

Port Macquarie Hastings Council

Delivery Program 2025-29

Operational Plan 2026-27

DRAFT



PORT MACQUARIE
HASTINGS COUNCIL

Integrated Planning & Reporting Framework context

Under the NSW Integrated Planning & Reporting (IP&R) legislation, all councils are required to prepare the following plans and strategies in consultation with the community. These documents guide Council's planning, decision making and priority areas of focus for the Local Government Area (LGA).



Community Strategic Plan

The *Imagine2050* Community Strategic Plan sets the long-term vision and priorities for the region, looking beyond ten years. Council maintains the CSP for the community, with implementation a shared responsibility. Success depends on strong leadership and collaboration with state agencies, industry, joint organisations and community.



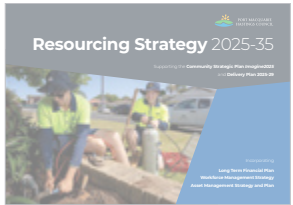
Community Engagement Strategy (CES)

The CES is designed to provide a clear and consistent, best practice approach to engagement across Council. This strategy ensures that our strategies, plans and projects are informed by meaningful input from our community, leading to better decision-making by Council.



Delivery Program and Operational Plan

The Delivery Program outlines Council's principal activities over its 4-year term to implement CSP outcomes and strategies within available resources. It covers all operations, including ongoing activities. The accompanying Operational Plan details annual projects, programs and actions to be undertaken in that financial year.



Resourcing Strategy

The Resourcing Strategy outlines how Council allocates people, assets and finances to support its functions and implementation of our CSP, Delivery Program and Operational Plan. It includes three interrelated documents: the Long-term Financial Plan, Workforce Management Strategy and Asset Management Strategy.

Contents

Integrated Planning & Reporting Framework context	2
Contents	3
Acknowledgement of Country	4
Our vision and mission	5
From our Mayor and General Manager.....	6
Our Council.....	7
Community Strategic Plan (CSP) on a page.....	8
Our community	10
Our place.....	12
Our facilities.....	13
Our challenges and opportunities	14
Our Councillor's four year strategic priority areas	18
Our organisation	21
Integrated Planning and Reporting (IP&R) Framework	22
IP&R and the Resourcing Strategy	24
Four-year budget forecast.....	28
Continuous improvement productivity and efficiencies	30
Delivery Program (2025-29)	34
How to read this section of the Delivery Program.....	36
Community Outcome 1 - Planning & Infrastructure	38

Community Outcome 2 - Liveable	46
Community Outcome 3 - Environment	54
Community Outcome 4 - Economy	62
Community Outcome 5 - Leadership ..	66
Operational Pan (2026-27)	74
2026-27 Budget summary	76
Office of Local Government Performance Ratios	82
Services, projects and actions	84
Community Outcome 1: Planning & Infrastructure	
Strategic Land Use Planning	87
Development Services	92
Transport.....	96
Community Infrastructure and Recreation Operations	105
Port Macquarie Airport.....	107
Water Supply.....	111
Wastewater	119
Organisational Project Delivery	129
Community Outcome 2: Liveable	
Spaces and Places.....	133
Community Infrastructure and Recreation Operations	141
Libraries	143
Cemeteries.....	147
Community Activation	150

Glasshouse	156
Compliance	159
Health and Building Regulation.....	162
Community Outcome 3: Environment	
Environment and Sustainability.....	167
Spaces and Places.....	175
Environmental Laboratory	177
Waste Management	181
Stormwater, Flooding and Drainage ..	186
Community Infrastructure and Recreation Operations	192
Emergency Management.....	194
Community Outcome 4: Economy	
Economic Development	199
Community Outcome 2: Leadership	
Community Voice	205
Communications.....	208
Governance, Legal and Risk	211
Customer Service	215
Digital Technology	218
Community Infrastructure and Recreation Operations	222
Financial Management.....	226
People, Safety and Performance	230
Strategic Property Investment	234
Strategic Projects	237
Transformation.....	240
Glossary	244

Image front cover: Phillips Lane, Port Macquarie Mural

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 respect to all Elders past and present. We acknowledge the ongoing connection to the Traditional Owners and custodians of the lands and waters of the Port Macquarie Hastings region.

This Birpai Country acknowledgement is delivered verbally at gatherings and as a written statement in formal Council documents.

Mrs Yorks Garden, Port Macquarie



Our vision and mission

Middle Rock Beach, Lake Cathie

Our vision

To be the most liveable, sustainable and innovative place in Australia.

Our mission

To provide excellent services and infrastructure to our community



From our Mayor and General Manager

At Port Macquarie Hastings Council, we take great care to ensure our resources are directed to the services, facilities and projects that genuinely support our community's priorities.

With a population expected to exceed 100,000 residents within the next decade, planning for growth is key to achieving our vision "to be the most liveable, sustainable and innovative place in Australia".

Now in the second year of our four-year Delivery Program, this Draft Operational Plan 2026-27 sets out the projects and actions we plan to deliver to achieve the outcomes of our *Community Strategic Plan Imagine2050*.

The Draft Operational Plan summarises what our key capital projects are for 2026-27, some of which are ongoing, significant projects such as the Cowarra Water Supply Scheme, Kew/ Kendall Wastewater Diversion Scheme, Thrumster Wastewater Scheme and Kew Water Supply Reservoir.

Other planned works to continue include Maria River Road resealing, construction of new sporting fields at Thrumster and bridge replacement works on Beechwood Road and Pembroke Road. Quality community and

cultural programs continue to be provided across the community through our libraries and the Glasshouse., as well as popular events such as Artwalk.

Given the pace of growth, we cannot fund all that is required on our own. We are actively advocating for the State and Federal governments to support the delivery of important infrastructure and services for our region.

Advocacy for our roads managed by the NSW Government are high on Council's funding priorities and include upgrades to the Oxley Highway Corridor and the Pacific Highway and Houston Mitchell Drive intersection, plus on our local roads; lane duplication on Lake Road, Hastings River Drive and John Oxley Drive.

Council will maintain a strong focus on ongoing renewal and improvement programs across the region. Key activities this year will include road resurfacing works, upgrades to park furniture and continued improvements to disability access across council buildings and recreational facilities.

As the year progresses, we will ensure the community is kept up to date on how we are delivering on these plans.



Adam Roberts
Mayor



Robert Fish
General Manager

Our Council

Every four years, the Mayor and Councillors are elected to represent the Port Macquarie Hastings community, to make decisions and ensure Council operates efficiently and transparently in accordance with the Local Government Act. Council is governed by an elected body with a popularly elected Mayor and eight Councillors that serve for four years.

The Mayor and Councillors review Council's performance, its delivery of services, financial and management plans and its annual budget. Together, the elected body appoints the General Manager (GM).

We remain focused on our vision while staying agile, prepared to respond to the opportunities and challenges that arise as our region grows and our community's needs evolve.



Mayor
Adam Roberts



Deputy Mayor
Nik Lipovac



Councillor
Lauren Edwards



Councillor
Mark Hornshaw



Councillor
Lisa Intemann



Councillor
Chris Kirkman



Councillor
Danielle Maltman



Councillor
Rachel Sheppard



Councillor
Hamish Tubman

Community Strategic Plan (CSP) on a page

Imagine2050 - Port Macquarie Hastings Community Strategic Plan					Our vision - To be the most liveable, sustainable and innovative place in Australia																			
Strategic Objective Where do we want to be in 10 years?	 COMMUNITY OUTCOME 1 PLANNING & INFRASTRUCTURE We have well planned and connected places with reliable services and infrastructure that meets the changing needs of our growing community				 COMMUNITY OUTCOME 2 LIVEABLE We are a safe, inclusive and vibrant region, with an active, healthy and connected community				 COMMUNITY OUTCOME 3 ENVIRONMENT We have a healthy and balanced environment that will benefit generations to come				 COMMUNITY OUTCOME 4 ECONOMY We are a dynamic hub for growth, opportunity and innovation, with a strong local economy that fosters success for individuals and businesses				 COMMUNITY OUTCOME 5 LEADERSHIP We are a trusted and respected leader in our community, setting the standard in transparency, accessibility and excellence in service delivery							
	Quadruple Bottom Line	SOCIAL	CIVIC	ENVIRONMENTAL	ECONOMIC	SOCIAL	CIVIC	ENVIRONMENTAL	ECONOMIC	SOCIAL	CIVIC	ENVIRONMENTAL	ECONOMIC	SOCIAL	CIVIC	ENVIRONMENTAL	ECONOMIC	SOCIAL	CIVIC	ENVIRONMENTAL	ECONOMIC	SOCIAL	CIVIC	ENVIRONMENTAL
Strategies & Services How will we get there?	1.1 Undertake strategic land use planning that will ensure balanced growth, liveability and the sustainable use of land <i>Strategic Land Use Planning, Development Services</i> 1.2 Plan, maintain and improve our roads, bridges, footpaths and cycleways, air and water-based transport services, to enable safe and easy movement around our region <i>Transport, Community Infrastructure and Recreation Operations (CIRO), Port Macquarie Airport</i> 1.3 Ensure our water supply and wastewater networks are safe, reliable and designed to meet current and future needs <i>Water Supply, Wastewater</i> 1.4 Improve our built environment, public spaces and community infrastructure by leveraging opportunities to partner with government, industry and the local community <i>Organisational Project Delivery</i>				2.1 Plan, maintain and improve our beaches and foreshores, open spaces, play spaces, sports fields, parks, swimming pools and community facilities, libraries and services <i>Spaces and Places, CIRO, Libraries and Cemeteries</i> 2.2 Plan and activate our town centres and villages to support local business and create places for people to enjoy day and night <i>Community Activation</i> 2.3 Provide opportunities for people of all ages and abilities to connect and participate in programs and events that celebrate diversity, culture and the arts <i>Community Activation, Glasshouse</i> 2.4 Ensure safety of the places we live in, work and visit to protect our quality of life <i>Compliance, Health and Building Regulation</i>				3.1 Protect and enhance the environmental health of our natural areas, bushland, biodiversity corridors, native flora and fauna, rivers, lakes, beaches and water catchments <i>Environment and Sustainability, Spaces and Places, Environmental Laboratory</i> 3.2 Drive a community-wide culture of resource efficiency by supporting the responsible use of natural resources, energy and water <i>Environment and Sustainability</i> 3.3 Provide waste services that increase resource recovery, reuse and recycling <i>Waste Management</i> 3.4 Plan and maintain a stormwater drainage network designed to reduce environmental impacts <i>Stormwater, Drainage and Flooding, CIRO</i> 3.5 Collaborate with key stakeholders and adopt best practices in disaster risk mitigation and disaster adaptation plans to build a resilient and sustainable community <i>Emergency Management</i>				4.1 Partner with relevant stakeholders to grow target industries and facilitate local job opportunities <i>Economic Development</i> 4.2 Support local businesses, start-ups and enterprises <i>Economic Development</i> 4.3 Promote our region as a great place to live, work, visit and invest <i>Economic Development</i>				5.1 Engage and involve the community on issues and decisions that matter to them <i>Community Voice</i> 5.2 Inform the community on services, activities and programs provided by Council <i>Communications</i> 5.3 Provide a responsive, transparent and accountable service to the community <i>Governance, Legal and Risk</i> 5.4 Deliver excellent customer service and provide accessible and convenient ways for the community to connect with Council <i>Customer Service, Digital Technology</i> 5.5 Ensure services deliver value for money and contribute to long-term financial and asset sustainability, supported by a skilled and motivated workforce <i>CIRO, Financial Management, People Safety and Performance, Strategic Projects, Strategic Property Investment, Transformation</i>							

PORT MACQUARIE
HASTINGS COUNCIL

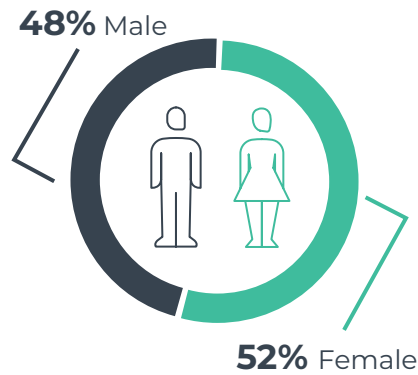
Our community

Population

92,650
in 2025

103,890 ▲
by 2035

119,027 ▲
by 2050



- 5.5% Aboriginal or Torres Strait Islander
- 17.3% born overseas
- 8.0% need disability assistance

Households



39,259
in 2025

- 2.3 average number of people per household

44,999 ▲
by 2035

- 34.3% couples without children
- 28.5% single person
- 22.9% couples with children
- 11.3% one parent families
- 2.9% extended family or group

Education



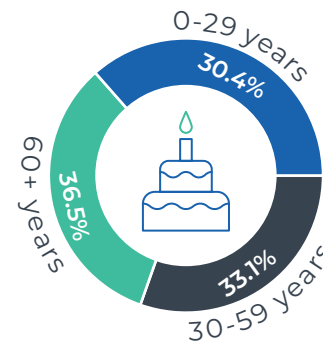
60.1%
completed year 12

- 46.7% Vocationally trained (Certificates, Diplomas and Advanced Diplomas)
- 20.8% University educated (Bachelor Degree level and above)

All statistics sourced from
REMPAN 2021

Age

49
years (median age)



Employment

 **51.3%**
in labour force



By working
together we
can achieve the
best possible
outcomes for the
Port Macquarie
Hastings

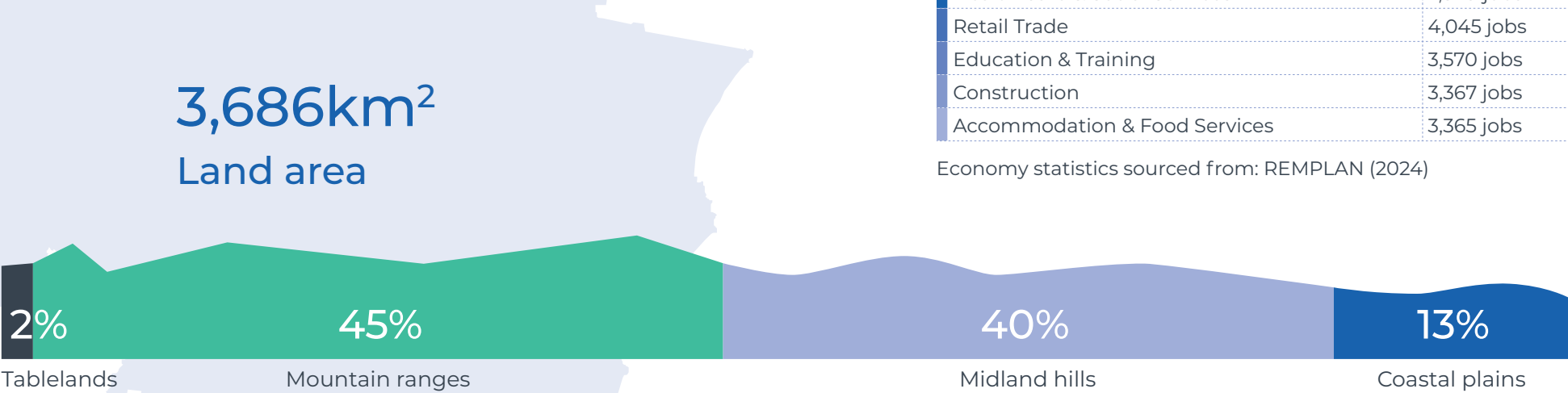
Our place

Environment

Our region has a distinctive topography including natural bushland, coastline, waterways, lakes and rural hinterlands which create a diverse and complex setting that provides an array of stunning landscapes and supports a rich biodiversity.

- **62.4 km** of coastline
- **20** beaches
- **166,760 ha** State Forest & National Parks
- **2,611** native plant species*
- **82** threatened plant species*
- **693** native animal species*
- **150** threatened animal species*
- **25** threatened ecological communities*
- Nationally significant population of **koalas**

* Data sourced from Bionet Atlas 4/4/2025



Economy

With our broad-based public and private business sectors, coupled with a dynamic retail and commercial district, Port Macquarie Hastings is a mature, long-established community with regional city status and a thriving tourism sector.

- **\$6.6B** Gross Regional Product (2024)
- Top 5 **industries** by **output**

Construction	\$2,048M
Electricity, Gas, Water & Waste Services	\$1,998M
Rental, Hiring & Real Estate Services	\$1,303M
Health Care & Social Assistance	\$1,272M
Manufacturing	\$1,170M

- Top 5 **industries** by **employment**

Health Care & Social Services	7,549 jobs
Retail Trade	4,045 jobs
Education & Training	3,570 jobs
Construction	3,367 jobs
Accommodation & Food Services	3,365 jobs

Economy statistics sourced from: REMPLAN (2024)

Our facilities

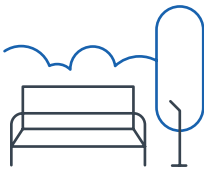
From libraries to the environmental laboratory, roads and boat ramps, playgrounds to pump stations, skate parks to stormwater networks, we manage more than **\$3.7 billion*** of assets with annual operating expenses exceeding **\$150 million**.

* Excludes plant, property and equipment value as at 30 June 2024.

Community recreational amenities



- 22** sporting complexes
- 2** indoor stadiums
- 12** outdoor gyms
- 4** public pools
- 6** patrolled beaches
- 17** boat ramps
- 9** jetties
- 6** skate parks



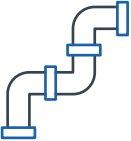
- 73** playgrounds
- 6** accessible playgrounds
- 347** parks and reserves
- 25+** community BBQs
- 47** public toilets

Community facilities



- 1** airport
- 1** cultural facility
- 3** public libraries
- 18** community halls
- 1** co-working space
- 19** RFS facilities
- 3** SES facilities
- 11** cemeteries
- 1** environmental NATA-accredited laboratory

Operational facilities



- 4** water treatment plants
- 14** water pump stations
- 169** sewage pump stations
- 14,350+** sewer manholes
- 2,000km+** water and sewer mains
- 364km+** stormwater pipes



- 1** organic recovery facility
- 1** recycling centre
- 5** waste facilities
- 1** landfill

Transport infrastructure



Our challenges and opportunities

The planning process involved in preparing our CSP considers issues and pressures that may affect the community as well as the level of resources that will realistically be available to achieve the community’s aims and aspirations. Through recent community engagement in reviewing our CSP, a number of key challenges and priority areas have been identified by the community:

- Infrastructure keeping pace with population growth
- Managing development to protect our unique Port Macquarie Hastings lifestyle
- Improving the road network condition and traffic flow
- Improved footpaths and cycleways
- Maintaining quality community & recreation facilities & public amenities (i.e. parks, dog parks, sporting facilities, playgrounds and pools)
- Planning for housing affordability and diversity, including Affordable Housing.
- Protecting the natural environment, disaster management, sustainability and climate-friendly initiatives
- More community services to cater for changing community needs as we grow (education, youth, aged, cultural, disadvantaged)
- Supporting a thriving economy, vibrant towns & villages, including increase in night-life and entertainment
- Financial management, communication and leadership
- Planning for an ageing population.

The following summary highlights some of the strategic challenges and opportunities for our LGA. Addressing these requires a collaborative effort involving all levels of government, private industry, community members and other stakeholders to achieve the community’s vision. In some cases, Council has a direct responsibility (i.e. service delivery and/or regulatory) while in other circumstances it works, partners or advocates on behalf of the community. Council’s Delivery Program and Operational Plan describe in more detail on how Council will respond in any given year.

Community priorities	Challenge	Opportunity	Related Council strategies and documents
Infrastructure keeping pace with growth	The population of Port Macquarie Hastings in 2021 was 86,758* and is currently projected to grow from 92,650* in 2025 to 119,027* in 2050, putting strain on roads, community facilities, utilities and stormwater systems. Traffic congestion is worsening and some infrastructure falls outside council control.	Implement long-term planning strategies to align infrastructure and growth. Advocate for funding and collaborate with state and federal agencies to upgrade and develop necessary community infrastructure ensuring growth is supported effectively.	• Local Strategic Planning Statement • Urban Growth Management Strategy • Infrastructure Strategy • Regional Integrated Transport Strategy • Integrated Transport Plan • Walking and Cycling Plan • Integrated Water Cycle Management Strategy • Stormwater Strategic Action Plan • Development Servicing Plan (Water Supply and Wastewater)
Managing development to protect our unique Port Macquarie Hastings lifestyle	Balancing growth while protecting the region’s distinctive character, local history and natural assets.	Undertake strategic land-use planning to identify areas suitable for development while preserving the identity of towns and villages. Promote sustainable housing projects that integrate seamlessly with existing communities and reflect the region’s character.	• Local Strategic Planning Statement • Infrastructure Strategy • Living and Place Strategy • Local Housing Delivery Plan • Affordable Housing Plan • Local Environmental Plan
Improving transport and accessibility	Over 74%* of residents rely on private vehicles, leading to congestion, pollution and parking difficulties. Limited active transport options, such as footpaths and cycleways, exacerbate the problem.	Develop an interconnected transport network with expanded public transport services, improved footpaths and new cycleways. Encourage walking and cycling to reduce car dependency, improve traffic flow and promote healthier, more sustainable lifestyles.	• Infrastructure Strategy • Regional Integrated Transport Strategy • Integrated Transport Plan • Walking and Cycling Plan

* Figures based on data sourced from ABS (2021) and REMPLAN (2025)

Community priorities	Challenge	Opportunity	Related Council strategies and documents
Maintaining quality community facilities and public amenities	Maintaining ageing community assets and service levels within existing resources, while facing regional growth, evolving community needs and increasing assets.	Prioritise maintenance and renewal of community assets to ensure they remain functional, safe and enjoyable. Engage with the community to understand changing needs and expectations and allocate resources effectively to meet these demands.	• Resourcing Strategy • Asset Management Strategy and Plans • Recreation and Open Space Action Plan
Planning for housing diversity and affordability	The growing population requires diverse housing options that cater to varying demographics, including affordable housing. There is a risk that current supply fails to meet these needs.	Encouraging diverse housing options and improving access to essential services can support a growing population, enhance community wellbeing and attract a stable, skilled workforce.	• Local Strategic Planning Statement • Urban Growth Management Strategy • Infrastructure Strategy • Local Environmental Plan • Living and Place Strategy
More community services to cater for changing community needs	Ensuring that all community members (including young people, aged, people with a disability, indigenous, disadvantaged) have the same access to services, facilities and opportunities.	Partnering and collaborating with other levels of government, health, education and community service providers to ensure services and facilities are accessible, inclusive, meet community needs and foster community wellbeing.	• Community Engagement Strategy • Community Inclusion Plan • Cultural Plan • Disability Inclusion Action Plan
Supporting a thriving economy and vibrant towns & villages	Positioning Port Macquarie to have competitive, sustaining vibrant towns and creating diverse employment opportunities are critical for economic resilience.	Support a thriving local economy by supporting small businesses, tourism and key industries and sectors like agriculture, construction, health and education. Encourage nightlife and entertainment to create vibrant towns and work with education providers to develop a skilled workforce.	• Economic Development Strategy (In development) • Destination Management Plan

Community priorities	Challenge	Opportunity	Related Council strategies and documents
Protecting the natural environment, disaster management, sustainability and climate friendly initiatives	Protecting areas of high-value vegetation which provide habitat for a range of flora and fauna. Maintaining the health of our waterways and coastal environment as the area grows. The region is also facing risks from a changing environment and natural hazards.	Implement initiatives to manage biodiversity and enhance water quality and manage resources sustainably. Reducing the use of energy and water in Council operations. Collaboration with state and federal agencies for effective emergency management, including a shift to community-based preparedness in mitigating disasters and future-proofing community infrastructure.	• Environmental Sustainability Strategy • Vegetation Management Plans • Koala Plans of Management • Koala Action Plan • Bushfire Risk Management Plan • Stormwater Strategic Action Plan • Waste Management Strategy • Local Environmental Plan
Financial management	Balancing the need for sustainable growth with limited financial resources, while ensuring the efficient use of funds for essential services and infrastructure, presents ongoing budgetary pressures.	Strengthening long-term financial sustainability through proactive strategic planning, enhancing revenue streams and prioritising asset renewal can ensure Council continues delivering essential services while preparing for future demands. A conservative budget approach ensures sustainability while addressing cost pressures, service demands and future funding challenges.	• Resourcing Strategy including – Long-term Financial Plan – Asset Management Strategy and Plans – Workforce Management Strategy • Financial statements
Communications and leadership	There is a growing need for local councils to be more agile in responding to a complex and changing environment. Strong leadership and clear communication are essential to drive cultural change, build trust and create a more responsive and effective Council.	Maintain accountability and transparency through regular monitoring and reporting. Strengthen communication and engagement strategies to continually find ways to meaningfully engage with our community.	• Community Engagement Strategy • Communications Strategy (In development)

Our Councillor's four year strategic priority areas



Cowarra Water Treatment Plant

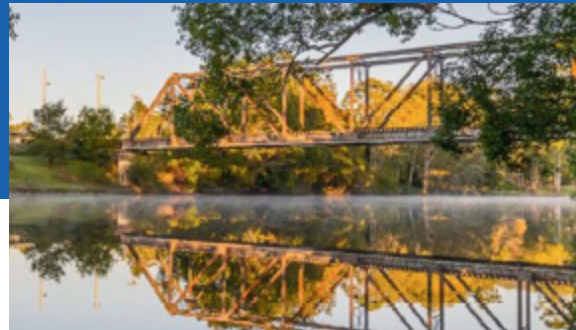
With our population projected to grow from 92,650 in 2025 to 115,302 by 2046, Council is planning for increased demand on our drinking water supply. The Cowarra Water Supply Scheme will include a new water treatment plant south of Cowarra Dam, providing secure, high-quality water to key growth areas such as Sancrox, Thrumster, Port Macquarie and Camden Haven. This is a significant project and investment in our region.



Thrumster Wastewater Treatment Plant

Council currently operates six wastewater schemes across the region. As our new growth areas of Thrumster and Sancrox and our established urban areas develop further, we are planning to expand wastewater services to accommodate future demand and reduce strain on the existing network.

The construction of the Thrumster Wastewater Scheme will provide sustainable capacity for these growth areas.



Kew/Kendall Wastewater Scheme Diversion

The Kew Wastewater Treatment Plant is currently at capacity. To support current and future growth in the Camden Haven and Kew/Kendall area, there is a plan to install a new rising main to enable diversion of wastewater to the Camden Haven (Dunbogan) Wastewater Treatment Plant.

Construction shall also provide the opportunity to complete the missing links of the Schools-to-Schools Shared Path between Kew and Laurieton, as both projects share alignment over selected lengths.



Quadruple Bottom Line

Embedding the Quadruple Bottom Line (QBL) across all our plans, strategies and decision-making is a focus area to ensure we give due consideration to balancing economic, social, environmental and governance outcomes. This holistic approach ensures that our decisions promote long-term sustainability, enhance community wellbeing and support responsible growth for future generations.

Central to this is a focus on strong governance and transparency, ensuring our actions are accountable, our processes are open and we have a culture of integrity that earns and maintains the trust of our community.



Financial management

Council is committed to responsible and transparent financial management to ensure long-term sustainability, value for money and continued investment in the infrastructure, services and programs our community depends on. Strong financial management enables us to respond to growth and deliver outcomes that benefit current and future generations.

We are focused on careful budgeting, prioritising investment where it is most needed and managing debt responsibly. We continue to seek efficiencies, explore opportunities to enhance revenue and advocate for fair funding. Through strong governance, clear accountability and a commitment to transparency, we are working to ensure that every dollar delivers the greatest value for our community.



Local and regional road upgrades

To improve traffic flow in our region and alleviate congestion, we are focused on strategic infrastructure projects to enhance connectivity and support growth. Priority projects Council will be actively seeking funding for are:

1. Lake Road Duplication & Ocean Drive/ Lake Road Intersection Upgrade
2. Hastings River Drive Duplication (Hughes Place to Boundary Street)
3. John Oxley Drive Duplication (Kingfisher Drive to The Ruins Way), incorporating Major Innes Drive Upgrade



State road upgrades and road safety

Council will continue to actively engage with the NSW Government for investment and upgrades to state roads in our region to improve road safety and ensure the timely delivery of infrastructure to support growth in the region. Key state road upgrade projects Council will be seeking grant funding are:

1. Oxley Highway Corridor
2. Pacific Highway and Houston Mitchell Drive Intersection

These initiatives show our commitment to providing a high-standard transport network and diverse housing options that meets the needs of our growing community.



Housing affordability

As our community grows, we are focused on ensuring access to a range of quality and Affordable Housing options which is located in close proximity to transport, shops, open space and services.

A key focus for Council will be:

1. Advocating and collaborating with the NSW Government and local housing providers to facilitate access to Affordable Housing
2. Delivery of a Living and Place Strategy and Affordable Housing Plan focusing on planning controls and mechanisms to achieve more diverse housing options including affordable housing

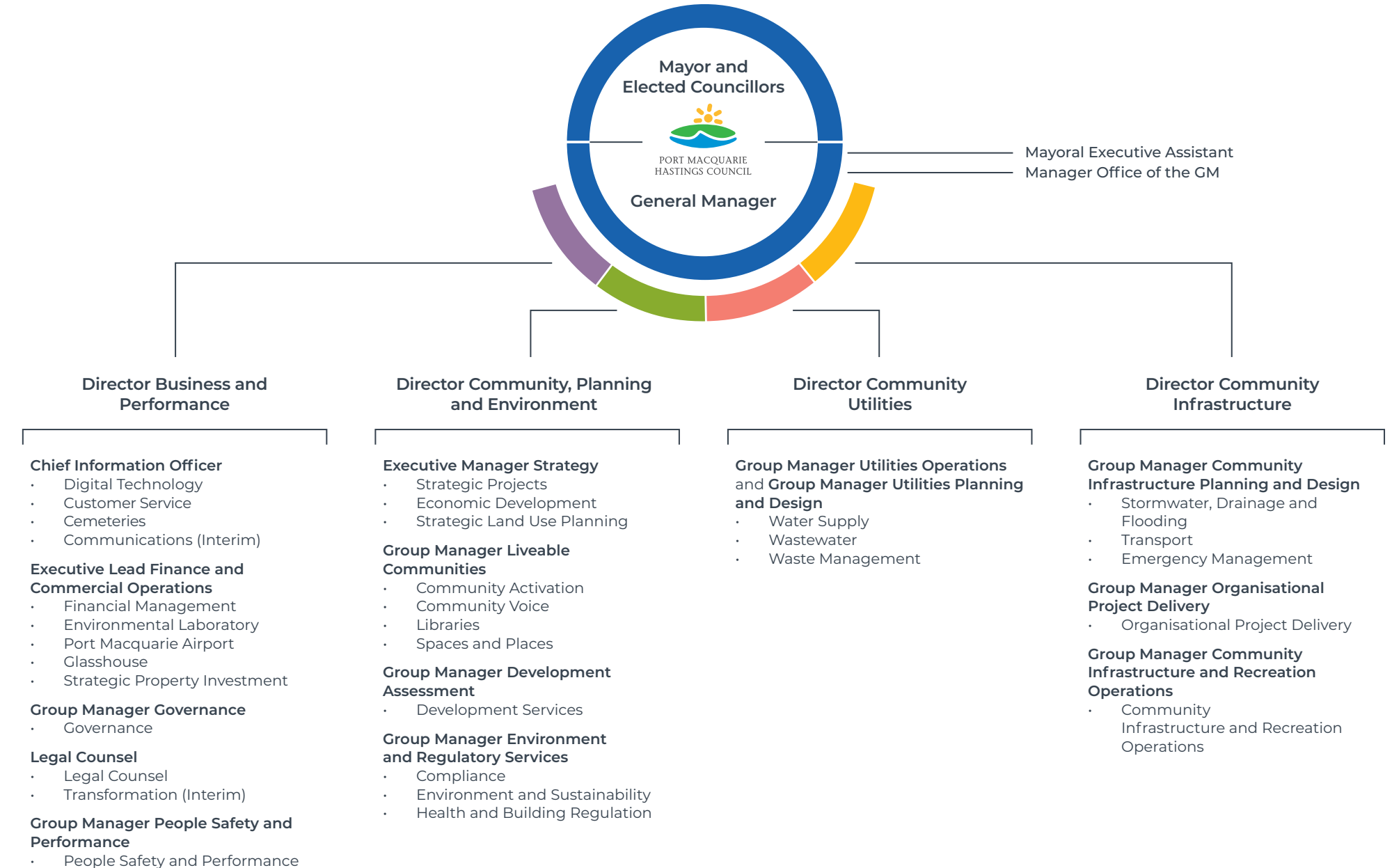


Recreation priorities and grant funding advocacy

To provide recreational facilities that promote community wellbeing is a focus for the next four years, Council is committed to enhancing opportunities for health, fitness and social engagement through the development of key infrastructure. Priority projects Council is pursuing funding for are:

1. An aquatic facility to provide a hub for swimming, fitness programs and leisure activities, contributing to the overall health of our community
2. New sporting fields to meet the growing demand for organised sports and recreational opportunities. These facilities will provide much-needed space for community events, youth programs and adult sports leagues, fostering an active lifestyle and a sense of community connection

Our organisation



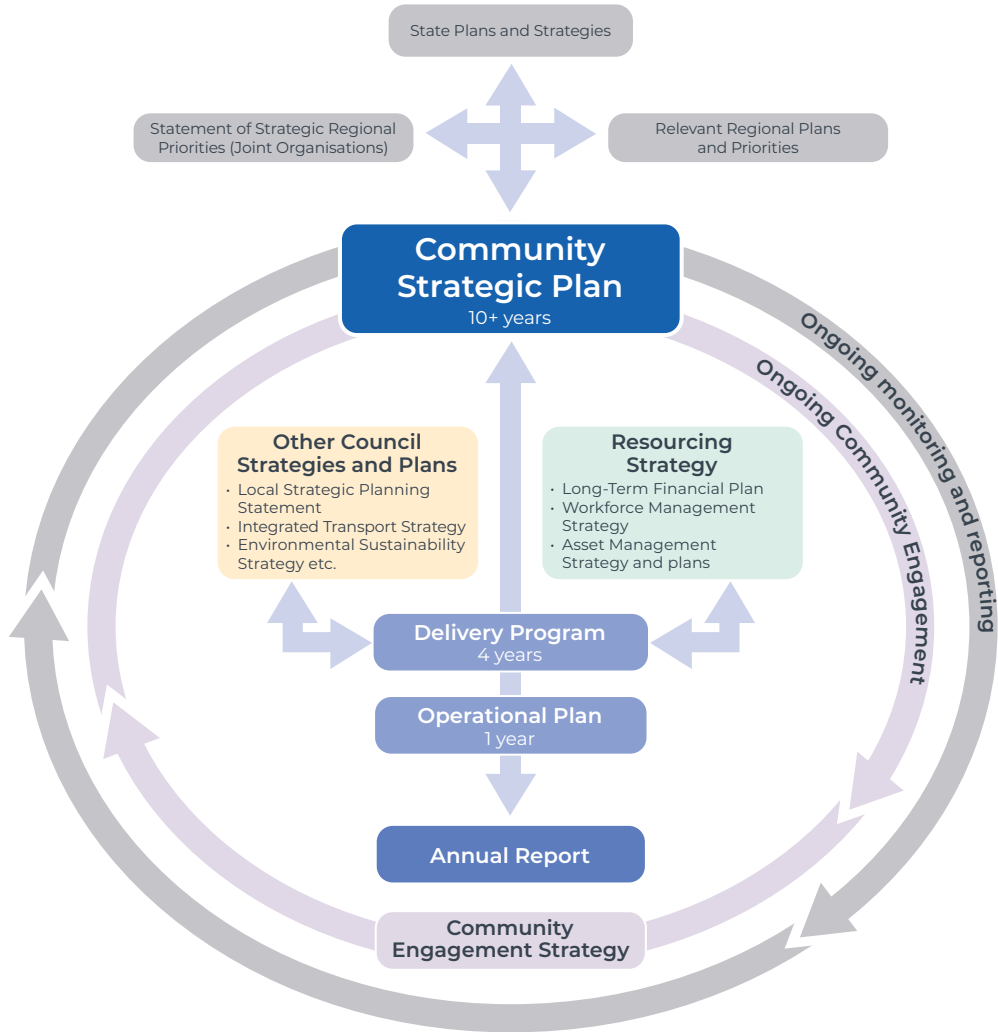
Integrated Planning and Reporting (IP&R) Framework

The Integrated Planning and Reporting (IP&R) framework comprises a series of interrelated documents that together provide a rigorous and consistent approach to strategic planning across all NSW local councils, while also ensuring alignment with regional and state priorities.

