

# Draft Operational Plan

2024-25



DRAFT

2022-26 Delivery Program



# Acknowledgement of Country

**Yii Birrbay Barray**

This is Birpai Country

**Nyura yii-gu mara-la barray-gu, nyaa-gi, ngarra-gi**

You have come here, to the country to see, listen and remember

**Gathay Nyiirun Wakulda**

Let's all go together as one

We acknowledge that we are on Birpai Country and pay respects to all elders past, present and emerging. We acknowledge the ongoing connection to the Traditional Owners and Custodians of the lands and waters of the Port Macquarie Hastings region.



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 CEO

On behalf of Port Macquarie Hastings Council, we are pleased to present our annual Operational Plan and Budget for 2024-25.

This document outlines our strategic initiatives, activities, and works program for the third year of Council's Delivery Program, marking the culmination of several significant longer-term projects.

Our population is growing, and we are proactively planning to secure the infrastructure required to support this expansion. Underpinning these plans is a dedication to safeguarding the natural beauty and environmental integrity of our beautiful region, as well as fostering connections within our community.

To help improve liveability, we remain steadfast in our commitment to enhance the condition of our assets and advance large-scale works.

We are proud to report substantial progress on our multi-year endeavours, including the construction of the Thrumster Wastewater Treatment Plant and the Water Supply Scheme at Cowarra Dam.

Other notable projects to help keep our region moving include the Ocean Drive Duplication Project, the sealing of Maria River Road and the Lorne Road upgrade. Our program will also see investment in playgrounds, sporting and recreational facilities, including the Thrumster Sports Fields.

We're also pleased to report completion of our Fixing Country Bridges program is just months away. Thanks to funding from the NSW and Federal Governments, we've successfully modernised 12 of our 13 ageing timber bridges, with just one bridge remaining at King Creek Road. We look forward to working with our government partners to celebrate this completion milestone in the second half of 2024.

We look forward to providing you with updates on our progress and invite you to engage with us as we work towards achieving our shared vision.



We remain committed to our vision, as well as being prepared and agile to respond to the opportunities and challenges that arise as our region grows and our community's needs evolve.



# SECTION 1

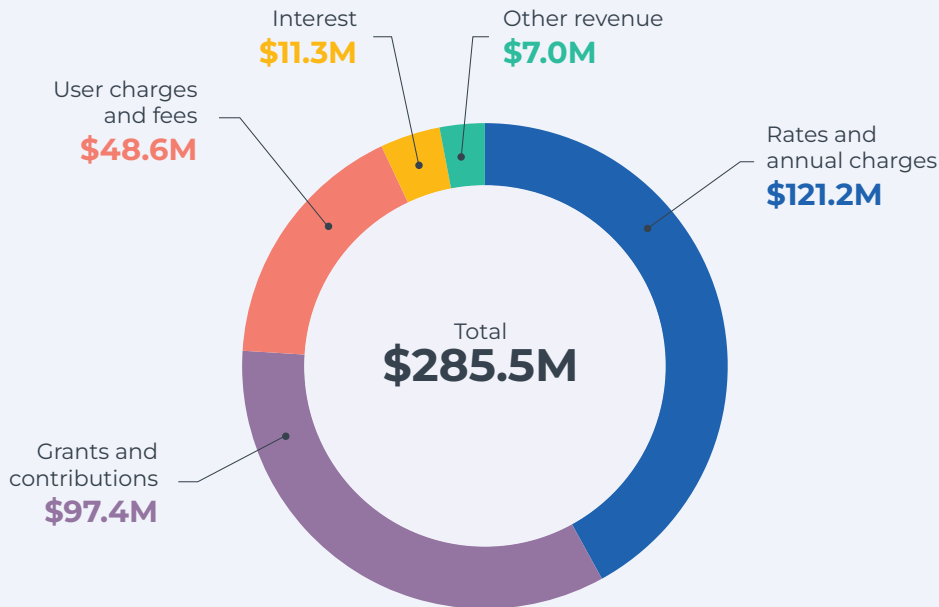
## EXECUTIVE SUMMARY



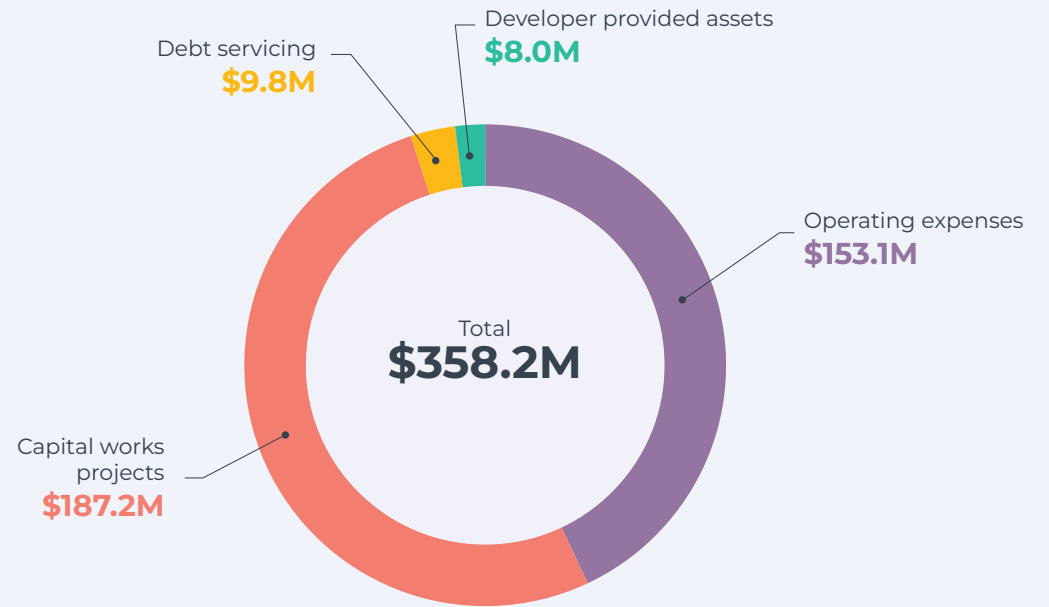
# Budget snapshot

(2024-25)

## Projected operating income



## Projected expenditure



- **Rates and annual charges**  
Income derived from Council services
- **Grants and contributions**  
From state and federal government grants and developer contributions
- **User charges and fees**  
For services such as water, waste management, building and planning, animal registration, airport and library
- **Interest**  
On investments
- **Other revenue**  
Such as management income, fines and rental of Council facilities

- **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
- **Developer provided assets**  
Assets handed to Council to manage on behalf of the community



# Financial summary

Service	Income	Direct Ex	Net Ex	CWP	Net Ex (CWP)
Cemeteries	304,611	(282,411)	22,200	-	22,200
Communications	-	(1,060,991)	(1,060,991)	-	(1,060,991)
Community Activation	623,942	(1,356,128)	(732,186)	(560,900)	(1,293,086)
Community Infrastructure and Recreation Operations	2,478,729	-	2,478,729	(3,875,000)	(1,396,271)
Community Voice	69,675	(2,039,640)	(1,969,965)	-	(1,969,965)
Compliance	546,180	(1,918,468)	(1,372,288)	-	(1,372,288)
Corporate Reporting	-	(391,969)	(391,969)	-	(391,969)
Customer Service	-	(1,869,694)	(1,869,694)	-	(1,869,694)
Development Services	4,232,060	(5,134,073)	(902,013)	-	(902,013)
Digital Technology	-	(7,070,035)	(7,070,035)	(1,260,204)	(8,330,239)
Economic Development	370,240	(2,121,847)	(1,751,607)	-	(1,751,607)
Emergency Management	324,186	(2,334,651)	(2,010,465)	-	(2,010,465)
Environmental Laboratory	270,000	(208,161)	61,839	(20,200)	41,639
Financial Management	72,498,667	(3,176,017)	69,322,650	-	69,322,650
Glasshouse	1,747,996	(3,957,049)	(2,209,053)	(68,310)	(2,277,363)
Governance & Councillor support	10,400	(6,311,961)	(6,301,561)	-	(6,301,561)
Health & Building Regulation	670,096	(1,503,890)	(833,794)	-	(833,794)
Internal Audit	-	(173,574)	(173,574)	-	(173,574)
Legal Counsel	-	(284,968)	(284,968)	-	(284,968)
Library	312,151	(2,337,872)	(2,025,721)	(350,800)	(2,376,521)
Natural Resource Management	230,479	(2,836,964)	(2,606,484)	(90,000)	(2,696,484)
Organisational Capital Works	-	(937,106)	(937,106)	-	(937,106)
People Safety and Performance	130,000	(2,532,826)	(2,402,826)	-	(2,402,826)
Port Macquarie Airport	6,320,389	(5,749,841)	570,548	(1,625,250)	(1,054,702)
Procurement	15,800	(1,325,543)	(1,309,743)	-	(1,309,743)
Spaces and Places	1,484,335	(13,106,352)	(11,622,017)	(6,281,519)	(17,903,536)
Stormwater, Flooding and Drainage	867,385	(3,709,230)	(2,841,845)	(2,485,000)	(5,326,845)
Strategic Landuse Planning	9,837,000	(2,130,327)	7,706,673	-	7,706,673
Strategic Projects	-	(575,094)	(575,094)	-	(575,094)
Strategic Property Investment	-	(395,601)	(395,601)	-	(395,601)
Sustainability	-	(176,708)	(176,708)	-	(176,708)
Transformation	-	(1,700,743)	(1,700,743)	-	(1,700,743)
Transport	63,871,199	(17,948,580)	45,922,619	(86,283,355)	(40,360,736)
Waste Management	31,544,093	(23,506,085)	8,038,008	(350,000)	7,688,008
Wastewater	42,283,726	(17,581,947)	24,701,779	(33,659,787)	(8,958,008)
Water Supply	45,621,178	(16,592,400)	29,028,778	(58,415,597)	(29,386,819)
<b>Totals</b>	<b>286,664,515*</b>	<b>(154,338,742)</b>	<b>132,325,773</b>	<b>(195,325,922)</b>	<b>(63,000,149)</b>

