	- Waste collection service provided according to contract terms and conditions with Contractor meeting KPIs with Target 95% KPIs meet - Public bins are cleaned at least once per month as per contract terms and conditions with Target 95% - Complaints managed in accordance with Council's CRM system and collection undertaken - Missed domestic collection collected within 24 hours. - Reported illegal dumping collected within 3 days with Target: 95%

Activity also supports CSP Strategies

● ES2.1 Employ practices and deliver projects that manage our resources sustainably and result in positive outcomes for our environment ● AHP4.3 Maintain sustainable financial management and effective procurement practices across all areas of Council

WM Table 3 | Principal Activity: Waste Operations

OP Ref	Delivery Program Action	OP Performance Measure
WM 04 ● ES2.2	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	- Pollution Incident Management Plans are reviewed and updated: - Compliance with Environmental Protection Licenses for Waste Facilities with Target 100% compliance - Recycling Contract and Organics Processing Contract service provided according to contract terms and conditions with Contractor meeting KPIs with Target 95% KPIs meet - Council's Waste Transfer Stations are made available to the community for domestic waste disposal within reasonable operating hours as listed on Website with Target <5 unplanned closures per year across all facilities

Activity also supports CSP Strategies

● ES2.1 Employ practices and deliver projects that manage our resources sustainably and result in positive outcomes for our environment ● AHP4.3 Maintain sustainable financial management and effective procurement practices across all areas of Council

WM Table 4 | Principal Activity: Waste Infrastructure - Asset Lifecycle Management



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OP Ref	Delivery Program Action	OP Performance Measure
WM 05 ● ES2.2	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	- Waste Asset Management Plan reviewed and updated - 10-year Capital Works Program updated in line with the Waste Asset Management Plan - Annual Waste Maintenance Plans/ Programs developed for following calendar year by September 2023 - Failure assessments completed (as required) to improve preventative maintenance planning
WM 06 ● ES2.2	Manage Asset Data for Waste Assets	- Asset registers and asset valuations are up to date and validated - Capital works projects are correctly capitalised for the financial year
WM 07 ● ES2.2	Deliver/Renew/Upgrade Water Assets	Waste Assets delivered in line with the 10-year Capital Works Program
WM 08 ● ES2.2	Maintain Waste network assets in line with Waste Asset Management Plan including condition assessments and inspections and dispose of Waste assets as required	- Maintenance undertaken in accordance with annual maintenance schedules/program - Scheduled inspections and condition assessments completed - Assets disposed of in accordance with Asset Capitalisation and Disposal Policy

Activity also supports CSP Strategies

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

Annual Operational Project (AOP) and Capital Works (CW)

WM Table 5 | Projects: Waste Management Facility (WMF)

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
WM 09 ● ES2.2	Cairncross WMF - Waste Transfer Station Extension	CW	Investigations and concept designs completed. Detailed designs commenced	Reserves	300,000
WM 10 ● ES2.2	Cairncross WMF - Organic Resource Recovery Facility (ORRF) Upgrade	CW	Cairncross WMF - Organic Resource Recovery Facility (ORRF) Upgraded	Reserves	50,000



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WM Table 6 | Projects: Landfill Sites

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
WM 11 ● ES2.2	Cairncross Landfill Expansion	AOP	EIS requirements undertaken - fire trails, leachate connection to Telegraph Point STP, koala connectivity / VMP etc	Reserves	150,000
WM 12 ● ES2.2	Cairncross WMF - Landfill Gas Collection System	CW	Investigations and planning completed	Reserves	100,000
WM 13 ● ES2.2	Cairncross leachate disposal system - Investigation and pre-construction of long-term leachate treatment and disposal process	CW	Initial investigations complete and design works commenced	Reserves	500,000



Service Description and CSP Alignment

Water Supply



Description of Service

External
Service

This service supports public health and the growth of the LGA through the secure, equitable and continuous supply of potable and recycled water to residents and businesses across the LGA.