Driven by ongoing community engagement, it assists Council to integrate the community's priorities into our strategies and plans and assign resourcing to support delivery, while maintaining accountability and transparency by regular monitoring, reporting and implementing a program of continuous improvement.

The plans and strategies shown in the IP&R Framework diagram together:

- **Articulate** the community's vision and priorities
- **Integrate** Council's strategies, plans and work program and activities, within available resources
- **Undertake** ongoing community engagement to inform our service levels and what we do
- **Align** what we do to NSW State & Regional Plans & Priorities
- **Maintain** accountability and transparency by:
 - defining clear roles and responsibilities
 - ensuring regular monitoring and reporting
 - implementing a program of continuous improvement.

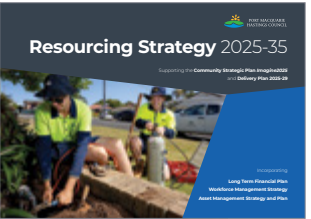


IP&R Documents



Community Strategic Plan (CSP)

- 10 year+ Community Plan
- Community Outcomes, Strategies and Indicators
- Delivered in partnership with other stakeholders & our community
- Reviewed every four years.



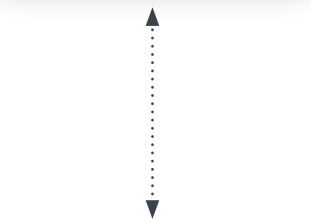
Resourcing Strategy

Resources Council has available to respond to the CSP and DP



Delivery Program (DP)

- Four year Council Plan
- Principal Activities (i.e. our services) aligned to CSP
- Key Performance Indicators
- Annual review



Operational Plan (OP)

- One year Council Plan
- Annual projects and actions
- Performance Measures
- Budget, Revenue Policy, Fees and Charges
- Renewed every year



Community Engagement Strategy

Driven by ongoing engagement with our community

IP&R Reports



State of the Region Report

- Tracks achievements and progress against the CSP Community Outcomes, Strategies and Indicators
- Future challenges and where we are heading
- Presented to incoming council following the ordinary election covering the four year term of the previous council



Six Monthly Delivery Progress Reports

Six monthly progress report on our achievements and progress implementing the Principal Activities in the Delivery Program and Key Performance Indicators



Quarterly Budget Review Statement

Provides a summary of Council's financial position to the elected Council, so that budgetary adjustments may be made, if necessary



Annual Report

Annual performance report on our achievements and progress implementing:

- Principal Activities and Key Performance Indicators in our Delivery Program
- Projects & actions in our Operational Plan

IP&R and the Resourcing Strategy

In developing the 2025-29 Delivery Program, Council implemented a structured process to ensure the proposed program was aligned to community priorities, strategic objectives and that it could be delivered within the available resources. Each new project or program proposed for the next four years, was evaluated to ensure that the project's scope, costs, benefits and risks were understood and assessed before moving forward. The process incorporated:

- A Stage Gate Go/No Go decision-making framework, where projects needed to pass through a defined stage of review and approval to ensure they are feasible and aligned with community and Council priorities.
- A strategic risk assessment, using Council's Strategic Risk Framework, was conducted to evaluate potential risks, such as financial constraints and regulatory changes, ensuring that only viable projects were approved. Throughout this process, careful attention was given to ensuring that all projects can be delivered within the available budget, balancing community expectations and levels of service with fiscal responsibility.
- This approach ensures that the Delivery Program is both achievable and sustainable over the four-year period, with clear, measurable outcomes aligned with our long-term strategic goals.

The development of the Delivery Program has considered the relevant elements of the **Resourcing Strategy**:



Long-term Financial Plan
Our plan to maintain a financially sustainable position so that we can provide the infrastructure, services and programs for the benefit of our community over the longer term.



Workforce Management Strategy
Our strategy to grow and develop our staff across four priority areas to ensure we have the right skills, in the right roles at the right time to deliver our services and planned projects and programs over the next four years.



Asset Management Strategy
Our plan for efficient and effective management of our assets to maximise their useful life, including maintenance, renewal and replacement costs over a 10-year period. It addresses the investment required to manage the infrastructure backlog.

A summary of each of the Resourcing Strategy elements is provided below.

Long-term Financial Plan (LTFP)

The Long-term Financial Plan (LTFP) is a strategic plan to guide financial decisions and ensure sustainability. It provides long-term projections and supports annual budgeting. It balances service delivery, infrastructure investment and community expectations while addressing key challenges:

1. **Rising costs:** Service delivery costs are increasing faster than revenue, requiring careful financial management
2. **Population growth:** Growing demand for services and infrastructure needs additional investment
3. **Infrastructure renewal:** The renewal and replacement of assets over time is a key challenge and adds pressure to the budget
4. **Cost shifting:** Additional responsibilities from other levels of government without adequate funding, place strain on finances
5. **Natural disasters:** Increased frequency of extreme weather events requires more resources for disaster preparedness and recovery
6. **Debt management:** The plan ensures that borrowing is sustainable and aligns with the Council's capacity to repay over time.

Council's goal is to create a financial framework that balances a growing population, community expectations and fiscal responsibility, ensuring financial sustainability in the long-term.

Workforce Management Strategy

The Workforce Management Strategy ensures we have the right people in the right roles and with the right roles to deliver the 4-year Delivery Program. It focuses on creating a sustainable, agile and responsive workforce. The strategy identifies four priority areas for the next four years:

Priority Area 1 Engagement and Culture	Priority Area 2 Safety and Wellbeing
Creating a connected and supportive workplace to enhance motivation, productivity and service delivery	Prioritising safety and wellbeing builds a resilient workforce, reducing risks and fostering trust
Priority Area 3 Diversity and Inclusion	Priority Area 4 Growth and Development
Promoting inclusivity and equity strengthens our culture and reflects the community we serve	Investing in workforce development ensures capability, innovation and excellence in service delivery

Given the competitive labour market in regional areas, it is crucial to develop a skilled and engaged workforce. The strategy emphasises leadership development addressing critical skill gaps (i.e. engineering, town planning and accounting) and ongoing workforce planning to meet future demands.

Asset Management Strategy

We manage a wide range of assets such as roads, bridges, footpaths, water, wastewater and stormwater networks, waste depots, open spaces and parks, cultural and community buildings, libraries and sporting facilities. A key challenge is managing infrastructure that requires renewal and replacement.

The Asset Management Strategy provides guidance to make sure the assets and infrastructure that support our services are managed efficiently. It aims to:

- Assist with making informed decisions based on asset condition and the impact of our actions
- Improve understanding of the resource requirements of our existing assets
- Minimise long-term cost through sustainable lifecycle management
- Define service levels within available resources
- Prioritise maintenance and allocate funding for each asset class.

Currently there is an infrastructure backlog (i.e. the cost to get our infrastructure up to a satisfactory standard), which places additional pressure on the annual capital and maintenance budget. If not adequately addressed, this backlog will continue to grow.

Each of the related IP&R strategies and plans will be reviewed regularly to ensure alignment with service delivery, financial sustainability and evolving workforce needs.

Strategic Risk Management

Council's Strategic Risk Framework effectively identifies, assesses and manages risks that could impact on the achievement of community outcomes and the delivery of services. It enables Council to proactively address both internal and external risks, such as financial pressures, regulatory changes, natural disasters and reputational damage. By defining the level of risk the Council is willing to accept, it ensures that risks are managed within acceptable limits, balancing the need for innovation and growth with the need for fiscal responsibility and service delivery.

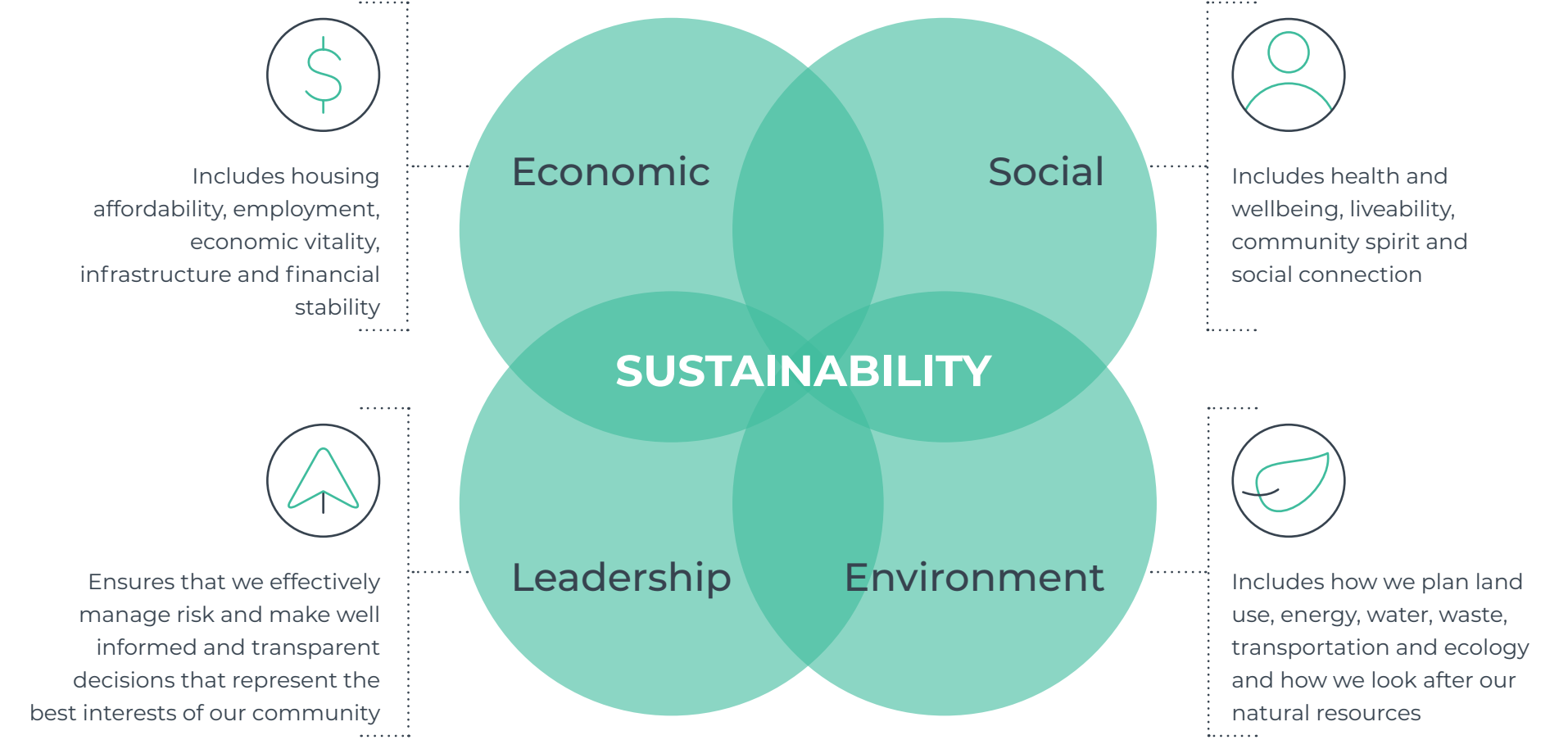
The Strategic Risk Framework aligns risk management with our CSP community outcomes and strategic objectives. This puts Council in a better position to put in place measures to safeguard long-term sustainability, ensure compliance and maintain community trust while effectively navigating uncertainties.

Quadruple Bottom Line

We are committed to a sustainable and balanced approach to decision-making, guided by the Quadruple Bottom Line (QBL). The QBL framework ensures that environmental, social, economic and civic leadership considerations form part of all aspects of our planning, operations and decision making.

Our CSP addresses the QBL social, environmental, economic and civic leadership issues in an integrated manner for each of the five community outcomes. Council's service delivery response to the QBL is set out below in the Delivery Program 2025-29 and shown in each service statement in the Operational Plan. Our progress will be reported each year to the community as part of the Annual Report.

The QBL framework addresses four key dimensions of sustainability:



Four-year budget forecast

How to read this forecast

Income

1 Income from Continuing Operations

- Rates: Local taxes levied by Local Government based on the value of property
- Annual Charges: Connection and access charges relating to Council provided utilities
- 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 Revenue: Other income not included above including Glasshouse receipts and Library charges etc.

2 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.

3 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.

Expenses

4 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 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.

5 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, footpaths, Cowarra Dam and Thrumster Wastewater Treatment Plant).

Budget Position

6 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 yearly expenditure.

	CURRENT	FORECAST		
	2026-27	2027-28	2028-29	2029-30
Operating Activities Movements				
Income from Continuing Operations	268,637,255	268,772,274	279,286,047	293,511,252
Rates & Annual Charges	141,024,336	150,940,532	161,240,327	172,129,089
User Charges & Fees	52,326,829	56,547,978	60,611,584	64,576,087
Interest Revenue	12,705,947	13,095,012	13,347,387	13,606,072
Operating Grants and Contributions	19,004,823	19,575,803	19,973,867	18,555,249
Capital Grants and Contributions	35,978,378	20,734,921	15,951,244	16,172,975
Other Operating Revenue	7,596,942	7,878,029	8,161,638	8,471,780
Expenses from Continuing Operations	(229,845,541)	(238,842,613)	(248,164,624)	(259,820,687)
Employee Costs	(77,427,115)	(76,880,569)	(76,461,301)	(79,221,016)
Materials & Services	(70,736,997)	(72,863,573)	(75,212,104)	(79,346,429)
Depreciation	(67,777,883)	(71,465,752)	(74,299,871)	(76,874,883)
Interest on Loans	(3,892,641)	(7,251,411)	(11,436,313)	(13,214,633)
Other Operating Expenses	(10,010,905)	(10,381,308)	(10,755,036)	(11,163,727)
Operating Result from continuing operations	38,791,714	29,929,661	31,121,423	33,690,564

2 Restricted Asset Movements

Transfer from Restricted Assets	110,358,110	129,578,247	124,004,181	47,941,120
Transfer to Restricted Assets	(72,803,387)	(81,686,426)	(89,608,599)	(92,229,256)
Net Revenues Used/(Provided) in Restricted Assets	37,554,723	47,891,821	34,395,582	(44,288,136)

Property Plant & Equipment Movements

Purchase of Assets	(202,376,553)	(222,000,863)	(170,525,024)	(83,593,720)
Net Revenues (Used in)/Provided in Investing Activity	(202,376,553)	(222,000,863)	(170,525,024)	(83,593,720)

3 Financing Activities Movements

Receipts	61,600,000	77,926,780	37,753,560	25,777,830
Proceeds from Borrowings & Advances-new loan	61,600,000	77,926,780	37,753,560	25,777,830
Proceeds from Borrowings & Advances-existing loan	-	-	-	-
Payments	(3,347,767)	(5,213,151)	(7,045,411)	(8,461,421)
Repayments of Borrowings & Advances-new loan	-	(1,729,316)	(4,015,549)	(5,304,303)
Repayments of Borrowings & Advances-existing loan	(3,347,767)	(3,483,835)	(3,029,862)	(3,157,118)
Net Revenues (Used in)/Provided in Financing Activity	58,252,233	72,713,629	30,708,149	17,316,409

Net Result (including depreciation)	(67,777,883)	(71,465,752)	(74,299,871)	(76,874,883)
Add Back: Non-cash items	67,777,883	71,465,752	74,299,871	76,874,883
Budget Surplus/(Shortfall)	Nil	Nil	Nil	Nil

Continuous improvement productivity and efficiencies

To encourage continuous improvement across Council's operations, the IP&R legislation requires the Delivery Program to identify areas of service that Council will review during its 4-year term. The Operational Plan must then specify each service area review to be undertaken in that year.

Council engaged extensively with the community and key stakeholders in developing the current suite of IP&R documents, adopted by Council at its Ordinary Council Meeting on 19 June 2025. This included a series of targeted engagement activities, the biennial Community Satisfaction Survey and ongoing engagement on projects and strategies, to confirm the community's priorities.

Service Review Program

What are Service Reviews?

A service review program is a structured process in which the services provided by Council are systematically assessed, evaluated and improved. The aim is to ensure that publicly provided services are efficient, effective and aligned with the needs and expectations of the community.

The key components of a service review program typically include performance evaluation, stakeholder engagement, benchmarking, identification of improvement areas based on data (i.e. cost savings, service enhancements, process improvements) and recommended actions to address identified issues. Ongoing monitoring and evaluation to ensure improvements are sustained over time and that the service remains responsive to the community's need is also an important aspect of the program.

What are the benefits of Service Reviews?

The benefits and opportunities of service reviews are:

- Australian Business Excellence Framework (ABEF) alignment
- Service delivery improvements
- Cost savings
- Service level adjustments
- Alternative modes of service delivery
- Improved resource usage
- Alignment with community expectations.

What we plan to improve over the next four years

In adopting the 2025-29 Delivery Program, Council committed to establishing a Service Review Framework and program in the 2025-26 financial year, which is fit for purpose for our organisation.

The specific services for review in 2026-27 will be identified through the development and adoption of the Operational Plan 2026-27:

Service	2026-27
<Service Area>*	✓
<Service Area>*	✓

* <Service Area> to be defined prior to Council adoption

Productivity and efficiency

In addition to a regular program of service reviews, Council is continually exploring ways to achieve ongoing improvements to the efficiency, productivity, financial management and governance of Council. This includes identifying improvements in operations which reduce costs, improve productivity and allow more to be done with existing resources. Efficiencies have been achieved in the areas of:

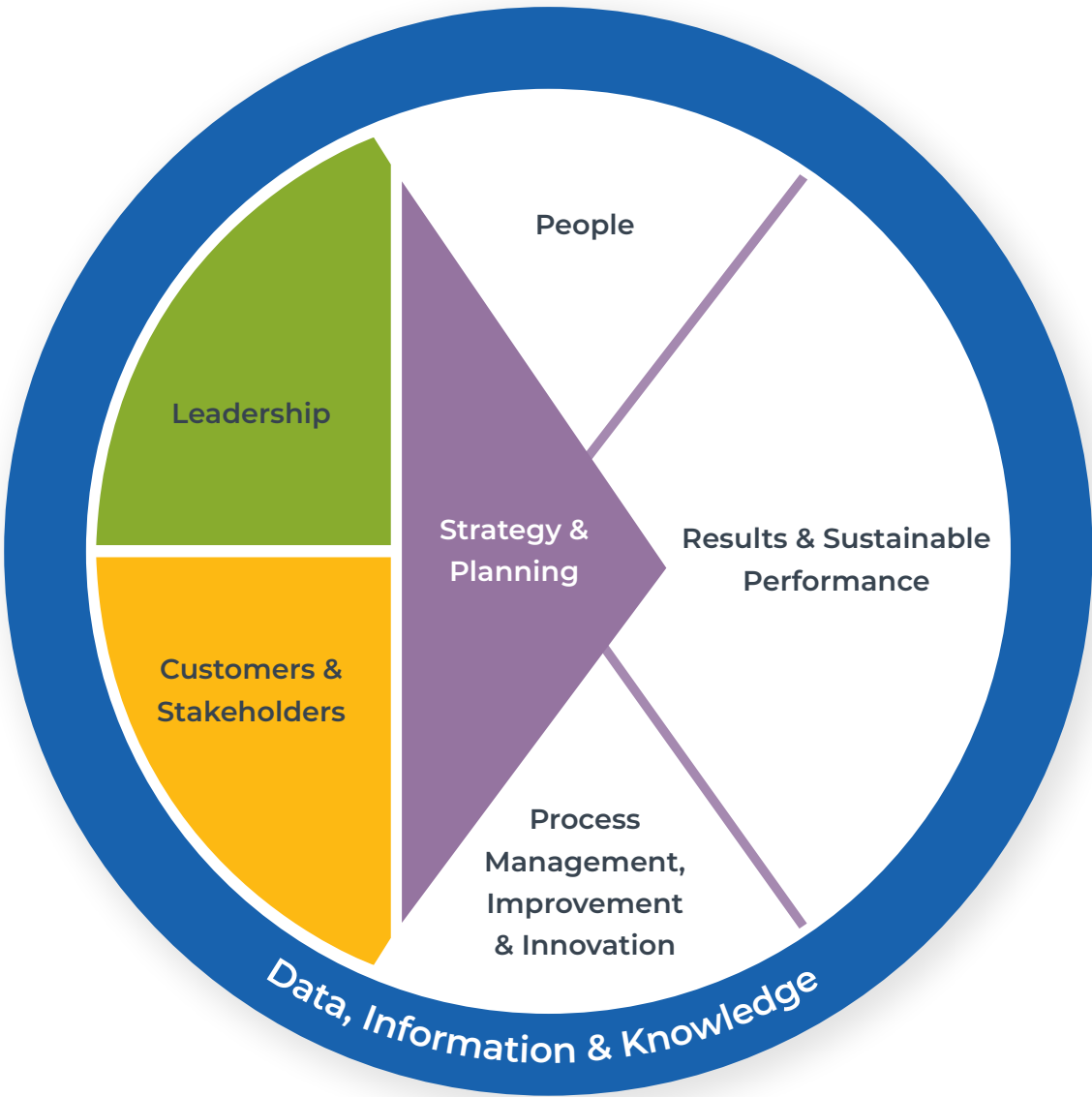
- People safety and performance systems
- Contributions management
- Strategic risk management.

Going forward priority areas for the organisation are:

- People development and succession planning
- New and improved customer experience systems
- Embedding improved asset management practices
- Identifying new sustainable revenue sources.



Australian Business Excellence Framework



Adopted by Council in March 2021, the **Australian Business Excellence Framework (ABEF)** is one of the key tools that we use to inform our strategy, our planning, our leadership and our work with our customers and stakeholders.

The ABEF provides a framework where we can assess how well we function as a whole, drive improvement and inform our focus on leadership, engagement, customers, strategies, plans and knowledge management. Utilising the ABEF assists us to ensure our organisation is both sustainable and adaptable to meet the changing needs of our key stakeholders and community.



Delivery Program

2025 - 29

Cowarra Dam

Our principal activities

This section outlines Council's principal activities to deliver the five Community Outcomes in the Community Strategic Plan *Imagine2050* (CSP) within the limits of resources available under the Resourcing Strategy.

Our CSP includes five long-term Community Outcomes for the Port Macquarie Hastings region, as well as strategies to support moving towards these strategic objectives.

Over the four years of this Delivery Program, our services are Council's principal activities to achieve the Community Outcomes.

The following pages detail how Council's services will deliver on our CSP.

How to read this section of the Delivery Program

1

COMMUNITY OUTCOME 1

Planning & Infrastructure

We have well planned and connected places with reliable services and infrastructure that meets the changing needs of our growing community

2

SERVICE

Strategic Land Use Planning
Development Services

Transport

Port Macquarie Airport

Water Supply & wastewater

Organisational Project Delivery

3

RESPONSIBLE

Executive Manager Strategy
Executive Manager Development Services

Group Manager Community Infrastructure Planning & Design
Group Manager Community Infrastructure & Recreation Operations
Group Manager Commercial and Business Services

Group Manager Utilities - Planning & Design
Group Management Utilities - Operations

Group Manager Organisational Project Delivery

4

RELEVANT STRATEGIES & PLANS

- Airport Business Plan
- Airport Operations Manual
- Airport Master Plan 2025
- Airport Emergency Plan
- Airport Biocertification Strategy
- Development Services

- Bridge Management Strategy
- Critical Infrastructure and Resilience Plan
- Parking Management Plan
- Draft Walking and Cycling Review
- Integrated Water Cycle Management Strategy
- Drinking Water Quality Management Plan
- Water Supply Strategic Business Plan
- Wastewater Strategic Business Plan

- Port Macquarie-Hastings Development Contribution Plan 2013
- Local Strategic Planning Statement
- Urban Growth Management Strategy
- Living and Place Strategy
- Local Housing Delivery Plan

- Resourcing Strategy (Asset Management Plans)
 - Stormwater Asset

5

QBL alignment

SOCIAL

CIVIC

ENVIRONMENTAL

ECONOMIC

KEY

- Community Outcome statement**
Strategic objective for where we want to be in 10 years
- Principal Activity**
Service contributing to this Community Outcome
- Responsible officer for service delivery
- Related Council strategies and plans that influence our work
- How this Community Outcome related to the QBL

Strategy
Strategy to achieve the Community Outcome in our CSP

Principal activity
Service and key functions contributing to the CSP
Community Outcomes and Strategies

Service delivery KPI
Method of assessment to measure service performance

Baseline* & Target
A reference point to measure and assess performance over time

Preferred trend
To know if we are tracking in the right direction

CSP	Delivery Program - Four years: 2025-29				
How will we get there?	What we deliver	Measuring effectiveness			
Strategy	Principal activity	Service delivery KPI	Baseline	Target	Trend
1.1 Undertake strategic land use planning that will ensure balanced growth, liveability, and the sustainable use of land	1.1.1 Strategic Land Use Planning				
	Strategic land use planning	Percentage of planning proposals assessed within the benchmark timeframes	50%	80%	↑
	Development contributions	Percentage of agreed annual LSPS review program implemented	85%	100%	↑
		Percentage of agreed annual Living and Place Strategy contribution implemented	85%	85%	—
		Percentage of development contribution checks completed within 10 working days	80%	90%	↑
	1.1.2 Development Services				
	Development planning	Development Application average processing time	86 days (2025 data)	Regional Average 101 days	↓
	Building certification	Percentage completion of quarterly Development Assessment Performance Report	100%	100%	—

* Baselines have been established between FY23/24 and FY24/25, dependent on data availability

36 | Port Macquarie-Hastings Council | Delivery Program 2025-29 and Draft Operational Plan 2026-27

PORT MACQUARIE
HASTINGS COUNCIL

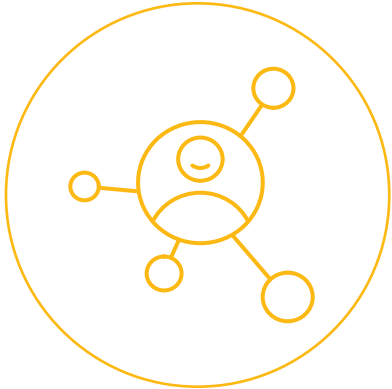
37 | Port Macquarie-Hastings Council | Delivery Program 2025-29 and Draft Operational Plan 2026-27

PORT MACQUARIE
HASTINGS COUNCIL

COMMUNITY OUTCOME 1

Planning & Infrastructure

We have well planned and connected places with reliable services and infrastructure that meets the changing needs of our growing community



Service	Responsible
Strategic Land Use Planning	Executive Manager Strategy
Development Services	Executive Manager Development Services
Transport	Group Manager Community Infrastructure Planning & Design
Community Infrastructure and Recreation Operations*	Group Manager Community Infrastructure and Recreation Operations
Port Macquarie Airport	Group Manager Commercial and Business Services
Water Supply & Wastewater	Group Manager Utilities - Planning & Design Group Management Utilities - Operations
Organisational Project Delivery	Group Manager Organisational Project Delivery

* Roads and transport infrastructure maintenance and renewals, Ferry Services

Relevant strategies & plans	
- Airport Business Plan - Airport Master Plan 2025 - Development Servicing Plans (Water Supply and Wastewater - Local Strategic Planning Statement - Urban Growth Management Strategy - Local Environmental Plan - Living and Place Strategy - Local Housing Delivery Plan - Affordable Housing Plan - Structure Plans - Local Infrastructure Contribution Plan - Infrastructure Strategy - Regional Integrated Transport Strategy - Integrated Transport Plan - Parking Strategy	- Walking and Cycling Plan - Integrated Water Cycle Management Strategy - Drinking Water Quality Management Plan - Water Supply Business Plan - Wastewater Business Plan

Resourcing Strategy (Asset Management Plans)

- Stormwater Asset Management Plan
- Transport Asset Management Plan
- Plant and Fleet Asset Management Plan
- Water Supply Asset Management Plan
- Wastewater Asset Management Plan

QBL alignment

SOCIAL CIVIC ENVIRONMENTAL ECONOMIC

CSP

How will we get there?

Strategy

1.1 Undertake strategic land use planning that will ensure balanced growth, liveability and the sustainable use of land

Delivery Program - Four years: 2025-29

What we deliver

Measuring effectiveness

Principal activity

Service delivery KPI

Baseline

Target

Trend

1.1.1 Strategic Land Use Planning

• Strategic land use planning	Percentage of planning proposals assessed within the benchmark timeframes	50%	80%	↑
• Development contributions	Percentage of agreed annual LSPS review program implemented	85%	100%	↑
	Percentage of agreed annual Living and Place Strategy program implemented	85%	85%	—
	Percentage of development contribution checks completed within 10 working days	80%	90%	↑

1.1.2 Development Services

• Development planning	Development Application average processing time	86 days (2025 date)	Regional Average 101 days	↓
• Building certification	Percentage completion of quarterly Development Assessment Performance Report to Council	100%	100%	—
• Development Engineering				
• Development service business support				

CSP	Delivery Program - Four years: 2025-29				
How will we get there?	What we deliver	Measuring effectiveness			
Strategy	Principal activity	Service delivery KPI	Baseline	Target	Trend
1.2 Plan, maintain and improve our roads, bridges, footpaths and cycleways, air and water-based transport services, to enable safe and easy movement around our region	1.2.1 Transport				
	• Transport network planning and management	Completion of planned asset condition rating program	100%	100%	—
		Completion of the annual review and update of the Transport Asset Management Plan	100%	100%	—
	• Traffic management and safety program	Percentage of transport customer requests have been acknowledged and work tasks have been allocated within 21 days	75%	85%	↑
		Percentage of road occupation permits issued within service standard	75%	90%	↑
		Number of Local Traffic Committee meetings held per year	6	6	—
	1.2.2 Community Infrastructure and Recreation Operations (Transport)				
	• Ferry services management and operations	Percentage of ferry services unplanned down time	< 1%	< 1%	—
		Percentage of transport customer requests acknowledged and work tasks allocated within 21 days	100%	100%	—
	• Roads and transport infrastructure maintenance and renewals	Percentage of transport infrastructure asset maintenance and renewal program completed as per agreed annual schedule	90%	95%	↑

CSP	Delivery Program - Four years: 2025-29				
How will we get there?	What we deliver	Measuring effectiveness			
Strategy	Principal activity	Service delivery KPI	Baseline	Target	Trend
1.2 Plan, maintain and improve our roads, bridges, footpaths and cycleways, air and water-based transport services, to enable safe and easy movement around our region cont.	1.2.3 Port Macquarie Airport				
	• Airport planning and operations	Route development opportunities are progressed to ensure regular passenger flight numbers are maintained or increased	2	2 route development opportunities progressed	↑
		Airport services and infrastructure support safe and efficient general aviation movements	37,500	5% p.a. increase in general aviation movements	↑
		Airport infrastructure and services support positive customer experience for passengers and airlines	80%	85%	↑
		Operational budget results are achieved by managing airport income and expenditure	Budget met	Meets or exceeds operational budget result	↑
		Percentage of infrastructure, technical and security inspections and operational assessments undertaken, to maintain compliance with all regulatory requirements.	100%	100%	—
		Percentage of annual review and update of the Airport Asset Management Plan completed	100%	100%	—

CSP	Delivery Program - Four years: 2025-29				
How will we get there?	What we deliver	Measuring effectiveness			
Strategy	Principal activity	Service delivery KPI	Baseline	Target	Trend
1.3 Ensure our water supply and wastewater networks are safe, reliable and designed to meet current and future needs	1.3.1 Water Supply				
	• Water supply planning, design and project delivery	Average response time to supply interruptions (working hours)	Baseline to be defined	< 1 hour	↓
		Average response time to provide new connection in serviced area for 80% of requests	13 days	< 20days	↓
	• Water supply management and operations	Percentage of water quality samples meeting microbiological standards	100%	100%	—
		Percentage of Water Authority approvals completed within 60 days of lodgement	77%	90%	↑
		Maximum duration of unplanned interruptions after hours	2 - 4hrs	< 18 hours	↓
		Completion of the annual review and update of the Water Asset Management Plan	100%	100%	—
		All Water Supply Network are operated in compliance with NSW Health requirements in line with the Australian Drinking Water Health Guidelines (ADWG)	5 networks	5 networks	—
		All water sourcing operates in compliance with PMHC's Water Access Licences (environmental regulatory requirements)	7 Licences	7 licences	—

CSP	Delivery Program - Four years: 2025-29				
How will we get there?	What we deliver	Measuring effectiveness			
Strategy	Principal activity	Service delivery KPI	Baseline	Target	Trend
1.3 Ensure our water supply and wastewater networks are safe, reliable and designed to meet current and future needs cont.	1.3.2 Wastewater				
	• Wastewater planning, design and project delivery	Average response time to system failures during work hours	50 min	< 1 hour	↓
		Percentage of minor problem/ general enquiries responded to within agreed service levels (verbal within 2 working days, written within 3 weeks)	95%	90%	—
	• Wastewater management and operations	Percentage of agreed annual manhole inspections completed per year	100%	90%	—
		Percentage of Water Authority approvals completed within 60 days of lodgement	77%	90%	↑
		Completion of the annual review and update of the Wastewater Asset Management Plan	100%	100%	—
		Number of reportable major (pump station & rising main) wastewater overflows (excl. adverse weather conditions)	4	≤ 5 per year	↓
		Number of reportable minor (reticulation) wastewater overflows (excl. adverse weather conditions)	< 30 per 100km	≤ 30 per 100km main per year	↓
	1.4 Improve our built environment, public spaces and community infrastructure by leveraging opportunities to partner with government, industry and the local community				
	1.4.1 Organisational Project Delivery				
	• Organisational capital works delivery	Percentage of agreed annual Capital Works Program completed	82%	85%	↑

Community service levels and indicators

Service	Service level satisfaction indicator*	Results
Strategic Land Use Planning	Strategic planning of the LGA	Importance - 81%
		Satisfaction - 69%
Development Services	Managing development	Importance - 82%
		Satisfaction - 59%
Transport	Maintenance of roads	Importance - 91%
		Satisfaction - 40%
	Planning for integrated transport networks	Importance - 77%
		Satisfaction - 61%
	Creating and maintaining footpaths and cycleways	Importance - 83%
		Satisfaction - 68%
Water Supply	Water supply services	Importance - 92%
		Satisfaction - 89%
Wastewater	Wastewater services	Importance - 87%
		Satisfaction - 92%

*Data is from the Community Customer Satisfaction Survey Report (2024) which is undertaken every two years and results updated accordingly.