## Table Labels

**Direct Ex** - Direct Expenditure

**Net Ex** - Net Expenditure

**CWP** - Capital Works Program

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

\* Service revenue includes internal fleet revenue of \$1.2M that is not included in the budget revenue that is noted on pages 7 and 9

## Service Areas

Information about each Service Area is included further along in this Draft Operational Plan





# 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		2024-25
<b>Income from Continuing Operations</b>		<b>285,475,049</b>
Rates & Annual Charges		121,200,495
User Charges & Fees		48,583,728
Interest Revenue		11,277,718
Grants and Contributions		97,374,822
Other Operating Revenue		7,038,286
<b>Expenses from Continuing Operations</b>		<b>(216,050,275)</b>
Employee Costs		(70,935,934)
Materials & Services		(58,428,497)
Depreciation		(59,851,000)
Interest on Loans		(3,029,045)
Other Operating Expenses		(20,755,800)
Loss on Disposal of Assets		(3,050,000)
<b>Operating Result from continuing operations</b>		<b>69,424,773</b>
<b>Restricted Asset Movements</b>		
Transfer from Restricted Assets		94,705,573
Transfer to Restricted Assets		(63,457,634)
<b>Net Revenues Used/(Provided) in Restricted Assets</b>		<b>31,247,939</b>
<b>Property, Plant &amp; Equipment Movements</b>		
Purchase of Assets		(187,185,922)
Developer Provided Assets		(8,000,000)
<b>Net Revenues (Used in)/Provided in Investing Activity</b>		<b>(195,185,922)</b>
<b>Financing Activities Movements</b>		
Receipts		38,429,000
Proceeds from Borrowings & Advances-new loan		38,429,000
Proceeds from Borrowings & Advances-existing loan		-
Payments		(6,816,790)
Repayments of Borrowings & Advances-new loan		-
Repayments of Borrowings & Advances-existing loan		(6,816,790)
<b>Net Revenues (Used in)/Provided in Financing Activity</b>		<b>31,612,210</b>
Net Result (including depreciation)		(62,901,000)
Add Back: Non-cash items		62,901,000
<b>Budget Surplus/(Shortfall)</b>		<b>nil</b>

## Expenses

**Expenses from Continuing Operations**  
**Employee Costs:** All costs related to employees including wages and salaries, workers compensation, employee leave entitlements, superannuation, fringe benefits taxation, payroll taxation and travelling etc. but not including employee costs associated with asset construction. **Materials and Contracts:** Includes all materials and contracts used in delivering operational activities. **Depreciation:** This is the estimated amount by which Council's assets will deteriorate by in the 2021-2022 financial year. **Interest Paid:** The amount that is paid to financial institutions for interest on loans made to Council. **Other Operating Payments:** Includes all payments not included in the above categories including phone costs, bank charges, electricity, insurance, street lighting, Mayoral and Councillor fees etc.

**Property, Plant & Equipment Movements**  
**Purchase of Assets:** This item includes the purchase of assets (such as heavy machinery) along with the construction by Council of assets (such as roads and footpaths).

## Budget Position

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



# How we invest in our community

Our aim is to enhance the quality of life for our community of over **86,000** residents by offering a range of services and amenities. Here are some of the ways your rates are used to maintain and operate our existing assets for the betterment of our community.



**TRANSPORT & TRAFFIC**  
**\$17.9M**

Roads and transport maintenance



**WASTE MANAGEMENT**  
**\$23.5M**

Waste management and education



**WASTEWATER**  
**\$17.6M**

Maintenance and design of wastewater system



**WATER SUPPLY**  
**\$16.6M**

Catchment and management of captured resources, reclaimed water and system maintenance.



**GLASSHOUSE**  
**\$4.0M**

For the Glasshouse cultural programs, community hire subsidy and back of house operations, as well as facility management and maintenance



**AIRPORT**  
**\$5.7M**

Operation and facility maintenance of Port Macquarie Airport



**NATURAL RESOURCES**  
**\$2.9M**

Management of natural resources including control of feral animals and weeds, bush and environmental restoration.



**STORMWATER, FLOODING AND DRAINAGE**  
**\$3.7M**

Monitoring and maintaining our stormwater network



**LIBRARY**  
**\$2.3M**

Operations of three library locations, mobile lending services and our digital collection



**COMMUNITY ACTIVATION**  
**\$1.4M**

Creating vibrant, connected and inclusive communities and places through community advocacy and sponsorship of events



**FERRIES**  
**\$1.4M**

Operation and maintenance of two ferry services



**PARKS, SPORTS & RECREATION**  
**\$13.1M**

Maintaining three swimming pools, parks, playgrounds, fields and open recreation spaces and lifeguard services

# 0.0% Rate Peg Mitigation Amount

At its Ordinary Meeting held 15 February 2024, Council resolved in part:

That Council:

1. Request the Chief Executive Officer prepare the Draft 2024-25 Operational Plan with a 0.0% Rate Peg applied to Ordinary and Special Rates, excluding the Town Centre Master Plan component of the Port Macquarie CBD ordinary business rate.
2. Include in the Draft 2024-25 Operational Plan and resultant communication with ratepayers, a clear understanding of the measures to mitigate all the financial impacts that a 0.0% Rate Peg in the Ordinary and Special Rates that may apply.
3. Ensure that mitigation measures in dealing with the 0.0% Rate peg in the Draft 2024-25 Operational Plan minimises the impact on reducing services and projects.

A 0.0% Rate Peg compared to the Independent Pricing and Regulatory Tribunal approved Rate Peg of 4.6%, will reduce Council's General Fund operating revenue by **\$2.7M** in 2024-25.

Council's Risk Appetite Statement, in relation to financial sustainability, requires this revenue impact be mitigated by reducing budgeted operating expenses within the General Fund.

Council will therefore need to reduce expenditure, on maintenance of parks, gardens, community infrastructure, community grants and roads and use part of its reserve funding, to decrease the impact on service delivery and ensure good governance. A considerable component of Council's operating expenses are fixed so the focus needs to be on reduced variable costs to accommodate the 0.0% Rate Peg.

This is a temporary measure, and Council will, in readiness for the 2025-26 Operational Plan, identify reductions to mitigate the ongoing impact of a 0.0% Rate Peg in 2024-25.

# Town Centre Master Plan

At its Ordinary Meeting held 15 February 2024, Council resolved in part:

That Council:

1. Prepare as part of the Draft 2024-25 Operational Plan, the abolition of the Town Centre Master Plan (TCMP) component of the Port Macquarie CBD Ordinary Business Rate.
2. Include in the Draft 2024-25 Operational plan details of a potential redistribution of the shortfall in rates from the abolition of the Town Centre Master Plan (TCMP) component of the Port Macquarie CBD Ordinary Business Rate across all ordinary rate sub-categories.

For further information on the abolition of the Town Centre Master Plan, refer to item 10.17, Impacts and Options in Relation to the Abolition of the Town Centre Master Plan Component of The Port Macquarie CBD Ordinary Business Rate, considered at Council's Ordinary Meeting held 15 February 2024 by visiting [pmhc.nsw.gov.au/council-papers](http://pmhc.nsw.gov.au/council-papers).

## Redistribution across all other categories

In the case of redistributing across all Council ordinary rate sub-categories, including residential and business, initial modelling indicates as per the table below, that this would result in an approximate **1% increase** in the average rate paid by Port Macquarie Hastings LGA ratepayers.