Community
Themes



Environmentally
Sustainable



Resilient



Liveable



Authentic &
High Performing

UN SDG



CSP Strategic
Objectives

Imagine2050 Community Strategic Plan (CSP) Objectives

● **ES2** Our natural environment is healthy and supports a rich variety of flora and fauna ● **ES2** The impact of our built environment on our natural environment is minimised ● **R3** We are a safe and healthy community ● **L2** We have housing that meets our needs and is well serviced by sustainable infrastructure ● **AHP3** Our Council is accountable to the community for its decisions ● **AHP4** Our Council manages its finite resources sustainably to support the service delivery expectations of our community

QBL Principles



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Service Overview

Water Supply	Resources: Water Supply (\$,000) Revenue 82,204 Expenditure 54,612 	Community Satisfaction 2022 Survey 88% Satisfaction High Importance 
 CUTL  CINF	Responsibility - Group Manager Utilities Planning & Design - Group Manager Utilities Operations - Group Manager Organisational Project Delivery (for the Delivery of Capital Works Projects)	Employees 68.4 Full Time  Council's Roles Monitor Planner Service Provider   
 Regulatory	Relevant Legislation - Local Government Act 1993 - Public Health Act 2010 - Protection of the Environment Operations Act (POEO) 1997 - NSW Health Drinking Water Monitoring Program 2005 - Water Management Act 2000 - Fluoridation of Public Water Supplies Act - Australian Drinking Water Guidelines 2011 - Dam Safety Act 2015 & Australian National Committee on Large Dams (ANCOLD) Guidelines	 Partners Internal: Environmental & Regulatory Services, Project Delivery, Strategy, Procurement, Financial Management, Environmental Laboratory External: Ratepayers, Residents, Contractors, Consultants, Developers, NSW/Federal Government Regulators
 Related Documents	Related Strategies, Policies & Plans - Infrastructure Strategy - Asset Management Strategy - Integrated Water Cycle Management Strategy (under development) - Sustainability Policy - Water Network Asset Management Plan - Water Security Plan - Asset Management Policy - Reclaimed Water Quality Plan	 OP Focus Operational Year Service Statement Tabled in next page(s): - Principal Activities - CSP Objectives (Strategic) - Delivery Program (DP) Strategy - Core Operational Activities - Delivery Program Action - OP Performance Measure and Target - CSP Strategies also supported





Core Operational Activity: Water Supply (WS)

CSP Objective ● **L2 We have housing that meets our needs and is well serviced by sustainable infrastructure**

Target: OP 2023-2024 All Actions and Projects are Target 30 June 2024 (unless other date or goal specified as Target)

DP Strategy: ● **L2.2** Provide an integrated network of water, sewer and stormwater systems that meets community needs and protects our environment

WS Table 1 | Principal Activity: Water Network Planning

OP Ref	Delivery Program Action	OP Performance Measure
WS 01 ● L2.2	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	Water Security Plan (secure yield planning) and identified actions incorporated into future Delivery Programs and Operational Plans are developed/reviewed

Activity also supports CSP Strategies

● **AHP3.3** Implement an integrated strategic planning approach to provide a road map for decision making and delivery of the community's vision





WS Table 2 | Principal Activity: Water Network Operations

OP Ref	Delivery Program Action	OP Performance Measure
WS 02 ● L2.2	Manage the delivery of a potable (drinking water) to the urban and village areas serviced by our Water Supply Network including: <u>Distribution Management</u> - 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 <u>Water Security & Sustainability</u> - Managing water restrictions - Environmental monitoring - Managing licenses and reporting to the Department of Planning & Environment (DPE) <u>Water Quality</u> - Water Quality testing, sampling and monitoring - Managing the Memorandum of Understanding (MOU) with NSW Health	- Water Supply Network operates in accordance with relevant legislation (including the Australian Drinking Water Standards (ADWS), Australian National Committee on Large Dams (ANCOLD) guidelines and PMHC service standards - Water Quality Testing, Monitoring and Sampling undertaken in accordance with the approved schedule, with compliance with Australian Drinking Water Guidelines with Target 100% compliance - Annual Reporting provided to DPE and NSW Health - Annual Energy Efficiency Initiatives Program delivered
WS 03 ● L2.2	Manage the distribution and water quality of the recycled water network including providing access to recycled water and collection points	Water quality testing, monitoring and sampling undertaken in accordance with the Reclaimed Water Quality Plan

Activity also supports CSP Strategies

● **ES1.3** Protect and improve the health of our waterways ● **ES2.1** Employ practices and deliver projects that manage our resources sustainably and result in positive outcomes for our environment ● **R3.1** Safeguard the wellbeing of our community



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WS Table 3 | Principal Activity: Water Network Asset Lifecycle Management