Beach to Beach
Pathway, Camden
Haven

Connecting Camden Haven safely is the unifying purpose behind the construction of the Beach-to-Beach Shared Pathway. We are working collaboratively to achieve this incredible 11km project which will better connect our communities

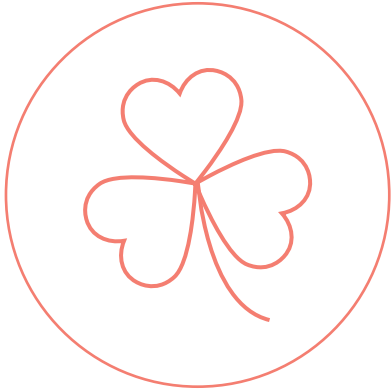
Penny, Think2050 Ambassador



COMMUNITY OUTCOME 2

Liveable

We are a safe, inclusive and vibrant region, with an active, healthy and connected community



Service	Responsible
Spaces and Places	Group Manager Liveable Communities
Community Infrastructure and Recreation Operations*	Group Manager Community Infrastructure and Recreation Operations
Libraries	Group Manager Liveable Communities
Cemeteries	Chief Information Officer
Community Activation	Group Manager Liveable Communities
Glasshouse	Group Manager Commercial and Business Services
Compliance	Group Manager Environment and Regulatory Services
Health and Building Regulation	Group Manager Environment and Regulatory Services

* Parks and open space maintenance

Relevant strategies & plans	
- Recreation and Open Space Action Plan - Places to Play Plan - Facilities Action Plan - Local Infrastructure Contribution Plan - Library Services Plan - Community Inclusion Plan (including the Disability Inclusion Action Plan) - Cultural Plan - Development Servicing Plan - Local Environmental Plan	- Glasshouse Business Plan - Parking Strategy - Walking and Cycling Plan - Town Centre Master Plan Resourcing Strategy (Asset Management Plans) - Glasshouse Asset Management Plan - Buildings, Libraries, DT & Community Halls Asset Management Plan - Parks & Reserves Asset Management Plan
QBL alignment	
SOCIAL	CIVIC
ENVIRONMENTAL	ECONOMIC

CSP	Delivery Program - Four years: 2025-29				
How will we get there?	What we deliver		Measuring effectiveness		
Strategy	Principal activity	Service delivery KPI	Baseline	Target	Trend
2.1 Plan, maintain and improve our beaches and foreshores, open spaces, play spaces, sports fields, parks, swimming pools and community facilities, libraries and services	2.1.1 Spaces and Places				
	• Recreation and open space facilities planning, design and project delivery	Annual compliance check of play spaces in accordance with Australian Standards (AS 4685) (non-compliance issues addressed within a 30-day period)	100%	100%	⬇️
		Percentage of recreation/open space projects completed as per agreed annual program	80%	85%	⬆️
	• Recreation facilities, sports fields and parks management and operations	Percentage of building asset maintenance and renewal program completed as per agreed annual program	85%	85%	⬆️
		Percentage of customer community facilities requests responded and acknowledged within 21 days	95%	90%	⬆️
	• Beach services, water access and boating infrastructure maintenance	Percentage of regular hires satisfied with Council's recreational/sports fields facilities (annual survey)	81%	85%	⬆️
		Percentage of recreation parks and open space customer requests acknowledged and work task allocated within 21 days	85%	90%	⬆️
	• Community and council buildings facilities management and operations	Number of visitors to our swimming pools	219,336	230,302	⬆️
		Number of community centre/hall bookings	77	80	⬆️
	• Community and sporting facilities property and licencing services	Number of sports grounds bookings	476	475	⬇️

CSP	Delivery Program - Four years: 2025-29				
How will we get there?	What we deliver	Measuring effectiveness			
Strategy	Principal activity	Service delivery KPI	Baseline	Target	Trend
		Number of recreation reserves and beaches bookings	283	285	⬇️
		Percentage of renewed and new agreements progressed for completion.	100%	90%	⬆️
	2.1.2 Community Infrastructure Recreation Operations				
	• Parks and open spaces maintenance	Percentage of parks and open space maintenance program completed as per agreed annual schedule	80%	90%	⬆️
	2.1.3 Libraries				
	• Library service operations	Percentage of offsite and Mobile Library Services Program delivered within the agreed annual schedule	93%	90%	⬆️
		Completion of the annual review and update of the Library Asset Management Plan	100%	100%	⬇️
		Number of active library members	34,453	38,000	⬆️
	2.1.4 Cemeteries				
	• Cemetery services and management	Customer satisfaction with cemetery services	Baseline to be defined	90%	⬆️
2.2 Plan and activate our town centres and villages to support local business and create places for people to enjoy day and night	2.2.1 Community Activation				
	• Community and place activation	Number of place making activities and programs supported and/or delivered	12	12	⬇️

CSP	Delivery Program - Four years: 2025-29				
How will we get there?	What we deliver	Measuring effectiveness			
Strategy	Principal activity	Service delivery KPI	Baseline	Target	Trend
2.3 Provide opportunities for people of all ages and abilities to connect and participate in programs and events that celebrate diversity, culture and the arts	2.3.1 Community Activation				
	• Community and place activation	Number of meetings held with peak community service agencies, including First Nations people and supporting organisations	14	16	⬆️
	• Community development	Number of planned accessibility audits of Council-owned buildings completed each year	4	4	⬇️
	• Cultural programs	Number of Council scheduled actions and projects completed for the year as defined through the Community Inclusion Plan and Cultural Plan	4	6	⬆️
	• Community events	Number of community-led and Council-funded projects delivered as per agreed through the Community Inclusion Plan, Cultural Plan and Community Grants	15	20	⬆️
	2.3.2 Glasshouse				
	• Glasshouse theatre and gallery programs	Percentage of scheduled annual performing arts program delivered as per the annual theatre program	90%	90%	⬆️
	• Visitor information services	Manage Glasshouse Arts Conference and Entertainment Centre income and expenditure to achieve agreed operational budget results	Budget met	Meets or exceeds operational budget result	⬇️
	• Glasshouse asset management	Provide services and events to ensure high patron satisfaction rates for the Glasshouse Arts Conference and Entertainment Centre	93%	> 80%	⬆️
		Complete the annual review and update of the Glasshouse Asset Management Plan	100%	100%	⬇️

CSP	Delivery Program - Four years: 2025-29				
How will we get there?	What we deliver	Measuring effectiveness			
Strategy	Principal activity	Service delivery KPI	Baseline	Target	Trend
2.4 Ensure safety of the places we live in, work and visit to protect our quality of life	2.4.1 Compliance				
	• Parking regulation	Percentage of regulatory complaints responded to within agreed service level standards	80%	85%	⬆️
	• Companion animal services, control and regulation	Percentage of daily proactive parking patrols of CBD's and priority areas such as school zones, beach frontages and other high-risk/high-use areas	75%	80%	⬆️
	• Land use and development regulation	Number of annual proactive companion animal educational initiatives	2	2	➡️
	• Enforcement of other legislation, regulations and council ordinances	Number of quarterly proactive compliance campaigns of companion animal requirements in parks, reserves and high trafficked areas and walkways	2	4	⬆️
	• Protection of community safety, the environment and public assets	Number of quarterly random audits to determine compliance with companion animal menacing or dangerous dog order/notice requirements	2	2	➡️
		Percentage of companion animal registrations in the companion animal register	100%	100%	➡️
		Percentage compliance with NSW Office of Local Government companion animal reporting requirements	100%	100%	➡️
		Number of quarterly compliance and enforcement campaign targeting high priority subject matter based on complaint and compliance data	1	1	➡️
		Percentage of requests for review of fine	<20%	<10%	⬇️

CSP	Delivery Program - Four years: 2025-29				
How will we get there?	What we deliver	Measuring effectiveness			
Strategy	Principal activity	Service delivery KPI	Baseline	Target	Trend
2.4 Ensure safety of the places we live in, work and visit to protect our quality of life cont.	2.4.2 Health and Building Regulation				
	• Public health monitoring and regulation	Percentage of health and building regulation complaints responded to within agreed service level standards	80%	80%	➡️
	• Food safety monitoring and regulation	Percentage compliance with NSW Health reporting & NSW Food Authority requirements	100%	100%	➡️
	• Building and swimming pool barrier regulation	Percentage of temporary food stalls/mobile food vehicles and vendor applications assessed within agreed service level standards	90%	90%	➡️
	• On-site sewage management regulation	Percentage of building information certificates assessed and determined within 45 days	90%	90%	➡️
		Percentage of swimming pool and spa barrier certificate of compliance applications responded to within 5 days	96%	100%	➡️
	• Caravan parks, camping grounds and manufactured home estates regulation	Percentage of onsite sewage management system installation or alteration applications assessed and determination issues within 21 working days	62%	90%	⬆️
		Percentage of onsite sewage management system approvals to operate applications determined within 28 days	80%	90%	⬆️
	• Environmental and pollution regulation	Percentage of manufactured home, caravan park or campground approvals assessed and determined within 45 days	90%	90%	➡️
		Percentage of referrals for Development Applications, community events and planning proposals completed within 21 days	80%	90%	⬆️
		Percentage of medium and high-risk onsite sewage management systems inspected annually*	50% HR 20% MR 10% LR	50% HR 20% MR 10% LR	➡️

* HR = High Risk MR = Medium Risk, LR = Low Risk

Community service levels and indicators

Service	Service level satisfaction indicator*	Results
Spaces and Places	Parks, playgrounds and recreation facilities	Importance - 87%
		Satisfaction - 81%
	Pools	Importance - 73%
		Satisfaction - 68%
	Community halls	Importance - 61%
		Satisfaction - 83%
	Boat ramps, wharves and jetties	Importance - 69%
		Satisfaction - 91%
Libraries	Library services	Importance - 75%
		Satisfaction - 97%
Cemeteries	Cemeteries	Importance - 74%
		Satisfaction - 96%

Service	Service level satisfaction indicator*	Results
Community Activation	Creating vibrant town centres and public places	Importance - 74%
		Satisfaction - 80%
	Creating a sense of place and community involvement and connection	Importance - 71%
		Satisfaction - 82%
	Cultural activities	Importance - 59%
		Satisfaction - 84%
	Providing services for specific groups	Importance - 84%
		Satisfaction - 84%
Glasshouse	Glasshouse	Importance - 51%
		Satisfaction - 92%
Compliance	Animal shelter	Importance - 73%
		Satisfaction - 86%

*Data is from the Community Customer Satisfaction Survey Report (2024) which is undertaken every two years and results updated accordingly.

COMMUNITY OUTCOME 3

Environment

We have a healthy and balanced environment that will benefit generations to come



Service	Responsible
Environment and Sustainability	Group Manager Environment and Regulatory Services
Spaces and Places*	Group Manager Liveable Communities
Environmental Laboratory	Group Manager Commercial and Business Services
Waste Management	Group Manager Utilities - Planning & Design
	Group Management Utilities - Operations
Stormwater, Flooding and Drainage	Group Manager Community Infrastructure Planning & Design
Community Infrastructure and Recreation Operations**	Group Manager Community Infrastructure and Recreation Operations
Emergency Management	Director Community Infrastructure

* Tree management & vegetation operations

** Stormwater and drainage infrastructure maintenance and renewals

Relevant strategies & plans	
- Koala Plans of Management - Koala Action Plan - Kooloonbung Creek Flying Fox Camp Management Plan - Vegetation Management Plans - Bushfire Management Plan - Local Weed Biosecurity Management Plan - Coastal Management Program - Environmental Sustainability Strategy - Environmental Laboratory Business Plan	- Waste Management Strategy - Infrastructure Strategy - Cairncross Waste Facility Management Plans - Integrated Water Cycle Management Strategy - Stormwater Strategic Action Plan

Resourcing Strategy (Asset Management Plans)

- Stormwater Asset Management Plan
- Foreshore, Coast and Estuaries, Natural Resources Asset Management Plan

QBL alignment			
SOCIAL	CIVIC	ENVIRONMENTAL	ECONOMIC

CSP					
How will we get there?					
Strategy	Principal activity	Service delivery KPI	Baseline	Target	Trend
3.1 Protect and enhance the environmental health of our natural areas, bushland, biodiversity corridors, native flora and fauna, rivers, lakes, beaches and water catchments	3.1.1 Environment and sustainability				
	Environmental and sustainability policies, strategies and plans	Percentage of agreed annual Coastal Management Program activities implemented	85%	90%	↑
		Percentage of agreed annual Biodiversity Management Action Plan program implemented	Baseline to be defined	90%	↑
	Environmental planning, referrals and advice	Percentage of environmental planning referrals completed in accordance with agreed service levels	Baseline to be defined	Target to be defined	↑
	Biosecurity management	Percentage of Vegetation Management Plans audited	47%	90%	↑
	Bushfire mitigation	Kilometres of high-risk pathway inspections as per Weed Action Program for roads	2,164km	2,300km	↑
	Coastal and estuary management	Kilometres of high-risk pathway inspections as per Weed Action Program for waterways	176km	180km	–
	Environmental sustainability	Number of Asset Protection Zones (APZ) maintained on Council-owned and managed lands	125	125 (100%)	–
		Number of erosion hotspot inspections completed as per agreed program for Hastings, Camden, Lake Cathie/Innes and open coastline	16	16 (100%)	–
		Number of private properties weed inspections completed as per Weed Action Program	140	200 / annum	↑

Decrease ↓ Increase ↑ Maintain –

CSP	Delivery Program - Four years: 2025-29				
How will we get there?	What we deliver	Measuring effectiveness			
Strategy	Principal activity	Service delivery KPI	Baseline	Target	Trend
3.1 Protect and enhance the environmental health of our natural areas, bushland, biodiversity corridors, native flora and fauna, rivers, lakes, beaches and water catchments cont.		Number of drone monitoring and aerial surveys of coastal erosion hotspot from Middle Rock to North of Lake Cathie entrance	4	4 / p.a.	➔
		Sustainability Scorecard updated and published annually to demonstrate progress of Environmental Sustainability Action Plan	100%	100%	➔
	3.1.2 Spaces and Places				
	• Tree management and vegetation operations	Percentage of vegetation maintained in accordance with the Council's agreed maintenance and planting schedule	85%	90%	⬆
		Percentage of vegetation planted in accordance with the Council's agreed maintenance and planting schedule	70%	85%	⬆
		Completion of the annual review and update of the Foreshore, Coast, Estuaries and Natural Resources Asset Management Plan	100%	100%	➔
	3.1.3 Environmental Laboratory				
	• Environmental laboratory operations	Percentage of operational and regulatory non-compliance notifications reported to customers before issuance of final report	94%	90%	➔
	• Environment laboratory equipment asset management	Percentage of sampling activities (delegated to the Laboratory), testing and reporting completed in accordance with agreed service levels	100%	90%	➔
		Manage Environmental Laboratory quality assurance, processes and procedures to ensure National Association of Testing Authorities (NATA) accreditation is maintained	Accreditation is current	Accreditation is maintained	➔
		Operational budget results for the Environmental Laboratory are achieved by managing income and expenditure	Exceeded budget	Meets or exceeds budget	⬆

CSP	Delivery Program - Four years: 2025-29				
How will we get there?	What we deliver	Measuring effectiveness			
Strategy	Principal activity	Service delivery KPI	Baseline	Target	Trend
3.2 Drive a community-wide culture of resource efficiency by supporting the responsible use of natural resources, energy and water	3.2.1 Environment and sustainability				
	• Sustainability strategy, education, projects and programs	Percentage of agreed annual Sustainability Action Plan program implemented	Baseline to be defined	90%	⬆
	• Environmental sustainability performance reporting	Sustainability Scorecard updated and published annually to demonstrate progress of Environmental Sustainability Action Plan	100%	100%	➔
	3.3 Provide waste services that increase resource recovery, reuse and recycling				
	3.3.1 Waste Management				
	• Waste collections	Waste and Recovery Action Plan progress reported to Council	1	1	➔
	• Transfer stations	Percentage of bins provided for commencement of a new service within 3 working days	92%	90%	⬆
	• Resource recovery	Percentage of replacement for damaged or stolen bins, or additional bins within 3 working days	88%	90%	⬆
	• Landfill operations	Percentage of kitchen tidy bags provided within 7 days	92%	90%	⬆
	• Asset management	Percentage of bins removed from a disconnected service within 3 working days	89%	90%	⬆
		Percentage of collection of missed services compliant to collection standards within 24 hours	79%	90%	⬆

CSP	Delivery Program - Four years: 2025-29				
How will we get there?	What we deliver	Measuring effectiveness			
Strategy	Principal activity	Service delivery KPI	Baseline	Target	Trend
3.3 Provide waste services that increase resource recovery, reuse and recycling cont.		Maintain disposal facilities and drop-off locations	5	5	➔
		Percentage of investigation on illegal dumping reports received by Council	100%	100%	➔
		Number of unplanned closures of across all Council's Waste Transfer Stations	< 5	< 5	➔
3.4 Plan and maintain a stormwater drainage network designed to reduce environmental impacts	3.4.1 Stormwater, Drainage and Flooding				
	• Stormwater network and flood planning	Percentage of Stormwater Strategic Action Plan actions delivered as per agreed annual program	Baseline to be defined	90%	⬆
		Complete scheduled inspections of flood mitigation assets	100%	100%	➔
	• Floodplain management	Completion of the annual review and update of the Stormwater Asset Management Plan	100%	100%	➔
		Percentage of Flood Certificates issued within service standard	90%	95%	⬆
		Percentage of Customer requests have been acknowledged and work tasks have been allocated within 21 days	80%	75%	⬆
	3.4.2 Community Infrastructure and Recreation Operations				
	• Stormwater and drainage infrastructure maintenance and renewals	Percentage of stormwater renewal program completed as per agreed annual schedule	90%	95%	⬆
		Percentage of stormwater customer requests have been acknowledged and work tasks have been allocated within 21 days	100%	100%	➔
		Average kilometres of stormwater assets (pits and pipes) inspected	9km	9.5km	⬆

CSP	Delivery Program - Four years: 2025-29				
How will we get there?	What we deliver	Measuring effectiveness			
Strategy	Principal activity	Service delivery KPI	Baseline	Target	Trend
3.5 Collaborate with key stakeholders and adopt best practices in disaster risk mitigation and disaster adaptation plans to build a resilient and sustainable community	3.5.1 Emergency Management				
	• Emergency management and operations	Number of Local Emergency Management Committee meetings held per annum	3	3	➔
		Rural Fire Service Assets are planned for and replaced in accordance with funding program	100%	100%	➔
		Obligations within the Service Level Agreement between Council and the RFS are fulfilled	100%	100%	➔

Community service levels and indicators

Service	Service level satisfaction indicator	Results
Environment and Sustainability	Environmental and climate impact management	Importance - 69%
		Satisfaction - 77%
	Promotion of renewable energy options	Importance - 62%
		Satisfaction - 73%
Waste Management	Waste collection and disposal	Importance - 92%
		Satisfaction - 89%
Stormwater Drainage & Flooding	An adequate stormwater drainage system	Importance - 84%
		Satisfaction - 74%
Emergency Management	Disaster management and preparedness	Importance - 86%
		Satisfaction - 83%

*Data is from the Community Customer Satisfaction Survey Report (2024) which is undertaken every two years and results updated accordingly.

We are so lucky. We have a huge obligation to protect the ocean, national parks and local wildlife. This is our home and we really need to work together to protect this incredible natural environment we are so blessed to have as part of our lifestyle.
Shalise, Think2050 Ambassador



COMMUNITY OUTCOME 4

Economy

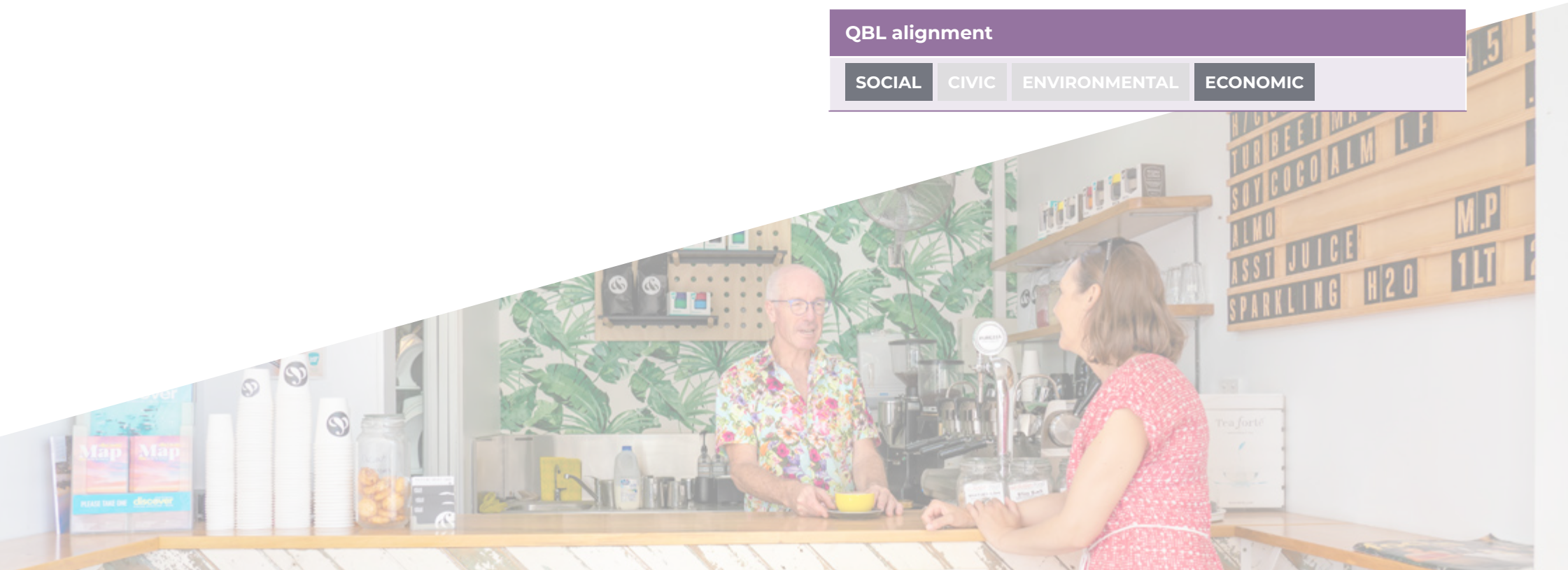
We are a dynamic hub for growth, opportunity and innovation, with a strong local economy that fosters success for individuals and businesses



Service	Responsible
Economic Development	Executive Manager Strategy

Relevant strategies & plans
- Destination Management Plan - Economic Development Strategy

QBL alignment
SOCIAL CIVIC ENVIRONMENTAL ECONOMIC



Decrease Increase Maintain

CSP	Delivery Program - Four years: 2025-29				
How will we get there?	What we deliver	Measuring effectiveness			
Strategy	Principal activity	Service delivery KPI	Baseline	Target	Trend
4.1 Partner with relevant stakeholders to grow target industries and facilitate local job opportunities	4.1.1 Economic Development				
	• Economic development	Number of industry sector forums hosted	1	1	
		Number of annual investment leads pursued or generated	2	2	
		Percentage of participant satisfaction at training, workshops and programs	4.5	Satisfied to very satisfied (3-5)	
4.2 Support local businesses, start-ups and enterprises	4.2.1 Economic Development				
	• Economic development	Number of businesses participating in Annual Business Confidence Survey	200	Minimum 100 respondents	
		Number of training workshops and programs conducted to provide support to local businesses	8	4	
4.3 Promote our region as great place to live, work, visit and invest	4.3.1 Economic Development				
	• Place marketing & major events	Growth in subscription to major event database	116	Increase by 5% / p.a.	
	• Tourism	Number of major events sponsored	5	≥ 5	
	• Grants management	Number of tourism campaigns	2	2	
		Number of Grant Guru subscribers	343	Increase by 5% / p.a.	

Community service levels and indicators

Service	Service level satisfaction indicator*	Results
Economic Development	Promotion of the area through major events	Importance - 68%
		Satisfaction - 86%
	Encouraging industry and business growth	Importance - 80%
		Satisfaction - 77%
	Providing grant money	Importance - 66%
		Satisfaction - 81%

*Data is from the Community Customer Satisfaction Survey Report (2024) which is undertaken every two years and results updated accordingly.

Glasshouse, Port Macquarie

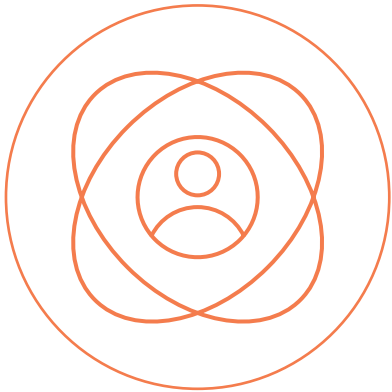


We are stronger together – Council and the business community must work together to foster a diverse economy that supports job creation, local business growth, economic prosperity and innovation for the benefit of all in our community.
Alistair, Think2050 Ambassador

COMMUNITY OUTCOME 5

Leadership

We are a trusted and respected leader in our community, setting the standard in transparency, accessibility and excellence in service delivery



Service	Responsible
Community Voice	Group Manager Liveable Communities
Governance, Legal and Risk	Legal Counsel, Group Manager Governance
Customer Service, Communications and Digital Technology	Chief Information Officer (Communications - interim arrangement)
Financial Management	Executive Lead Finance & Commercial Operations, Chief Finance Officer
Community Infrastructure and Recreation Operations*	Group Manager Community Infrastructure and Recreation Operations
People, Safety and Performance	Group Manager People, Safety & Performance
Strategic Property Investment	Group Manager Commercial & Business Services
Strategic Projects	Executive Manager Strategy
Transformation	Legal Counsel (Interim)

* Fleet, Depot and Plant Management

Relevant strategies & plans	
- Community Engagement Strategy - Community Strategic Plan - Delivery Program - Operational Plan - Enterprise Wide Transformation Strategy - Customer Experience Strategy	- Resourcing Strategy, including Long-term Financial Plan (LTFP), Workforce Management Strategy (WMS) and Asset Management Strategy (AMS) and Plans - Plant and Fleet Assessment Management Plan
QBL alignment	
SOCIAL	CIVIC
ENVIRONMENTAL	ECONOMIC

CSP	Delivery Program - Four years: 2025-29				
How will we get there?	What we deliver	Measuring effectiveness			
Strategy	Principal activity	Service delivery KPI	Baseline	Target	Trend
5.1 Engage and involve the community on issues and decisions that matter to them	5.1.1 Community Voice				
	• Community engagement and communications	Percentage of decisions on all Council project engagements communicated to engagement participants and broader community within 30 days	90%	100%	⬆️
	• Education	Monthly newsletters and engagement campaigns delivered to promote Have Your Say	50.79% open rate 5.28% click rate	50% open rate, 5% click rate	⬇️
		Number of ConnectEd website visitors, page views	Visitors: 8,306 Page views: 41,835	Visitors: 5,000 Page views: 30,000	⬇️
		Annual Transport for NSW Road Safety Program delivered according to approved plan	100%	100%	⬇️
5.2 Inform the community on services, activities and programs provided by Council	5.2.1 Communications				
	• Communications, marketing, design and branding.	Positive media stories per quarter to promote PMHC brand awareness	7	5	⬆️
		Quarterly content aligned to strategic priorities	6	5	⬆️
		Communications-led campaign or initiative per year aligned to strategic priorities	1	2	⬆️
		Annual assessment of communication channels to enhance reach and engagement.	1	1	⬆️
		Media enquiries are responded to within 48 hours	100%	100%	⬆️

CSP	Delivery Program - Four years: 2025-29				
How will we get there?	What we deliver	Measuring effectiveness			
Strategy	Principal activity	Service delivery KPI	Baseline	Target	Trend
5.3 Provide a responsive, transparent and accountable service to the community	5.3.1 Governance, Legal and Risk				
	• Business assurance	Percentage of Policies and Procedures reviewed in the prescribed timeframe	85%	90%	↑
	• Corporate governance and councillor support	Percentage of Business Continuity Plans reviewed in the prescribed timeframe	100%	100%	—
	• Internal audit	Percentage of insurance claims acknowledged within 10 working days	95%	90%	↑
	• Legal counsel	Percentage of access to information applications (GIPPA Act) completed with timeframe	100%	90%	↑
	• Risk management	Annual review of whole of Council crisis response completed	100%	100%	—
		Percentage of staff completed Code of Conduct training	85%	90%	↑
		Number of reports to Audit, Risk & Improvement Committee monitoring the implementation status of audit recommendations by management	4	4	—
		Percentage of Annual Program of Internal Audits completed	75%	90%	↑
		Completion of annual review of the effectiveness of the internal audit function and report to the Governing body by ARIC	100%	100%	—
		Annual review of Council's Enterprise Risk Management Framework completed	100%	100%	—
		Six monthly report to Council on the status of legal matters completed	100%	100%	—
		Quarterly report to ARIC on the status of legal matters completed	100%	100%	—

CSP	Delivery Program - Four years: 2025-29				
How will we get there?	What we deliver	Measuring effectiveness			
Strategy	Principal activity	Service delivery KPI	Baseline	Target	Trend
5.4 Deliver excellent customer service and provide accessible and convenient ways for the community to connect with Council	5.4.1 Customer Service				
	• Customer service	Percentage of incoming calls to Contact Centre answered within 90 seconds	60%	80%	↑
		Number of telephone enquires resolved on first call	95.1%	75%	↑
		Percentage call abandonment rate	8%	< 4%	↓
		Percentage of customer service enquiries attended to within three minutes	Baseline to be defined	80%	↑
		Customer contact average waiting time	80 Seconds	< 30 Seconds	↓
		Percentage of agreed annual Customer Experience Program completed	100%	90%	↑
	5.4.2 Digital Technology				
	• Information and records management	Percentage up-time of Council digital services	99%	≥ 99%	↑
		Percentage of correspondence registered within 8 days	90%	90%	↑
	• Geographical Information Systems (GIS)	Percentage of Digital Technology projects completed as per agreed annual program	90%	100%	↑
	• Digital network, systems, operations and service delivery	Percentage of customer mapping requests responded to in agreed timeframe	90%	85%	↑
		System availability to users	99%	≥ 95%	—
		Network availability to users	99%	≥ 95%	—
	• Information and technology projects	Percentage of service desk requests resolved within 2 working days	71%	95%	↑
		Completion of the annual review and update of the Digital Technology Asset Management Plan	100%	100%	—

CSP	Delivery Program - Four years: 2025-29				
How will we get there?	What we deliver	Measuring effectiveness			
Strategy	Principal activity	Service delivery KPI	Baseline	Target	Trend
5.5 Ensure services deliver value for money and contribute to long-term financial and asset sustainability, supported by a skilled and motivated workforce	5.5.1 Community Infrastructure and Recreation Operations				
	• Fleet, depot and plant management	Percentage of fleet and plant annual maintenance program completed	85%	90%	↑
		Completion of the annual review and update of the Fleet and Plant Asset Management Plan	100%	100%	—
		Fleet, plant and equipment operational availability rate	80%	85%	↑
	5.5.2 Financial Management				
	• Strategic finance	Operating Performance Ratio	2.2%	≥ 0.0%	↑
	• Revenue services	Own Source Revenue Ratio	64.1%	> 60%	↑
	• Statutory accounting and reporting	Debt Service Cover Ratio	8.1	≥ 2	↑
		Rates and Annual Charges Outstanding	6.9%	< 5%	↓
	• Corporate and business performance reporting	Cash expense cover ratio	23.5 months	≥ 3 months	↑
		Percentage of corporate reporting completed in accordance with IP&R legislative requirements	100%	100%	—
	• Procurement	Percentage of contracts awarded to businesses within LGA	28%	≥ 28%	↑
	• Strategic asset management	Percentage of asset management plans reviewed and updated annually to reflect current conditions and future needs	100%	100%	—
		Building, Infrastructure & Other Structures Renewal Ratio	92.2%	≥ 100%	↑
		Backlog Ratio	2.8%	< 2%	↓
		Asset Maintenance Ratio	81.0%	> 100%	↑

CSP	Delivery Program - Four years: 2025-29				
How will we get there?	What we deliver	Measuring effectiveness			
Strategy	Principal activity	Service delivery KPI	Baseline	Target	Trend
5.5 Ensure services deliver value for money and contribute to long-term financial and asset sustainability, supported by a skilled and motivated workforce cont.	5.5.3 People Safety and Performance				
	• HR management and operations	Learning and development Employee Engagement Survey score	61%	70%	↑
	• Work health and safety	Percentage of Workforce 2023-27 Action Plan projects completed	79%	90%	↑
	• Organisational learning and development	Turnover	12.7%	12%	↓
		Median tenure	3 years	5 years	↑
		Number of injuries	122	< 100	↓
	5.5.4 Strategic Property Investment				
	• Strategic portfolio management	Percentage of Property Portfolio property projects on the approved priority list progressing on track	85%	85%	—
	• Operational portfolio management				
	• Strategic land management				
	5.5.5 Strategic Projects				
	• Corporate planning and strategy	Percentage of corporate plans completed in accordance with IP&R legislative requirements	100%	100%	—
		Percentage of agreed annual service review program delivered	Baseline to be defined	90%	↑
	5.5.6 Transformation				
	• Business transformation	Percentage of approved annual Transformation Program completed	95%	80%	↑

Community service levels and indicators

Service	Service level satisfaction indicator*	Results
Community Voice	Community involvement in Council's planning	Importance - 71%
		Satisfaction - 68%
	Opportunity to engage with Council	Importance - 74%
		Satisfaction - 70%
Communications	Informing our community about Council activities	Importance - 83%
		Satisfaction - 78%
Governance, Legal and Risk	Providing strong leadership	Importance - 75%
		Satisfaction - 69%
Customer Service	Council's customer service standards	Importance - 83%
		Satisfaction - 81%
Digital Technology	Online accessibility to services	Importance - 69%
		Satisfaction - 86%

Service	Service level satisfaction indicator*	Results
Financial Management	Providing transparent corporate and financial management	Importance - 75%
		Satisfaction - 65%
	Maintaining Council's assets	Importance - 77%
		Satisfaction - 85%
	Long-term delivery planning and vision	Importance - 84%
		Satisfaction - 57%

*Data sourced from the Community Customer Satisfaction Survey Report (2024) which is undertaken every two years and results updated accordingly.

Operational Plan

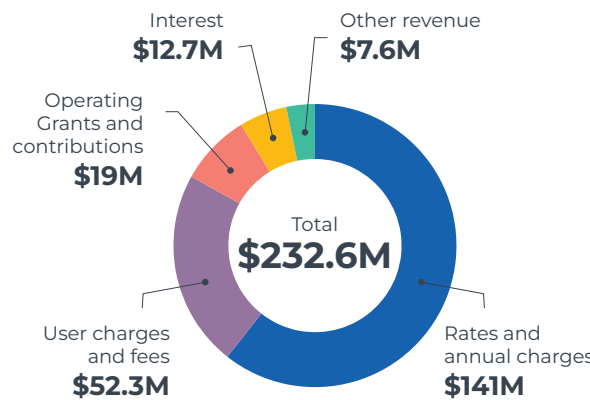
2026-27



2026-27 Budget summary

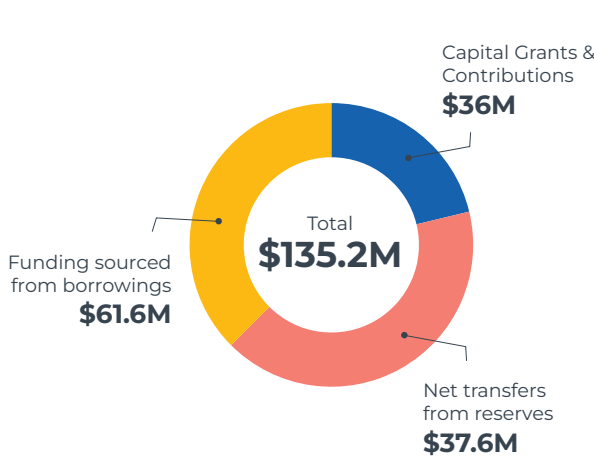
Budget snapshot

Projected operating income



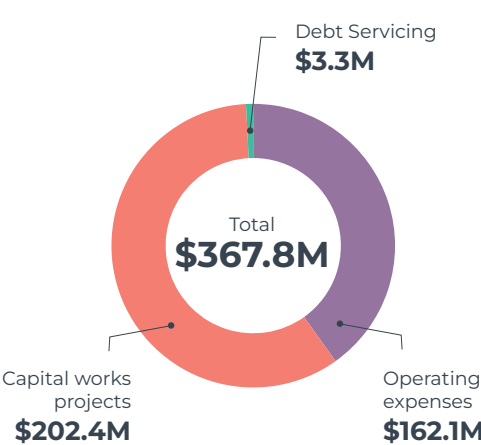
- **Rates and annual charges:** Income derived from Council services
- **Operating Grants and contributions:** From State and Federal Government grants and developer contributions to fund Council operations
- **User charges and fees:** For services such as water, waste management, building and planning, animal registration, airport and libraries
- **Interest:** On investments
- **Other revenue:** Such as management income, fines and rental of Council facilities

Projected non-operational income



- **Capital grants and contributions:** From state and federal government grants and developer contributions to fund Council's capital related expenditure
- **Net transfers from reserves:** Difference between what Council is transferring to its reserves and what is used from reserves to fund works; in this case, more is being used than saved
- **Funding sourced from borrowings:** Loans Council is forecasting to borrow to fund works planned for the next financial year

Projected expenditure



- **Operating expenses:** Excluding depreciation and loss on disposal of assets
- **Capital works projects:** Major works delivered by Council
- **Debt servicing:** Cost of servicing debts including loan repayments and interest

Service area financial summary 2026-27

Service	Income	Direct Ex	Net Ex	CWP	Net Ex (CWP)
Cemeteries	357,444	(327,078)	30,366	-	30,366
Communications	-	(1,326,502)	(1,326,502)	-	(1,326,502)
Community Activation	-	(1,531,917)	(1,531,917)	(471,600)	(2,003,517)
Community Infrastructure	3,270,058	(1,230,651)	2,039,407	(3,650,000)	(1,610,593)
Recreation Operations	-	-	-	-	-
Community Voice	70,875	(1,938,736)	(1,867,861)	-	(1,867,861)
Compliance	567,586	(1,600,727)	(1,033,141)	-	(1,033,141)
Customer Services	-	(1,918,014)	(1,918,014)	-	(1,918,014)
Development Services	4,394,365	(5,127,982)	(733,617)	-	(733,617)
Digital Technology	-	(8,111,262)	(8,111,262)	(1,319,859)	(9,431,121)
Economic Development	1,015,242	(1,653,009)	(637,767)	-	(637,767)
Emergency Management	346,442	(2,341,930)	(1,995,488)	-	(1,995,488)
Environment and Sustainability	123,991	(3,311,340)	(3,187,349)	(53,561)	(3,240,910)
Environmental Laboratory	511,353	-	511,353	(20,800)	490,553
Financial Management	79,352,128	(6,286,973)	73,065,155	-	73,065,155
Glasshouse	1,889,269	(4,106,905)	(2,217,636)	(73,175)	(2,290,811)
Governance, Legal and Risk	30,400	(4,889,380)	(4,858,980)	-	(4,858,980)
Health and Building Regulation	709,513	(1,689,769)	(980,256)	-	(980,256)
Libraries	314,121	(2,417,323)	(2,103,202)	(360,900)	(2,464,102)
Organisational Project Delivery	-	(922,960)	(922,960)	-	(922,960)
People Safety and Performance	130,000	(3,052,209)	(2,922,209)	-	(2,922,209)
Port Macquarie Airport	6,393,053	(3,575,123)	2,817,930	(996,561)	1,821,369
Spaces and Places	142,666	(13,825,059)	(13,682,393)	(3,459,351)	(17,141,744)
Stormwater, Flooding and Drainage	1,122,520	(2,634,063)	(1,511,543)	(487,300)	(1,998,843)
Strategic Land Use Planning	8,978,403	(1,690,997)	7,287,406	-	7,287,406
Strategic Projects	-	(1,095,959)	(1,095,959)	-	(1,095,959)
Strategic Property Investment	-	(396,250)	(396,250)	-	(396,250)
Transformation	-	(948,317)	(948,317)	-	(948,317)
Transport	23,545,307	(19,901,401)	3,643,906	(32,259,951)	(28,616,045)
Waste Management	36,900,009	(30,545,933)	6,354,076	(10,000,000)	(3,645,924)
Wastewater	56,405,001	(19,989,480)	36,415,521	(60,952,000)	(24,536,479)
Water Supply	44,301,234	(15,930,623)	28,370,611	(88,271,495)	(59,900,884)
TOTALS:	270,870,980	(164,317,872)	106,553,108	(202,376,553)	(95,823,445)

Table Labels

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

* Service revenue includes internal fleet revenue of \$2.34 million that is not included in the budget revenue that is noted on pages 78 and 80

Budget

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		2026-27
Income from Continuing Operations		268,637,255
Rates & Annual Charges		141,024,336
User Charges & Fees		52,326,829
Interest Revenue		12,705,947
Operating Grants and Contributions		19,004,823
Capital Grants and Contributions		35,978,378
Other Operating Revenue		7,596,942
Expenses from Continuing Operations		(229,845,541)
Employee Costs		(77,427,115)
Materials & Services		(70,736,997)
Depreciation		(67,777,883)
Interest on Loans		(3,892,641)
Other Operating Expenses		(10,010,905)
Operating Result from continuing operations		38,791,714
Restricted Asset Movements		
Transfer from Restricted Assets		110,358,110
Transfer to Restricted Assets		(72,803,387)
Net Revenues Used/(Provided) in Restricted Assets		37,554,723
Property Plant & Equipment Movements		
Purchase of Assets		(202,376,553)
Net Revenues (Used in)/Provided in Investing Activity		(202,376,553)
Financing Activities Movements		
Receipts		61,600,000
Proceeds from Borrowings & Advances-new loan		61,600,000
Proceeds from Borrowings & Advances-existing loan		-
Payments		(3,347,767)
Repayments of Borrowings & Advances-new loan		-
Repayments of Borrowings & Advances-existing loan		(3,347,767)
Net Revenues (Used in)/Provided in Financing Activity		58,252,233
Net Result (including depreciation)		(67,777,883)
Add Back: Non-cash items		67,777,883
Budget Surplus/(Shortfall)		Nil

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 2026-27 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).