Category	Change in Average Annual Rates (\$)
Residential - Defined Urban Centre	19.93
Residential - Other	20.96
Business - Defined Urban Centre	49.28
Business - Other	27.30
Business - CBD	(3,146.72)
Farmland	32.99



# Our community priorities

These top 10 priorities have been identified as part of our *Imagine2050 Community Strategic Plan*



## Reduced traffic

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



## Stable infrastructure

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



## Improved pathways

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



## Environment

Protection for our natural environment and support for climate friendly initiatives



## Affordable living

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



## Thriving economy

Initiatives which support local jobs and business



## Inclusive community

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



## Collaboration

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



## Transparency

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

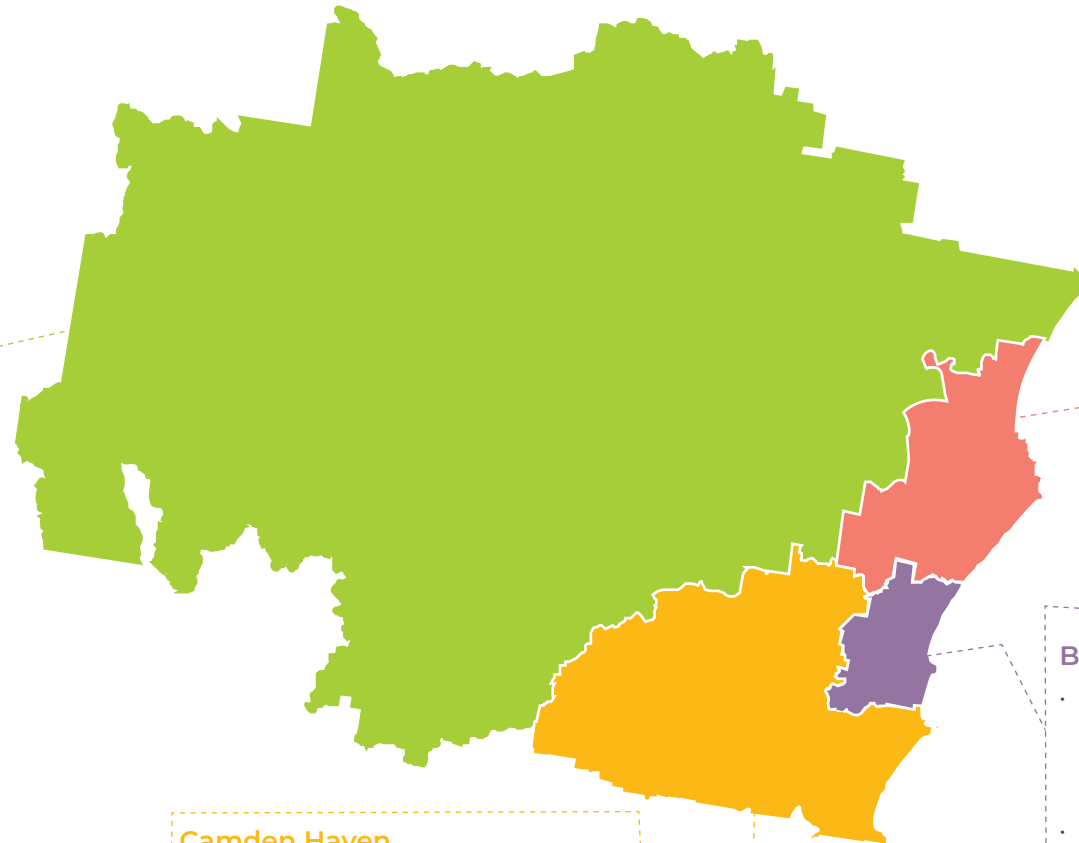


## Quality of life

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

# 2024-25 Capital project highlights

by region



## Wauchope, Surrounds & Hinterland

- Cowarra Water Scheme planning and design - **\$12,300,000**
- Korie Island Water Pump Station Renewal & VSD Upgrade - **\$1,100,000**
- Wauchope Gravity Sewer Upgrade - Cameron St - **\$100,000**
- Cairncross Waste Management Facility Weighbridge Upgrade - **\$100,000**
- Maria River Road Upgrade - **\$11,000,000**
- Lorne Road Upgrade - Stage 1 - **\$7,618,000**
- Maintenance of Kindee Bridge - **\$1,000,000**

## Port Macquarie

- Thrumster Wastewater Treatment Plant planning - **\$12,700,000**
- Ocean Drive Duplication - **\$50,400,806**
- Hastings River Drive Pedestrian Crossing (near Aston Street) - **\$500,000**
- Tacking Point Lighthouse Construction of Viewing Platform and Accessible Boardwalk - **\$850,000**
- Thrumster Sports Fields Commence Construction - **\$2,200,000**
- Port Macquarie Community Centre Design & Construction - **\$200,000**
- Port Macquarie Playground Upgrades - **\$557,000**

## Bonny Hills / Lake Cathie

- Water Trunk Main from Bonny Hills to Kew Construction Stage 1 (Construction) & Stage 2 (Design)- **\$8,000,000**
- Rainbow Beach Pedestrian Facility - **\$306,199**
- Jonathan Dixon Reserve Amenities Upgrade - **\$100,000**

## Camden Haven

- Camden Haven Surf Club Building Preconstruction - **\$200,000**
- Kew Reservoir Construction - **\$4,500,000**
- Planning and design of Camden Haven Rising Mains (Wastewater) - **\$750,000**
- Beach to Beach Walk Pathway Construction - **\$1,455,237**
- Apex Park Amenities Upgrades - **\$100,000**
- Wallace Reserve Playground Upgrade - **\$120,000**



A complete list of Capital Works projects is available in Section 5



# SECTION 2

## ABOUT PORT MACQUARIE HASTINGS COUNCIL

# Your Council

Every four years, Councillors are elected to represent the Port Macquarie Hastings community to direct and control the affairs of Council 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 Chief Executive Officer (CEO).

Local government elections are due to be held in September 2024.



Mayor  
**Peta Pinson**



Councillor  
**Lauren Edwards**



Councillor  
**Lisa Intemann**



Councillor  
**Nik Lipovac**



Councillor  
**Danielle Maltman**



Councillor  
**Adam Roberts**



Councillor  
**Rachel Sheppard**



Councillor  
**Josh Slade**

# Organisational chart

Port Macquarie Hastings Council



Mayoral Executive Assistant

Manager Office of the CEO

## Business and Performance

Prioritise the fair management of our commercial businesses, people services, finances and technologies

### Director

#### Executive Manager Transformation and Communications (Direct line to CEO)

- Communications
- Change Management

#### Chief Information Officer

- Digital Technology
- Customer Service

#### Executive Lead Finance and Commercial Operations

- Commercial and Business Services
- Financial Services
- Procurement
- Internal Audit

#### Group Manager Governance

#### Legal Counsel

#### Group Manager People Safety and Performance

## Community, Planning and Environment

Ensure our region is community-centred by focusing on the environment, sustainability, strategic planning, inclusion and connection

### Director

#### Executive Manager Strategy

- Strategic Projects
- Economic Development
- Strategic Land Use Planning, Local Infrastructure Contributions

#### Group Manager Liveable Communities

- Community Activation
- Community Voice
- Library
- Spaces & Places (Recreation and Facilities Management)
- Facilities Management
- Vegetation Management

#### Group Manager Development Assessment

- Development Assessment
- Building Surveying and Certification

#### Group Manager Environment and Regulatory Services

- Compliance
- Natural Resource Management
- Sustainability Services
- Health and Building Regulation

## Community Utilities

Plan, deliver and maintain innovative water, waste and wastewater projects which protect and future-proof our services

### Director

#### Group Manager Utilities Operations

- Engineering Trades Services
- Maintenance and Operations
- Treatment Plant Management

#### Group Manager Utilities Planning and Design

- Water
- Wastewater
- Waste

## Community Infrastructure

Plan, deliver, manage and maintain infrastructure to meet the current and future needs of a thriving region

### Director

#### Group Manager Community Infrastructure Planning and Design

- Stormwater, Drainage and Flooding
- Planning and Asset Management
- Transport

#### Group Manager Organisational Project Delivery

- Major Infrastructure Project Delivery
- Natural Disaster Impacted Asset Restoration

#### Group Manager Community Infrastructure and Recreation Operations

- Maintenance and Operations: Transport; Stormwater; Parks and Open Spaces
- Depot, Plant and Fleet Management
- Ferry Services

# Australian Business Excellence Framework

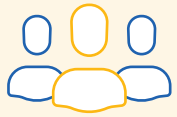


Adopted by Council in March 2021, the **Australian Business Excellence Framework (ABEF)** is one of the key tools that we use to inform our strategy, our planning, our leadership, and our work with our customers and stakeholders.

The ABEF provides a framework where we can assess how 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.



# Our community



## Population

**86,762** people

**52%** female

**48%** male

**5.5%** Aboriginal or Torres Strait Islander

**17.3%** born overseas

**8.0%** need disability assistance

**110,221** estimated population by 2041

**27%** increase



## Age

**49** years (median age)

**16.3%** aged 10-24 years

**36.4%** aged 60+ years



## Households

**34,851** households

**3.1** average number of people per household

**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

**48,325** estimated households by 2041



## Employment

**51.3%** in workforce

**4.8%** unemployed

**51.5%** work full-time

**37.6%** work part-time

**6.1%** Other



## Education

**60.1%** completed year 12

**31.7%** Vocationally Trained (Certificates, Diplomas and Advanced Diplomas)

**17%** University Educated (Bachelor Degree level and above)

All statistics sourced from: Australian Bureau of Statistics (ABS) 2021 and REPLAN Economics 2021



# Our place

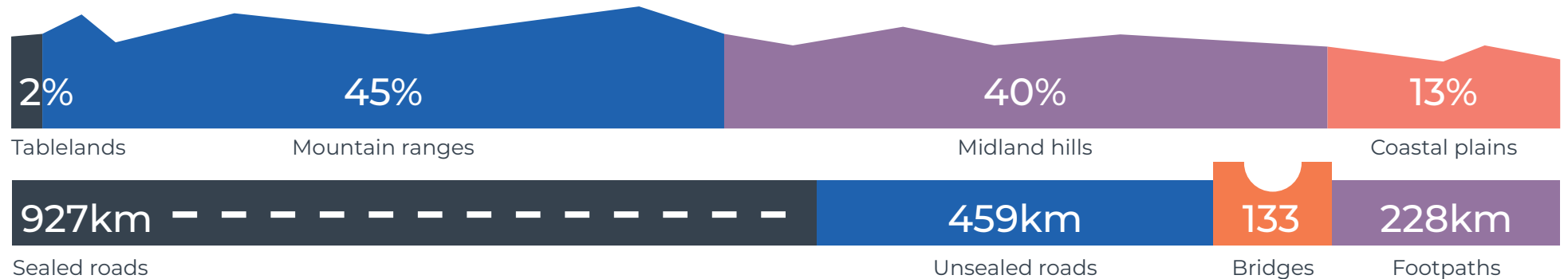
## Environment

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
- **Significant** National Parks, Conservation Areas and High Environmental Value land
- **2,103** native plant species
- **79** threatened plant species
- **147** threatened animal species
- **25** threatened ecological communities
- **3** endangered populations
- National significant population of **koalas**

### 3,686km

Land area



## 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.

- **\$6.6 billion** Gross Regional Product
- 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



# Our facilities

From libraries to the lab, roads and boatramps, playgrounds to pumping stations, skate parks to stormwater networks, we manage more than **\$2.6 billion\*** of assets with annual operating expenses exceeding **\$115M**.