OP Ref	Delivery Program Action	OP Performance Measure
WS 04 ● L2.2	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	- Water Network Asset Management Plan reviewed and updated - 10-year Capital Works Program updated in line with the Water Network Asset Management Plan - Annual Water Network Maintenance Plans/ Programs developed for following calendar year by Target September 2023 - Failure assessments completed (as required) to improve preventative maintenance planning
WS 05 ● L2.2	Manage Asset Data for Water Network Assets	- Asset registers and asset valuations are up to date and validated - Capital works projects are correctly capitalised for the financial year
WS 06 ● L2.2	Deliver/Renew/Upgrade Water Assets	Water Assets delivered in line with the 10-year Capital Works Program
WS 07 ● L2.2	Maintain Water Network assets in line with Water Network Asset Management Plan including condition assessments and inspections and dispose of assets as required	- Maintenance undertaken in accordance with annual maintenance schedules/program - Scheduled inspections and condition assessments completed - Assets disposed of in accordance with Asset Capitalisation and Disposal Policy

Activity also supports CSP Strategies

● **AHP4.2** Deliver and manage Council's assets according to best-practice guidelines ● **AHP3.3** Ensure planning is integrated across Council activities and provides a road map for decision making and delivery of the community's vision

Annual Operational Project (AOP) and Capital Works (CW)

WS Table 4 | Projects: Water Network Planning

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
WS 08 ● L2.2	Develop the Integrated Water Cycle Management Strategy (IWCMS)	AOP	IWCMS developed and endorsed by Council by Target April 2024	Reserves	150,000
WS 09 ● L2.2	Review and develop S.64 Development Servicing Plan (DSP) for Water Infrastructure (Delivered by DevContrib)	AOP	Renewals progressed in accordance with program		BAU
WS 10 ● L2.2	Water Supply to Cairncross	CW	Supply of a permanent water supply through the PMHC network	Reserves	500,000



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WS Table 5 | Projects: Water Network Operations

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
WS 11 ● L2.2	Install new water supply services to residential and business premises, to cater for new development	CW	New water supply services installed within 4 weeks as requested	Reserves	420,000
WS 12 ● L2.2	Bulk Water Chlorination System Upgrade	CW	The bulk water chlorination system is upgraded	Reserves	975,308
WS 13 ● L2.2	Install Monitor Instruments	CW	Koree Island River Intake monitored and reported	Reserves	100,000

WS Table 6 | Projects: Water Network Asset Lifecycle Management

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
WS 14 ● L2.2	Southern Arm Trunk Main (DN750) - Pacific Hwy to Bonny Hills - Construction	CW	Construction underway with 80% of the project delivered	Reserves	4,970,000
WS 15 ● L2.2	Kendall Water Supply - Security Feed Design and Construction	CW	Construction completed	Reserves	675,000
WS 16 ● L2.2	Northern Arm Trunk Main (DN750) from Cowarra to Port Dam - Design and Construction	CW	Planning and concept designs completed with detailed designs completed for Stage 1 (Cowarra Access Road to Sancrox Reservoir)	Reserves	3,334,803
WS 17 ● L2.2	Trunk Main from Bonny Hills to Kew (Area 15) Reservoir - Construction	CW	Construction of the trunk main from Bonny Hills to Kew (Area 15) Reservoir commenced with Target 20% completed	Reserves	8,638,485
WS 18 ● L2.2	Annual Live Water Mains Relocations and renewal program	CW	Annual programmed works completed	Reserves	800,000



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WS Table 7 | Projects: Pump Stations

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
WS 19 ● L2.2	Koree Island Rock Ramp to secure water level at Koree Island Pump Station's Intake Pool - Construction	CW	Construction of riverbank rock stabilisation and rock ramp works completed	Reserves	1,095,000
WS 20 ● L2.2	Port Dam Bypass Pump Station - Completion of Construction	CW	Pump station detailed designs works complete with construction works commenced	Reserves	600,000
WS 21 ● L2.2	Renewal works at the Port Macquarie Dam Pump Station	CW	Renewals progressed in accordance with program	Reserves	600,000

WS Table 8 | Projects: Reservoirs

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
WS 22 ● L2.2	Kew (Area 15) Reservoir	CW	Completion of detailed design and procurement planning underway	DevContrib	5,500,000
WS 23 ● L2.2	Elevated Reservoir at Bonny Hills - Pre Construction	AOP	Concept designs complete construction planning commenced		BAU
WS 24 ● L2.2	Elevated Reservoir at Bonny Hills - Construction	CW	Detailed designs completed and construction planning commenced	Reserves	5,000,000
WS 25 ● L2.2	Comboyne and Long Flat Reservoir refurbishment	CW	Reservoir Refurbishment completed	Reserves	300,000
WS 26 ● L2.2	Long Flat Reservoir Refurbishment	CW	Reservoir Refurbishment completed	Reserves	300,000