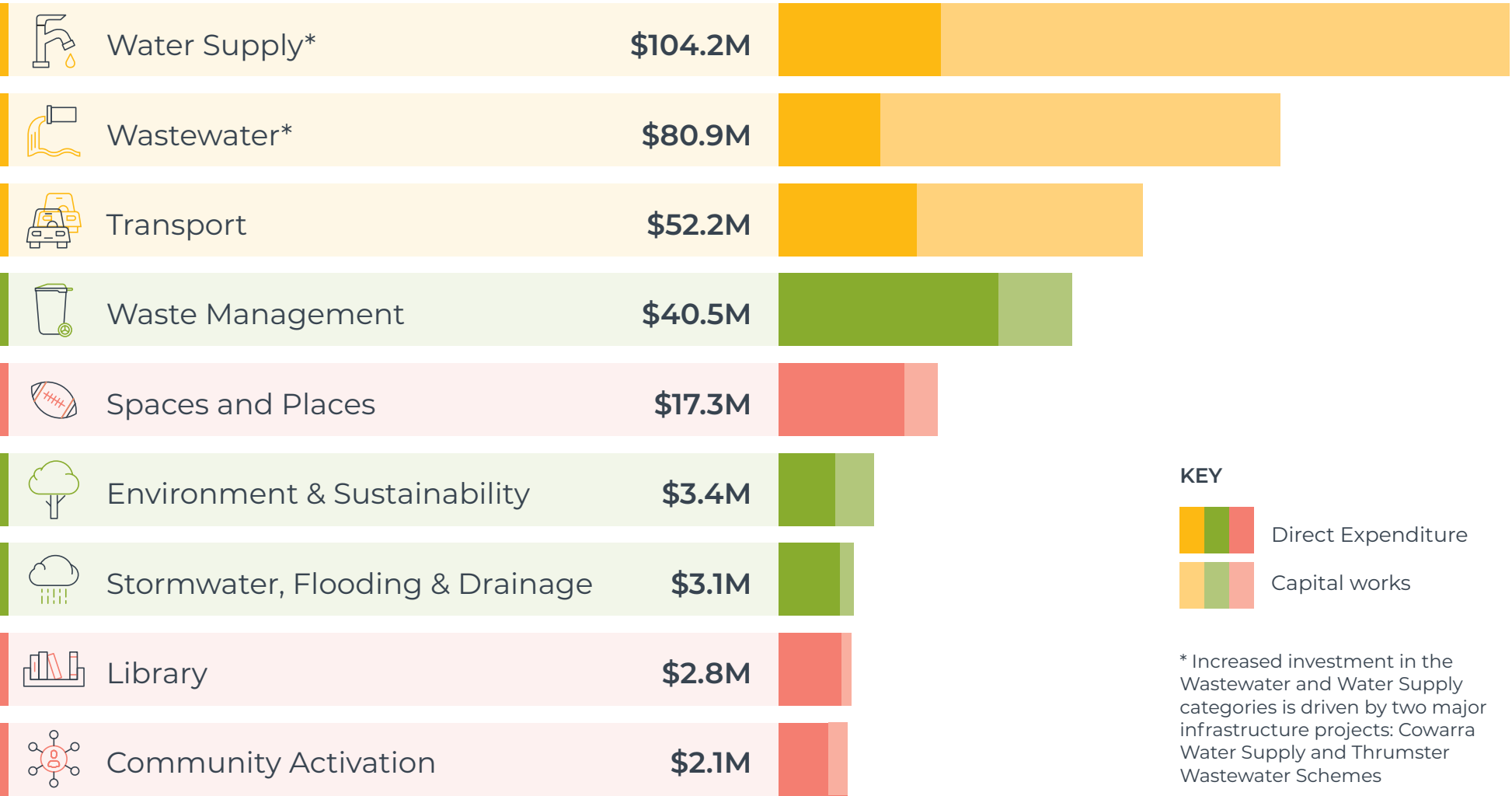
Budget Position

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.

How we invest in our community

Our aim is to enhance the quality of life for our community by offering a range of services and amenities. Here are some of the ways your rates and charges are used to maintain and operate our existing assets for the betterment of our community.

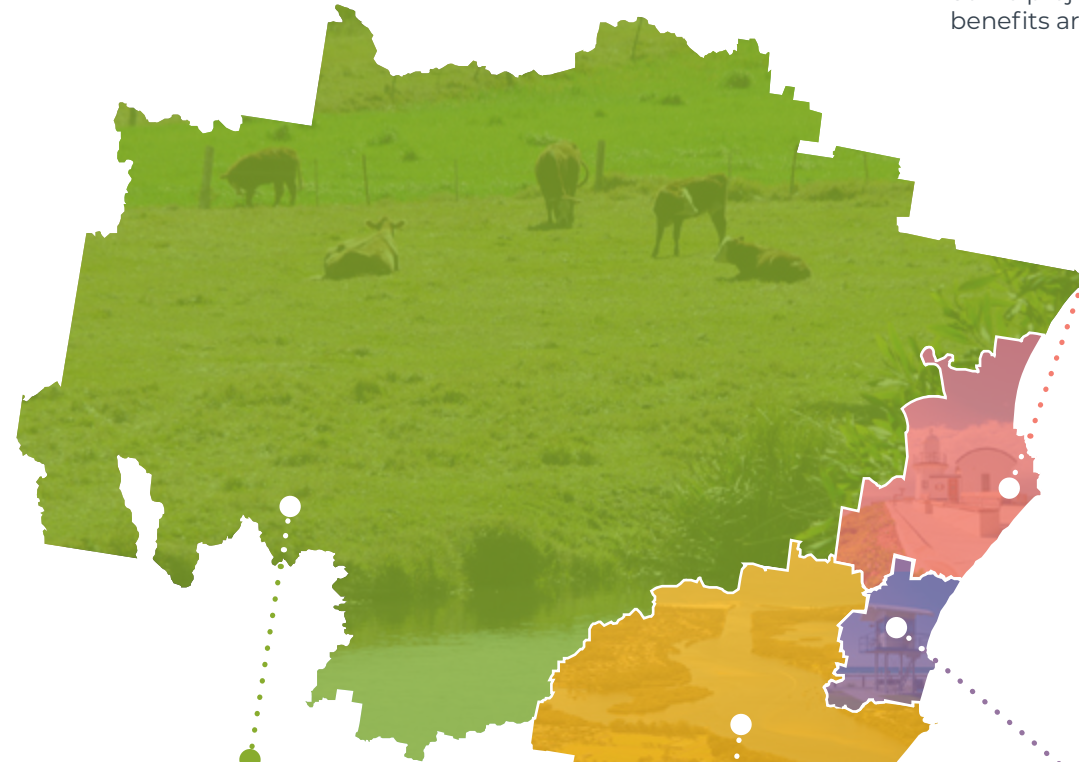
Please note: Figures presented may differ significantly from those in the FY25/26 Operational Plan. To provide the community with a more holistic view, this chart now includes both direct service expenditure and capital works expenditure



2026-27 Key capital projects by region

LGA-wide

- Cowarra Water Supply Scheme*: **\$51,706,550**
- Road Resurfacing works*: **\$8,556,959**
- Park Furniture upgrades*: **\$255,000**
- Cairncross Waste Management Facility Weighbridge Relocation*: **\$2,200,000**
- Cairncross Waste Management Facility -Landfill Gas Collection System*: **\$1,500,000**
- Buildings and Recreation Facilities Accessibility Upgrade Program*: **\$115,700**
- ArtWalk 2026*: **\$110,000**



Wauchope, Surrounds & Hinterland

- Maria River Road Sealing: **\$8,328,504**
- Telegraph Point Clearwater Reservoir Capacity Upgrade: **\$2,801,500**
- Beechwood Rd - Steels Bridge Replacement: **\$16,600,000**

Camden Haven

- Kew/Kendall Wastewater Diversion Scheme*: **\$12,000,000**
- Kew Reservoir*: **\$5,486,000**
- Camden Haven Wastewater Treatment Plant: **\$500,000**

Port Macquarie

- Thrumster Wastewater Network Diversion Pipeline*: **\$17,000,000**
- Thrumster Wastewater Treatment Plant*: **\$15,000,000**
- Thrumster Sports Fields: **\$2,182,151**
- Port Macquarie Airport - Precinct Planning : **\$693,000**
- Port Macquarie Community Centre*: **\$100,000**

Bonny Hills / Lake Cathie

- Water Trunk Main from Bonny Hills to Kew*: **\$5,500,000**
- Lake Cathie - Catarina Water Trunk Main: **\$3,500,000**
- Port Macquarie Dam to Bonny Hills Optic Fibre Link: **\$670,000**

Although some projects span multiple years (*), the funding reported here relates to the 2026–27 financial year and is subject to change.

Some projects are delivered in one area while benefits are realised elsewhere.

Port Macquarie Lighthouse



Office of Local Government Performance Ratios

The Office of Local Government (OLG) Integrated Planning and Reporting (IP&R) Performance Ratios are a set of financial sustainability measures that NSW councils must report on. These ratios assess a Council's financial health and long-term sustainability.

FINANCIAL INDICATORS			CURRENT	FORECAST		
Ratio	Purpose	Benchmark	2026-27	2027-28	2028-29	2029-30
Operating Performance Ratio	Operating Performance ratio is an indication of continued capacity to meet on-going expenditure requirements.	Greater than or equal to breakeven	1.21%	3.71%	5.76%	6.32%
Own Source Revenue Ratio	Own source revenue measures the degree of reliance on external funding sources. Financial flexibility increases as the level of own source revenue increases.	Greater than 60%	79.53%	85.00%	87.14%	88.17%
Unrestricted Current Ratio	To assess the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council.	Greater than or equal to 1.5:1	3.61	3.09	2.74	3.03
Debt Service Cover Ratio	To assess the availability of operating cash to service debt including interest, principal and lease payments.	Greater than or equal to 2.00	9.51	5.58	3.82	3.35
Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage	To assess the impact of uncollected rates and annual charges on Council's liquidity and the adequacy of recovery efforts.	Less than 10.00%	5%	5%	4%	4%

FINANCIAL INDICATORS			CURRENT	FORECAST		
Ratio	Purpose	Benchmark	2026-27	2027-28	2028-29	2029-30
Cash Expense Cover Ratio	Indicates the number of months a Council can continue paying for its immediate expenses without additional cash inflows.	Greater than or equal to 3 months	24.58	20.24	21.49	19.28
Building, Infrastructure & Other Structures Renewal Ratio deterioration	Represents the replacement or refurbishment of existing assets to equivalent capacity or performance (as opposed to new assets or increasing performance or capacity of existing assets). Ratio compares the proportion spent on infrastructure asset renewals and assets.	Greater than or equal to 100%	53.19%	50.70%	37.06%	37.91%
Backlog Ratio	Indicates the proportion of backlog against the total value of Council's infrastructure assets. Measures the extent to which asset renewal is required to maintain or improve service delivery in a sustainable way.	Less than 2%	0.69%	0.94%	1.11%	1.08%
Asset Maintenance Ratio	Reflects the actual asset maintenance expenditure relative to the required asset maintenance.	Greater than 100%	83.63%	81.26%	79.18%	83.29%

Services, projects and actions

How to read this section

1

Port Macquarie Airport

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

How we are delivering on our Community Strategic Plan (CSP)

4

Community Outcome
1 We have well planned and connected places with reliable services and infrastructure that meet the changing needs of our growing community

5

CSP Strategy
1.2 Plan, maintain and improve our roads, bridges, footpaths and cycleways, air and water-based transport services to enable safe and easy movement around our region

6

QBL
SOCIAL CIVIC ENVIRONMENTAL ECONOMIC

7

Community Priority Area
Future-ready infrastructure Quality of life Thriving economy

2

Responsible: Group Manager Commercial & Business Services

3

8

DP principal activity
1.2.3 Port Macquarie Airport

9

Key function and ongoing service activities and programs
Airport planning and operations

- Manage airport operations, airport security, passenger and baggage screening, carparking, rental car and retail services, for 250,000 passengers each year
- Manage security, safety and aviation regulatory compliance
- Develop productive commercial relationships with airlines
- Develop aviation infrastructure and building maintenance and renewal services

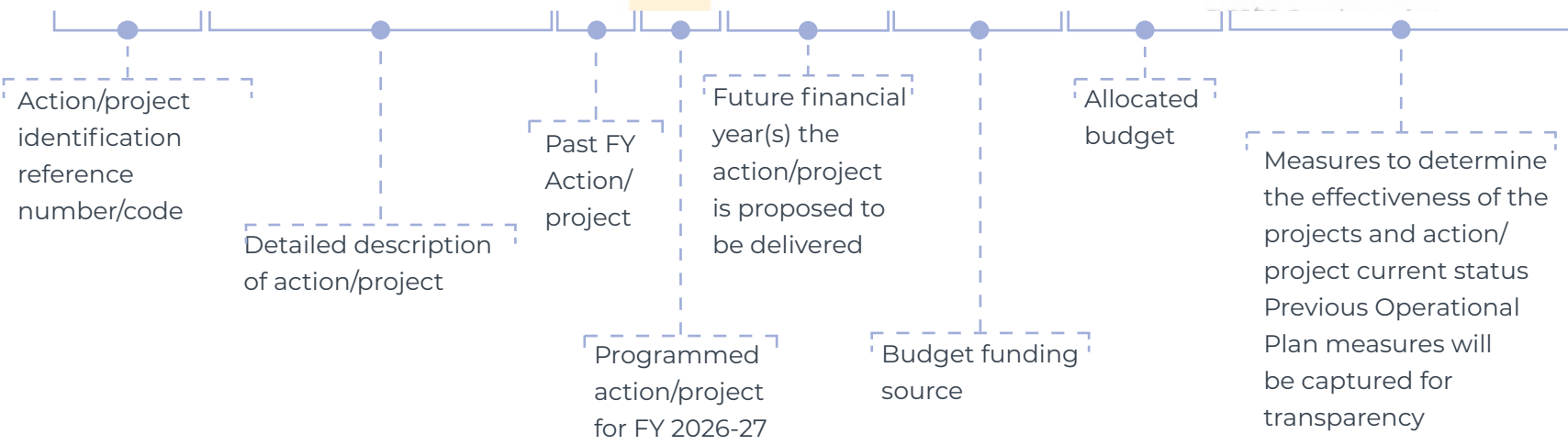
10

KEY

1. Principle activity (service) name
2. Responsible officer for service delivery
3. Detailed description of service
4. CSP Community Outcome this service contributes to
5. Link to CSP strategy to achieve the Community Outcome
6. What elements of the QBL does this service contributes
7. CSP Community Priority Areas this service contributes to
8. Link to Delivery Program Principal Activity
9. Key functions service delivers
10. Ongoing, business as usual (BAU) activities service delivers over the four years of the Delivery Program

Link to CSP strategy
service actions/projects
are contributing to
Delivery Program link
Action/project has
been completed

DP Principal Activity	1.2.3 Port Macquarie Airport			Responsible Group Manager Commercial & Business Services					
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure	
1.2.3 PMA 04	Airport Biodiversity Certification - Total Fund Deposit Payment	✓						FY25/26: Total Fund Deposit paid	
1.2.3 PMA 05	Airport Planning & construction (apron & hangar) General Aviation area	✓	✓			Reserves	693,000	Complete construction works in General Aviation area* FY25/26: Complete planning and approved construction works*	
1.2.3 PMA 06	Maintenance and refurbishment of Council owned airport hangars	✓	✓	✓	✓	Reserves	53,561	Complete maintenance works in approved annual program FY25/26: Ongoing project	
1.2.3 PMA 07	Airport Upgrade passenger security screening equipment	✓						FY25/26: Procure and operate new screening equipment	
1.2.3 PMA 08	Airport Runway Strip/ Obstacle Limitation Surface Vegetation Clearing	✓	✓	✓	✓	Reserves	50,000	Complete Obstacle Limitation Surface vegetation clearing to Civil Aviation Safety Authority requirements*	





COMMUNITY OUTCOME 1

Planning & Infrastructure

We have well planned and connected places with reliable services and infrastructure that meets the changing needs of our growing community

SERVICES

- | | |
|-----|---|
| 1.1 | <ul style="list-style-type: none">Strategic Land Use PlanningDevelopment Services |
| 1.2 | <ul style="list-style-type: none">TransportCommunity Infrastructure and Recreation Operations (CIRO)*Port Macquarie Airport |
| 1.3 | <ul style="list-style-type: none">Water SupplyWastewater |
| 1.4 | <ul style="list-style-type: none">Organisational Project Delivery |

* Roads and transport infrastructure maintenance and renewals, ferry services

QBL alignment

SOCIAL CIVIC ENVIRONMENTAL ECONOMIC



Strategic Land Use Planning

Responsible: Executive Manager Strategy

Service description

The Strategic Land Use Planning 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 can be delivered through development contributions funding.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome ● **1** We have well planned and connected places with reliable services and infrastructure that meet the changing needs of our growing community

CSP Strategy ● **1.1** Undertake strategic land use planning that will ensure balanced growth, liveability, and the sustainable use of land

QBL

SOCIAL CIVIC ENVIRONMENTAL ECONOMIC

Community Priority Area



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 1.1.1 Strategic Land Use Planning	Strategic land use planning - Assess and determine planning proposals - Major strategic planning policy and strategy development and implementation in accordance with the Local Strategic Planning Statement - Implement the Living and Place Strategy - Maintain a contemporary planning framework of land use and statutory plans - i.e. local environmental plan (LEP) and development control plan (DCP) - Advocate to Government, particularly infrastructure and utility providers (NBN, Transport NSW, Essential Energy) for the community infrastructure needed to support growth in the region - Provide strategic planning advice in response to customer enquiries and internal referrals
	Development contributions - Develop, review and administer contribution plans and 80 Voluntary Planning Agreements (VPAs) to ensure infrastructure, services and facilities meets the needs of a growing population - Process up to 200 referral responses for development applications each year - Respond to customer enquiries and up to 350 contribution amounts payable requests each year



Annual Projects and Actions in Operational Plan 2026-27									
CSP Strategy		● 1.1 Undertake strategic land use planning that will ensure balanced growth, liveability, and the sustainable use of land							
DP Principal Activity		● 1.1.1 Strategic Land Use Planning				Responsible Executive Manager Strategy			
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure	
● 1.1.1 LUP 01	Urban Growth Management Strategy Review & Land Use Strategy Development	✓	✓	✓	✓	Revenue	100,000	Progress review of Urban Growth Management Strategy and development of a Land Use Strategy <i>FY25/26: Ongoing project</i>	
● 1.1.1 LUP 02	City Heart Master Plan Development	✓	✓	✓	✓			<i>FY25/26: Completed Masterplan for Port Macquarie Town Centre - Ongoing implementation will form part of operating budget</i>	
● 1.1.1 LUP 03	Port Macquarie Civic Precinct Planning (Bound by Lord Street and Gordon Street)	✓						<i>FY25/26: Completed Port Macquarie Civic Precinct Planning</i>	
● 1.1.1 LUP 04 <i>(FY 24/25 Carry Over)</i>	Development Contributions project (Novoplan)	✓						<i>FY25/26: Complete Development Contributions Project</i>	
● 1.1.1 LUP 05 <i>(FY 24/25 Carry Over)</i>	Development contribution framework implementation	✓						<i>FY25/26: Completed Implementation</i>	
● 1.1.1 LUP 06 <i>(FY 24/25 Carry Over)</i>	Housing Supply Land Monitoring and Model	✓	✓			TBC	TBC	Review and update Housing Supply Land Monitoring and Model <i>FY25/26: Review and update Housing Supply Land Monitoring and Model</i>	

Annual Projects and Actions in Operational Plan 2026-27									
CSP Strategy		● 1.1 Undertake strategic land use planning that will ensure balanced growth, liveability, and the sustainable use of land							
DP Principal Activity		● 1.1.1 Strategic Land Use Planning		Responsible Executive Manager Strategy					
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure	
● 1.1.1 LUP 07 (FY 24/25 Carry Over)	LGA Demographic Dashboard & Model	✓	✓			TBC	TBC	Complete development of the LGA Demographic Dashboard and Model FY25/26: Progress development of the LGA Demographic Dashboard and Model	
● 1.1.1 LUP 08 (FY 24/25 Carry Over)	True Cost Model	✓						FY25/26: Develop Prioritisation Framework	
● 1.1.1 LUP 09 (FY 24/25 Carry Over)	Fernbank Creek and Sancrox Structure Plan	✓						FY25/26: Finalise Fernbank Creek and Sancrox Structure Plan for consideration by Council for adoption	



What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	8,725,874
Rates & Annual Charges	-
User Charges & Fees	237,000
Other Income	15,529
Total Income	8,978,403
Expenditure	
Operating Expenditure	(1,590,997)
Works Program - Operating	(100,000)
Works Program - Capital	-
Total Expenditure	(1,690,997)
Net contribution/expense	7,287,406
Employees	10

* Excludes loan principal, depreciation, overheads, reserve movements

Output measures^

Service Delivery KPI	23-24	24-25	25-26	26-27
Number of planning proposals	4	7	-	-
Number of Planning Proposal Pre-lodgements	9	9	-	-
Number of planning and contribution customer enquiries	160	80	-	-
Number of Development applications referrals reviewed	243	340	-	-

^The number of outputs for each measure will be recorded each Operational Plan.



Development Services

Responsible: Group Manager Development Services

Service description

This service supports quality land use outcomes and the sustainable growth of our LGA through providing our community with planning advice, and the assessment, determination and certification of subdivision and building development.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome ● **1** We have well planned and connected places with reliable services and infrastructure that meet the changing needs of our growing community

CSP Strategy ● **1.1** Undertake strategic land use planning that will ensure balanced growth, liveability, and the sustainable use of land

QBL **SOCIAL** **CIVIC** **ENVIRONMENTAL** **ECONOMIC**

Community Priority Area



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 1.1.2 Development Services	Development planning • Assessment and determination of development applications for up to 800 applications each year • Pre-lodgement advice for up to 170 requests each year • Duty Planner service 4 days a week, for up to 210 requests each year • Heritage Advisory Service • Issue up to 3,420 planning certificates each year • Statutory reporting for 24 Development Assessment Panel and 6 Regional Planning Panel meetings per year Building certification • Assessment and determination of up to 350 building certification applications each year • Assessment and determination of up to 870 plumbing and drainage applications each year • Undertake up to 5,800 building and plumbing inspections each year • Duty Surveyor advisory service 4 days a week, for up to 210 requests each year Development engineering • Assessment and determination of up to 75 subdivision works certificates and subdivision certificates each year • Assessment and determination of up to 460 Roads Act applications each year Development service business support • Administrative support for the Development Planning, Building Certification and Development Engineering teams



Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy		● 1.1 Undertake strategic land use planning that will ensure balanced growth, liveability, and the sustainable use of land						
DP Principal Activity		● 1.1.2 Development Services			Responsible Group Manager Development Services			
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 1.1.2 DEV 01	Heritage Advisor & Seed Funding	✓	✓	✓	✓	Grant, Revenue	16,100	Complete monthly management of heritage enquiries and referrals. <i>FY25/26: Ongoing program</i>



What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	3,940
Rates & Annual Charges	-
User Charges & Fees	4,349,425
Other Income	41,000
Total Income	4,394,365
Expenditure	
Operating Expenditure	(5,111,882)
Works Program - Operating	(16,100)
Works Program - Capital	-
Total Expenditure	(5,127,982)
Net contribution/expense	(733,617)
Employees	35

* Excludes loan principal, depreciation, overheads, reserve movements

Output measures^

Service Delivery KPI	23-24	24-25	25-26	26-27
Number of DAs determined	816	834	-	-
Value of approved applications	\$454M	\$524M	-	-
Number of plumbing and drainage applications determined	864	857	-	-
Number of subdivision works certificates determined	48	14	-	-
Number of subdivision certificates determined	72	99	-	-
Number of planning certificates issued	3,420	3,397	-	-
Number of Roads Act applications determined	456	556	-	-

^The number of outputs for each measure will be recorded each Operational Plan.



Transport

Responsible: Group Manager Community Infrastructure Planning and Design

Service description

This service is responsible for the planning, asset management and program development of transport infrastructure and networks including roads (sealed/unsealed), bridges and culverts, footpaths and cycleways, public transport infrastructure (i.e., bus shelters), carparks and signage, and supporting roadside infrastructure.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome	● 1 We have well planned and connected places with reliable services and infrastructure that meet the changing needs of our growing community
CSP Strategy	● 1.2 Plan, maintain and improve our roads, bridges, footpaths and cycleways, air and water-based transport services to enable safe and easy movement around our region.
QBL	SOCIAL CIVIC ENVIRONMENTAL ECONOMIC

Community Priority Area



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 1.2.1 Transport	Transport network planning and management - Planned maintenance and resealing program for 950 km sealed roads* - Unsealed road maintenance and grading program for 450km unsealed road* - Four year rolling audit program for sealed, unsealed, footpaths/cycleways, and pedestrian bridges - Annual bridge inspection program - Footpath and cycleways maintenance program* - Undertake traffic studies and modelling - Parking management plans and analysis - Customer inspection and respond to up to 220 customer transport infrastructure requests each year - Administer energy costs for street lighting - Annual review and update of the Transport Asset Management Plan Traffic management and safety program - Issue up to 90 road occupation permits each year - Coordinate and attend 6 Local Traffic Committee meetings each year

* This program of works is delivered in-house by the Community Infrastructure Recreation and Operations service

Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy	● 1.2 Plan, maintain and improve our roads, bridges, footpaths and cycleways, air and water-based transport services to enable safe and easy movement around our region.							
DP Principal Activity	● 1.2.1 Transport				Responsible Group Manager Community Infrastructure Planning and Design			
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 1.2.1 TPT 01	Bridge and Geotechnical Road Pavement Tests for the Works Program	✓	✓	✓	✓	Revenue	55,436	Complete assessments for bridge assets as identified in the Bridge Management System <i>FY25/26: Ongoing program</i>



Annual Projects and Actions in Operational Plan 2026-27									
CSP Strategy		● 1.2 Plan, maintain and improve our roads, bridges, footpaths and cycleways, air and water-based transport services to enable safe and easy movement around our region.							
DP Principal Activity		● 1.2.1 Transport		Responsible Group Manager Community Infrastructure Planning and Design					
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure	
● 1.2.1 TPT 02	Condition rating of Council's transport assets	✓	✓	✓	✓	Revenue	132,550	Complete condition rating for sealed roads and kerb and gutter and update asset management system <i>FY25/26: Ongoing project - footpath and pedestrian bridges asset condition rating completed</i>	
● 1.2.1 TPT 03	Fauna Infrastructure associated with Council roads	✓	✓	✓	✓	Revenue	55,436	Undertake maintenance of Fauna Infrastructure associated with Council roads <i>FY25/26: Ongoing program</i>	
● 1.2.1 TPT 04	Future transport network planning	✓	✓			Revenue	150,000	Complete a review and update of the Area Wide Traffic Study and model based on network and growth changes to inform future transport network planning <i>FY25/26: Commenced a review and update the Area Wide Traffic Study</i>	
● 1.2.1 TPT 05	Beach-to-Beach Walk, Camden Haven	✓						<i>FY25/26: Completed pedestrian walkway for section D5 as planned</i>	
● 1.2.1 TPT 06	Steels Bridge Replacement (Beechwood Road), Wauchope	✓	✓	✓		Grant, Loan	16,600,000	Progress construction of Steels Bridge replacement* <i>FY25/26: Commenced construction of Steels Bridge replacement</i>	



Annual Projects and Actions in Operational Plan 2026-27									
CSP Strategy		● 1.2 Plan, maintain and improve our roads, bridges, footpaths and cycleways, air and water-based transport services to enable safe and easy movement around our region.							
DP Principal Activity		● 1.2.1 Transport		Responsible Group Manager Community Infrastructure Planning and Design					
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure	
● 1.2.1 TPT 07	Annual high traffic road resurfacing program	✓	✓	✓	✓	SRV Funding	1,162,140	Undertake planned pavement resurfacing annual works program across the LGA <i>FY25/26: Ongoing program</i>	
● 1.2.1 TPT 08	Annual pavement rejuvenation program	✓	✓	✓	✓	SRV Funding	290,535	Undertake planned pavement rejuvenation annual works program across the LGA <i>FY25/26: Ongoing program</i>	
● 1.2.1 TPT 09	Hastings River Drive Upgrade	✓						<i>This project has been deferred following the 19 February 2026 Ordinary Council Meeting, in line with agenda item 11.6 and item 11.7</i>	
● 1.2.1 TPT 10	Hastings River Drive Pedestrian Crossing	✓						<i>FY25/26: Complete construction</i>	
● 1.2.1 TPT 11	John Oxley Drive Upgrade	✓	✓			TBC	TBC	Complete land acquisitions required to support the future John Oxley Drive Upgrade, within available budget limitations. <i>FY25/26: Progress land acquisitions associated with the upgrade of John Oxley Drive from Kingfisher Road to The Ruins way</i>	



Annual Projects and Actions in Operational Plan 2026-27									
CSP Strategy		● 1.2 Plan, maintain and improve our roads, bridges, footpaths and cycleways, air and water-based transport services to enable safe and easy movement around our region.							
DP Principal Activity		● 1.2.1 Transport		Responsible Group Manager Community Infrastructure Planning and Design					
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure	
● 1.2.1 TPT 12	Kindee Bridge repairs and maintenance	✓	✓			TBC	TBC	Complete repairs and maintenance to Kindee Bridge <i>FY25/26: Complete repairs and maintenance to Kindee Bridge</i>	
● 1.2.1 TPT 13	Lake Road Duplication, Ocean Drive to Chestnut Road	✓	✓			Reserves	367,370	Lodge Environmental Approvals and complete for Construction plans <i>FY25/26: Completed detailed designs on Lake Road for the Stage 3 works and progress environmental approvals and land acquisitions</i>	
● 1.2.1 TPT 14	Proactive roads maintenance program	✓	✓	✓	✓	Grant	3,470,585	Complete planned proactive maintenance works program of lower trafficked roads throughout the LGA <i>FY25/26: Ongoing program</i>	
● 1.2.1 TPT 15	Ocean Drive Duplication	✓						<i>FY25/26: Completed construction of Ocean Drive between Matthew Flinders to Greenmeadows Drive*</i>	
● 1.2.1 TPT 16	Maria River Road sealing	✓	✓			Grant	8,328,504	Complete construction of Maria River Road sealing project* <i>FY25/26: Commenced construction of Maria River Road*</i>	



Annual Projects and Actions in Operational Plan 2026-27									
CSP Strategy		● 1.2 Plan, maintain and improve our roads, bridges, footpaths and cycleways, air and water-based transport services to enable safe and easy movement around our region.							
DP Principal Activity		● 1.2.1 Transport		Responsible Group Manager Community Infrastructure Planning and Design					
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure	
● 1.2.1 TPT 17	Stoney Creek Bridge Upgrade	✓						<i>FY25/26: Progress land acquisitions*</i>	
● 1.2.1 TPT 18	Stoney Creek Road and Pembroke Road intersection including replacement of Stoney Creek Bridge	✓	✓			TBC	TBC	Complete construction <i>FY25/26: Commence construction*</i>	
● 1.2.1 TPT 19	Limeburners Creek Bridge, Shoreline Drive	✓	✓			TBC	TBC	Complete rehabilitation <i>FY25/26: Commence rehabilitation*</i>	
● 1.2.1 TPT 20	Annual Road Resurfacing Program	✓	✓	✓	✓	Revenue	1,565,700	Complete planned road resurfacing program <i>FY25/26: Ongoing program</i>	
● 1.2.1 TPT 21	Sesqui Centenary Bridge and Lake Cathie Bridge	✓	✓			TBC	TBC	Complete rehabilitation to the Sesqui Centenary Bridge <i>FY25/26: Complete rehabilitation*</i>	
● 1.2.1 TPT 22	Annual Bridge Inspection Program	✓	✓	✓	✓	Revenue	110,872	Complete Level 2 annual bridge inspection program on identified bridges <i>FY25/26: Ongoing program</i>	



Annual Projects and Actions in Operational Plan 2026-27									
CSP Strategy		● 1.2 Plan, maintain and improve our roads, bridges, footpaths and cycleways, air and water-based transport services to enable safe and easy movement around our region.							
DP Principal Activity		● 1.2.1 Transport				Responsible Group Manager Community Infrastructure Planning and Design			
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure	
● 1.2.1 TPT 23	Transport & Stormwater Designs and Investigations	✓	✓	✓	✓	Revenue	214,245	Complete a range of minor stormwater and transport design tasks and investigations in response to inspections, grant applications and customer requests. <i>FY25/26: Ongoing project</i>	
● 1.2.1 TPT 24	Lord Street Footpath and Pedestrian Refuge	✓						<i>FY25/26: Designed and constructed footpath from Herschell Street to Flynn Street*</i>	
● 1.2.1 TPT 25	Schools to Schools Shared Pathway	✓						<i>FY25/26: Complete detailed design and planning approvals*</i>	
● 1.2.1 TPT 26	Boronia Street Footpath	✓						<i>FY25/26: Completed footpath construction*</i>	
● 1.2.1 TPT 27 <i>(FY 24/25 Carry Over)</i>	Fauna Infrastructure associated with Council roads	✓						<i>FY25/26: Undertook maintenance of Fauna Infrastructure associated with Council roads - Future reporting will be under 1.2.1 TPT 03</i>	
● 1.2.1 TPT 28 <i>(FY 24/25 Carry Over)</i>	Alternative Access - Health and Education Precinct (HEP)	✓						<i>FY25/26: Continue to develop plans for the provision of alternate access to the Health and Education Precinct in consultation with TfNSW and NSW Health</i>	



Annual Projects and Actions in Operational Plan 2026-27									
CSP Strategy		● 1.2 Plan, maintain and improve our roads, bridges, footpaths and cycleways, air and water-based transport services to enable safe and easy movement around our region.							
DP Principal Activity		● 1.2.1 Transport				Responsible Group Manager Community Infrastructure Planning and Design			
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure	
● 1.2.1 TPT 29 <i>(FY 24/25 Carry Over)</i>	Level 3 Bridge investigations	✓						<i>FY25/26: Completed Level 3 Bridge investigations</i>	
● 1.2.1 TPT 30 <i>(FY 24/25 Carry Over)</i>	Lighthouse Road Upgrade	✓						<i>FY25/26: Finalised progress claims and invoices for works delivered during the 2024-2025 Financial Year</i>	
● 1.2.1 TPT 31 <i>(FY 24/25 Carry Over)</i>	Parking Management Plan - Develop Precinct Plans	✓						<i>FY25/26: Complete Port Macquarie Parking Town Centre Precinct Plan and Parking Precinct Planning Template</i>	
● 1.2.1 TPT 32 <i>(FY 24/25 Carry Over)</i>	Regional Emergency Road Repair Fund	✓						<i>FY25/26: Identify projects and complete works</i>	
● 1.2.1 TPT 33	HEP to Town Centre Shared Path Design	✓	✓			Grant	TBC	<i>Complete detailed design of HEP to Town Centre Shared Path*</i> <i>FY25/26: Commence detailed design of HEP to Town Centre Shared Path</i>	

* Project to be delivered in-house by Organisational Project Delivery



What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	23,316,029
Rates & Annual Charges	-
User Charges & Fees	-
Other Income	229,277
Total Income	23,545,306
Expenditure	
Operating Expenditure**	(19,657,979)
Works Program - Operating	(243,422)
Works Program - Capital	(32,259,951)
Total Expenditure	(52,161,352)
Net contribution/expense	(28,616,046)
Employees***	62

* Excludes loan principal, depreciation, overheads, reserve movements

** Operating expenses includes planning, operational and maintenance staff in Community Infrastructure and Recreation Operations team

*** Employee numbers include staff with planning, operational and maintenance responsibilities in the Community Infrastructure and Recreation Operations teams

Output measures^

Service Delivery KPI	23-24	24-25	25-26	26-27
Number of Development applications referrals	212	332	-	-
Number of Planning proposal applications referrals	3	13	-	-
Number of customer requests for roads and transport infrastructure maintenance	2,252	3,102	-	-
Number of road occupation permits	125	130	-	-

^The number of outputs for each measure will be recorded each Operational Plan.