\*Excludes depreciation, loss on disposal of asset and interest expense.

## Community recreational amenities



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



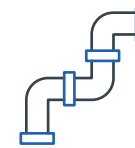
- 6** skate parks
- 73** playgrounds
- 6** accessible playgrounds
- 347** parks and reserves
- 25+** community BBQs
- 47** public toilets

## 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

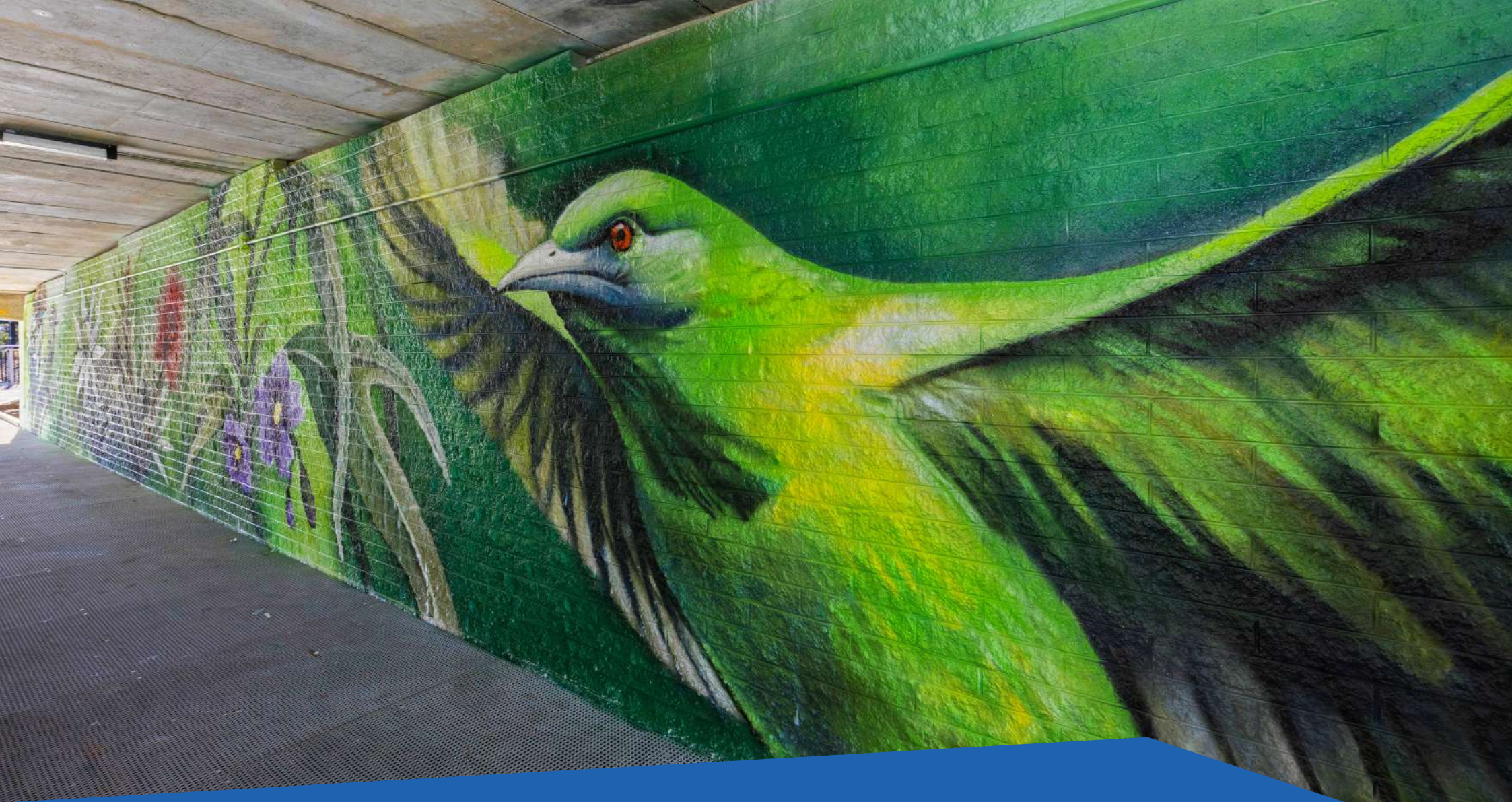


- 4** water treatment plants
- 14** water pumping stations
- 169** sewage pumping stations
- 14,350+** sewer manholes
- 2,000km+** water and sewer mains
- 364km+** stormwater pipes
- 1** organic recovery facility



- 1** recycling centre
- 5** waste facilities
- 1** landfill



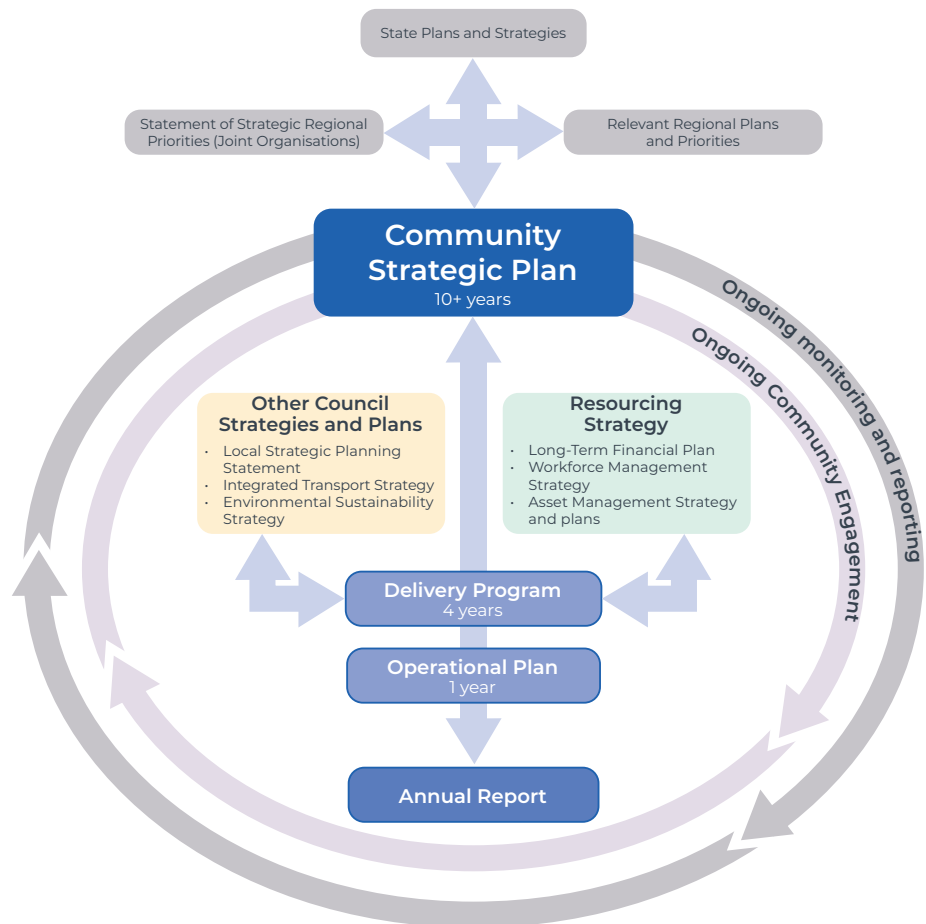


# SECTION 3

## STRATEGIC PLANNING FRAMEWORK

# Our planning and reporting framework

All local councils have a range of legal and compliance requirements, which includes Integrated Planning and Reporting (IP&R) under the Local Government Act. The IP&R framework, as shown below, highlights the interconnectedness of strategies and plans at a state, regional and local level. It supports Council in developing long, medium, and short-term plans aligned to the community's vision and ensures transparency and accountability to the community through regular reporting.



## Community Strategic Plan

Ten years+

Informs Council on the longer-term aspirations of the community and sets out our vision, objectives and strategies



## Delivery Program

Four years

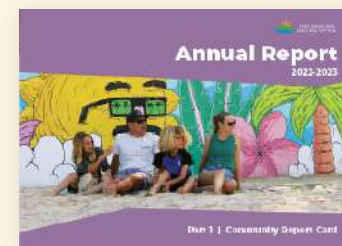
Strategies  
Strategic Actions  
Major Projects  
Services  
Success Indicators  
Four-year Financials



## Operational Plan

One year (for every year of the Delivery Program)

Detailed Actions  
Annual Projects  
Services  
Success Indicators  
Annual Budget



## Annual Report

















One year

A yearly overview of Council's activities and achievements against the Delivery Program and Operational Plan

# Goal alignment

In preparing its strategic plans for our region, Council considers the alignment of what we do in relation to the United Nations Sustainable Development Goals (SDGs) and Quadruple Bottom Line (QBL) in planning our service delivery and working towards a more sustainable future. The following shows the alignment of the CSP Themes with the SDG's. The CSP Objectives and Strategies are outlined in Appendix A.