WS Table 9 | Projects: Water Treatment Plants

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
WS 27 ● L2.2	Water Treatment/Filtration Plant at Cowarra Dam - Pre-Construction	CW	Initial investigations, planning and concept designs completed with detailed design commenced	DevContrib	1,050,000
WS 28 ● L2.2	Services Bridge at Lake Road Refurbishment	CW	Refurbishment of services bridge completed	Reserves	150,000
WS 29 ● L2.2	Comboyne/Long Flat Treatment Plant - Membrane Replacement	CW	Treatment Plant - Membrane Replacement completed	Reserves	111,500
WS 30 ● L2.2	Wauchope Water Treatment Plant - Membrane Replacement	CW	Treatment Plant - Membrane Replacement completed	Reserves	436,000



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WS Table 10 | Projects: Electrical and Other Works

OP Ref	Project Description	Type	OP Performance Measure	Funding	Budget
WS 31 ● L2.2	Annual Water Meter Replacement Program	CW	Annual programmed works completed	Reserves	375,000
WS 32 ● L2.2	Annual Switchboard Replacement Program	CW	Annual programmed works completed	Reserves	190,000
WS 33 ● L2.2	Water Treatment Plant (WTP) electrical and mechanical assets - Programmed Replacement	CW	Annual programmed works completed	Reserves	210,000
WS 34 ● L2.2	High Voltage System at the Port Dam Pump Station - Upgrade	CW	Upgrade works commenced with Target at least 50% of works completed	Reserves	1,000,000
WS 35 ● L2.2	Water Supervisory Control and Data Acquisition (SCADA) system (Elements of the SCADA System renewed)	CW	Annual programmed works completed	Reserves	52,224
WS 36 ● L2.2	Variable Speed Drive Pumps at water sites as part of the Annual Energy Efficiency Initiatives Program	CW	Annual programmed works completed	Reserves	157,000
WS 37 ● L2.2	Increase capacity at Telegraph Point Clearwater Storage	CW	Upgrade works complete	Reserves	250,000
WS 38 ● L2.2	Security Upgrades at Water Sites	CW	Annual programmed works completed	Reserves	750,000
WS 39 ● L2.2	Various minor works across the water supply scheme at Pump Stations, Reservoirs, Dams, Dosing Facilities and other sites (including renewal or upgrade of infrastructure)	CW	Annual programmed works completed	Reserves	980,000
WS 40 ● L2.2	Water Supply Assets dedicated to Council as a result of Development - required for finance purposes	CW	Developer provided assets accounted for	DevContrib	1,000,000
WS 41 ● L2.2	Annual Chemical Dosing Systems Upgrades allocation (Replacement of the sodium hypochlorite dosing systems at Water Treatment Plants with Chlorine Gas Dosing Systems)	CW	Annual Chemical Dosing Systems Upgrades	Reserves	210,000



Monitoring and Reporting

As Council implements the Operational Plan, we need to keep track of our progress. Monitoring and evaluation of the Plan ensures that strategies and actions are being provided to our community in a timely and financially sustainable manner

Progress towards our Community Strategic Plan Delivering Imagine2050 strategic goals is monitored through regular reporting to Council. We conduct quarterly, annual and whole of each council term performance reporting, and monthly and annual financial reporting. Additionally, Imagine2050 we as an organisation are continuing to deliver on our visions and the 10 priorities areas determined by the community to measure progress

Council monitors progress in the following ways:

Document	Description	Frequency
Budget Statement Review	A revised estimate of income and expenditure with reference to the Statement of Council's Revenue Policy	Prior to 1 December, 1 March and 1 June
Operational Plan Progress Report	Report on the progress of achieving the Operational Plan principal activities	Presented to Council on a quarterly basis
Delivery Program Progress Report	Report on the progress of achieving the Operational Plan principal activities	Presented to Council every six months
Annual Report	Report on the achievements in implementing the Operational Plan, Delivery Program principal activities and their effectiveness in achieving CSP objectives	Adopt by 30 November every year
State of Our City Report	Report presented to Council at the second meeting of a newly elected Council covering the 4 year term of the previous council and outlines councils progress against the Community Strategic Plan	At the second meeting of a newly elected Council covering the 4 year term