Community Infrastructure and Recreation Operations

Responsible: Group Manager Community Infrastructure and Recreation Operations

Service description

Community Infrastructure and Recreation Operations (CIRO) is responsible for ferry services and delivering planned, renewal and reactive maintenance for transport assets.

CIRO is also responsible for planned, renewal and reactive maintenance for several other services appearing in Community Outcome 2 - parks & open spaces maintenance, Community Outcome 3 - stormwater and drainage asset maintenance and renewal, and Community Outcome 5 - management of Council's three depot sites, plant and fleet.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome

● 1 We have well planned and connected places with reliable services and infrastructure that meet the changing needs of our growing community

CSP Strategy

● 1.2 Plan, maintain and improve our roads, bridges, footpaths and cycleways, air and water-based transport services to enable safe and easy movement around our region.

QBL

SOCIALCIVICENVIRONMENTALECONOMIC

Community Priority Area

Future-ready infrastructure

Environment

Accessible pathways

Quality of life



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 1.2.2 Community Infrastructure and Recreation Operations	Ferry services management and operations Planned maintenance and operation of the Hibbard Ferry and Settlement Point Ferry
	Roads and transport infrastructure maintenance and renewals Planned maintenance program for 950km sealed roads and roadside infrastructure including: - Network inspection - Road pavement maintenance, including carparks - Shoulder grading and repair - Roadside furniture, signs and line marking maintenance - Roadside vegetation and corridor maintenance - Roadside drainage maintenance - Street sweeping - Customer request inspection and response for up to 4500 sealed road requests each year Planned maintenance program for 450km unsealed roads including: - Network inspection - Maintenance grading - Roadside vegetation and corridor maintenance - Roadside drainage maintenance - Roadside furniture maintenance - Gravel re-sheeting - Customer request inspection and response for up to 1500 unsealed road requests each year Maintain 137 bridges

Annual Projects and Actions in Operational Plan 2026-27

- This service area has no identified capital projects for the 2026-27 Operational Plan. The ongoing service activities and programs are detailed above.

Service Budget

- CIRO in their capacity of delivering planned, renewal and reactive maintenance for transport assets is funded through the Transport service budget.



Port Macquarie Airport

Responsible: Group Manager Commercial & Business Services

Service description

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

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome ● 1 We have well planned and connected places with reliable services and infrastructure that meet the changing needs of our growing community

CSP Strategy ● 1.2 Plan, maintain and improve our roads, bridges, footpaths and cycleways, air and water-based transport services to enable safe and easy movement around our region.

QBL

SOCIALCIVICENVIRONMENTALECONOMIC

Community Priority Area



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 1.2.3 Port Macquarie Airport	Airport planning and operations • Manage airport operations, airport security, passenger and baggage screening, carparking, rental car and retail services for 250,000 passengers each year • Manage security, safety and aviation regulatory compliance • Manage productive commercial relationships with airlines • Deliver aviation infrastructure and building maintenance and renewal services • Manage long term strategic business plans, airport master planning and governance • Manage airport biobank and biodiversity certified land • Undertake planned maintenance and renewal work • Annual review and update of the Airport Asset Management Plan

Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy	● 1.2 Plan, maintain and improve our roads, bridges, footpaths and cycleways, air and water-based transport services to enable safe and easy movement around our region.							
DP Principal Activity	● 1.2.3 Port Macquarie Airport	Responsible Group Manager Commercial & Business Services						
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 1.2.3 PMA 01	Airport Fencing	✓						<i>FY25/26: Complete Airport fencing</i>
● 1.2.3 PMA 02	Vegetation and Animal Management associated with Biodiversity Certification Agreement	✓						<i>FY25/26: Complete Vegetation and animal management plan</i>
● 1.2.3 PMA 03	Airport Biodiversity Certification - Secure credit shortfall	✓						<i>FY25/26: Secured Biodiversity offset liabilities with additional credits</i>



Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy	● 1.2 Plan, maintain and improve our roads, bridges, footpaths and cycleways, air and water-based transport services to enable safe and easy movement around our region.							
DP Principal Activity	● 1.2.3 Port Macquarie Airport	Responsible Group Manager Commercial & Business Services						
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 1.2.3 PMA 04	Airport Biodiversity Certification - Total Fund Deposit Payment	✓						<i>FY25/26: Total Fund Deposit paid</i>
● 1.2.3 PMA 05	Airport Planning & construction (apron & hangar) General Aviation area	✓	✓			Reserves	693,000	Complete construction works in General Aviation area* <i>FY25/26: Complete planning and approved construction works*</i>
● 1.2.3 PMA 06	Maintenance and refurbishment of Council owned airport hangars	✓	✓	✓	✓	Reserves	53,561	Complete maintenance works in approved annual program <i>FY25/26: Ongoing program</i>
● 1.2.3 PMA 07	Airport Upgrade passenger security screening equipment	✓						<i>FY25/26: Procure and operate new screening equipment</i>
● 1.2.3 PMA 08	Airport Runway Strip/ Obstacle Limitation Surface Vegetation Clearing	✓	✓	✓	✓	Reserves	50,000	Complete Obstacle Limitation Surface vegetation clearing to Civil Aviation Safety Authority requirements <i>FY25/26: Ongoing program</i>
● 1.2.3 PMA 09	Airport Terminal Carpark Stage 1b New Parking System	✓						<i>FY25/26: Complete Stage 1b carpark works</i>
● 1.2.3 PMA 10	Airside Pavement Renewal		✓	✓	✓	Reserves	200,000	Completion of staging plan for runway re-sheet

What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	-
Rates & Annual Charges	-
User Charges & Fees	6,393,053
Other Income	-
Total Income	6,393,053
Expenditure	
Operating Expenditure	(3,575,123)
Works Program - Operating	-
Works Program - Capital	(996,561)
Total Expenditure	(4,571,684)
Net contribution/expense	1,821,369
Employees	5

* Excludes loan principal, depreciation, overheads, reserve movements

Output measures^

Service Delivery KPI	23-24	24-25	25-26	26-27
Number of passengers using the airport	225K	189K	-	-
Number of general aviation movements	37.5K	34.9K	-	-

^The number of outputs for each measure will be recorded each Operational Plan.



Water Supply

Responsible: Group Manager Utilities Planning and Design, Group Manager Utilities Operations

Service description

The Water Supply 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.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome	● 1 We have well planned and connected places with reliable services and infrastructure that meet the changing needs of our growing community
CSP Strategy	● 1.3 Ensure our water supply and wastewater networks are safe, reliable, and designed to meet current and future needs

QBL

- SOCIAL
- CIVIC
- ENVIRONMENTAL
- ECONOMIC

Community Priority Area



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 1.3.1 Water Supply	Water supply planning, design and project delivery • Deliver the Water Supply major capital works and asset renewal program • Deliver the planning, design, construction and commissioning of Cowarra Water Treatment Plant • Plan for and design future water network services to urban and village areas responding to planned growth and ensuring compliance with regulations • Determine up to 800 Water Management Act development related applications each year
	Water supply management and operations • Manage and monitor the delivery and supply of potable drinking water to the urban and village areas in the Port Macquarie Hastings local government area in accordance with regulations comprising: – 2 storage dams at Port Macquarie (2,500ML) and Cowarra (10,000ML) and grounds maintenance – 12 reservoirs – 4 water treatment plants – 14 water pumping stations • Undertake regular water quality testing in accordance with Drinking Water Quality Management Plan • Monitoring of the water supply network • Manage the distribution and water quality of the recycled water network including providing access to recycled water and collection points • Undertake water supply network planned maintenance • Undertake inspections and respond to customer requests each year • Provide service advice notices to domestic, commercial, industrial and special uses (i.e. schools, nursing homes, home dialysis patients) each year • Respond to water supply interruptions, including after hours, providing temporary supply as required • Undertake water meter renewals each year to ensure that the meter fleet is not degrading



Annual Projects and Actions in Operational Plan 2026-27									
CSP Strategy		● 1.3 Ensure our water supply and wastewater networks are safe, reliable, and designed to meet current and future needs							
DP Principal Activity		● 1.3.1 Water Supply				Responsible Group Manager Utilities Planning and Design Group Manager Utilities Operations			
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure	
● 1.3.1 WS 01	Installation of new water supply services to residential and business premises to cater for new development	✓	✓	✓	✓	Reserves	882,000	Complete installation of new water supply services to residential and business premises to cater for new development <i>FY25/26: Ongoing program</i>	
● 1.3.1 WS 02	Annual Water Meter Renewal Program	✓	✓	✓	✓	Reserves	401,000	Complete annual water meters renewals <i>FY25/26: Ongoing program</i>	
● 1.3.1 WS 03	Annual Water Main Renewal Program	✓	✓	✓	✓	Reserves	3,250,000	Complete annual Water Mains Renewal Program <i>FY25/26: Ongoing program</i>	
● 1.3.1 WS 04	Upgrade the Cowarra Dam pump station for backfeed to Wauchope	✓						<i>FY25/26: Complete Cowarra Dam pump station upgrade</i>	
● 1.3.1 WS 05	Cowarra Water Supply Scheme	✓	✓	✓	✓	Loan, Reserves, Contributions	51,706,550	Progress the detailed design, approvals and delivery of the Cowarra Water Treatment Plant <i>FY25/26: Progress detailed design, approvals and delivery</i>	
● 1.3.1 WS 06	Camden Reservoir (Area 15) - Design and construction	✓	✓	✓		Contributions	5,486,000	Progress the detailed design and delivery of the new Kew (Area 15) Reservoir <i>FY25/26: Ongoing project</i>	

Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy		● 1.3 Ensure our water supply and wastewater networks are safe, reliable, and designed to meet current and future needs						
DP Principal Activity		● 1.3.1 Water Supply		Responsible Group Manager Utilities Planning and Design Group Manager Utilities Operations				
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 1.3.1 WS 07	Koree Island Water Pumping Station #2 - pump renewal	✓						<i>FY25/26: Complete Koree Island Water Pumping Station pump renewal</i>
● 1.3.1 WS 08	Lake Cathie - Catarina Trunk main feed along Ocean Drive	✓	✓	✓		Reserves	3,500,000	Progress the detailed design and delivery of the Lake Cathie Catarina Trunk water main feed along Ocean Drive* <i>FY25/26: Progress detailed design and delivery*</i>
● 1.3.1 WS 09	Northern Arm Trunkmain - design and construction	✓	✓	✓	✓	Reserves, Contributions	9,100,000	Progress the detailed design, construction and commissioning of the Northern Arm Trunkmain across Stages 1, 2 and 3 <i>FY25/26: Ongoing project</i>
● 1.3.1 WS 10 <i>(FY 25/26 Carry Over)</i>	Port Macquarie Dam - new booster pump station	✓	✓			Reserves	1,550,000	Complete construction of the new booster pump station <i>FY25/26: Project was carried forward to FY26/27 following Q1 & Q2 2025-26 budget adjustments</i>



Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy		● 1.3 Ensure our water supply and wastewater networks are safe, reliable, and designed to meet current and future needs						
DP Principal Activity		● 1.3.1 Water Supply		Responsible Group Manager Utilities Planning and Design Group Manager Utilities Operations				
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 1.3.1 WS 11	Port Macquarie Dam Pump Station - renewals	✓	✓	✓	✓	Reserves	214,245	Complete construction for the Port Macquarie Dam Pump Station intake tower penstock renewal* <i>FY25/26: Ongoing project</i>
● 1.3.1 WS 12	Water Treatment Plant electrical and mechanical assets planned maintenance program	✓	✓	✓	✓	Reserves	50,000	90% completion of Water Treatment Plant electrical and mechanical assets annual planned maintenance program <i>FY25/26: Ongoing program</i>
● 1.3.1 WS 13	Undertake site security upgrades around Dam Catchments and priority Water Infrastructure Sites	✓	✓	✓	✓	Reserves	102,200	Programmed site security upgrades completed <i>FY25/26: Ongoing program</i>
● 1.3.1 WS 14	Telegraph Point Reservoir upgrade	✓	✓			Reserves	2,801,500	Complete the detailed design and commence construction for the Telegraph Point Reservoir upgrade to increase capacity <i>FY25/26: Progressed detailed design</i>
● 1.3.1 WS 15	Trunk Main - Bonny Hills to Kew (Area 15) construction works (Stages 1 and 2)	✓	✓	✓	✓	Reserves	5,500,000	Progress the detailed design and construction of the Trunk Main from Bonny Hills to Kew (Area 15)* <i>FY25/26: Ongoing project*</i>



Annual Projects and Actions in Operational Plan 2026-27									
CSP Strategy		● 1.3 Ensure our water supply and wastewater networks are safe, reliable, and designed to meet current and future needs							
DP Principal Activity		● 1.3.1 Water Supply			Responsible Group Manager Utilities Planning and Design Group Manager Utilities Operations				
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure	
● 1.3.1 WS 16	Wauchope Service Reservoirs Investigation	✓						FY25/26: Complete investigations for the Wauchope Service Reservoirs	
● 1.3.1 WS 17	Water Monitoring System (SCADA) replacement	✓						FY25/26: Complete replacement of the water monitoring system (SCADA)	
● 1.3.1 WS 18	Comboyne and Long Flat Reservoirs upgrade	✓						FY25/26: Completed upgrades to the Comboyne and Long Flat Reservoirs	
● 1.3.1 WS 19	Renewals and Upgrades of Trunk Mains - Jindalee Rd	✓						FY25/26: Completed Jindalee Rd water main upgrades*	
● 1.3.1 WS 20	Southern Arm Trunk Main Pacific Hwy - Bonny Hills	✓						FY25/26: Complete post construction environmental works	
● 1.3.1 WS 21 (FY 24/25 Carry Over)	Trunk Mains - Belah & Bolwarra Road	✓						FY25/26: Completed Truck Main works	
● 1.3.1 WS 22 (FY 24/25 Carry Over)	Comboyne/Long Flat Treatment Plant	✓						FY25/26: Completed replacement of membranes	
● 1.3.1 WS 23 (FY 24/25 Carry Over)	Water supply to Cairncross, Waste Management Centre	✓						FY25/26: Completed works	



Annual Projects and Actions in Operational Plan 2026-27									
CSP Strategy		● 1.3 Ensure our water supply and wastewater networks are safe, reliable, and designed to meet current and future needs							
DP Principal Activity		● 1.3.1 Water Supply			Responsible Group Manager Utilities Planning and Design Group Manager Utilities Operations				
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure	
● 1.3.1 WS 24 (FY 24/25 Carry Over)	Wauchope Water Treatment Plant	✓						FY25/26: Complete Treatment Plant - Membrane Replacement	
● 1.3.1 WS 25 (FY 24/25 Carry Over)	Water utility vehicles	✓						FY25/26: Purchase Water Utility Vehicles	
● 1.3.1 WS 26 (FY 24/25 Carry Over)	Kendall Water Supply - security feed	✓						FY25/26: Completed upgrades	
● 1.3.1 WS 27	Annual Switchboard Replacement Program Water allocation		✓	✓	✓	Reserves	25,000	Complete the planned electrical switchboards at Water Supply sites replacement program	
● 1.3.1 WS 28	Port Macquarie Dam to Bonny Hills Optic Fibre Link		✓			Reserves	670,000	Complete installation of fibre optic cable and associated connections	
● 1.3.1 WS 29	Annual Energy Efficiency Initiatives		✓			Grant, Reserves	152,200	Complete solar and battery storage installations	
● 1.3.1 WS 30	Trunk Mains - Airport Industrial Trunk Mains - Widderson Street		✓	✓		Reserves	2,880,800	Progress detail design of trunk mains	

* Project to be delivered in-house by Organisational Project Delivery

What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	2,045,000
Rates & Annual Charges	8,958,696
User Charges & Fees	28,820,201
Other Income	4,477,337
Total Income	44,301,234
Expenditure	
Operating Expenditure	(15,895,623)
Works Program - Operating	(35,000)
Works Program - Capital	(88,271,495)
Total Expenditure	(104,202,118)
Net contribution/expense	(59,900,884)
Employees	75

* Excludes loan principal, depreciation, overheads, reserve movements

Output measures^

Service Delivery KPI	23-24	24-25	25-26	26-27
Water Management Act development related applications determined	764	552**	-	-
Number of requests for water network maintenance	775	334	-	-
Kilometres of water pipe renewed	5.6km	2.1km	-	-
Number of water meters renewed	1,588	1,682	-	-
Number of new water connections (water meters) *	550	673	-	-

^The number of outputs for each measure will be recorded each Operational Plan.

*Both drinking water and recycled water connections

** Procedural changes have resulted in data being collected using alternative methods



Wastewater

Responsible: Group Manager Utilities
Planning and Design
Group Manager Utilities Operations

Service description

The Wastewater service supports public and environmental health through the safe conveyance, treatment, reuse, and discharge of wastewater. This leads to improved water quality flows into the regional environment.

How we are delivering on our Community Strategic Plan (CSP)

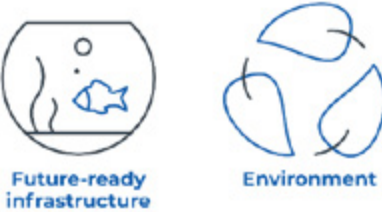
Community Outcome ● **1** We have well planned and connected places with reliable services and infrastructure that meet the changing needs of our growing community

CSP Strategy ● **1.3** Ensure our water supply and wastewater networks are safe, reliable, and designed to meet current and future needs

QBL

- SOCIAL
- CIVIC
- ENVIRONMENTAL
- ECONOMIC

Community Priority Area



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 1.3.2 Wastewater	Wastewater planning, design and project delivery • Deliver the wastewater major capital works and asset renewal program • Deliver the planning, design, construction and commissioning of the Thrumster Wastewater Treatment Plant • Plan for and design future wastewater network services to urban and village areas responding to planned growth and ensuring compliance with regulations • Determine up to 800 Water Management Act development related applications each year
	Wastewater management and operations • Operate and maintain the wastewater network for the Port Macquarie Hastings local government area comprising bulk transfer mains, pumping stations, rising mains and ancillaries • Trade waste regulation • Environment Protection Licence (EPL) compliance, performance reporting and returns in accordance with the regulator requirements • Meeting Pollution Reduction Programs (PRPs) requirements • Reporting performance for NSW Office of Water Benchmarking • Undertake wastewater scheme network planned maintenance • Customer inspection and respond to customer wastewater maintenance requests • Monitoring and security of the wastewater scheme network • Undertake annual review and update of the Wastewater Asset Management Plan



Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy		● 1.3 Ensure our water supply and wastewater networks are safe, reliable, and designed to meet current and future needs						
DP Principal Activity	● 1.3.2 Wastewater			Responsible Group Manager Utilities Planning and Design Group Manager Utilities Operations				
	Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget
● 1.3.2 WW 01	Wastewater Treatment Plants planned electrical assets renewal/replacement program	✓	✓	✓	✓	Reserves	297,100	Deliver the planned Wastewater Treatment Plant electrical assets annual renewal program <i>FY25/26: Ongoing program</i>
● 1.3.2 WW 02	Wastewater Treatment Plants planned mechanical assets renewal/ replacement program	✓	✓	✓	✓	Reserves	297,100	Deliver the planned Wastewater Treatment Plant mechanical assets annual renewal program <i>FY25/26: Ongoing program</i>
● 1.3.2 WW 03	Programmed replacement of pumps through the sewerage service network	✓	✓	✓	✓	Reserves	177,200	Deliver the planned sewer pump replacement annual program <i>FY25/26: Ongoing program</i>
● 1.3.2 WW 04	Program of renewal/rehabilitation of reticulation pipelines to reduce wet weather inflows to all sewer systems	✓	✓	✓	✓	Reserves	636,500	Deliver the planned annual program of renewal/rehabilitation works across the wastewater network <i>FY25/26: Ongoing program</i>
● 1.3.2 WW 05	Program of Sewer Relining to extent the service life of sewerage mains through no-dig solutions	✓	✓	✓	✓	Reserves	848,700	Deliver the planned annual program of pipe relining works across the wastewater network <i>FY25/26: Ongoing program</i>
● 1.3.2 WW 06	Programmed replacement of electrical switchboards at Sewerage Pump Stations	✓	✓	✓	✓	Reserves	177,200	Deliver the planned electrical switchboards at Sewerage Pump Stations replacement program <i>FY25/26: Ongoing program</i>

Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy		● 1.3 Ensure our water supply and wastewater networks are safe, reliable, and designed to meet current and future needs						
DP Principal Activity		● 1.3.2 Wastewater			Responsible Group Manager Utilities Planning and Design Group Manager Utilities Operations			
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 1.3.2 WW 07	Camden Haven Wastewater Treatment Plant Effluent Ocean Outfall Renewal	✓	✓	✓		Contributions	500,000	Progress environmental studies and investigations associated with the Camden Haven WwTP Ocean Outfall * <i>FY25/26: Undertook detailed design and environmental approvals*</i>
● 1.3.2 WW 08	Undertake power upgrades at facilities with the construction of solar PV and battery systems	✓	✓			Grant, Reserves	271,700	Complete the installation of planned solar and battery systems* <i>FY25/26: Progress detailed design and delivery*</i>
● 1.3.2 WW 09	Installation of Dedicated Generators for backup power supply to Sewerage Pumping Stations	✓	✓			Reserves	117,600	Deliver the planned generator installations <i>FY25/26: Deliver planned generator installations</i>
● 1.3.2 WW 10	Gravity Sewer Trunk Mains (Area 15 - Camden Haven)	✓	✓			Reserves	2,700,000	Complete construction on Sewer Trunk Main installation works <i>FY25/26: Progressed construction*</i>



Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy		● 1.3 Ensure our water supply and wastewater networks are safe, reliable, and designed to meet current and future needs						
DP Principal Activity		● 1.3.2 Wastewater			Responsible Group Manager Utilities Planning and Design Group Manager Utilities Operations			
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 1.3.2 WW 11	Kew/Kendall Wastewater Diversion Scheme project	✓	✓	✓	✓	Grant, Contributions	12,000,000	Progress construction on Trunk Main installation works and progress Camden Haven and Kew WWTP concept designs associated with the Kew/Kendall Wastewater Diversion Scheme Project * <i>FY25/26: Completed detailed design and commenced construction planning</i>
● 1.3.2 WW 12	New sewer pump station and rising main - Sancrox South (Billabong Drive)	✓						<i>This project has been deferred following the 19 February 2026 Ordinary Council Meeting, in line with agenda item 11.6 and item 11.7</i>
● 1.3.2 WW 13	Port Macquarie Sewage Pump Station #01 - Rising Main Replacement & Augmentation Lake Road to Munster Street, Port Macquarie	✓	✓	✓		Reserves	650,000	Complete the detailed design of the rising main between Lake Road and Munster Street, Port Macquarie* <i>FY25/26: Completed concept design and commenced detailed design*</i>
● 1.3.2 WW 14	Port Macquarie Sewage Pump Station replacement (Sewer Pump Station #01)	✓	✓			Reserves	3,315,700	Complete construction of new pump station at Munster Street* <i>FY25/26: Commenced construction of new pump station at Munster Street*</i>



Annual Projects and Actions in Operational Plan 2026-27									
CSP Strategy		● 1.3 Ensure our water supply and wastewater networks are safe, reliable, and designed to meet current and future needs							
DP Principal Activity		● 1.3.2 Wastewater				Responsible Group Manager Utilities Planning and Design Group Manager Utilities Operations			
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure	
● 1.3.2 WW 15	Port Macquarie Sewage Pump Station #06 - New Pump Station	✓	✓	✓		Reserves	2,000,000	Progress design and construction planning* <i>FY25/26: Completed concept design and commenced detailed design*</i>	
● 1.3.2 WW 16	Port Macquarie Sewage Pump Station #20 - Rising Main Upgrade	✓						<i>FY25/26: Complete detailed design and commence construction*</i>	
● 1.3.2 WW 17	Port Macquarie Wastewater Treatment Plant augmentation and renewal	✓	✓	✓		Reserves	200,000	Progress augmentation and renewals to optimise the process capacity of the existing Port Macquarie Wastewater Treatment Plant <i>FY25/26: Undertook augmentation and renewals to optimise the process capacity</i>	
● 1.3.2 WW 18	Program of minor refurbishments at Sewage Pump Stations addressing dilapidation	✓	✓	✓	✓	Reserves	530,500	Undertake planned work to address health and safety issues such as lids, ladders and lifting chains replacement <i>FY25/26: Ongoing program</i>	
● 1.3.2 WW 19	Strategic Business Plan - development	✓						<i>FY25/26: Complete the Wastewater Strategic Business Plan</i>	



Annual Projects and Actions in Operational Plan 2026-27									
CSP Strategy		● 1.3 Ensure our water supply and wastewater networks are safe, reliable, and designed to meet current and future needs							
DP Principal Activity		● 1.3.2 Wastewater				Responsible Group Manager Utilities Planning and Design Group Manager Utilities Operations			
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure	
● 1.3.2 WW 20	Thrumster Network Diversion - Pipeline Construction	✓	✓	✓	✓	Loan, Contributions	17,000,000	Progress the design and delivery of the Thrumster Network (pipeline) diversions to support the Thrumster Wastewater Scheme <i>FY25/26: Progressed the design and delivery</i>	
● 1.3.2 WW 21	Thrumster Network Diversion - Sewage Pump Station Augmentations	✓	✓	✓	✓	Reserves	700,000	Progress the design and delivery of the Thrumster Network Sewerage Pump Stations diversions to support the Thrumster Wastewater Scheme <i>FY25/26: Progressed the design and delivery</i>	
● 1.3.2 WW 22	Thrumster Wastewater Treatment Plant	✓	✓	✓	✓	Loan	15,000,000	Progress the detailed design and construction of Stage 1 of the Thrumster Wastewater Treatment Plant <i>FY25/26: Progressed the design and construction of Stage 1</i>	
● 1.3.2 WW 23	Gravity main Cameron Street to Wauchope Sewage Pump Station #01	✓						<i>FY25/26: Complete construction to upsize existing DN225 gravity main*</i>	



Annual Projects and Actions in Operational Plan 2026-27									
CSP Strategy		● 1.3 Ensure our water supply and wastewater networks are safe, reliable, and designed to meet current and future needs							
DP Principal Activity		● 1.3.2 Wastewater			Responsible Group Manager Utilities Planning and Design Group Manager Utilities Operations				
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure	
● 1.3.2 WW 24	Wauchope Sewer gravity upgrades - Sewage Pump Station #13 - Kookaburra Place	✓						FY25/26: Complete construction*	
● 1.3.2 WW 25	Port Macquarie Wastewater Treatment Plant Odour Control	✓						FY25/26: Complete the Odour control unit*	
● 1.3.2 WW 26	Sewage Pump Station Upgrades	✓						FY25/26: Completed Sewage Pump Station Upgrades*	
● 1.3.2 WW 27	Wauchope Wastewater Treatment Plant Settlement Pond Embankment Repairs	✓						FY25/26: Completed repairs to the settlement pond embankment*	
● 1.3.2 WW 28	Wauchope Wastewater Treatment Plant Upgrade Inlet Works	✓	✓	✓		Reserves	3,182,700	Complete construction planning and commence contractor procurement and early works* FY25/26: Ongoing project	
● 1.3.2 WW 29	Rising Main Replacement and Augmentation	✓						FY25/26: Complete rising main replacement and augmentation	
● 1.3.2 WW 30 (FY 24/25 Carry Over)	Camden Haven WwTP - Chemical Bunds	✓						FY25/26: Complete actions as per project plan	



Annual Projects and Actions in Operational Plan 2026-27									
CSP Strategy		● 1.3 Ensure our water supply and wastewater networks are safe, reliable, and designed to meet current and future needs							
DP Principal Activity		● 1.3.2 Wastewater			Responsible Group Manager Utilities Planning and Design Group Manager Utilities Operations				
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure	
● 1.3.2 WW 31 (FY 24/25 Carry Over)	Effluent Management Strategy	✓						FY25/26: Complete the delivery of the Wastewater Servicing Plans for Port Macquarie/Thrumster, Wauchope, Lake Cathie/Bonny Hills, Camden Haven, Comboyne, Long Flat and Telegraph Point	
● 1.3.2 WW 32 (FY 24/25 Carry Over)	Purchase of Utility Vehicles	✓						FY25/26: Purchase Vehicles	
● 1.3.2 WW 33	Purchase of Haulage Trucks		✓	✓		Reserves	350,000	Progress procurement of trucks for biosolids transport	

* Project to be delivered in-house by Organisational Project Delivery

What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	11,163,000
Rates & Annual Charges	42,755,609
User Charges & Fees	452,167
Other Income	2,034,225
Total Income	56,405,001
Expenditure	
Operating Expenditure	(19,989,480)
Works Program - Operating	-
Works Program - Capital	(60,952,000)
Total Expenditure	(80,941,480)
Net contribution/expense	(24,536,479)
Employees	86

* Excludes loan principal, depreciation, overheads, reserve movements

Output measures^

Service Delivery KPI	23-24	24-25	25-26	26-27
Number of Environment Protection Licence (EPL) returns are made on time in accordance with the regulator requirements	5	5	-	-
Water Management Act development related applications determined	764	552*	-	-
Number of requests for wastewater network maintenance	48	117	-	-
Kilometres of wastewater pipe renewed	9.06km	9.63km	-	-
Number of maintenance holes inspected	980	1,952	-	-

^The number of outputs for each measure will be recorded each Operational Plan.

* Procedural changes have resulted in data being collected using alternative methods



Organisational Project Delivery

Responsible: Group Manager Project Delivery

Service description

This service ensures the safe, efficient, timely, cost-effective and quality delivery of major capital work projects to meet the needs of a thriving Port Macquarie Hastings community. The service specialises in the delivery of new and upgraded community infrastructure assets for water & wastewater utilities, transport and stormwater assets, sports and recreational assets and projects at Port Macquarie Airport. The service also provides emergency works and the restoration of Council assets damaged in natural disaster events.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome	● 1 We have well planned and connected places with reliable services and infrastructure that meet the changing needs of our growing community
CSP Strategy	● 1.4 Improve our built environment, public spaces and community infrastructure by leveraging opportunities to partner with government, industry and the local community.

QBL	SOCIAL	CIVIC	ENVIRONMENTAL	ECONOMIC
Community Priority Area	 Future-ready infrastructure	 Improved transport network	 Accessible pathways	 Quality of life



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 1.4.1 Organisational Project Delivery	Organisational capital works delivery • Design and delivery of Council's capital works for infrastructure assets inclusive of design, approvals, procurement, construction and capitalisation of assets
• This service area has no identified capital projects for the 2026-27 Operational Plan. The ongoing service activities and programs are detailed above.	



What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	-
Rates & Annual Charges	-
User Charges & Fees	-
Other Income	-
Total Income	-
Expenditure	
Operating Expenditure	(922,960)
Works Program - Operating	-
Works Program - Capital	-
Total Expenditure	(922,960)
Net contribution/expense	(922,960)
Employees	44

* Excludes loan principal, depreciation, overheads, reserve movements

Output measures^

Service Delivery KPI	23-24	24-25	25-26	26-27
Number of capital work projects	71	56	-	-

^The number of outputs for each measure will be recorded each Operational Plan.





COMMUNITY OUTCOME 2

Liveable

We are a safe, inclusive and vibrant region, with an active, healthy and connected community

SERVICES

2.1

- Spaces and Places
- Community Infrastructure and Recreation Operations (CIRO)*
- Libraries
- Cemeteries

2.2

- Community Activation

2.3

- Community Activation
- Glasshouse

2.4

- Compliance
- Health and Building Regulation

* Parks and open space maintenance

QBL alignment

SOCIAL

CIVIC

ENVIRONMENTAL

ECONOMIC



Spaces and Places

Responsible: Group Manager Liveable Communities

Service description

This service forms part of Liveable Communities and supports safe and equitable access to facilities and amenities. The service is responsible for the planning, design and operation of Council and community buildings, and recreational and sporting facilities supporting the health and wellbeing of the community. It does this through sustainable, secure and well-maintained facilities for community, civic and recreational use. The service is also responsible for the management, leasing, and licensing of Council-owned and/or managed property, as well as public vegetation management.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome

- 2 We are a safe, inclusive and vibrant region, with an active, healthy and connected community

CSP Strategy

- 2.1 Plan, maintain, and improve our beaches and foreshores, open spaces, play spaces, sports fields, parks, swimming pools, community facilities, libraries and services.