## CSP Theme and Sustainable Development Goals

 Sustainable	 3 GOOD HEALTH AND WELL-BEING	 6 CLEAN WATER AND SANITATION	 7 AFFORDABLE AND CLEAN ENERGY	 11 SUSTAINABLE CITIES AND COMMUNITIES	 12 RESPONSIBLE CONSUMPTION AND PRODUCTION	 13 CLIMATE ACTION	 14 LIFE BELOW WATER	 15 LIFE ON LAND	
 Resilient	 1 NO POVERTY	 2 ZERO HUNGER	 3 GOOD HEALTH AND WELL-BEING	 5 GENDER EQUALITY	 10 REDUCED INEQUALITIES				
 Connected	 3 GOOD HEALTH AND WELL-BEING	 4 QUALITY EDUCATION	 9 INDUSTRY, INNOVATION AND INFRASTRUCTURE	 11 SUSTAINABLE CITIES AND COMMUNITIES	 13 CLIMATE ACTION				
 Authentic	 16 PEACE AND JUSTICE STRONG INSTITUTIONS	 17 PARTNERSHIPS FOR THE GOALS							
 Liveable	 3 GOOD HEALTH AND WELL-BEING	 6 CLEAN WATER AND SANITATION	 7 AFFORDABLE AND CLEAN ENERGY	 9 INDUSTRY, INNOVATION AND INFRASTRUCTURE	 11 SUSTAINABLE CITIES AND COMMUNITIES	 12 RESPONSIBLE CONSUMPTION AND PRODUCTION	 13 CLIMATE ACTION	 14 LIFE BELOW WATER	 15 LIFE ON LAND
 Thriving	 4 QUALITY EDUCATION	 8 DECENT WORK AND ECONOMIC GROWTH	 9 INDUSTRY, INNOVATION AND INFRASTRUCTURE	 11 SUSTAINABLE CITIES AND COMMUNITIES					

## Quadruple Bottom Line (QBL)



Social sustainability and wellbeing



Environmental sustainability



Economic sustainability



Civic leadership Governance



# SECTION 4

## OUR SERVICES AND PROJECTS FOR 2024-25

# Council's services

Council is committed to delivering a wide range of services for the community to work towards achieving the community's vision, priorities and goals as identified in the *Imagine2050 Community Strategic Plan*.

Services delivered by council are identified under two categories, external services (principle activities) and internal services (corporate activities).

External Services	
● Cemeteries	● Natural Resource Management
● Community Activation	● Organisational Project Delivery
● Community Infrastructure and Recreation Operations	● Port Macquarie Airport
● Community Voice	● Spaces and Places
● Compliance	● Stormwater Drainage & Flooding
● Development Services	● Strategic Land Use Planning
● Economic Development	● Sustainability
● Emergency Management	● Transport
● Environmental Laboratory	● Waste Management
● Glasshouse	● Wastewater
● Health and Building Regulation	● Water Supply
● Library	

Internal Services
● Asset Management
● Communications
● Corporate Reporting
● Customer Service
● Digital Technology
● Financial Management
● Governance and Councillor Support
● Internal Audit
● Legal Counsel
● People, Safety & Performance
● Procurement
● Strategic Projects
● Strategic Property Investment
● Transformation

## Key

● Sustainable   ● Resilient   ● Connected   ● Liveable   ● Thriving   ● Authentic



# Cemeteries

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

**Directorate:** Business and Performance

**Responsible:** Director Business and Performance

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

THEME	OBJECTIVE	STRATEGY
● Environmentally Sustainable		
● Resilient		
● Liveable		
● Connected		
● Thriving		
● <b>Authentic &amp; High Performing</b>	<b>AHP4.4</b>	<b>AHP4.1, AHP4.2</b>

Priority Areas



Quality of Life

Quadruple Bottom Line

**Social Sustainability**  
 Environmental Sustainability  
 Economic Sustainability  
 Civic Leadership

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	-
Rates & Annual Chargers	-
User Charges & Fees	304,611
Works Program - Operating	-
Works Program - Capital	-
Other Income	-
<b>Total Income</b>	<b>304,611</b>
<b>Expenditure</b>	
Operating Expenditure	(282,411)
Works Program - Operating	-
Works Program - Capital	-
Other Expenditure	-
<b>Total Expenditure</b>	<b>(282,411)</b>
Net contribution/expense	22,200
Employees	Resourced by other service

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Chief Information Officer		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Cemetery Services</b>	To provide cemetery and internment services that meet community needs	Number of incidents resulting from incorrect administration or record keeping	Nil	Six monthly	● <b>AHP4.1</b>
<b>Asset Management</b>	Undertake asset management planning on Council's Cemeteries Assets to meet community service needs, minimise risk, and efficiently manage asset lifecycle costs	Undertake Asset Management planning on Council's Cemeteries assets to meet community service needs, minimise risk, and efficiently manage asset lifecycle costs	Asset management plans are current and are reviewed annually	Annual	● <b>AHP4.2</b>

Service Satisfaction Key Performance Indicator	Target	Frequency	Ref
Community satisfaction with Cemeteries	Maintain or increase from previous (2022- 94%)*	Every two years (2024)	● <b>AHP4.1</b>

\* Source: Port Macquarie Hastings Council Community Satisfaction Survey 2022



# Community Activation

**Service description:** Liveable communities offer an exceptional quality of life, promoting health 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.

**Directorate:** Community, Planning and Environment

**Responsible:** Director Community, Planning and Environment

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

THEME	OBJECTIVE	STRATEGY
● Environmentally Sustainable		
● Resilient	R1	R1.1, R1.2
● Liveable	L3	L3.3
● Connected	C3	C3.1
● Thriving		
● Authentic & High Performing		

Priority Areas



Inclusive Community

Quality of Life

Quadruple Bottom Line

**Social Sustainability**  
 Environmental Sustainability  
 Economic Sustainability  
 Civic Leadership

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	4,500
Rates & Annual Chargers	591,542
User Charges & Fees	-
Works Program - Operating	-
Works Program - Capital	-
Other Income	27,900
<b>Total Income</b>	<b>623,942</b>
<b>Expenditure</b>	
Operating Expenditure	(1,246,128)
Works Program - Operating	(110,000)
Works Program - Capital	(560,900)
Other Expenditure	-
<b>Total Expenditure</b>	<b>(1,917,028)</b>
Net contribution/expense	(1,293,086)
Employees	6

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Group Manager Liveable Communities		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Community Development</b>	Work in partnership with government and community organisations to deliver initiatives that build community connection, resilience, access and belonging with a focus on youth, seniors, people living with disability, First Nations people and the homeless.	Number of activities delivered in partnership with community organisations	Two community activities	Six monthly	● <b>R1.1</b>
		Percentage of agreed Annual Youth Program (including Youth Week activities) delivered	90% of program activities delivered	Six monthly	
		Number of culturally important dates for First Nations people supported by Council	Events delivered	Six monthly	
		Percentage of meetings held as per agreed annual program with peak community service agencies, including First Nations people and supporting organisations	90%	Six monthly	
		Volunteer recruitment drives delivered per year	Two	Six monthly	
<b>Cultural Programs</b>	Deliver and support activities that recognise and celebrate our cultural diversity which includes: <ul style="list-style-type: none"> <li>Working with creative industries to nurture the local community to enhance social, cultural, and economic outcomes</li> </ul>	Number of cultural program activities supported and/or delivered by Council	Four	Quarterly	● <b>L3.3</b>
		Number of partnerships and services developed to support active participation in a vibrant and inclusive arts community	90%	Six monthly	



WHAT WE DELIVER		WHAT WE MEASURE			
	<p>Deliver and support activities that recognise and celebrate our cultural diversity which includes:</p> <ul style="list-style-type: none"> <li>Partnering with Local Aboriginal Land Councils and the Birpai community to develop and share cultural places and stories of significance.</li> </ul>	Percentage of agreed First Nations Cultural Program delivered	90%	Six monthly	● R1.2
<b>Community Events</b>	Deliver and promote Council coordinated events and projects across the LGA	Number of community events delivered (including Artwalk)	One	Six monthly	● R1.1
<b>Community and Place Activation</b>	Deliver and support place making activities, programs and projects that enhance community life including priority actions identified from Town and Village Plans including the Port Macquarie Town Centre Masterplan (TCMP)	Number of place making activities and programs supported/delivered	Five activities per year	Annual	● C3.1
		Community and Place Activation Plans are reviewed and current	100%	Annual	
		Town and Villages Plans annual action plan implemented	90%	Six monthly	
		Percentage of community-led and Council-funded projects delivered as per agreed annual Town and Village Action Plan	90%	Six monthly	

Service Satisfaction Key Performance Indicator	Target	Frequency	Ref
Community satisfaction with providing cultural activities	Increase or maintain on previous (2022 - 88%) *	Every two years (2024)	● L3.3
Community satisfaction with providing services for specific groups such as older people, younger people, the Aboriginal community, and people with disabilities	Increase or maintain on previous (2022 - 80%) *	Every two years (2024)	● R1.1
Community satisfaction with creating vibrant town centres and public places	Increase or maintain on previous (2022 - 84%) *	Every two years (2024)	● C3.1



Service Satisfaction Key Performance Indicator	Target	Frequency	Ref
Community satisfaction with creating a sense of place and community involvement and connection	Increase or maintain on previous (2022 - 80%) *	Every two years (2024)	● C3.1

\* Source: Port Macquarie Hastings Council Community Satisfaction Survey 2022

## 2024-25 Operational Plan Projects and Actions

PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBILITY	FUNDING	COST	Ref
<b>Community Development</b>					
<b>PMHC Reconciliation Action Plan</b>	Reconciliation Action Plan endorsed and implementation commenced.	Group Manager Liveable Communities	Service Budget	Operating Budget	COA 01 ● R1.1
<b>PMHC Inclusion Plan</b>	Draft Inclusion Plan prepared and endorsed for public exhibition	Group Manager Liveable Communities	Service Budget	Operating Budget	COA 02 ● R1.1
<b>Council's Community Volunteering Program</b>	Volunteer Program delivered as per agreed schedule	Group Manager Liveable Communities	Service Budget	Operating Budget	COA 03 ● R1.1
<b>Cultural Programs</b>					
<b>PMHC Cultural Plan</b>	Draft PMHC Cultural Plan prepared and endorsed for public exhibition	Group Manager Liveable Communities	Service Budget	Operating Budget	COA 04 ● L3.3
<b>First Nations Cultural Program</b>	First Nation Cultural Program developed, and implementation commenced	Group Manager Liveable Communities	Service Budget	Operating Budget	COA 05 ● L3.3
<b>Community Events</b>					
<b>Annual Community Events Program</b>	Program published and delivered	Group Manager Liveable Communities	Service Budget	Operating Budget	COA 06 ● R1.1
<b>Australia Day Committee</b>	Australia Day Committee established	Group Manager Liveable Communities	Service Budget	Operating Budget	COA 07 ● R1.1
<b>Artwalk 2025</b>	Artwalk 2025 delivered	Group Manager Liveable Communities	Revenue	110,000	COA 08 ● R1.1



PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBILITY	FUNDING	COST	Ref
<b>Community and Place Activation</b>					
<b>Town and Villages Plans Annual Action Plan</b>	Number of community-led and Council-funded projects delivered as per the Town and Villages Annual Action Plan	Group Manager Liveable Communities	Service Budget	Operating Budget	COA 09 ● C3.1
<b>Develop a Placemaking Priority Action List by consolidating actions from relevant PMHC Strategies and Plans</b>	Priority list approved and implemented.	Group Manager Liveable Communities	Service Budget	Operating Budget	COA 10 ● C3.1
<b>Undertake design, construction, and delivery of works in line with Disability Discrimination Act Action Plan and Buildings Access Strategy</b>	Percentage of planned works completed	Group Manager Liveable Communities	Revenue	112,300	COA 11 ● C3.1
<b>Management of community-based projects</b>	Number of projects managed	Group Manager Liveable Communities	Revenue	242,100	COA 12 ● C3.1
<b>Hamilton Green Enhancement Project</b>	Percentage of renewal program completed	Group Manager Liveable Communities	Reserves	6,500	COA 13 ● C3.1
<b>Port Macquarie Community Centre - Design</b>	Complete design of the Port Macquarie Community Centre  *Construction planned to commence 2025-26	Group Manager Liveable Communities	Contributions	200,000	COA 14 ● C3.1



# Community Infrastructure and Recreation Operations

**Service Description:** The service serves to provide 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 transport assets, stormwater assets, canals, parks, playgrounds, sports fields, open space, and beaches, and ferry services maintenance and operations. This service is also responsible for managing and providing maintenance for Council's three Depot sites and Council's fleet management.

**Directorate:** Community Infrastructure

**Responsible:** Director Community Infrastructure

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

THEME	OBJECTIVE	STRATEGY
● Environmentally Sustainable		
● Resilient		
● <b>Liveable</b>	<b>L3</b>	<b>L3.1, L3.2</b>
● <b>Connected</b>	<b>C1, C2</b>	<b>C1.1, C2.1, C2.2</b>
● Thriving		
● <b>Authentic &amp; High Performing</b>	<b>AHP4</b>	<b>AHP4.2</b>

### Priority Areas



Stable Infrastructure



Improved Pathways



Environment



Quality of Life

### Quadruple Bottom Line

**Social Sustainability**  
**Environmental Sustainability**  
 Economic Sustainability  
 Civic Leadership

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	-
Rates & Annual Chargers	75,273
User Charges & Fees	-
Works Program - Operating	-
Works Program - Capital	-
Other Income	2,403,456
<b>Total Income</b>	<b>2,478,729</b>
<b>Expenditure</b>	
Operating Expenditure	-
Works Program - Operating	-
Works Program - Capital**	(3,875,000)
Other Expenditure	-
<b>Total Expenditure</b>	<b>(3,875,000)</b>
Net contribution/expense	(1,396,271)
Employees***	11

\* Excludes loan principle, depreciation, overheads, reserve movements



\*\* Staff costs for operations and maintenance of infrastructure assets are allocated to the relevant service namely: Transport, Stormwater, Flooding & Drainage, and Spaces and Places.

\*\*\* Employee numbers for operations and maintenance of infrastructure assets for Transport, Stormwater, Flooding & Drainage, and Spaces and Places are included within their respective Service pages.

WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Group Manager Community Infrastructure and Recreation Operations		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Community Infrastructure and Recreation Operations*</b>	Deliver the planned maintenance and renewal program for transport assets, aligned with the Resource Strategy, including: <ul style="list-style-type: none"> <li>• Roads (sealed and unsealed)</li> <li>• Bridges and culverts</li> <li>• Kerb and gutter</li> <li>• Footpaths and cycleways</li> <li>• Road furniture (bus shelters, line markings signage, guardrails and barriers)</li> <li>• Carparks</li> <li>• Street cleaning</li> <li>• Roadside litter &amp; vegetation management (including roadside slashing, weed control, mowing, roadside tree management.</li> </ul> Deliver reactive maintenance for transport assets	Asset maintenance and renewal program for transport infrastructure delivered within the agreed schedule	85%	Six monthly	● C1.1



WHAT WE DELIVER		WHAT WE MEASURE			
	<p>Deliver the planned maintenance and renewal program for stormwater assets including canal maintenance, aligned with the Resource Strategy</p> <p>Deliver reactive maintenance for stormwater assets</p>	Asset maintenance and renewal program for stormwater infrastructure delivered within the agreed schedule	85%	Six monthly	● L3.1
	<p>Deliver planned and reactive maintenance for recreation assets (parks, playgrounds, sports fields, open space, and beaches), aligned with the Resource Strategy</p>	Asset maintenance program for recreation infrastructure delivered within the agreed schedule	85%	Six monthly	● L3.2
<b>Ferry Services</b>	<p>Operate two ferry services to/from the North Shore, including planned and reactive ferry maintenance</p>	Percentage unplanned down time	< 1%	Six monthly	● C2.2
<b>Depot, Fleet and Plant Management</b>	<p>Optimise the use of and maintain Council's fleet, plant, and equipment to provide reliability while minimising safety risk and lifecycle cost</p> <p>Manage Council's three depots in accordance with Depot Asset Management Plans</p>	Transport NSW (TfNSW) registrations currency maintained	100%	Six monthly	● AHP4.2
<b>Asset Management</b>	<p>Undertake asset management planning for Council's Plant and Fleet (including Depots) assets to meet community service needs, minimise risk, and efficiently manage asset lifecycle costs</p>	Asset management plans are current and are reviewed annually	100%	Six monthly	● AHP4.2



Service Satisfaction Key Performance Indicator	Target	Frequency	Ref
Community satisfaction with the maintenance of roads	Increase on previous. (2022 - 30%) *	Every two years (2024)	● C1.1
Community satisfaction with the maintenance of footpaths and cycleways	Increase on previous. (2022 - 64%) *	Every two years (2024)	● C2.1

\* Source: Port Macquarie Hastings Council Community Satisfaction Survey 2022

## 2024-25 Operational Plan Projects and Actions

PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBILITY	FUNDING	COST	REF
Depot, Fleet and Plant Management					
<b>Fleet and Plant Replacement</b>	Plant purchases in line with the plant replacement program and approved budget	Group Manager Community Infrastructure and Recreation Operations	Reserves	3,500,000	CIR 01 ● AHP4.2
<b>Revitalisation of Port Macquarie &amp; Wauchope Depots</b>	Port Macquarie Depot - planning proposal for rezoning completed Wauchope Depot - detailed design commenced	Group Manager Organisational Project Delivery	Reserves	200,000	CIR 02 ● AHP4.2
<b>Laurieton Depot Enhancements</b>	Delivery of planned improvements	Group Manager Community Infrastructure and Recreation Operations	Reserves	175,000	CIR 03 ● AHP4.2



# Community Voice

**Service Description:** The Community Voice service fosters an inclusive, safe, and resilient community through offering services and programs which are accessible to all sectors of our community. The service undertakes education activities and actively seeks to engage the community on issues and projects that are important to them, as well as continuously seeking feedback to improve council service delivery and projects.