QBL

SOCIAL

CIVIC

ENVIRONMENTAL

ECONOMIC

Community Priority Area

Future-ready infrastructure

Quality of life



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 2.1.1 Spaces and Places	Recreation and open space facilities planning, design and project delivery - Develop, review and monitor sport, recreation and open space strategies, policies, processes and Plans of Management - Investigate and plan for future strategic recreational facilities - Collaborate with community groups, government agencies and Council community committees and groups regarding recreation land use planning including managing the use and upgrade of open spaces and venues, and grant opportunities - Deliver the recreation infrastructure renewal program Recreation facilities, sports fields and parks management and operations - Facilitate the use of sports fields, parks and recreation facilities managing up to 300 booking requests each year - Annual compliance audit of 84 play spaces in accordance with Australian Standards (AS 4685) - Quarterly meetings with Port Macquarie Hastings Sports Council - Recreation infrastructure planned maintenance program for: 10 regional, 25 neighbourhood, 144 local parks and reserves 1 regional, 9 district and 9 local sports field facilities - Maintenance and inspection program for 12 outdoor fitness equipment facilities* - Sports infrastructure (lighting, grandstands, fencing etc.) inspection program - Management of 4 outdoor swimming pools, associated grounds and infrastructure, including provision of programs (i.e. swimming lessons, squads, aqua aerobics and fitness) as per contract agreement - Reserve corridors and buffers and trails planned maintenance program* - Blisters, medians and roundabouts planned maintenance program* - Customer request inspection and response for up to 347 parks, sports fields and recreation facilities requests each year - Annual review and update of the Parks and Reserves Asset Management Plan - Annual review and update of the Aquatic Facilities Asset Management Plan



DP principal activity	Key function and ongoing service activities and programs
	Beach services, water access and boating infrastructure maintenance - Provision of lifeguard services to patrol and monitor safety across 6 beaches as per contract agreement - Issuing of up to 97 beach driving permits each year - Cleaning of 13 fish tables, jetties & wharves and 30 boat ramps* - Beach infrastructure planned maintenance and renewal program for 13 beaches* - Building Inspection and Audit Program Community and council buildings facilitates and management and operations - Planned maintenance and renewal program for 152 Community and Council Facilities and buildings - Facilities management (i.e. cleaning, security, pest control) for 50 Community and Council buildings - Cleaning of 50 Council buildings as per contract agreement - Graffiti removal as per contract agreement - Cleaning and hygiene services of 89 public amenities - Annual review and update of the Buildings, Library and Community Halls Asset Management Plan - Facilitate the use of community facilities, including ongoing and casual hire, managing up to 700 booking requests each year Community and sporting facilities property and licensing services - Manage the establishment of new and renewal of around 55 agreements on Council owned or managed land, including outdoor dining, commercial and community leases and licences, Crown land leases and residential tenancies - Manage land and easement acquisitions and land transfers for Council projects and creation of easements as required - Native title assessments and reports for Council projects on Council managed Crown Land - Road closure applications, boundary adjustments, road and reserve naming services

* This program of works is delivered in-house by the Community Infrastructure Recreation and Operations service

Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy		● 2.1 Plan, maintain, and improve our beaches and foreshores, open spaces, play spaces, sports fields, parks, swimming pools, community facilities, libraries and services						
DP Principal Activity		● 2.1.1 Spaces and Places			Responsible Group Manager Liveable Communities			
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 2.1.1 SP 01	Aquatic asset replacement at the end of useful life	✓	✓	✓	✓	Revenue	156,800	Complete annual works in line with Facilities Asset Management Plans <i>FY25/26: Ongoing program</i>
● 2.1.1 SP 02	Building Rectification Works	✓	✓	✓	✓	Revenue, Reserves	348,800	Complete annual works in line with Facilities Asset Management Plans <i>FY25/26: Ongoing program</i>
● 2.1.1 SP 03	Camden Haven Surf Club Building	✓						<i>This project has been deferred following the 20 February 2025 Ordinary Council Meeting, in line with agenda item 10.05</i>
● 2.1.1 SP 04	Replacement of furniture at Council offices	✓	✓	✓	✓	Reserves	51,300	Complete annual works in line with Asset Management Plans <i>FY25/26: Ongoing project</i>
● 2.1.1 SP 05	Maintenance of beach access points LGA wide	✓	✓	✓	✓	Revenue	39,000	Complete annual works in line with Asset Management Plans <i>FY25/26: Ongoing project</i>
● 2.1.1 SP 06	Greenmeadows Reserve - Play Space Upgrade	✓						<i>FY25/26: Complete Play space upgrade</i>
● 2.1.1 SP 07	Hastings Regional Sporting Complex	✓						<i>FY25/26: Complete acquisitions*</i>



Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy		● 2.1 Plan, maintain, and improve our beaches and foreshores, open spaces, play spaces, sports fields, parks, swimming pools, community facilities, libraries and services						
DP Principal Activity		● 2.1.1 Spaces and Places			Responsible Group Manager Liveable Communities			
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 2.1.1 SP 08	Laurieton Regional Play Space - New play space	✓						<i>FY25/26: Complete Play space upgrade</i>
● 2.1.1 SP 09	Play Space Upgrade - Bindi Close Reserve	✓						<i>FY25/26: Complete Play space upgrade</i>
● 2.1.1 SP 10	Park furniture at the end of useful life replacement.	✓	✓	✓	✓	Revenue	255,000	Complete annual works in line with Facilities Asset Management Plans <i>FY25/26: Ongoing program</i>
● 2.1.1 SP 11	Preparation of engineering designs in advance of construction programmes for Parks and Gardens.	✓	✓	✓	✓	Revenue	35,200	Develop Engineering Design Suite for the Use in Parks and Gardens Constructions <i>FY25/26: Ongoing program</i>
● 2.1.1 SP 12	Replace pathways within reserves at the end of their useful lives.	✓	✓	✓	✓	Revenue	100,000	Complete annual works in line with Asset Management Plans <i>FY25/26: Ongoing program</i>
● 2.1.1 SP 13	Port Macquarie Regional Stadium Upgrades	✓						<i>FY25/26: Completed Regional Stadium Upgrades</i>
● 2.1.1 SP 14	Master Planning for multiple open space location across the LGA	✓	✓	✓	✓	Contributions	84,430	Development of Queens Lake Reserve, Fairmont Gardens Sporting Fields, Lighthouse Beach Reserve Master Plans <i>FY25/26: Ongoing program</i>



Annual Projects and Actions in Operational Plan 2026-27									
CSP Strategy		● 2.1 Plan, maintain, and improve our beaches and foreshores, open spaces, play spaces, sports fields, parks, swimming pools, community facilities, libraries and services							
DP Principal Activity		● 2.1.1 Spaces and Places				Responsible Group Manager Liveable Communities			
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure	
● 2.1.1 SP 15	Replace sporting infrastructure at the end of useful life.	✓	✓	✓	✓	Revenue	330,300	Complete annual works in line with Asset Management Plans <i>FY25/26: Ongoing program</i>	
● 2.1.1 SP 16	Thrumster Sporting Field - District Facilities	✓	✓			Contributions	2,182,151	Complete construction* <i>FY25/26: Complete acquisition of land and commence construction</i>	
● 2.1.1 SP 17	Play Space Upgrade - The Boom Reserve	✓						<i>FY25/26: Complete Play space upgrade</i>	
● 2.1.1 SP 18	Wayne Richards Regional Sporting Complex	✓						<i>FY25/26: Complete preliminary work for Design Concept of Stages 3 & 4*</i>	
● 2.1.1 SP 19	Westport link Water Access and Jetty - Construction	✓						<i>FY25/26: Complete construction</i>	
● 2.1.1 SP 20	Wauchope Pool Amenities	✓						<i>FY25/26: Completed program as per schedule</i>	
● 2.1.1 SP 21	Additional Parks Maintenance	✓						<i>FY25/26: Complete program as per schedule</i>	
● 2.1.1 SP 22 <i>(FY 24/25 Carry Over)</i>	Embankment Repairs	✓						<i>FY25/26: Complete works associated with the Embankment Repairs</i>	



Annual Projects and Actions in Operational Plan 2026-27									
CSP Strategy		● 2.1 Plan, maintain, and improve our beaches and foreshores, open spaces, play spaces, sports fields, parks, swimming pools, community facilities, libraries and services							
DP Principal Activity		● 2.1.1 Spaces and Places				Responsible Group Manager Liveable Communities			
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure	
● 2.1.1 SP 23 <i>(FY 24/25 Carry Over)</i>	Pappinbarra & Beechwood Tennis Facility Upgrades	✓						<i>FY25/26: Completed Pappinbarra & Beechwood Tennis Facility upgrades</i>	
● 2.1.1 SP 24 <i>(FY 24/25 Carry Over)</i>	Tuffins Lane Sporting Precinct	✓						<i>FY25/26: Completed detailed design of subsurface drainage</i>	
● 2.1.1 SP 25 <i>(FY 24/25 Carry Over)</i>	Wallace Reserve, Scarborough Way	✓						<i>FY25/26: Complete installations of Play equipment at Wallace Reserve, Scarborough Way</i>	
● 2.1.1 SP 26 <i>(FY 24/25 Carry Over)</i>	Permit Plug and Play	✓						<i>FY25/26: Complete works associated with the Permit Plug and Play grant</i>	
● 2.1.1 SP 27 <i>(FY 24/25 Carry Over)</i>	Footpath on The Point Drive - Port Macquarie	✓						<i>FY25/26: Completed footpath on The Point Drive Port Macquarie</i>	
● 2.1.1 SP 28 <i>(FY 24/25 Carry Over)</i>	May 2025 Flood recovery	✓						<i>FY25/26: Complete flood recovery works</i>	
● 2.1.1 SP 29	Land Acquisition for Council Infrastructure Projects		✓	✓	✓	Revenue	35,000	Complete acquisitions	

* This program of works is delivered in-house by the Community Infrastructure Recreation and Operations service

What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	-
Rates & Annual Charges	-
User Charges & Fees	-
Other Income	142,666
Total Income	142,666
Expenditure	
Operating Expenditure**	(13,666,429)
Works Program - Operating	(158,630)
Works Program - Capital	(3,459,351)
Total Expenditure	(17,284,410)
Net contribution/expense	(17,141,744)
Employees***	61

* Excludes loan principal, depreciation, overheads, reserve movements

** Operating expenses includes planning, operational and maintenance staff in Community Infrastructure and Recreation Operations team

*** Employee numbers include staff with planning, operational and maintenance responsibilities in the Community Infrastructure and Recreation Operations teams

Output measures^

Service Delivery KPI	23-24	24-25	25-26	26-27
Number of community property licence agreements	55	57	-	-
Number of property referrals (i.e. property acquisition, road applications, boundary adjustments)	NA	NA	*	-
Number of customer requests for parks and open space maintenance	860	1,743	-	-
Number of customer requests for building maintenance	672	1,349	-	-
Number of Development applications reviewed	NA	NA	*	-

^The number of outputs for each measure will be recorded each Operational Plan.

* Baseline to be established



Community Infrastructure and Recreation Operations

Responsible: Group Manager Community Infrastructure and Recreation Operations

Service description

Community Infrastructure and Recreation Operations (CIRO) provides clean, safe and well-maintained community infrastructure and facilities and recreational and public areas. It does this by delivering planned, renewal and reactive maintenance for parks, playgrounds, sports fields, open space and beaches.

CIRO is also responsible for planned, renewal and reactive maintenance for several other services appearing in Community Outcome 1 - ferry services and delivering planned, renewal and reactive maintenance for transport assets; Community Outcome 3 - stormwater and drainage asset maintenance and renewal; and Community Outcome 5 - management of Council's three depot sites, plant and fleet.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome 2 We are a safe, inclusive and vibrant region, with an active, healthy and connected community

CSP Strategy 2.1 Plan, maintain, and improve our beaches and foreshores, open spaces, play spaces, sports fields, parks, swimming pools, community facilities, libraries and services.

QBL

SOCIAL

CIVIC

ENVIRONMENTAL

ECONOMIC

Community Priority Area



Future-ready infrastructure



Environment



Accessible pathways



Quality of life



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 2.1.2 Community Infrastructure Recreation Operations	Parks and open spaces maintenance - Planned maintenance program for parks and foreshore covering 3,803,830 sqm including: 335 parks and reserves 84 play spaces - Planned maintenance program for 60 sports fields - Maintenance of picnic, BBQ shelters and bins - Scheduled cleaning of seven beaches including maintaining shark netting - Repair or replace damaged signs, stairs and handrails in parks and open spaces - Customer request inspection and response for up to parks and open space 1600 requests each year - Manage engagement of contractors for maintenance of cemeteries

Annual Projects and Actions in Operational Plan 2026-27
This service area has no identified capital projects for the 2026-27 Operational Plan. The ongoing service activities and programs are detailed above.
Service Budget
CIRO in their capacity of providing clean, safe and well-maintained community infrastructure and facilities and recreational and public areas is funded through the Spaces & Places service budget.



Libraries

Responsible: Group Manager Liveable Communities

Service description

This service is responsible for operating three library services at Wauchope, Laurieton and Port Macquarie as well as a mobile library service. This involves 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. events and programs for the whole community regardless of socio-economic status or areas of disadvantage.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome	● 2 We are a safe, inclusive and vibrant region, with an active, healthy and connected community
CSP Strategy	● 2.1 Plan, maintain, and improve our beaches and foreshores, open spaces, play spaces, sports fields, parks, swimming pools, community facilities, libraries and services.
QBL	SOCIAL CIVIC ENVIRONMENTAL ECONOMIC
Community Priority Area	Quality of life



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 2.1.3 Libraries	Library service operations - Provision of three physical library spaces and services with around 33,500 members and total visits of up to 250,000 people each year: - Port Macquarie: Mon- Fri: 09:30am - 06:00pm and Sat: 09:00am - 02:00pm - Wauchope and Laurieton: Mon- Fri: 09:30am - 05:00pm, Sat 09:00am - 12:00pm - Provision of two kiosk library services - Hiring of library meeting rooms and spaces at Council's 3 libraries, facilitating around 4,360 booking requests each year - Provision of an online library collection comprising around 120,900 items and supporting around 563,000 loans each year - Provision of an online library collection that includes eBooks, e-magazines, streaming movies and documentaries 24 hours, 7 days a week - Provision of technology-based services including a recording studio, gaming and 3D printing allowing up to 939 sessions per year and 192 print requests each year - Deliver library services programs and events (i.e. children's sessions, author talks, school holiday activities) across Council's 3 libraries, providing up to 500 events/programs each year - Provision of a mobile library service to customers with access or mobility issues including delivery of books to housebound clients - Facilitate other services and initiatives such as items for book clubs to borrow, a seed library and Justice of the Peace service



Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy		● 2.1 Plan, maintain, and improve our beaches and foreshores, open spaces, play spaces, sports fields, parks, swimming pools, community facilities, libraries and services.						
DP Principal Activity		● 2.1.3 Libraries			Responsible Group Manager Liveable Communities			
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 2.1.3 LIB 01	Library update of Computer Equipment, Technology, Photocopiers, Additional Shelving etc	✓	✓	✓	✓	Reserves	42,500	Complete annual equipment replacement <i>FY25/26: Ongoing project</i>
● 2.1.3 LIB 02	To provide Library book stock at NSW State average per capita as a minimum level	✓	✓	✓	✓	Revenue	298,400	Complete annual book stock adjustments to meet NSW state benchmark <i>FY25/26: Ongoing project</i>
● 2.1.3 LIB 03	Library purchase of resources such as books, DVDs, toys	✓	✓	✓	✓	Revenue	20,000	Complete annual resource purchases <i>FY25/26: Ongoing project</i>
● 2.1.3 LIB 04 <i>(FY 24/25 Carry Over)</i>	Library Local Priority Grant	✓						<i>FY25/26: Completed works associated with the Library Local Priority Grant</i>
● 2.1.3 LIB 05 <i>(FY 24/25 Carry Over)</i>	Public Infrastructure Grant	✓						<i>FY25/26: Completed works associated with the Public Infrastructure Grant.</i>

What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	267,000
Rates & Annual Charges	-
User Charges & Fees	-
Other Income	47,121
Total Income	314,121
Expenditure	
Operating Expenditure	(2,417,323)
Works Program - Operating	-
Works Program - Capital	(360,900)
Total Expenditure	(2,778,223)
Net contribution/expense	(2,464,102)
Employees	24

* Excludes loan principal, depreciation, overheads, reserve movements

Output measures^

Service Delivery KPI	23-24	24-25	25-26	26-27
Number of library program and events delivered	510	733	-	-

^The number of outputs for each measure will be recorded each Operational Plan.



Cemeteries

Responsible: Chief Information Officer

Service description

This service is responsible for the provision of burial services/ash placements, customer enquiries and historical records for access for 11 cemeteries in the Local Government Area. It also provides spaces for our community that are peaceful and provide tranquillity and contemplation.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome

● 2 We are a safe, inclusive and vibrant region, with an active, healthy and connected community

CSP Strategy

● 2.1 Plan, maintain, and improve our beaches and foreshores, open spaces, play spaces, sports fields, parks, swimming pools, community facilities, libraries and services.

QBL

SOCIAL

CIVIC

ENVIRONMENTAL

ECONOMIC

Community Priority Area





What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 2.1.4 Cemeteries	Cemetery services and management - Maintain and operate 10 cemeteries at Beechwood, Comboyne, Ellenborough, Herons Creek, Kendall, Laurieton, Port Macquarie, Rolland Plains, Telegraph Point and Wauchope, and two historic cemeteries at Allman Hill and Port Macquarie - Respond to grave site location and reservation customer requests of up to 317 each year - Burial operation undertaken as per contact agreement - Manage ash and plaque placement including wall niche and grave/plot - Maintain cemeteries (i.e. mowing services including spraying and brush cutting) - Undertake planned maintenance and renewal work - Completion of the annual review and update of the Cemeteries Asset Management Plan

Annual Projects and Actions in Operational Plan 2026-27
This service area has no identified capital projects for the 2026-27 Operational Plan. The ongoing service activities and programs are detailed above.



What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	-
Rates & Annual Charges	-
User Charges & Fees	357,444
Other Income	-
Total Income	357,444
Expenditure	
Operating Expenditure	(327,078)
Works Program - Operating	-
Works Program - Capital	-
Total Expenditure	(327,078)
Net contribution/expense	30,366
Employees	**

* Excludes loan principal, depreciation, overheads, reserve movements

** Managed by Customer Service Team

Output measures^

Service Delivery KPI	23-24	24-25	25-26	26-27
Number of grave site location and reservation customer requests	317	476	-	-

^The number of outputs for each measure will be recorded each Operational Plan.



Community Activation

Responsible: Group Manager Liveable Communities

Service description

Liveable communities offer an exceptional quality of life, promoting health, safety and well-being for all. Community Activation serves as the cornerstone in our journey toward creating vibrant, liveable regions. Through community and cultural programs, events and activation of communal spaces, Community Activation works to elevate the living standards of residents and visitors through a range of connecting activities, programs and inclusive decision-making.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome	● 2 We are a safe, inclusive and vibrant region, with an active, healthy and connected community
CSP Strategy	● 2.2 Plan and activate our town centres and villages to support local business and create places for people to enjoy day and night ● 2.3 Provide opportunities for people of all ages and abilities to connect and participate in programs and events that celebrate diversity, culture and the arts
QBL	SOCIAL CIVIC ENVIRONMENTAL ECONOMIC
Community Priority Area	 Inclusive community  Quality of life



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 2.2.1 Community Activation	Community and place activation • Delivery of two community-led and council funded projects • Implement Disability Inclusion Action Plan as part of the Community Inclusion Plan • Conduct four audits of Council buildings for compliance with Disability Discrimination Act Community development • Implement Inclusion Action Plan and Reconciliation Action Plan • Delivery of three Youth Engagement and Program activities • Attend 12 Hastings Youth Voice meetings • Delivery of one Seniors Engagement and Program during Seniors Week • Support two First Nations Engagement and Programs • Attend 10 LALC meetings • Delivery of two Community Volunteering Program / recruitment drives • Delivery of two rounds of Community Grants program
● 2.3.1 Community Activation	Cultural programs • Implement Cultural Plan as per agreed annual program • Undertake four partnerships and activities undertaken to support an inclusive arts community and local creative industries • Delivery of First Nations Cultural Program and activities in partnership with Local Land Councils and Birpai community Community events • Provision of community events such as Art Walk, including planning, organising, hosting, reporting and evaluation



Annual Projects and Actions in Operational Plan 2026-27									
CSP Strategy		● 2.2 Plan and activate our town centres and villages to support local business and create places for people to enjoy day and night.							
DP Principal Activity		● 2.2.1 Community Activation				Responsible Group Manager Liveable Communities			
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure	
● 2.2.1 CA 01	Artwalk	✓	✓	✓	✓	Reserves	110,000	Deliver Artwalk 2026 <i>FY25/26: Delivered Artwalk 2025</i>	
● 2.2.1 CA 02	Buildings and Recreation Facilities Accessibility Upgrade Program	✓	✓	✓	✓	Revenue	115,700	Deliver projects that enhance accessibility to places and spaces at least 5 per year <i>FY25/26: Ongoing program</i>	
● 2.2.1 CA 03	Support for grant funded and community projects for project management and construction	✓	✓	✓	✓	Revenue	249,400	Deliver projects that enhance, and support grant funded and community funded project of at least 3 per year <i>FY25/26: Ongoing program</i>	
● 2.2.1 CA 04	Port Macquarie Community Centre	✓	✓	✓	✓	Contributions	100,000	Develop documentation for Development Application and seek grant funding should eligible programs arise* <i>FY25/26: Delivered the detail concept design for the site to seek grant funding</i>	
● 2.2.1 CA 05	Arts Mid North Coast	✓	✓	✓	✓	Service Budget.	Operating Budget	Membership funding for Arts Mid North Coast <i>FY25/26: Ongoing membership</i>	



Annual Projects and Actions in Operational Plan 2026-27									
CSP Strategy		● 2.2 Plan and activate our town centres and villages to support local business and create places for people to enjoy day and night.							
DP Principal Activity		● 2.2.1 Community Activation				Responsible Group Manager Liveable Communities			
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure	
● 2.2.1 CA 06 <i>(FY 24/25 Carry Over)</i>	Supporting Spontaneous Volunteers Program	✓						<i>FY25/26: Delivered program</i>	
● 2.2.1 CA 07 <i>(FY 24/25 Carry Over)</i>	Youth Excellence Grant	✓						<i>FY25/26: Delivered program</i>	
● 2.2.1 CA 08	Hamilton Green Enhancement Project		✓	✓	✓	Reserves	6,500	Complete improvements as per quarterly management meetings.	

Annual Projects and Actions in Operational Plan 2026-27									
CSP Strategy		● 2.3 Provide opportunities for people of all ages and abilities to connect and participate in programs and events that celebrate diversity, culture and the arts							
DP Principal Activity		● 2.3.1 Community Activation				Responsible Group Manager Liveable Communities			
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure	
● 2.3.1 CA 01 <i>(FY 24/25 Carry Over)</i>	PMHC Reconciliation Action Plan	✓						<i>FY25/26: Completed Reconciliation Action Plan</i>	



Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy		● 2.3 Provide opportunities for people of all ages and abilities to connect and participate in programs and events that celebrate diversity, culture and the arts						
DP Principal Activity		● 2.3.1 Community Activation		Responsible Group Manager Liveable Communities				
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 2.3.1 CA 02 (FY 24/25 Carry Over)	Development of the PMHC Inclusion Plan	✓						FY25/26: Completed Draft Inclusion Plan for endorsement and public exhibition
● 2.3.1 CA 03 (FY 24/25 Carry Over)	PMHC Cultural Plan	✓						FY25/26: Completed Draft PMHC Cultural Plan for endorsement and public exhibition



What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	-
Rates & Annual Charges	-
User Charges & Fees	-
Other Income	-
Total Income	-
Expenditure	
Operating Expenditure	(1,421,917)
Works Program - Operating	(110,000)
Works Program - Capital	(471,600)
Total Expenditure	(2,003,517)
Net contribution/expense	(2,003,517)
Employees	6

* Excludes loan principal, depreciation, overheads, reserve movements

Output measures^

Service Delivery KPI	23-24	24-25	25-26	26-27
Number of activities delivered in partnership with community organisations	10	10	-	-
Number of cultural program activities supported and/or delivered by Council	7	7	-	-
Number of partnerships and services developed to support active participation in a vibrant and inclusive arts community	6	8	-	-
Number of community events delivered (including Artwalk)	6	7	-	-
Number of volunteer recruitment drives delivered each year	2	2	-	-

^The number of outputs for each measure will be recorded each Operational Plan.



Glasshouse

Responsible: Group Manager Commercial & Business Services

Service description

This service provides opportunities for our community to engage and participate in arts and cultural experiences through the delivery of high quality cultural, community and commercial activities at the Glasshouse Arts Conference and Entertainment Centre.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome ● **2** We are a safe, inclusive and vibrant region, with an active, healthy and connected community

CSP Strategy ● **2.3** Provide opportunities for people of all ages and abilities to connect and participate in programs and events that celebrate diversity, culture and the arts

QBL

SOCIAL

CIVIC

ENVIRONMENTAL

ECONOMIC

Community Priority Area



DP principal activity

● 2.3.1 Glasshouse

Key function and ongoing service activities and programs

Glasshouse theatre and gallery programs

- Program and present 215 annual Performing Arts Program events
- Coordinate the delivery of 88 theatre performance events by commercial promoters and community venue hires
- Plan and present 5 annual Glasshouse Regional Gallery Visual Arts Programs
- Plan and present annual Education @ Glasshouse Program for 3,700 attendees
- Coordinate the delivery of non-performance events for conferences and commercial and community venue hirers

Visitor information services

- Deliver accredited, informative and customer-centred Visitor Information Services

Glasshouse asset management

- Undertake planned maintenance and renewal in accordance with Glasshouse Asset Management Plan and approved works program

Annual Projects and Actions in Operational Plan 2026-27

CSP Strategy ● **2.1** Provide opportunities for people of all ages and abilities to connect and participate in programs and events that celebrate diversity, culture and the arts.

DP Principal Activity

● 2.3.1 Glasshouse

Responsible Group Manager Commercial & Business Services

Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 2.3.1 GH 01	Glasshouse Heat Pump Replacement	✓						<i>FY25/26: Completed heat pump replacement</i>
● 2.3.1 GH 02	Glasshouse Plant & Equipment Purchases	✓	✓	✓	✓	Reserves	11,087	Purchase of annual plant & equipment <i>FY25/26: Ongoing project</i>
● 2.3.1 GH 03	Glasshouse Technical Equipment Purchases	✓	✓	✓	✓	Reserves	62,088	Purchase of annual technical equipment <i>FY25/26: Ongoing project</i>



Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	-
Rates & Annual Charges	-
User Charges & Fees	-
Other Income	1,889,269
Total Income	1,889,269
Expenditure	
Operating Expenditure	(4,106,905)
Works Program - Operating	-
Works Program - Capital	(73,175)
Total Expenditure	(4,180,080)
Net contribution/expense	(2,290,811)
Employees	21
Excludes loan principal, depreciation, overheads, reserve novements	

Service Delivery KPI	23-24	24-25	25-26	26-27
Number of visitors to the venue	174K	181k	-	-
Number of Glasshouse members	1,387	1,418	-	-
Number of visual arts exhibitions and program activities delivered in the annual gallery program	39	131	-	-
Number of new venue hirers	37	32	-	-

^The number of outputs for each measure will be recorded each Operational Plan.



Compliance

Responsible: Group Manager Environment and Regulatory Services

Service description

This services safeguards and protects the community and improves the liveability and functioning of our public places through education and enforcement activities to ensure compliance with state and local laws. This service also manages the region’s Animal Shelter which includes the handling and rehoming of surrendered or lost companion animals.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome ● **2** We are a safe, inclusive and vibrant region, with an active, healthy and connected community

CSP Strategy ● **2.4** Ensure safety of the places we live in, work, and visit to protect our quality of life

QBL

SOCIAL

CIVIC

ENVIRONMENTAL

ECONOMIC

Community Priority Area



Future-ready infrastructure



Environment



Quality of life

What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 2.4.1 Compliance	Parking regulation - Response to approximately 670 parking related complaints and their investigation, including enforcement action - Daily proactive and routine patrolling and enforcement of parking restrictions
	Companion animal services, control and regulation - Response to approximately 1725 animal related complaints and their investigation, including enforcement action - Two companion animal educations initiatives delivered per year - Periodic patrolling and enforcement of leashing and other requirements in parks, reserves and high trafficked areas - Administration of approximately 55 menacing, dangerous and other related notices and orders - Administration of companion animal registers and quarterly and annual reporting to the NSW Office of Local Government - Management of Council's Animal Shelter for surrendered or lost companion animals, open 6 days per week
	Land use and development regulation - Response to approximately 290 building and land use related complaints and their investigation, including enforcement action - Pollution response and rectification from development sites, including green field development sites
	Enforcement of other legislation, regulations and council ordinances - Complaint response and investigation, including enforcement action, in relation to: - approximately 30 reports of unlawful signage on Council owned or managed land - approximately 400 reports of abandoned items and vehicles on Council owned or managed land - approximately 60 reports of unlawful encroachments on Council owned or managed land - approximately 190 reports of unlawful camping in prohibited areas - approximately 30 p/y reports of unlawful beach access in prohibited areas - approximately 30 p/y reports of littering - approximately 360 p/y reports of illegal dumping
	Protection of community safety, the environment and public assets Proactive quarterly compliance and enforcement campaign targeting high priority subject matter based on complaint and compliance data



Annual Projects and Actions in Operational Plan 2026-27

- This service area has no identified capital projects for the 2026-27 Operational Plan. The ongoing service activities and programs are detailed above

What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	-
Rates & Annual Charges	-
User Charges & Fees	121,699
Other Income	445,887
Total Income	567,586
Expenditure	
Operating Expenditure	(1,600,727)
Works Program - Operating	-
Works Program - Capital	-
Total Expenditure	(1,600,727)
Net contribution/expense	(1,033,141)
Employees	10

* Excludes loan principal, depreciation, overheads, reserve movements



Health and Building Regulation

Responsible: Group Manager Environment and Regulatory Services

Service description

This service safeguards and improves the health and safety of the community and the environment through the regulation of public health and environmental matters in accordance with state and local laws. This service also oversees bespoke developments such as manufactured home estates and swimming pools to ensure they comply with relevant health and safety standards.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome	● 2 We are a safe, inclusive and vibrant region, with an active, healthy and connected community
CSP Strategy	● 2.4 Ensure safety of the places we live in, work, and visit to protect our quality of life
QBL	SOCIALCIVICENVIRONMENTALECONOMIC
Community Priority Area	Future-ready infrastructure Environment Quality of life



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 2.4.2 Health and Building Regulation	Public health monitoring and regulation - Respond to approximately 70 public health customer complaints including enforcement action - Undertake 2 public health education activities - Undertake annual public health inspection and safety program for approximately 90 personal appearance premises (hairdresser, skin penetration etc), public pools, mortuaries and brothels - Undertake 5 audits per year of water cooling and warm water systems - Undertake inspections of private water suppliers (water carters) - Assist NSW Health with mosquito-borne virus/disease monitoring - Submit annual Public Health Report to NSW Health Food safety monitoring and regulation - Response to approximately 80 food safety customer requests per year, including enforcement action - Undertake 2 food safety education activities - Undertake annual food premises inspection and safety program for approximately 435 food premises - Assess and determine approximately 100 applications for temporary and mobile food stalls, vendors and vehicles - Submit annual food activity reporting to the NSW Food Authority Building and swimming pool barrier regulation - Investigate and respond to approximately 61 building safety customer requests. - Administer approximately 1400 annual fire safety statements. - Assess and determine approximately 105 building information Certificates applications. - Response to approximately 100 swimming pool barrier customer requests, including certifier referrals and enforcement action. - Annual swimming pool and spa barrier education program. - Assess and determine approximately 140 applications for swimming pool barrier certificates. On-site sewage management regulation - Assess and determine approximately 145 per year installation/modification and operation of on-site sewage management systems applications. - Undertake annual inspection program for approximately 1,000 p/y onsite sewage management systems



DP principal activity	Key function and ongoing service activities and programs
	Caravan parks, camping grounds and manufactured home estates regulation - Investigate and respond to approximately 140 notifications of installation of a relocatable dwelling / manufactured home per year - Assess and determine approximately 10 approvals to operate applications for caravan parks, camping grounds and manufactured home estates per year
	Environmental and pollution regulation - Investigate and respond to approximately 331 notifications of pollution (i.e. air, water, noise) each year - Provide internal technical advice on environmental health and building regulation requirements for development applications, liquor licences, community events and other related proposals. - Maintain Council's contaminated land register. - Inspect 6 underground petroleum storage systems (UPSS) quarterly

Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy	● 2.4 Ensure safety of the places we live in, work, and visit to protect our quality of life							
DP Principal Activity	● 2.4.2 Health and Building Regulation		Responsible Group Manager Environment and Regulatory Services					
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 2.4.2 HBR 01	On-site Sewage Management Policy	✓						<i>FY25/26: Creation of a policy and guidelines relating to the installation, modification and operation of on-site sewage management systems</i>



What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	-
Rates & Annual Charges	-
User Charges & Fees	707,213
Other Income	2,300
Total Income	709,513
Expenditure	
Operating Expenditure	(1,689,769)
Works Program - Operating	-
Works Program - Capital	-
Total Expenditure	(1,689,769)
Net contribution/expense	(980,256)
Employees	14

* Excludes loan principal, depreciation, overheads, reserve movements

Output measures^

Service Delivery KPI	23-24	24-25	25-26	26-27
Number of food premises inspected	421	413	-	-
Number of public health regulated premises/activities inspected (Public Pools, Personal appearance premises, Cooling Towers, Brothels)	93	72	-	-
Number of On-Site Sewage Management Systems inspected	551*	1017	-	-
Number of Underground Petroleum Storage System premises inspected	3*	3	-	-
Number of investigations undertaken on environmental pollution matters	485	564	-	-
Number of public and environmental health application referrals	217	191	-	-
Number of Building Information Certificates Determined	107*	141	-	-
Number of Fire Safety Statements Processed	573*	1,008	-	-
Number of Applications for Caravan Parks, Camping Grounds and Manufactured Home Estates determined	145	147	-	-
Number of Swimming Pool Barriers inspected	141	224	-	-
Number of education activities or campaigns for public health, swimming pools, and food safety	5	5	-	-

^The number of outputs for each measure will be recorded each Operational Plan.

* Corrective amendments due to reporting discrepancies.