**Directorate:** Community, Planning and Environment

**Responsible:** Director Community, Planning and Environment

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

THEME	OBJECTIVE	STRATEGY
● <b>Environmentally Sustainable</b>	<b>ES2</b>	<b>ES2.1</b>
● <b>Resilient</b>	<b>R1</b>	<b>R1.1</b>
● Liveable		
● Connected		
● Thriving		
● <b>Authentic &amp; High Performing</b>	<b>AHP1, AHP2</b>	<b>AHP1.2, AHP2.1, AHP2.2</b>

### Priority Areas



Inclusive Community



Collaboration



Quality of Life

### Quadruple Bottom Line

#### Social Sustainability

Environmental Sustainability

Economic Sustainability

#### Civic Leadership

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	69,675
Rates & Annual Chargers	-
User Charges & Fees	-
Works Program - Operating	-
Works Program - Capital	-
Other Income	-
<b>Total Income</b>	<b>69,675</b>
<b>Expenditure</b>	
Operating Expenditure**	(1,988,140)
Works Program - Operating	(51,500)
Works Program - Capital	-
Other Expenditure	-
Total Expenditure	(2,039,640)
<b>Net contribution/expense</b>	<b>(1,969,965)</b>
<b>Employees</b>	<b>18</b>

\* Excludes loan principle, depreciation, overheads, reserve movements



\*\* Operating expenses include management for Community Voice, Spaces and Places, Community Activation and Library which form part of Liveable Communities.

WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Group Manager Liveable Communities		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Community engagement and communications</b>	Deliver a community engagement program that utilises a broad range of activities and platforms to encourage community to participate in Council's decision making.  Undertake community communications to promote Council services, projects, and activities	Number of engagement activities	4 activities per month	Quarterly	● <b>AHP1.2</b>
		Monthly newsletters and engagement campaigns delivered to promote Have Your Say	60% open rate 8% Click rate	Quarterly	
		Engagement Calendar developed for known projects, annually and updated as new requirements arise by October 2024	October 2024	Six monthly	● <b>AHP2.1</b>
		Decisions on all Council project engagements are communicated to the community within 30 days	90%	Six monthly	
		Number of completed engagement plans, reports, and summaries	Internal customer driven		
<b>Education</b>	Undertake community education to support behavioural change within the community in line with Council's Educational Framework and Annual Education Program  Deliver road safety program initiatives on behalf of Transport for NSW	Number of Community Awareness Campaigns	Five per annum	Six monthly	● <b>AHP2.2</b>
		Number of activities and participation rates	Customer driven	Six monthly	
		Monthly Sustainable Education Newsletter	55% open rate 8% click rate	Six monthly	
		Number of ConnectEd website visitors, page views, downloads	5000 visitors per annum	Six monthly	



WHAT WE DELIVER	WHAT WE MEASURE			
		20,000 page views per annum		
	Transport for NSW Road Safety Program initiatives and programs coordinated and delivered according to approved plan	Program delivered	Six monthly	
Undertake school-based education to support behavioural change within the community in line with Council's Educational Framework and Annual Education Program.	Number of education activities and participation rates	Customer driven	Six monthly	● <b>AHP2.2</b>
	Quarterly Schools Newsletter	40% open rate 6% click rate	Six monthly	

Service Satisfaction Key Performance Indicator	Target	Frequency	Ref
Community satisfaction with the opportunity to engage with Council	Increase on previous (2022 - 71%)*	Every two years (2024)	● <b>AHP1.2</b>
Community satisfaction with informing the community about council activities	Increase or maintain on previous (2022 - 75%)*	Every two years (2024)	● <b>AHP2.1</b>
Community satisfaction with involvement in Council's planning	Increase on previous (2022- 65%)	Every two years (2024)	● <b>AHP2.1</b>

\*Source: Port Macquarie Hastings Council Community Survey 2022



## 2024-25 Operational Plan Projects and Actions

PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
Community engagement and communications					
<b>Community Engagement Strategy</b>	Review and adopt Council's Community Engagement Strategy in accordance with IPR legislative requirements	Group Manager Liveable Communities	Service Budget	Operating Budget	COV 01 ● <b>AHP1.2</b>
<b>Undertake Community Survey</b>	Survey undertaken	Group Manager Liveable Communities	Revenue	51,500	COV 02 ● <b>AHP1.2</b>
Education					
<b>Annual Schools Education Program delivered through ConnectEd and face to face</b>	Program delivered	Group Manager Liveable Communities	Service Budget	Operating Budget	COV 03 ● <b>AHP2.2</b>



# Compliance

**Service description:** This Compliance service safeguards and improves the liveability of our places and community through the education and enforcement of local government regulations.

**Directorate:** Community, Planning and Environment

**Responsible:** Director Community, Planning and Environment

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

THEME	OBJECTIVE	STRATEGY
<span style="color: green;">●</span> <b>Environmentally Sustainable</b>	<b>ES2</b>	<b>ES2.1</b>
<span style="color: orange;">●</span> <b>Resilient</b>	<b>R3</b>	<b>R3.1</b>
<span style="color: blue;">●</span> Liveable		
<span style="color: blue;">●</span> Connected		
<span style="color: blue;">●</span> Thriving		
<span style="color: blue;">●</span> Authentic & High Performing		

### Priority Areas



Stable Infrastructure



Environment



Quality of Life

### Quadruple Bottom Line

- Social Sustainability**
- Environmental Sustainability**
- Economic Sustainability
- Civic Leadership**

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	-
Rates & Annual Chargers	-
User Charges & Fees	113,280
Works Program - Operating	-
Works Program - Capital	-
Other Income	432,900
<b>Total Income</b>	<b>546,180</b>
<b>Expenditure</b>	
Operating Expenditure	(1,918,468)
Works Program - Operating	-
Works Program - Capital	-
Other Expenditure	-
<b>Total Expenditure</b>	<b>(1,918,468)</b>
Net contribution/expense	(1,372,288)
Employees	18

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Group Manager Environment and Regulatory Services		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Development Compliance and Illegal Land Use Regulation</b>	Investigate and respond to enquiries in relation to conditions of development consent and other approvals related to land-use and the built environment including Illegal land use and building works	Number of complaints investigated and actioned	Customer driven	Quarterly	● R3.1
<b>Enforcement of Legislation, Regulations and Council Policies</b>	Undertake a range of enforcement activities including: <ul style="list-style-type: none"> <li>enforcement of parking time limits, camping and beach driving requirements</li> <li>protecting community safety and use of community land by enforcing legislation regulated by Council.</li> <li>investigating illegal dumping of waste and other environmental harm</li> <li>investigating complaints on abandoned vehicles/articles and overgrown vegetation and other matters.</li> </ul> Respond to complaints in accordance with Council's Compliance and Enforcement Policy	Number of parking patrols	N/A	Quarterly	● R3.1
		Number of beach patrols	N/A	Quarterly	
		Percentage of requests for review of fine	>5%	Six monthly	
		Percentage of court elected fines	>1%	Six monthly	
		Number of complaints investigated and actioned by type: (add in types)	Customer driven	Six monthly	● R3.1



WHAT WE DELIVER		WHAT WE MEASURE		
<b>Companion Animals Services and Enforcement</b>	Manage complaints and issues regarding companion and other animals including: <ul style="list-style-type: none"> <li>• Dog attacks</li> <li>• Patrolling of off-leash, on-leash, and prohibited dog areas</li> <li>• Animal noise and nuisance complaint.</li> <li>• Manage Council's animal shelter for stray and surrendered animals</li> <li>• Deliver education activities to raise awareness of the legal responsibilities of pet owners</li> <li>• Maintain the Companion Animals Register</li> <li>• Operate the Animal Shelter in compliance with the Companion Animals Act and undertake Statutory Animal Shelter Reporting as required by timeframe set by NSW Government.</li> </ul>	Number of new registrations within the companion animal register	Customer driven	Annual
		Number of Companion Animal Act educational initiatives delivered	2 activities per year	Six monthly
		Percentage of returned and rehomed cats and dogs	95%	Six monthly

Service Satisfaction Key Performance Indicator	Target	Frequency	Ref
Community satisfaction with the Animal Shelter service	Maintain or increase on previous (2022 - 84%) *	Every two years (2024)	● <b>R3.1</b>

\* Source: Port Macquarie Hastings Council Community Satisfaction Survey 2022



# 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 subdivisions and building development.

**Directorate:** Community, Planning & Environment

**Responsible:** Director Community Planning & Environment

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

THEME	OBJECTIVE	STRATEGY
● Environmentally Sustainable		
● Resilient		
● <b>Liveable</b>	<b>L1</b>	<b>L1.2</b>
● Connected		
● Thriving		
● Authentic & High Performing		

### Priority Areas



Stable Infrastructure



Affordable Living



Environment



Thriving Economy

### Quadruple Bottom Line

**Social Sustainability**  
**Environmental Sustainability**  
 Economic Sustainability  
**Civic Leadership**

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	3,780
Rates & Annual Chargers	-
User Charges & Fees	4,184,280
Works Program - Operating	-
Works Program - Capital	-
Other Income	44,000
<b>Total Income</b>	<b>4,232,060</b>
<b>Expenditure</b>	
Operating Expenditure	(5,118,673)
Works Program - Operating	(15,400)
Works Program - Capital	-
Other Expenditure	-
<b>Total Expenditure</b>	<b>(5,134,073)</b>
Net contribution/expense	(902,013)
Employees	36