COMMUNITY OUTCOME 3

Environment

We have a healthy and balanced environment that will benefit generations to come



SERVICES	
3.1	- Environment and Sustainability - Spaces and Places* - Environmental Laboratory
3.2	Environment and Sustainability
3.3	Waste Management
3.4	- Stormwater, Drainage and Flooding - Community Infrastructure and Recreation Operations (CIRO)**
3.5	Emergency Management
* Tree management & vegetation operations	
** Stormwater and drainage infrastructure maintenance and renewals	
QBL alignment	
SOCIAL	CIVIC
ENVIRONMENTAL	ECONOMIC

Environment and Sustainability

Responsible: Group Manager Environment and Regulatory Services

Service description

The objectives of this service are to plan and take action to minimise the impact of both natural and man-made events on our community and the environment (including climate change), protect and restore natural areas and bushland in an environmentally sustainable way, provide the community with access and opportunities to experience and enjoy our natural environment and increase awareness of the importance of preserving local biodiversity. In addition, this service supports Council and the community to provide education initiatives, mitigate environmental impacts by decreasing resource use, adapt to environmental change and build community resilience.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome	
● 3 We have a healthy and balanced environment that will benefit generations to come	
CSP Strategy	
● 3.1 Protect and enhance the environmental health of our natural areas, bushland, biodiversity corridors, native flora and fauna, rivers, lakes, beaches, and water catchments.	
● 3.2 Drive a community-wide culture of resource efficiency by supporting the responsible use of natural resources, energy, and water	
QBL	
SOCIAL CIVIC ENVIRONMENTAL ECONOMIC	
Community Priority Area	
 Future-ready infrastructure	 Environment
 Inclusive community	 Quality of life



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 3.1.1 Environment and Sustainability	Environmental and sustainability policies, strategies and plans - Develop and implement a Biodiversity Management Action Plan - Deliver agreed actions from the Weeds Action Program - Deliver a Coastal Management Program endorsed by the NSW Government - Deliver the Koala Action Plan and Kooloonbung Creek Flying Fox Management Plan - Audit Koala Plans of Management - Audit Vegetation Management Plans - Manage Council's bushland reserves to preserve biodiversity values - Support environmental volunteer groups for community based ecological restoration projects Environmental planning, referrals and advice - Review of Environmental Factors, Environmental Impact Statements and Biodiversity Assessments to support delivery of projects, development applications and planning proposals Biosecurity management - Weed management inspection and compliance program - Manage vertebrate pests on council managed land Bushfire mitigation - Inspect and maintain Asset Protection Zones on Council managed land Coastal and estuary management - Finalise Coastal Management Program - Deliver coast and estuary projects that address risks to natural and built assets - Drone monitoring of coastal erosion hotspots - Partner with state government agencies to support a regional approach to coastal issues
● 3.2.1 Environment and Sustainability	Sustainability strategy, education, projects and programs - Partner with supporting organisations to deliver projects and programs that support sustainable principles - Implement the Environmental Sustainability Strategy - Develop and implement a Sustainability Action Plan



DP principal activity		Key function and ongoing service activities and programs							
Environmental sustainability performance reporting Annual Sustainability Scorecard to demonstrate Council's environmental performance									
Annual Projects and Actions in Operational Plan 2026-27									
CSP Strategy		● 3.1 Protect and enhance the environmental health of our natural areas including bushland, biodiversity corridors, habitat for threatened species, rivers, lakes, streams, estuaries, beaches and water catchments.							
DP Principal Activity		● 3.1.1 Environment and Sustainability			Responsible Group Manager Environment and Regulatory Services				
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure	
● 3.1.1 ES 01	Biodiversity Action Plan Development	✓						FY25/26: Development and commencement of a Biodiversity Action Plan	
● 3.1.1 ES 02	Koala Action Plan Delivery	✓	✓	✓	✓	Revenue	70,000	Complete program as per schedule FY25/26: Ongoing project	
● 3.1.1 ES 03	Koala Habitat Mapping	✓						FY25/26: Complete Koala Habitat mapping	
● 3.1.1 ES 04	Biodiversity Management - Flying Fox Management	✓	✓	✓	✓	Environment and community infrastructure (ECI) Levy	49,892	Implement Kooloonbung Creek Camp Management Plan FY25/26: Ongoing project	



Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy		● 3.1 Protect and enhance the environmental health of our natural areas including bushland, biodiversity corridors, habitat for threatened species, rivers, lakes, streams, estuaries, beaches and water catchments.						
DP Principal Activity		● 3.1.1 Environment and Sustainability		Responsible Group Manager Environment and Regulatory Services				
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 3.1.1 ES 05	Ecological Restoration - Informal Track Management	✓	✓	✓	✓	ECI Levy	50,000	Assess and manage informal tracks <i>FY25/26: Ongoing project</i>
● 3.1.1 ES 06	Ecological Restoration - Weed Control on Council Owned Land	✓	✓	✓	✓	Revenue, ECI Levy	174,188	Undertake Control of Invasive plants in line with North Coast Regional Strategic Weed Management Plan <i>FY25/26: Ongoing program</i>
● 3.1.1 ES 07	Vertebrate Pest Management on Council land	✓	✓	✓	✓	ECI Levy	32,137	Deliver Annual Vertebrate Pest Management Program <i>FY25/26: Ongoing program</i>
● 3.1.1 ES 08	Bushfire mitigation - Asset Protection and Conservation Buffer Zones management.	✓	✓	✓	✓	ECI Levy	53,561	Undertake Asset Protection Zone and Conservation Buffer Zones Management <i>FY25/26: Ongoing program</i>
● 3.1.1 ES 09	Bushfire Mitigation - Tree Works across the region	✓	✓	✓	✓	ECI Levy	25,600	Undertake tree works that pose a risk to Asset Protection Zones and Conservation Buffer Zones <i>FY25/26: Ongoing program</i>



Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy		● 3.1 Protect and enhance the environmental health of our natural areas including bushland, biodiversity corridors, habitat for threatened species, rivers, lakes, streams, estuaries, beaches and water catchments.						
DP Principal Activity		● 3.1.1 Environment and Sustainability		Responsible Group Manager Environment and Regulatory Services				
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 3.1.1 ES 10	Funding support for community based ecological restoration	✓	✓	✓	✓	ECI Levy	31,820	Funding distributed to groups subject to memorandum of understanding <i>FY25/26: Ongoing program</i>
● 3.1.1 ES 11	Coastal Management Program	✓	✓	✓	✓	Revenue	143,300	Finalisation of relevant stages of Council's Coastal Management Program <i>FY25/26: Ongoing project</i>
● 3.1.1 ES 12	Lake Cathie monitoring buoy - Water quality monitoring at key site/s	✓	✓	✓	✓	ECI Levy	32,137	Deliver water quality monitoring partnership program at Lake Cathie. <i>FY25/26: Ongoing project</i>
● 3.1.1 ES 13	Hazard reduction works at Illaroo Road Lake Cathie	✓						<i>FY25/26: Complete erosion mitigation measures</i>
● 3.1.1 ES 14	Prepare a Sustainability Action Plan to support delivery of the Environmental Sustainability Strategy	✓						<i>FY25/26: Develop and implement the Sustainability Action Plan</i>
● 3.1.1 ES 15 (FY 24/25 Carry Over)	CMP - Aboriginal Cultural Heritage Study	✓						<i>FY25/26: Completed works</i>



Annual Projects and Actions in Operational Plan 2026-27									
CSP Strategy		● 3.1 Protect and enhance the environmental health of our natural areas including bushland, biodiversity corridors, habitat for threatened species, rivers, lakes, streams, estuaries, beaches and water catchments.							
DP Principal Activity		● 3.1.1 Environment and Sustainability			Responsible Group Manager Environment and Regulatory Services				
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure	
● 3.1.1 ES 16 (FY 24/25 Carry Over)	Water Quality Improvement Strategy	✓						FY25/26: Complete works	
● 3.1.1 ES 17 (FY 24/25 Carry Over)	CMP Stage 2 - Camden Haven and Hastings	✓						FY25/26: Completed works	
● 3.1.1 ES 18 (FY 24/25 Carry Over)	CMP Stage 2 - Hastings	✓						FY25/26: Completed works	
● 3.1.1 ES 19 (FY 24/25 Carry Over)	CMP Stage 2 - Lake Cathie/Bonny Hills	✓						FY25/26: Completed works	
● 3.1.1 ES 20 (FY 24/25 Carry Over)	CMP Stage 2 - Open Coastline	✓						FY25/26: Completed works	
● 3.1.1 ES 21 (FY 24/25 Carry Over)	Hastings River Hybrid River Living Shoreline	✓						FY25/26: Complete works	
● 3.1.1 ES 22 (FY 24/25 Carry Over)	Bakers Estate Maintenance Works	✓						FY25/26: Complete Bakers Estate Maintenance Works	



Annual Projects and Actions in Operational Plan 2026-27									
CSP Strategy		● 3.1 Protect and enhance the environmental health of our natural areas including bushland, biodiversity corridors, habitat for threatened species, rivers, lakes, streams, estuaries, beaches and water catchments.							
DP Principal Activity		● 3.1.1 Environment and Sustainability			Responsible Group Manager Environment and Regulatory Services				
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure	
● 3.1.1 ES 23 (FY 24/25 Carry Over)	Shelly Beach Corridor Environmental Management	✓						FY25/26: Complete Shelly Beach Corridor Environmental Management	
● 3.1.1 ES 24 (FY 24/25 Carry Over)	Glenview Estate Wauchope Maintenance Works	✓						FY25/26: Complete Glenview Estate Wauchope Maintenance Works	
● 3.1.1 ES 25 (FY 24/25 Carry Over)	Lakeside Woods Environmental Management	✓						FY25/26: Complete Lakeside Woods Environmental Management	
● 3.1.1 ES 26 (FY 24/25 Carry Over)	Weed controls at Christmas Bells Plains	✓						FY25/26: Complete Weed control	
● 3.1.1 ES 27	Environment Sustainability Strategy		✓	✓	✓	Service Budget	Operating Budget	Implement actions and initiatives from the annual Environmental Sustainability Action Plan	



What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	123,991
Rates & Annual Charges	-
User Charges & Fees	-
Other Income	-
Total Income	123,991
Expenditure	
Operating Expenditure	(2,702,266)
Works Program - Operating	(609,074)
Works Program - Capital	(53,561)
Total Expenditure	(3,364,901)
Net contribution/expense	(3,240,910)
Employees	19

* Excludes loan principal, depreciation, overheads, reserve movements

Output measures^

Service Delivery KPI	23-24	24-25	25-26	26-27
Number of referrals reviewed for environmental impacts	220	196	-	-
Number of projects and education programs that support sustainability principles and partnerships.	2	3	-	-

^The number of outputs for each measure will be recorded each Operational Plan.



Spaces and Places

Responsible: Group Manager Liveable Communities

Service description

Public vegetation management, including tree management and vegetation operations form is a key function of the Spaces and Places service which forms part of Liveable Communities. The Spaces and Places service is also responsible for the planning, design and operation of Council and community buildings, and recreational and sporting facilities supporting the health and wellbeing of the community. The service also manages the leasing, and licensing of Council-owned and/or managed property, as well as public vegetation management.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome

● 3 We have a healthy and balanced environment that will benefit generations to come

CSP Strategy

● 3.1 Protect and enhance the environmental health of our natural areas, bushland, biodiversity corridors, native flora and fauna, rivers, lakes, beaches, and water catchments.

QBL

SOCIALCIVICENVIRONMENTALECONOMIC

Community Priority Area

Future-ready infrastructure

Environment

Inclusive community

Quality of life



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
3.1.2 Spaces and Places	Tree management and vegetation operations - Customer request, inspection and response for up to 1069 public tree maintenance requests each year* - Assessment of up to 137 private tree applications each year - Weed management

* This program of works is delivered in-house by the Community Infrastructure Recreation and Operations service

Annual Projects and Actions in Operational Plan 2026-27
This service area has no identified capital projects for the 2026-27 Operational Plan. The ongoing service activities and programs are detailed above.
Service Budget
Spaces and Places in their capacity of public vegetation management, including tree management and vegetation operations is funded through the Spaces and Places service budget in Community Outcome 2.



Environmental Laboratory

Responsible: Group Manager Commercial & Business Services

Service description

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

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome	3 We have a healthy and balanced environment that will benefit generations to come
CSP Strategy	3.1 Protect and enhance the environmental health of our natural areas, bushland, biodiversity corridors, native flora and fauna, rivers, lakes, beaches, and water catchments.
QBL	SOCIAL CIVIC ENVIRONMENTAL ECONOMIC
Community Priority Area	 Environment  Quality of life



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 3.1.3 Environmental Laboratory	Environmental laboratory operations • Provide biological, chemical and gas sampling services to Council internal customers • Provide biological, chemical and gas sampling services to external customers • Provide analysis, reporting and professional advice on water quality and other environmental programs to Council internal customers • Provide analysis, reporting and professional advice on water quality and other environmental programs to external customers
	Environmental laboratory equipment asset management • Carry out planned maintenance and asset renewal programs • Develop and update the Environmental Laboratory Equipment Asset Management Plan

* This program of works is delivered in-house by the Community Infrastructure Recreation and Operations service



Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy		● 3.1 Protect and enhance the environmental health of our natural areas, bushland, biodiversity corridors, native flora and fauna, rivers, lakes, beaches, and water catchments.						
DP Principal Activity		● 3.1.3 Environmental Laboratory			Responsible Group Manager Commercial & Business Services			
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 3.1.3 LAB 01	Purchase of new Laboratory technical instruments and equipment	✓	✓	✓	✓	Reserves	20,800	Purchase of annual Laboratory technical instruments and equipment <i>FY25/26: Ongoing program</i>
● 3.1.3 LAB 02	Develop an Environmental Laboratory Equipment Asset Management Plan	✓						<i>FY25/26: Complete development of Environmental Laboratory Equipment Asset Management Plan</i>



What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	-
Rates & Annual Charges	-
User Charges & Fees	-
Other Income	511,353
Total Income	511,353
Expenditure	
Operating Expenditure	-
Works Program - Operating	-
Works Program - Capital	(20,800)
Total Expenditure	(20,800)
Net contribution/expense	490,553
Employees	12

* Excludes loan principal, depreciation, overheads, reserve movements

Output measures^

Service Delivery KPI	23-24	24-25	25-26	26-27
Total number of samples registered	11,953	10,784	-	-
Total number of tests registered†	97,067	109,799	-	-

^The number of outputs for each measure will be recorded each Operational Plan.
† Dependant on customer needs the types of tests undertaken have varying levels of complexity and completion times



Waste Management

Responsible: Group Manager Utilities Planning and Design, Group Manager Utilities Operations

Service description

This service supports public and environmental health through the collection, management and disposal of waste, minimising volumes of waste sent to landfill through increasing processing and utilisation of recycled material with the support of the community enabled via enhanced waste education.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome

● 3 We have a healthy and balanced environment that will benefit generations to come

CSP Strategy

● 3.3 Provide waste services that increase resource recovery, reuse and recycling.

QBL

SOCIAL

CIVIC

ENVIRONMENTAL

ECONOMIC

Community Priority Area



Future-ready infrastructure



Environment



Quality of life



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 3.3.1 Waste Mananagement	Waste collections - Manage Council's waste collection contract providing collection services for over 30,000 households including weekly green bin service and fortnightly red and yellow bin service and replacement for damaged or stolen bins, or additional bins - Empty and clean street litter bins (general, rural, recycling, sharps) up to 95,000 collections and 750 cleaning occurrences each year - Providing over 600 booked collection services each year - Respond to 500 illegal dumping customer requests each year
	Transfer stations Operate and maintain 5 transfer stations
	Resource recovery - Manage Council's organics, and dry recyclables processing contract - Manage self-haul resource recovery points at transfer stations
	Landfill operations Operation and compliance of landfill facilities
	Asset management - Undertake planned maintenance and renewal of waste management assets - Annual review and update of the Waste Asset Management Plan



Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy	● 3.3 Provide waste services that increase resource recovery, reuse and recycling.							
DP Principal Activity	● 3.3.1 Waste Management	Responsible Group Manager Utilities Planning and Design, Group Manager Utilities Operations						
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 3.3.1 WM 01	Cairncross Waste Management Facility - Weighbridge Improvements	✓	✓	✓		Reserves	2,200,000	Complete weighbridge relocation detailed designs and commence construction* <i>FY25/26: Ongoing project</i>
● 3.3.1 WM 02	Cairncross Waste Management Facility Landfill expansion, including the permanent leachate management facility	✓	✓	✓	✓	Reserves	2,200,000	Continue the detailed design of the Cairncross landfill expansion and permanent leachate management facility* <i>FY25/26: Ongoing project</i>
● 3.3.1 WM 03	Cairncross Materials (Dry Recyclables) Recovery Facility	✓	✓			Reserves	500,000	Undertake facility improvements to support the processing contract transition <i>FY25/26: Ongoing project</i>
● 3.3.1 WM 04	Cairncross Organic Resource Recovery Facility	✓	✓			Reserves	1,500,000	Undertake facility improvements to support the processing contract transition <i>FY25/26: Ongoing project</i>
● 3.3.1 WM 05	Cairncross Waste Management Facility -	✓	✓			Reserves	2,000,000	Complete the Cairncross temporary Leachate Management System*

Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy		● 3.3 Provide waste services that increase resource recovery, reuse and recycling.						
DP Principal Activity		● 3.3.1 Waste Management			Responsible Group Manager Utilities Planning and Design, Group Manager Utilities Operations			
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
	Temporary Leachate Management System							<i>FY25/26: Progress Temporary Leachate Management System*</i>
● 3.3.1 WM 06	Major Waste Contract Development for Dry Recyclables and Organics Processing	✓	✓			Reserves	50,000	Progress the development of the major waste processing contracts with the development of Request for Tender Documentation <i>FY25/26: Ongoing project</i>
● 3.3.1 WM 07	Former Kingfisher Rd Landfill Site Leachate Management		✓	✓		Reserves	100,000	Commence the development of a leachate management plan for the Kingfisher Waste Transfer Station site.
● 3.3.1 WM 10	Cairncross Waste Management Centre Landfill Gas Collection System		✓	✓		Reserves	1,500,000	Commence the construction of the Cairncross landfill gas collection system*

* Project to be delivered in-house by Organisational Project Delivery



What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	-
Rates & Annual Charges	22,713,440
User Charges & Fees	11,749,346
Other Income	2,437,223
Total Income	36,900,009
Expenditure	
Operating Expenditure	(30,495,933)
Works Program - Operating	(50,000)
Works Program - Capital	(10,000,000)
Total Expenditure	(40,545,933)
Net contribution/expense	(3,645,924)
Employees	34

* Excludes loan principal, depreciation, overheads, reserve movements

Output measures^

Service Delivery KPI	23-24	24-25	25-26	26-27
Number of waste management customer requests	2,354	2,787	-	-
Landfill Operations - Tonnage of waste processed†	75,461	67,357	-	-
Material Recovery (Dry Recyclables) Facility* - Tonnage of waste	15,677	15,616	-	-
Organics Resource Recovery Facility - Tonnage of waste	38,560	34,529	-	-

^The number of outputs for each measure will be recorded each Operational Plan.

† Includes ~10,500 tonnes from Kempsey Shire due to landfill closure

* Incoming tonnage



Stormwater, Flooding and Drainage

Responsible: Group Manager Community Infrastructure Planning and Design

Service description

This service is responsible supporting the protection of property from local catchment and riverine flooding risks, minimising adverse impacts to the natural and built environment, and ensuring that stormwater is valued as a resource. The service is also responsible for the planning and design of stormwater and flood mitigation infrastructure including pits, pipes, outlets, open drains, overland flow paths, basins, and water quality controls in addition to flood mitigation drains, levees and gates and supporting infrastructure.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome

● 3 We have a healthy and balanced environment that will benefit generations to come

CSP Strategy

● 3.4 Plan and maintain a stormwater drainage network designed to reduce environmental impacts

QBL

SOCIAL

CIVIC

ENVIRONMENTAL

ECONOMIC

Community Priority Area



Future-ready infrastructure



Environment



Quality of life

What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 3.4.1 Stormwater, Flooding and Drainage	Stormwater network and flood planning - Catchment analysis and strategic planning for flooding and stormwater - Stormwater and flood mitigation network asset renewal and upgrade program - Gross Pollutant Trap (GPT) inspections and cleaning program for 67 Gross Pollutant Traps (GPTs) - Open drainage maintenance and cleaning program for 158 areas/basins, 451 open drains, 18,873 stormwater pits, 19,994 stormwater pipes, 2,259 headwalls and 34 flood mitigation channels* - Broadwater and Settlement Shore canals maintenance program - Assessment of up to 136 development assessment referrals each year
	Floodplain management - Assessment of up to 168 development assessment flood referrals each year - Issuing of up to 115 flood certificates each year - Annual inspection flood mitigation assets and repairs program

* This program of works is delivered in-house by the Community Infrastructure Recreation and Operations service

Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy		● 3.4 Plan and maintain a stormwater drainage network designed to reduce environmental impacts						
DP Principal Activity		● 3.4.1 Stormwater, Flooding and Drainage			Responsible Group Manager Community Infrastructure Planning and Design			
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 3.4.1 SFD 01	Hastings River Floodplain Risk Management Study and Plan	✓	✓	✓		Revenue, ECI Levy	100,000	Progress the Hastings River Floodplain Risk Management Study and Plan <i>FY25/26: Ongoing project</i>

186 | Port Macquarie-Hastings Council | Delivery Program 2025-29 and Draft Operational Plan 2026-27

187 | Port Macquarie-Hastings Council | Delivery Program 2025-29 and Draft Operational Plan 2026-27

Annual Projects and Actions in Operational Plan 2026-27									
CSP Strategy		● 3.4 Plan and maintain a stormwater drainage network designed to reduce environmental impacts							
DP Principal Activity		● 3.4.1 Stormwater, Flooding and Drainage				Responsible Group Manager Community Infrastructure Planning and Design			
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure	
● 3.4.1 SFD 02	Settlement Shores Canals maintenance	✓	✓	✓	✓	TBC	TBC	Complete maintenance activities as per annual schedule <i>FY25/26: Ongoing program</i>	
● 3.4.1 SFD 03	Stormwater assets renewal program	✓	✓	✓	✓	Revenue	212,300	Complete program as per annual schedule <i>FY25/26: Ongoing program</i>	
● 3.4.1 SFD 04	Westport (Buller Street) Flood mitigation works	✓						This project has been deferred following the December 2025 Ordinary Council Meeting, in line with agenda item 19.2	
● 3.4.1 SFD 05	Broadwater Estate Canals	✓	✓	✓		Reserves	275,000	Completion of identified Canal Maintenance Works in accordance with the Broadwater Canal Waterway Maintenance Plan <i>FY25/26: Complete Hydrographic Survey and Condition assessment in accordance with the Broadwater Canal Maintenance Plan</i>	



Annual Projects and Actions in Operational Plan 2026-27									
CSP Strategy		● 3.4 Plan and maintain a stormwater drainage network designed to reduce environmental impacts							
DP Principal Activity		● 3.4.1 Stormwater, Flooding and Drainage				Responsible Group Manager Community Infrastructure Planning and Design			
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure	
● 3.4.1 SFD 06	Stormwater network Hydraulic Modelling tool - Annual Subscription & Model Development	✓						<i>FY25/26: Acquire hydraulic modelling software and complete the whole of catchment urban stormwater network model</i>	
● 3.4.1 SFD 07	Footpath - Hastings River Drive west of Hughes Place <i>Formally a Kerb and Gutter project</i>	✓						<i>FY25/26: Complete Footpath Hastings River Drive West of Hughes Place*</i>	
● 3.4.1 SFD 08	Stormwater drainage maintenance	✓	✓	✓	✓	Service Budget	Operating Budget	Complete stormwater drainage maintenance as per annual schedule <i>FY25/26: Ongoing program</i>	
● 3.4.1 SFD 09 <i>(FY 24/25 Carry Over)</i>	Camden Haven Flood Study	✓						<i>FY25/26: Complete flood study and community engagement</i>	
● 3.4.1 SFD 10 <i>(FY 24/25 Carry Over)</i>	North Brother Catchment flood mitigation measures	✓						<i>FY25/26: Completed works</i>	
● 3.4.1 SFD 11 <i>(FY 24/25 Carry Over)</i>	Black Creek Causeway	✓						<i>FY25/26: Complete works</i>	



Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy		● 3.4 Plan and maintain a stormwater drainage network designed to reduce environmental impacts						
DP Principal Activity		● 3.4.1 Stormwater, Flooding and Drainage		Responsible Group Manager Community Infrastructure Planning and Design				
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 3.4.1 SFD 12	Hastings River Flood Study Extension		✓			Service Budget	Operating Budget	Complete the Hastings River Flood Study update project and publish updated flood extent mapping

* This program of works is delivered by Organisational Project Delivery



What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	4,800
Rates & Annual Charges	1,007,994
User Charges & Fees	-
Other Income	109,726
Total Income	1,122,520
Expenditure	
Operating Expenditure	(2,534,036)
Works Program - Operating	(100,000)
Works Program - Capital	(487,300)
Total Expenditure	(3,121,363)
Net contribution/expense	(1,998,843)
Employee	23

* Excludes loan principal, depreciation, overheads, reserve movements

** Operating expenses includes planning, operational and maintenance staff in Community Infrastructure and Recreation Operations team

*** Employee numbers include staff with planning, operational and maintenance responsibilities in the Community Infrastructure and Recreation Operations teams

Output measures^

Service Delivery KPI	23-24	24-25	25-26	26-27
Number of Flood Certificates	184	140	-	-
Number of Development applications referrals	212	332	-	-
Number of Planning proposal applications referrals	3	13	-	-
Number of customer requests for stormwater maintenance	281	191	-	-

^The number of outputs for each measure will be recorded each Operational Plan.



Community Infrastructure and Recreation Operations

Responsible: Group Manager Community Infrastructure and Recreation Operations

Service description

Community Infrastructure and Recreation Operations (CIRO) is responsible for delivering planned, renewal and reactive maintenance for stormwater assets and canals.

CIRO is also responsible for planned, renewal and reactive maintenance for several other services appearing in Community Outcome 1 - ferry services and delivering planned, renewal and reactive maintenance for transport assets, Community Outcome 2 - parks & open spaces maintenance, and Community Outcome 5 - management of Council's three depot sites, plant and fleet.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome

● 3 We have a healthy and balanced environment that will benefit generations to come

CSP Strategy

● 3.4 Plan and maintain a stormwater drainage network designed to reduce environmental impacts

QBL

SOCIALCIVICENVIRONMENTALECONOMIC

Community Priority Area



Future-ready infrastructure



Environment



Inclusive community



Quality of life



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 3.4.2 Community Infrastructure Recreation Operations	Stormwater and drainage infrastructure maintenance and renewals • Critical asset inspection prior to weather events • Undertake floodgate maintenance • Undertake stormwater and drainage network maintenance and repair • Undertake canal maintenance program for Broadwater and Settlement Shores • Customer request inspection and response for up to 281 stormwater and drainage infrastructure requests each year

Annual Projects and Actions in Operational Plan 2026-27

- This service area has no identified capital projects for the 2026-27 Operational Plan. The ongoing service activities and programs are detailed above.

Service Budget

- CIRO in their capacity of delivering planned, renewal and reactive maintenance for stormwater assets and canals is funded through the Stormwater, Drainage and Flooding service budget.



Emergency Management

Responsible: Director Community Infrastructure

Service description

This service supports the planning and preparation for significant emergencies that may impact the safety and security of our community. This service also involves Council's support for a strong and coordinated response and recovery in partnership with external agencies during and following incidents and emergencies.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome

- **3** We have a healthy and balanced environment that will benefit generations to come

CSP Strategy

- **3.5** Collaborate with key stakeholders and adopt best practices in disaster risk mitigation and disaster adaptation plans to build a resilient and sustainable community.

QBL

SOCIAL

CIVIC

ENVIRONMENTAL

ECONOMIC

Community Priority Area



Future-ready infrastructure



Environment



Quality of life



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity

● **3.5.1 Emergency Management**

Key function and ongoing service activities and programs

Emergency management and operations

- Chair and coordinate 3 Local Emergency Management Committee meetings each year
- Support Rural Fire Service (RFS) to provide bush fire response
- Respond to and support Local Emergency Operations Controller during emergency events
- Collaborate with NSW Reconstruction Authority and other key stakeholders to support commencement of the preparation of a Disaster Adaptation Plan

Annual Projects and Actions in Operational Plan 2026-27

- This service area has no identified capital projects for the 2026-27 Operational Plan. The ongoing service activities and programs are detailed above.



What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	346,442
Rates & Annual Charges	-
User Charges & Fees	-
Other Income	-
Total Income	346,442
Expenditure	
Operating Expenditure	(2,341,930)
Works Program - Operating	-
Works Program - Capital	-
Total Expenditure	(2,341,930)
Net contribution/expense	(1,995,488)
Employees	**

* Excludes loan principal, depreciation, overheads, reserve movements

**This function is supported and resourced as required by the Councils Local Emergency Management Officer and the Executive Assistant.



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COMMUNITY OUTCOME 4 Economy

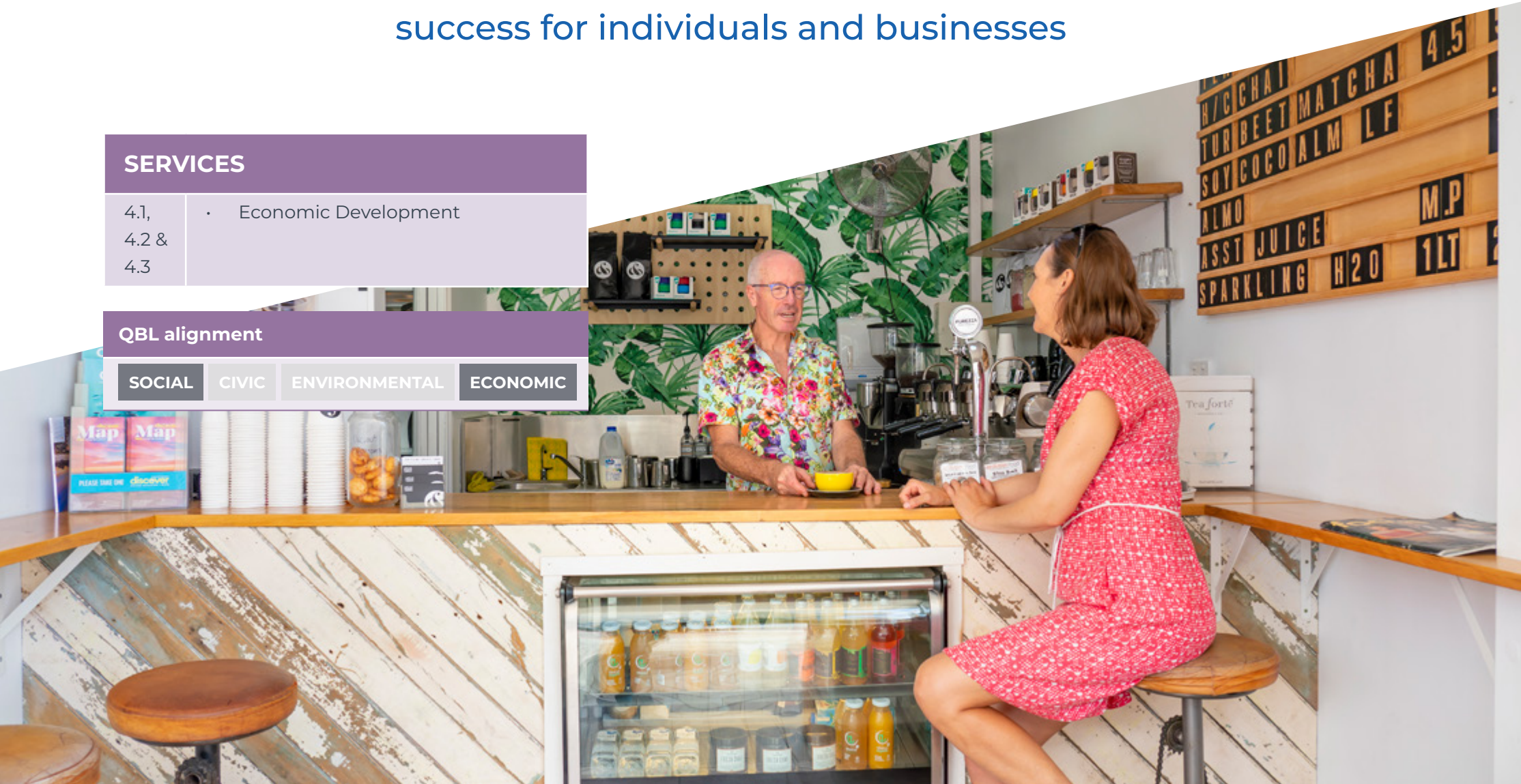
We are a dynamic hub for growth, opportunity and innovation, with a strong local economy that fosters success for individuals and businesses

SERVICES

- 4.1, 4.2 & 4.3 • Economic Development

QBL alignment

- SOCIAL CIVIC ENVIRONMENTAL ECONOMIC



Economic Development

Responsible: Executive Manager Strategy

Service description

This service supports business generation initiatives, local and regional industry development, smart city initiatives and destination management programs to build economic and employment capability and capacity across the LGA

How we are delivering on our Community Strategic Plan (CSP)

- | | |
|-------------------|---|
| Community Outcome | 4. We are a prime destination for growth, opportunity, and innovation, with a flourishing local economy that enables individuals and businesses to thrive |
|-------------------|---|

- | | |
|--------------|---|
| CSP Strategy | <ul style="list-style-type: none">4.1 Partner with relevant stakeholders to grow target industries and facilitate local job opportunities4.2 Support local businesses, start-ups and enterprises4.3 Promote our region as a great place to live, work, visit and invest |
|--------------|---|

- | | |
|-----|-------------------------------------|
| QBL | SOCIAL CIVIC ENVIRONMENTAL ECONOMIC |
|-----|-------------------------------------|

Community Priority Area



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 4.1.1, ● 4.2.1, ● 4.3.1 Economic Development	Economic development • Implement the Economic Development Strategy • Build strong partnerships between industry, education and training providers, aligning programs with workforce needs and creating clear school to work pathways • Analyse workforce skills gaps and align talent initiatives with emerging industry needs to support business attraction and growth • Strengthen strategic partnerships and create targeted investment attraction tools to promote the region and connect with potential investors • Provide regular reporting and undertake targeted research on key economic indicators and emerging sectors to inform strategic planning and decision making • Promote regional strengths, success stories and lifestyle advantages to attract talent, business and investment. • Advocate for infrastructure that supports sustainable economic growth • Support local businesses with tools and guidance for continuity planning, disaster readiness, climate adaptation and sustainable practices • Empower business chambers and industry groups to deliver networking and collaboration opportunities. • Deliver capability building workshops to enhance business productivity, innovation and resilience • Position the Economic Development team as a proactive concierge service for new and existing businesses • Conduct regular business confidence surveys to guide regional economic decisions • Strengthen economic participation for underrepresented groups Grants management • Manage grant applications for average of 30 annual grant applications each year • Undertake milestone and project completion reports and final payment claims for up to 160 reports each year • Respond up to 20-40 funding deed variations submissions each year • Capacity building and providing letters of support/landowner consent for external community groups, sporting clubs and event organisations in their preparation of grant applications • Attend regular meetings with NSW and Federal Grant Management Offices • Coordinate and prepare on average 20-30 Award nominations for PMHC projects



DP principal activity	Key function and ongoing service activities and programs
	Tourism & major events • Strengthen and promote the Greater Port Macquarie brand through targeted marketing campaigns, immersive storytelling and collaborative marketing with local, regional and state partners • Develop a Destination Marketing Plan • Collaborate to enhance visitor experiences by leveraging regional strengths • Deliver capacity building with industry and upskilling programs • Support the growth of emerging tourism sectors through coordinated planning with regional partners. • Advocate for visitor infrastructure, accessibility improvements and a Visiting Friends & Family program to increase visitation and support a high yield visitor economy • Develop and implement a Destination Events Plan, supported by a year round events calendar, to attract high yield and off peak visitation • Sponsor and partner up to 25 events to generate tourism • Coordinate two major event sponsorship grant rounds per year • Provision of Major Events that currently include Ironman and Touch Football State Cup



Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy ● 4.1 Partner with relevant stakeholders to grow target industries and facilitate local job opportunities								
DP Principal Activity ● 4.1.1 Economic Development			Responsible Executive Manager Strategy					
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 4.1.1 ED 01	Greater Port Macquarie Marketing Strategy & Brand Deployment	✓	✓	✓	✓	Reserves	40,000	Implement program as per agreed schedule <i>FY25/26: Ongoing program</i>
● 4.1.1 ED 02	Economic Analysis for PMHC Local Government Area	✓	✓		✓	Revenue, Reserves	41,400	Deliver Economic analysis <i>FY25/26: Ongoing project</i>
● 4.1.1 ED 03	Grant Funding Opportunities Report	✓						<i>FY25/26: Complete Quarterly Grant Funding Opportunities Report</i>
● 4.1.1 ED 04 <i>(FY 24/25 Carry Over)</i>	Greater Port Macquarie Marketing Strategy & Brand Deployment	✓						<i>FY25/26: Completed program prior to adoption of the Economic Development Strategy - Future reporting will be under 4.1.1 ED 01</i>
● 4.1.1 ED 05	Economic Development Strategy		✓	✓	✓	Service Budget	Operating Budget	Implement adopted actions and initiatives from the annual Economic Development Action Plan



Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	-
Rates & Annual Charges	983,183
User Charges & Fees	-
Other Income	32,059
Total Income	1,015,242
Expenditure	
Operating Expenditure	(1,571,609)
Works Program - Operating	(81,400)
Works Program - Capital	-
Total Expenditure	(1,653,009)
Net contribution/expense	(637,767)
Employees	6

* Excludes loan principal, depreciation, overheads, reserve movements

Service Delivery KPI	23-24	24-25	25-26	26-27
Number and value of successful grant applications	39 (\$20M)	52 (\$6.4M)	-	-
Number of Award Nominations submitted	20	36	-	-
Number of Letters of Support and Landowner Consent to support event organisers, community groups and sporting clubs grant application	41	43	-	-

^The number of outputs for each measure will be recorded each Operational Plan.





COMMUNITY OUTCOME 5

Leadership

We are a trusted and respected leader in our community, setting the standard in transparency, accessibility and excellence in service delivery

SERVICES

- | | |
|-----|---|
| 5.1 | • Community Voice |
| 5.2 | • Communications |
| 5.3 | • Governance, Legal and Risk |
| 5.4 | • Customer Service
• Digital Technology |
| 5.5 | • Community Infrastructure and Recreation Operations (CIRO)
• Financial Management
• People Safety and Performance
• Strategic Projects
• Strategic Property Investment
• Transformation |

* Fleet, Depot and Plant Management

QBL alignment

SOCIAL	CIVIC	ENVIRONMENTAL	ECONOMIC
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Community Voice

Responsible: Group Manager Liveable Communities

Service description

The Community Voice service fosters an inclusive, informed and engaged community by providing clear information, meaningful engagement, and education opportunities. The service empowers residents to have a voice, contribute to decisions and drive positive change.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome	• 5 We are a trusted and respected leader, setting the benchmark for transparency and excellence in service delivery
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CSP Strategy	• 5.1 Engage and involve the community on issues and decisions that matter to them
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QBL

SOCIAL	CIVIC	ENVIRONMENTAL	ECONOMIC
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Community Priority Area



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 5.1.1 Community Voice	Community engagement and communications - Delivery of community engagement for up to 50 projects each year, including project plans, reports and engagement summaries - Delivery of community engagement for corporate priorities to meet legislative requirements - Review and implement Council’s Community Engagement Strategy in accordance with Integrated Planning and Reporting requirements - Manage Council’s “Have your Say” engagement platform with up to 13,290 online visits and 40,533 Pageviews each year
	Education - Delivery of road safety program campaigns on behalf of Transport NSW - Undertake education to support behavioural change as per Councils Education Framework - Maintain and develop a range of education resources, tools and channels to reach a diverse audience - Maintain ConnectED website for community and school education resources

Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy		● 5.1 Engage and involve the community on issues and decisions that matter to them						
DP Principal Activity		● 5.1.1 Community Voice		Responsible Group Manager Liveable Communities				
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 5.1.1 CV 01	Domestic Violence Policy	✓						FY25/26: Completed Domestic Violence Policy
● 5.1.1 CV 02	Community Survey		✓		✓	Revenue	23,100	Complete Community Survey



What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	70,875
Rates & Annual Charges	-
User Charges & Fees	-
Other Income	-
Total Income	70,875
Expenditure	
Operating Expenditure	(1,915,636)
Works Program - Operating	(23,100)
Works Program - Capital	-
Total Expenditure	(1,938,736)
Net contribution/expense	(1,867,861)
Employees	18

* Excludes loan principal, depreciation, overheads, reserve movements

Output measures^

Service Delivery KPI	23-24	24-25	25-26	26-27
Number of community awareness and behavioural change campaigns	8	13	-	-
Number of education activities	178	225	-	-
Number of completed engagement plans, reports and summaries	66	78	-	-
Number of community engagement activities	85	186	-	-

^The number of outputs for each measure will be recorded each Operational Plan.



Communications

Responsible: Chief Information Officer
(Interim)

Service description

Support and strengthen Council's communications to ensure our staff, stakeholders, and the community stay informed and engaged, fostering trust in the brand.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome ● **5** We are a trusted and respected leader, setting the benchmark for transparency and excellence in service delivery

CSP Strategy ● **5.2** Inform the community on services, activities and programs provided by Council

QBL **SOCIAL** **CIVIC** ENVIRONMENTAL ECONOMIC

Community Priority Area



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 5.2.1 Communications	Communications, marketing, design and branding • Develop and deliver best practice communications, using a wide range of channels, inform, educate and engage staff, community and stakeholders on council services and initiatives • Provide support and education to the organisation and staff on brand guidelines • Website content management (up to 182,739 website visits and 667,719 pageviews) each year • Social media monitoring and management • Undertake graphic design of Council publications and digital content • Produce high quality video and social media content • Mayoral communications planning and execution • Provide strategic advice on response to issues and crisis management • Plan and execute internal communications to ensure staff are well-informed, engaged, aware of organisational changes

Annual Projects and Actions in Operational Plan 2026-27

- This service area has no identified capital projects for the 2026-27 Operational Plan. The ongoing service activities and programs are detailed above.



What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	-
Rates & Annual Charges	-
User Charges & Fees	-
Other Income	-
Total Income	-
Expenditure	
Operating Expenditure	(1,326,502)
Works Program - Operating	-
Works Program - Capital	-
Total Expenditure	(1,326,502)
Net contribution/expense	(1,326,502)
Employees	8

* Excludes loan principal, depreciation, overheads, reserve movements

Output measures^

Service Delivery KPI	23-24	24-25	25-26	26-27
Social media posts	517	692	-	-
Media Releases	42	67	-	-
Crisis and Issues Management	NA	NA	*	-
Advertising Campaigns (radio, bus signage, digital billboards)	NA	NA	*	-

^The number of outputs for each measure will be recorded each Operational Plan.

* Baseline to be established



Governance, Legal and Risk

Responsible: Legal Counsel, Group Manager Governance

Service description

Provide specialist capabilities, skills and corporate functions to enable the effective governance and operation of Council. These key functions underpin service delivery across all Council programs and ensure all legislative requirements are met and the organisation is operating efficiently.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome

● 5 We are a trusted and respected leader, setting the benchmark for transparency and excellence in service delivery

CSP Strategy

● 5.3 Provide a responsive, transparent and accountable service to the community

QBL

SOCIALCIVICENVIRONMENTALECONOMIC

Community Priority Area



Collaboration



Transparency



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 5.3.1 Governance, Legal and Risk	Business assurance - Claims management, includes public liability, professional indemnity and property for up to 150 requests each year - Insurance policy management, renewals and advice for up to 250 matters each year - Maintain 5 Corporate Business Continuity Plans
	Corporate governance and councillor support - Manage compliance with the Local Government Act and other relevant legislation - Delivery Governance programs and training to staff and councillors to ensure business probity including Code of Conduct, public interest disclosure obligations and prevention of fraudulent and corrupt behaviour - Maintain Council's Policy Framework - Maintain Delegations Register - Provide public access to Council information and Privacy, including requests under Government Information Public Access Act (GIPA) of up to 50 requests each year - Facilitate 11 Council meetings, including preparation and distribution of business paper, actions and minutes - Support statutory requirements of local government election and induction program of new council
	Internal audit - Deliver a minimum of 4 audit as agreed with the Audit Risk and Improvement Committee (ARIC) to ensure Council's operations are ethical and efficient - Monitor and report to ARIC on the implementation of audit recommendations across all business units arising from both internal and external audits - Provide support to ARIC, including convening a minimum of 4 meetings per year including periodic reporting obligations to Council - Deliver tailored corruption prevention, risk management, Code of Conduct and other integrity related staff training



DP principal activity	Key function and ongoing service activities and programs
	Legal counsel - Provide legal services and support to Council internally, and undertake the management of external legal providers to ensure compliance with Council's legislative responsibilities - Provide transactional legal services including the preparation, review and drafting of legal contracts and agreements associated with matters such as property, planning, environmental, commercial and capital works - Provide a minimum of 2 report to Council each year on the status of legal matters - Provide 4 reports to the Audit Risk and Improvement Committee (ARIC) - Litigation and dispute resolution including legal management and representation in the Land and Environment Court
	Risk management - Creation and management of a whole of business Compliance Register - Manage Council's Enterprise Risk Management Framework and reporting and compliance
Annual Projects and Actions in Operational Plan 2026-27	
	This service area has no identified capital projects for the 2026-27 Operational Plan. The ongoing service activities and programs are detailed above.



What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	6,200
Rates & Annual Charges	-
User Charges & Fees	-
Other Income	24,200
Total Income	30,400
Expenditure	
Operating Expenditure	(4,889,380)
Works Program - Operating	-
Works Program - Capital	-
Total Expenditure	(4,889,380)
Net contribution/expense	(4,858,980)
Employees	23

* Excludes loan principal, depreciation, overheads, reserve movements

Output measures^

Service Delivery KPI	23-24	24-25	25-26	26-27
Number of critical business processes reviewed and tested per annum	1	1	-	-
Number of Councillor professional development and required training delivered	NA	16	-	-
Number of Council meetings and briefings supported each year	76	58	-	-
Number of Audit Committee meetings	4	5	-	-

^The number of outputs for each measure will be recorded each Operational Plan.

* Baseline to be established



Customer Service

Responsible: Chief Information Officer

Service description

This service delivers quality customer experience through Council's Customer Service and Contact Centres.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome	● 5 We are a trusted and respected leader, setting the benchmark for transparency and excellence in service delivery
CSP Strategy	● 5.4 Deliver excellent customer service and provide accessible and convenient ways for the community to connect with council
QBL	SOCIALCIVICENVIRONMENTALECONOMIC

Community Priority Area



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 5.4.1 Customer Service	Customer service • Face to face customer information service at Wauchope, Port Macquarie and Laurieton centres, Monday to Friday (except public holidays) providing information and advice for up to 760 customers each year • Provision of a telephone customer information contact centre for up to 8,708 calls each year • Provision of an online enquiry service 24 hours/ 7 days a week offering responding up to 5,909 emails each year • Process up to 2,647 web forms each year • Provision of an afterhours telephone customer service 365 days a year • Processing customer requests and complaints up to 140,000 each year • Deliver the agreed program of the Customer Experience (CX) projects in line with the Customer Experience Strategy

Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy	● 5.4 Deliver excellent customer service and provide accessible and convenient ways for the community to connect with council							
DP Principal Activity	● 5.4.1 Customer Service		Responsible Chief Information Officer					
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 5.4.1 CS 01	Customer Experience Programs	✓	✓	✓	✓	Service Budget	Operating Budget	Complete Customer Experience program as per schedule <i>FY25/26: Ongoing program</i>



What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	-
Rates & Annual Charges	-
User Charges & Fees	-
Other Income	-
Total Income	-
Expenditure	
Operating Expenditure	(1,918,014)
Works Program - Operating	-
Works Program - Capital	-
Total Expenditure	(1,918,014)
Net contribution/expense	(1,918,014)
Employees	19

* Excludes loan principal, depreciation, overheads, reserve movements

Output measures^

Service Delivery KPI	23-24	24-25	25-26	26-27
Number of enquiries received at front counters, by mail, email and online request	65,664	75,241	-	-
Number of calls to Customer Service	55,582	55,543	-	-

^The number of outputs for each measure will be recorded each Operational Plan.



Digital Technology

Responsible: Chief Information Officer

Service description

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.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome

- **5** We are a trusted and respected leader, setting the benchmark for transparency and excellence in service delivery

CSP Strategy

- **5.4** Deliver excellent customer service and provide accessible and convenient ways for the community to connect with council

QBL

SOCIAL

CIVIC

ENVIRONMENTAL

ECONOMIC

Community Priority Area



Quality of life



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 5.4.2 Digital Technology	Information and records management • Administer Councils digital and physical archives, ensuring compliance with records management standards under the State Records Act • Support access to 50 customer records requests each year including requests for access to information made under the GIPPA Act • Implement records management storage standards under the State Records Act including undertaking audits to ensure compliance • Ongoing staff training and support on general recordkeeping procedures
	Geographical Information Systems (GIS) • Update and maintain land and property information for the LGA through GIS spatial mapping and data for land-use and strategic planning, • Support up the issuing of up to 3,420 planning certificates each year • Respond to customer mapping requests up to 30 requests each year
	Digital network, systems, operations and service delivery • Operate and maintain Council's digital network between Council offices and key work sites to support service delivery to the customer, including the ability for staff to work remotely and security of infrastructure • Receive and manage the resolution of all IT help desk incidents up to 6,000 requests each year • Provide end user and organisation IT support (i.e. desktops, laptops, iPads, mobile phones), replacement of printers, servers, PCs, Routers, Software and Photocopies • Ongoing staff training and support • Provide IT support to all Council meetings (in the Chambers and remotely) including audio visual support • Operate and maintain Council's enterprise software and applications and infrastructure agreements • Undertake planned maintenance and renewal in accordance with DT Asset Management Plan and agreed program
	Information and technology projects • Deliver IT projects and upgrades, including hardware and software improvements, system migrations, and technological enhancements that support the business objectives of the Council



Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy		● 5.4 Deliver excellent customer service and provide accessible and convenient ways for the community to connect with council						
DP Principal Activity		● 5.4.2 Digital Technology				Responsible Chief Information Officer		
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 5.4.2 DT 01	Authority Asset Management System	✓	✓	✓	✓	Revenue, Reserves	55,436	Progress implementation of the Authority Asset Management System <i>FY25/26: Ongoing project</i>
● 5.4.2 DT 02	Enhance Cyber Security Measures and Resilience across Council Systems	✓						<i>FY25/26: Complete Key Security Enhancements</i>
● 5.4.2 DT 03	Undertake Information and Communications Technology Projects	✓	✓	✓	✓	Revenue, Reserves	1,042,679	Complete Information and Communications Technology Projects as per annual program <i>FY25/26: Ongoing project</i>
● 5.4.2 DT 04	Annual replacement of Printers, Servers, PC's, Routers, Software & Photocopiers.	✓	✓	✓	✓	Revenue, Reserves	221,744	Complete annual Information Technology and software replacement program <i>FY25/26: Ongoing project</i>



What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	-
Rates & Annual Charges	-
User Charges & Fees	-
Other Income	-
Total Income	-
Expenditure	
Operating Expenditure	(8,112,668)
Works Program - Operating	-
Works Program - Capital	(1,319,859)
Total Expenditure	(9,431,121)
Net contribution/expense	(9,431,121)
Employees	29

* Excludes loan principal, depreciation, overheads, reserve movements



Community Infrastructure and Recreation Operations

Responsible: Group Manager Community Infrastructure and Recreation Operations

Service description

Community Infrastructure and Recreation Operations (CIRO) is responsible for providing maintenance for Council's three depot sites and Council's plant and fleet.

CIRO is also responsible for planned, renewal and reactive maintenance for several other services appearing in Community Outcome 1 - ferry services and delivering planned, renewal and reactive maintenance for transport assets; Community Outcome 2 - parks & open spaces maintenance; and Community Outcome 3 - stormwater and drainage asset maintenance and renewal.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome	● 5 We are a trusted and respected leader, setting the benchmark for transparency and excellence in service delivery
CSP Strategy	● 5.5 Ensure services deliver value for money and contribute to long-term financial and asset sustainability, supported by a skilled and motivated workforce
QBL	SOCIALCIVICENVIRONMENTALECONOMIC
Community Priority Area	 Collaboration  Transparency



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 5.5.1 Community Infrastructure Recreation Operations	Fleet, depot and plant management - Organise scheduled servicing and reactive maintenance for vehicles, plant, and equipment, including light fleet, commercial vehicles, trucks, major and small plant, and miscellaneous equipment - Optimise the use of Council's fleet, plant and equipment to minimise risk and reflect lifecycle cost - Annual review and update of the Plant and Fleet Asset Management Plan

Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy	● 5.5 Ensure services deliver value for money and contribute to long-term financial and asset sustainability, supported by a skilled and motivated workforce							
DP Principal Activity	● 5.5.1 Community Infrastructure and Recreation Operations	Responsible Group Manager Community Infrastructure and Recreation Operations						
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 5.5.1 CIRO 01	Hibbard Ferry - Major out of Water Inspection	✓						<i>FY25/26: Completed program within programmed schedule</i>
● 5.5.1 CIRO 02	Laurieton Depot Building - Upgrading of portion of building to meet current building standards, provide safe entry/exit and security.	✓						<i>This project has been deferred following the 19 February 2026 Ordinary Council Meeting, in line with agenda item 11.6 and item 11.7</i>
● 5.5.1 CIRO 03	Plant purchases in line with the plant replacement program	✓	✓	✓	✓	Reserves	3,650,000	Complete plant purchases in line with the Plant Replacement Program and approved budget <i>FY25/26: Ongoing program</i>



Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy		● 5.5 Ensure services deliver value for money and contribute to long-term financial and asset sustainability, supported by a skilled and motivated workforce						
DP Principal Activity	● 5.5.1 Community Infrastructure and Recreation Operations	Responsible Group Manager Community Infrastructure and Recreation Operations						
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 5.5.1 CIRO 04	Port Macquarie Depot Relocation and Wauchope Depot Upgrade	✓	✓	✓	✓	TBC	TBC	<i>Complete detailed design and construction phase planning commenced</i> <i>FY25/26: Progress concept planning and investigations*</i>
● 5.5.1 CIRO 05 <i>(FY 24/25 Carry Over)</i>	Settlement Point & Hibbard Ferry Ramp Approaches	✓						<i>FY25/26: Complete improvements to Settlement Point & Hibbard Ferry Ramp Approaches</i>



What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	-
Rates & Annual Charges	-
User Charges & Fees	-
Other Income	3,270,058
Total Income	3,270,058
Expenditure	
Operating Expenditure	(1,230,651)
Works Program - Operating	-
Works Program - Capital	(3,650,000)
Total Expenditure	(4,880,651)
Net contribution/expense	(1,610,593)
Employees	12

* Excludes loan principal, depreciation, overheads, reserve movements

Output measures^

Service Delivery KPI	23-24	24-25	25-26	26-27
Number of requests for roads and transport infrastructure maintenance*	2,252	3,102	-	-
Number of requests for parks and open space maintenance*	1,069	1,171	-	-
Number of requests for stormwater assets and canals maintenance	-	191	-	-
Number of ferry patrons (Hibbard Ferry)	106,759	115,760	-	-
Number of ferry patrons (Settlement Point)	314,070	308,164	-	-

^The number of outputs for each measure will be recorded each Operational Plan.

* The measures for CIRO in their capacity of Community Outcome 1 and 2.

**Baseline to be established Q4 FY25/26



Financial Management

Responsible: Executive Lead Finance & Commercial Operations, Chief Finance Officer

Service description

This service develops and supports a reliable and accurate financial management, accounting and reporting environment aligned to Council's service delivery to inform decision making.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome	● 5 We are a trusted and respected leader, setting the benchmark for transparency and excellence in service delivery
CSP Strategy	● 5.5 Ensure services deliver value for money and contribute to long-term financial and asset sustainability, supported by a skilled and motivated workforce.
QBL	SOCIALCIVICENVIRONMENTALECONOMIC
Community Priority Area	 Collaboration  Transparency



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 5.5.2 Financial Management	Strategic finance • Manage and review corporate financial Key Performance Indicators and financial performance • Provide financial analysis and expert financial advice • Manage Council's investment portfolio Revenue services • Produce Rating Certificates (Section 603) for properties with Port Macquarie Hasting • Meter reading services and water billing • Govern and control accounts payable's processes • Administer outstanding balances for collection and legal recoveries Statutory accounting and reporting • Annual and interim Audits processes • Compliant with taxation legislation requirements. • Capitalise Assets in accordance with accounting standards • Preparation and submission of the Annual Financial Statements and Office of Local Government returns Corporate and business performance reporting • Monitor and report on the progress of the Operational Plan, 4-year Delivery Program, and Annual Report, including the State of our Region Report. • Track and report on business performance, Functional Business Plans, and KPI progress for the CEO, Directors, and Group Managers. • Maintain and develop corporate reporting models aligned with organisational requirements. Procurement • Maintain the Procurement Framework including policies, operating standards and guidelines, associated tools and templates • Provide strategic procurement advice, support and training to staff on procurement activities • Manage Council's store's function including inventory, delivery and services to support Council business units



DP principal activity	Key function and ongoing service activities and programs
	Strategic asset management - Review and update Council's Asset Management Strategy and 12 Asset Management Plans in accordance with Integrated Planning and Reporting requirements - Deliver Asset Management Improvement Plan program within agreed annual priorities - Support asset owners in the delivery of Council's Asset Management Plans

Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy		● 5.5 Ensure services deliver value for money and contribute to long-term financial and asset sustainability, supported by a skilled and motivated workforce.						
DP Principal Activity		● 5.5.2 Financial Management				Responsible Executive Lead Finance & Commercial Operations		
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 5.5.2 FM 01	Asset Revaluation	✓	✓	✓	✓			<i>This activity will now be undertaken as business as usual</i>
● 5.5.2 FM 02	Contract and Supplier Management System	✓	✓	✓		Revenue	120,000	Complete implementation as per annual program <i>FY25/26: Ongoing project</i>
● 5.5.2 FM 03	Review and development of a specification library	✓						<i>FY25/26: Complete review and development of specification library</i>
● 5.5.2 FM 04 <i>(FY 24/25 Carry Over)</i>	Procurement - Modern Slavery Consult Services	✓						<i>FY25/26: Completed actions as per project</i>



Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	8,200,000
Rates & Annual Charges	64,958,056
User Charges & Fees	225,462
Other Income	5,968,610
Total Income	79,352,128
Expenditure	
Operating Expenditure	(6,166,973)
Works Program - Operating	(120,000)
Works Program - Capital	-
Total Expenditure	(6,286,973)
Net contribution/expense	73,065,155
Employees	46

* Excludes loan principal, depreciation, overheads, reserve movements



People, Safety and Performance

Responsible: Group Manager People, Safety & Performance

Service description

This service is responsible for the development and support of a respectful, engaged and productive workforce and a safe workplace environment where people are skilled, valued and supported.

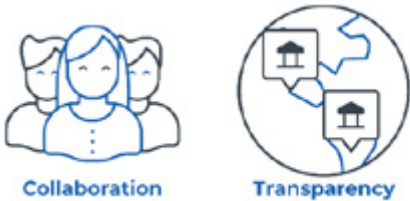
How we are delivering on our Community Strategic Plan (CSP)

Community Outcome ● **5** We are a trusted and respected leader, setting the benchmark for transparency and excellence in service delivery

CSP Strategy ● **5.5** Ensure services deliver value for money and contribute to long-term financial and asset sustainability, supported by a skilled and motivated workforce

QBL **SOCIAL** **CIVIC** **ENVIRONMENTAL** **ECONOMIC**

Community Priority Area



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 5.5.3 People, Safety and Performance	HR management and operations • Implement the Workforce Management Strategy and People Action Plans (Engagement & Culture, Growth & Development, Safety & Wellbeing, Diversity & Inclusion) to ensure that Council's workforce continues to meet service needs into the future • Manage recruitment and onboarding of new staff (casual, permanent and term contract) • Undertake HR administration of the HR Information System including the administration of policy, procedures and related forms, and regular review and updating to meet organisational need and/or legislative changes • Administer Council's Performance Framework and Staff Rewards and Recognition Program • Manage industrial issues such as resolving grievances, resolving unsatisfactory performance, managing misconduct, change management, restructure and employee and union consultation • Convene bi-monthly meetings of the Council's Consultative Committee (5 meetings per year except January) Work health and safety • Manage work health and safety compliance and ensure the right accreditations to perform work • Deliver staff health and wellbeing initiatives • Manage Council's Work Health & Safety System and processes, including investigations, inspections and audits • Convene bi-monthly meetings of the Council's Work Health and Safety Committee (5 meetings per year except January) Organisational learning and development • Deliver organisational learning initiatives and mandatory training to grow staff capability • Develop initiatives and training to enhance the capability of people leaders • Manage Entry Pathways including graduate, cadetship, apprentice and trainee programs



Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy		● 5.5 Ensure services deliver value for money and contribute to long-term financial and asset sustainability, supported by a skilled and motivated workforce.						
DP Principal Activity		● 5.5.3 People, Safety and Performance		Responsible Group Manager People, Safety & Performance				
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 5.5.3 PSP 01	Work Health and Safety Initiatives	✓	✓	✓	✓	Service Budget	Operating Budget	Complete Work Health and Safety Initiatives Annual Program <i>FY25/26: Ongoing program</i>



What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	-
Rates & Annual Charges	-
User Charges & Fees	-
Other Income	130,000
Total Income	130,000
Expenditure	
Operating Expenditure	(3,052,209)
Works Program - Operating	-
Works Program - Capital	-
Total Expenditure	(3,052,209)
Net contribution/expense	(2,922,209)
Employees	

* Excludes loan principal, depreciation, overheads, reserve movements

Output measures^

Service Delivery KPI	23-24	24-25	25-26	26-27
Number of compliance training programs to meet Work Health and Safety obligations	44	71	-	-

^The number of outputs for each measure will be recorded each Operational Plan.



Strategic Property Investment

Responsible: Group Manager Commercial & Business Services

Service description

This service is responsible for managing Council's strategic property investment portfolio to contribute to financial sustainability and community objectives. It leads the acquisition, development and disposal of property assets identified as surplus to operational requirements, while maximising commercial returns for Council.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome	● 5 We are a trusted and respected leader, setting the benchmark for transparency and excellence in service delivery
CSP Strategy	● 5.5 Ensure services deliver value for money and contribute to long-term financial and asset sustainability, supported by a skilled and motivated workforce.
QBL	SOCIAL CIVIC ENVIRONMENTAL ECONOMIC
Community Priority Area	



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 5.5.4 Strategic Property Investment	Strategic portfolio management
	• Implement the Strategic Property Investment Framework, and lead the development, disposal or acquisition of endorsed strategic property priority sites and projects
	Operational portfolio management
	• Provide property services and manage community or commercial requests for the use of Council owned strategic property investment sites • Manage maintenance requirements on strategic property investment sites to ensure public safety
	Strategic land management
	• Manage the strategic property portfolio to support Council's Strategic Land Management objectives • Provide strategic property internal advice on Council properties and facilities

Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy	● 5.5 Ensure services deliver value for money and contribute to long-term financial and asset sustainability, supported by a skilled and motivated workforce.							
DP Principal Activity	● 5.5.4 Strategic Property Investment				Responsible Group Manager Commercial & Business Services			
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 5.5.4 SPI 01	Property Valuations/Investigations	✓	✓	✓	✓	Service Budget	Operating Budget	Undertake Property valuations and investigations as per program <i>FY25/26: Ongoing program</i>



What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	-
Rates & Annual Charges	-
User Charges & Fees	-
Other Income	-
Total Income	-
Expenditure	
Operating Expenditure	(396,250)
Works Program - Operating	-
Works Program - Capital	-
Total Expenditure	(396,250)
Net contribution/expense	(396,250)
Employees	1

* Excludes loan principal, depreciation, overheads, reserve movements



Strategic Projects

Responsible: Executive Manager Strategy

Service description

This service is responsible for maintaining Council's Integrated Planning and Reporting framework and leading the development and implementation of evidenced based strategies and plans in collaboration with business units.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome ● **5** We are a trusted and respected leader, setting the benchmark for transparency and excellence in service delivery

CSP Strategy ● **5.5** Ensure services deliver value for money and contribute to long-term financial and asset sustainability, supported by a skilled and motivated workforce.

QBL

- SOCIAL
- CIVIC
- ENVIRONMENTAL
- ECONOMIC

Community Priority Area



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 5.5.5 Strategic Projects	Corporate planning and strategy - Prepare and review Integrated Planning & Reporting plans to ensure legislative requirements are met including 10 Year + Community Strategic Plan, 4 Year Delivery Program, Annual Operational Plan and 10+ Year Resourcing Strategy. - Maintain Council's Strategy Framework - Implement the Service Review Framework and program of ongoing service reviews in accordance with Integrated Planning & Reporting (IP&R) requirements - Maintain the Service Review Framework and associated templates and tools

Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy		● 5.5 Ensure services deliver value for money and contribute to long-term financial and asset sustainability, supported by a skilled and motivated workforce.						
DP Principal Activity	● 5.5.5 Strategic Projects		Responsible Executive Manager Strategy					
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 5.5.5 SPT 01	Undertake Service Reviews	✓	✓	✓	✓	Service Budget	Operating Budget	Complete service review as per schedule <i>FY25/26: Ongoing program</i>



What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	-
Rates & Annual Charges	-
User Charges & Fees	-
Other Income	-
Total Income	-
Expenditure	
Operating Expenditure	(1,095,959)
Works Program - Operating	-
Works Program - Capital	-
Total Expenditure	(1,095,959)
Net contribution/expense	(1,095,959)
Employees	5

* Excludes loan principal, depreciation, overheads, reserve movements



Transformation

Responsible: Legal Counsel (Interim)

Service description

This service enables great service delivery, innovation and community connection through strategic change management, customer experience excellence, effective and well-governed transformation programs, and legislated service reviews.

How we are delivering on our Community Strategic Plan (CSP)

Community Outcome

- **5** We are a trusted and respected leader, setting the benchmark for transparency and excellence in service delivery

CSP Strategy

- **5.5** Ensure services deliver value for money and contribute to long-term financial and asset sustainability, supported by a skilled and motivated workforce

QBL

SOCIAL

CIVIC

ENVIRONMENTAL

ECONOMIC

Community Priority Area


Collaboration


Transparency



What our service will deliver over four years in our 2025-29 Delivery Program (DP)

DP principal activity	Key function and ongoing service activities and programs
● 5.5.6 Transformation	Business transformation • Deliver agreed transformation program to drive business improvement and performance, using the Australia Business Excellence Framework (ABEF), and in line with the Enterprise-wide Transformation Strategy and Masterplan Delivery Roadmap. • Facilitate an ABEF maturity assessment to monitor, track and report on Council's progress towards Excellence • Maintain the Change Management Framework and associated templates and tools. • Build change management capability across the council to support the delivery of projects and business improvement initiatives



Annual Projects and Actions in Operational Plan 2026-27								
CSP Strategy		● 5.5 Ensure services deliver value for money and contribute to long-term financial and asset sustainability, supported by a skilled and motivated workforce.						
DP Principal Activity		● 5.5.6 Transformation		Responsible Legal Counsel				
Reference code	Project or action	2025-26	2026-27	2027-28	2028-29	Funding	2026-27 Budget	2026-27 Performance measure
● 5.5.6 TRA 01	Deliver Transformation Programs	✓						<i>FY25/26: Complete annual Transformation Program</i>
● 5.5.6 TRA 02	Undertake Service Reviews	✓	✓	✓	✓			<i>FY25/26: Ongoing program - Future reporting will be under 5.5.5 SPT 01</i>
● 5.5.6 TRA 03	Customer Experience Programs	✓	✓	✓	✓			<i>FY25/26: Ongoing program - Future reporting will be under 5.4.1 CS 01</i>
● 5.5.6 TRA 04 <i>(FY 24/25 Carry Over)</i>	Risk Management Program	✓						<i>FY25/26: Complete actions as per project plan</i>



What it costs to deliver this service

Service budget summary*	Proposed 2026-27
Income	
Income, Grants & Contributions	-
Rates & Annual Charges	-
User Charges & Fees	-
Other Income	-
Total Income	
Expenditure	
Operating Expenditure	(948,317)
Works Program - Operating	-
Works Program - Capital	-
Total Expenditure	(948,317)
Net contribution/expense	(948,317)
Employees	6

* Excludes loan principal, depreciation, overheads, reserve movements



Glossary

Action	An Action is planned and resourced action that will be completed generally within a 1-2 year timeframe and forms part of the Annual Operational Plan. Actions are shown as: ✓ - An Action resourced for that respective year of the Operational Plan.
Annual Report	The Annual Report outlines Council’s achievements in implementing its Delivery Program through that year’s Operational Plan and reports on the effectiveness of the principal activities (i.e. services) undertaken to achieve the objectives in that year.
AOP	Annual Operational Project.
Asset Management Strategy	The Asset Management Strategy provides an overview of Council’s assets including long-term projects for asset maintenance, renewal and replacement costs. Asset Management Plans include details on service levels and works required by areas within Council to maintain assets at correct levels. The Asset Management Strategy is one of the three components which make up the Resourcing Strategy. It includes Council's Asset Management Policy and Asset management Plans covering our major asset classes.
BAU	Business as usual.
Change Management	Our Change Management Framework provides a structured, adaptable approach to driving successful change while minimising disruptions. It standardises processes, enhances leadership visibility, promotes continuous improvement and supports effective change adoption across transformation initiatives.

Community Indicators	Community Indicators are assessment methods in the Community Strategic Plan to measure progress towards achieving the community’s vision and outcomes.
Community Outcome	The Community Outcomes are high-level strategic objectives that define the goals to realise the community vision.
Community Infrastructure	Community infrastructure is the basic facilities, services and installations needed for the functioning of a community, such as transport networks, community and recreation facilities, drainage, water and wastewater.
CSP	The Community Strategic Plan Imagine 2020 identifies the community’s long-term vision and priorities for region. It looks beyond the next ten years setting outcome community outcomes and strategies to get us there over the longer term. Council prepares and maintains our CSP on behalf of the community. As the overarching plan for the region, Council does not have sole bear responsibility for its implementation. Achieving the community’s outcomes and delivering the strategies requires strong leadership and working with other key stakeholders such as state agencies, industry groups, joint organisations and community groups.
CW	Capital Works are projects that help maintain or improve a community assets often referred to as infrastructure.
CWP	Capital Works Program the projects Council will deliver in that financial year to help maintain or improve community infrastructure.

Customer Experience (CX) Strategy	The Customer Experience (CX) Strategy is a key part of our transformation, guiding how we enhance interactions across all touchpoints to better meet community needs. Informed by extensive customer feedback, it provides a roadmap to elevate CX capabilities, align services with evolving expectations and embed a customer-focused culture across the organisation.
Delivery Program	The Delivery Program sets out the principal activities that Council will undertake during its 4-year term of office to implement the strategies in our CSP, within available resources. It addresses the full range of Council operations including its ‘business-as-usual’ activities. We report progress on the Delivery Program every 6 months.
Function	This is the key functions performed by a service which generally account for more than 20% of a Services resources over the 4 years of the Delivery Program.
Integrated Planning and Reporting Framework (IP&R)	The Integrated Planning and Reporting (IP&R) framework is a legislative requirement providing councils with a clear structure to develop, document and deliver long-term plans for their community. It assists Council in strategic planning by supporting the development of interconnected long, medium and short-term plans aligned to the community's vision, within Council's resource capacity. It comprises the CSP, Resourcing Strategy, Delivery Program, Operational Plan and Community Engagement Strategy.

LEP	A Local Environmental Plan (LEP) is a statutory document prepared by NSW Councils under the Environmental Planning and Assessment Act 1979, outlining zoning and development controls to guide land use and planning decisions within a local government area.
LGA	Local Government Area covers the legally designation parts of a state or territory for which incorporating governing bodies have responsibility.
Long-term Financial Plan (LTFP)	The Long-term Financial Plan (LTFP) sets out a 10 year financial plan for Council's projected income, expenditure, balance sheet and cash flow statements. The LTFP aims to ensure Council is financially sustainable into the future as Council works towards achieving the vision, priorities and outcomes of the community. The LTFP is one of the three components which make up the Resourcing Strategy.
LSPS	In NSW planning, a Local Strategic Planning Statement (LSPS) is a 20-year vision document prepared by Councils to guide land use, economic growth and infrastructure planning, aligning local priorities with state and regional strategic plans under the Environmental Planning and Assessment Act 1979.
Operational Plan	Supporting the Delivery Program the Operational Plan is Council annual action plan identifying the projects, programs or actions Council will undertake in that financial year. It includes a detailed budget for actions and projects, as well as Council's Statement of Revenue Policy and Fees and Charges for that year. Progress on the Operational Plan is reported Quarterly Budget Review Statements (QBRS).

Principal Activity	A Principal Activity is an activity which fulfills a primary function that Council delivers over the 4 years of the Delivery Program. These are also known as the services Council delivers.
Project	A Project is a planned and resourced project that will be completed generally within a 1-2 year timeframe and forms part of the annual Operational Plan. In some circumstances there may be major projects completed over multiple years of the Delivery Program. Projects are shown as: ✓ - project resourced for that respective year of the Operational Plan.
QBL	The quadruple bottom line is a set of principles that guides Council's decision making and assists to evaluates its performance across four areas: environment sustainability, social sustainability, economic sustainability and civic leadership.
Resourcing Strategy	The Resourcing Strategy details how Council will resource (with people, assets and finances) its functions including implementing the objectives and strategies in our CSP, Delivery Program and Operational Plan. It includes Council's 10-year finance, asset and workforce strategies in three inter-related plans. These are the: • Long-term Financial Plan (LTFP) • Workforce Management Strategy (WMS) • Asset Management Strategy (AMS).
Service	A Service is an activity which fulfills a primary function that Council delivers over the 4 years of the Delivery Program. These are also referred to as a Principal Activity.

Staff (FTE)	Staff (Full Time Equivalent) identifies the number of staff (including part-time, casuals etc.) allocated to deliver a service or function, based on a full-time comparison.
State of the Region Report	The State of the Region is a report for the community that covers the 4-year term of the previous Council and tracks Council's progress against our CSP. It should assist the new Council to undertake a review of our CSP.
Strategies	Strategies are the responses outlining how we will achieve the community outcomes outlined in the Community Strategic Plan.
Transformation Strategy	The Enterprise-wide Transformation Strategy is our roadmap for organisational change, guiding priorities and actions to achieve the vision in our Executive Ambition Statement. It focuses on modernising service delivery, optimising operations and strengthening our culture through improved processes, innovation and data-driven decision-making.
Workforce Management Strategy	The Workforce Management Strategy is a long-term plan that identifies the workforce needed to deliver the services, projects and actions in the Delivery Program and Operational Plan. It outlines how Council will ensure it has the right people, with the right skills, in the right roles at the right time to meet the community's changing needs. It is one of three components of the Resourcing Strategy.

Lake Cathie





Amenities mural, Wesport Park Port Macquarie

Port Macquarie Hastings Council

BIRPAI COUNTRY

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