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Group Manager Development Services		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Development Planning</b>	Facilitate sustainable and quality development outcomes by: <ul style="list-style-type: none"> <li>managing the assessment and determination of all development related applications</li> <li>providing general planning advice through pre-lodgement meetings and the planning advisory service</li> <li>administering Council's Development Assessment Panel</li> <li>managing a heritage advisory service</li> <li>issuing planning certificates</li> <li>updating E planning and business systems to adapt to and implement NSW State Government Planning Reforms.</li> </ul>	Development Application average processing time	Better than average of Regional City Councils gross average processing times for development applications	Quarterly	● <b>L1.2</b>
		Number of Development Applications	Deliver Quarterly Performance Report to Council	Quarterly	
		Applications processed in accordance with the legislative framework	Nil successful appeals relating to process error	Six monthly	
<b>Building Certification</b>	Ensure buildings constructed are safe by: <ul style="list-style-type: none"> <li>Assessment of building certification applications and inspections</li> <li>providing general building certification advice through pre-lodgement meetings and the building advisory service</li> <li>managing the assessment of plumbing and drainage applications and inspections.</li> </ul>	Number building of building and plumbing inspections	Deliver Quarterly Performance Report to Council	Quarterly	● <b>L1.2</b>



WHAT WE DELIVER		WHAT WE MEASURE			
<b>Development Engineering</b>	Manage the assessment of subdivision works and undertake inspections of public infrastructure installed or constructed by developers to be handed over to Council	Percentage of building, plumbing and infrastructure inspections issued within agreed service standard	100% within 24 hours	Quarterly	● <b>L1.2</b>
	Inspect future public assets being delivered as part of development to be handed over to Council	Number of lots registered per year	Deliver Quarterly Performance Report to Council	Quarterly	

Service Satisfaction Key Performance Indicator	Target	Frequency	Ref
Community satisfaction with managing development	Increase on previous (2022 - 60%) *	Every two years (2024)	● <b>L1.2</b>

## 2024-25 Operational Plan Projects and Actions

PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBILITY	FUNDING	COST	REF
Development Planning					
<b>Heritage Advisor Service</b>	Heritage enquiries and referrals managed and completed monthly	Group Manager Development Services	Grant	15,400	DEV 01 ● <b>L1.2</b>



# Economic Development

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

**Directorate:** Community, Planning & Environment

**Responsible:** Director Community Planning & Environment

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

THEME	OBJECTIVE	STRATEGY
● Environmentally Sustainable		
● Resilient		
● Liveable		
● Connected		
● <b>Thriving</b>	<b>T1, T2, T3</b>	<b>T1.1, T1.3, T2.1, T3.1, T3.2</b>
● <b>Authentic &amp; High Performing</b>	<b>AHP2</b>	<b>AHP2.3</b>

Priority Areas



Thriving Economy

Quadruple Bottom Line

Social Sustainability  
 Environmental Sustainability  
**Economic Sustainability**  
 Civic Leadership

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	-
Rates & Annual Chargers	341,850
User Charges & Fees	-
Works Program - Operating	-
Works Program - Capital	-
Other Income	28,390
<b>Total Income</b>	<b>370,240</b>
<b>Expenditure</b>	
Operating Expenditure	(2,121,847)
Works Program - Operating	-
Works Program - Capital	-
Other Expenditure	-
<b>Total Expenditure</b>	<b>(2,121,847)</b>
Net contribution/expense	(1,751,607)
Employees	8

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Executive Manager Strategy		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Economic Development</b>	Implementation of the Economic Development Strategy to attract future investment, business and jobs growth in current and emerging industry clusters and key target sectors  Partner and support initiatives to leverage key endowments to grow emerging sectors including knowledge-intensive sectors and circular economy opportunities  Advocate to other levels of government and key stakeholders for resources, funding, infrastructure, and services to support and partner with existing business and to attract increased investment and new businesses to grow the regional economy.	Number of industry sector forums hosted	Minimum one per year	Annual	● <b>T1.1</b>
		Number of investment leads pursued or generated  (Enquires regarding opportunities to locate business and industry to Port Macquarie Hastings LGA)	Two per year	Annual	
		Number of businesses participating in Annual Business Confidence Survey	Minimum 100 respondents	Annual	
	Work in partnership with local businesses and groups to deliver programs, events and activities to activate, enhance and attract investment into our centres, towns and	Level of participant satisfaction at training, workshops, and programs  (3-5)	Satisfied too very satisfied	Six monthly	
	Number of new businesses	Increase	Annual		



WHAT WE DELIVER		WHAT WE MEASURE			
	<p>villages, including opportunities to grow the night-time economy</p> <p>Develop the economic capacity of local businesses and industries working with our industry groups, local Chambers of Commerce, local small businesses, and networks</p> <p>Research and monitor economic trends to support businesses and local enterprises to innovate and grow sustainably</p>	Number of training workshops and programs conducted to provide support to local businesses	8 per year	Six monthly	
<b>Grants Management</b>	Pursue and manage grant funding opportunities to support the delivery of Council priorities	Increase the number of Grant Guru subscribers	Increase by 5% each year	Six monthly	● <b>AHP2.3</b>
		Number and value of successful grant applications	Dependent on opportunities	Six monthly	
		Grant funded strategic priorities register updated to inform advocacy	100%	Annual	
		Number of external community groups and organisations supported in grant applications	Demand driven	Annual	
<b>Place Marketing &amp; Major Events</b>	<p>Enhance the visitor economy and promote the Port Macquarie Hastings region as a place to live, visit and work in through place marketing and economic development initiatives</p> <p>Attract and support major events to generate jobs, tourism, and future investment opportunities</p>	Number of major events delivered	Minimum five per year	Six monthly	● <b>T2.1</b>
		Visitor spend	Increase from previous year	Six monthly	
		Growth in event registration	Increase	Six monthly	



WHAT WE DELIVER		WHAT WE MEASURE			
<b>Tourism</b>	Drive social, cultural, and economic benefits from the movement of people, to PMH, from outside their usual environment for personal, or business or professional purposes	Increase in visitation during off-peak season	Increase from previous year	Annual	● <b>T1.3</b>
		Number of tourism campaigns	Minimum two per year	Annual	

Service Satisfaction Key Performance Indicator	Target	Frequency	Ref
Community satisfaction with Council encouraging industry and business growth	Maintain or increase on previous (2022 - 74%)*	Every two years (2024)	● <b>T1.1</b>
Community satisfaction with Council encouraging tourism	Maintain or increase on previous (2022 - 90%)*	Every two years (2024)	● <b>T1.3</b>
Community satisfaction with Council providing grant funding	Maintain or increase on previous (2022 - 79%)*	Every two years (2024)	● <b>AHP2.3</b>
Community satisfaction with Council's promotion of the area through major events	Maintain or increase on previous (2022-86%)*	Every two years (2024)	● <b>T2.1</b>

\*Source: Port Macquarie Hastings Council Community Survey 2022



# Emergency Management

**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 in partnership with external agencies during incidents and emergencies.

**Directorate:** Community Infrastructure

**Responsible:** Director Community Infrastructure

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

THEME	OBJECTIVE	STRATEGY
● Environmentally Sustainable		
● <b>Resilient</b>	<b>R2</b>	<b>R2.1</b>
● Liveable		
● Connected		
● Thriving		
● Authentic & High Performing		

### Priority Areas



Environment      Quality of Life

### Quadruple Bottom Line

Social Sustainability  
 Environmental Sustainability  
 Economic Sustainability  
**Civic Leadership**

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	324,186
Rates & Annual Chargers	-
User Charges & Fees	-
Works Program - Operating	-
Works Program - Capital	-
Other Income	-
<b>Total Income</b>	<b>324,186</b>
<b>Expenditure</b>	
Operating Expenditure	(2,334,651)
Works Program - Operating	-
Works Program - Capital	-
Other Expenditure	-
<b>Total Expenditure</b>	<b>(2,334,651)</b>
Net contribution/expense	(2,010,465)
Employees	Resourced by other service

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Community Infrastructure Director		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Emergency Management Operations</b>	Fulfill Council obligations under the State Emergency and Rescue Management Act 1989, in collaboration with other government agencies, for the prevention of, preparation for, response to and recovery from emergency events  Chair and coordinate the Local Emergency Management Committee  Support RFS functions to provide Bushfire response, capacity, and capability within the LGA  Respond to and support the Local Emergency Operations Controller during emergency events where a multi-agency response is required.	Number of Local Emergency Management Committee meetings held per annum	Three per year	Six monthly	● R2.1
		RFS Assets are planned for and replaced in accordance with funding program	100%	Six monthly	
		Obligations within the Service Level Agreement between Council and the RFS are fulfilled			

Service Satisfaction Key Performance Indicator	Target	Frequency	Ref
Community satisfaction with disaster management and preparedness	Increase on previous (2022 - 69%)*	Every two years (2024)	● R2.1

\*Source: Port Macquarie Hastings Council Community Survey 2022



# Environmental Laboratory

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

**Directorate:** Business and Performance

**Responsible:** Director Business & Performance

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

THEME	OBJECTIVE	STRATEGY
● <b>Environmentally Sustainable</b>	<b>ES2</b>	<b>ES2.1</b>
● Resilient		
● Liveable		
● Connected		
● Thriving		
● <b>Authentic &amp; High Performing</b>	<b>AHP4</b>	<b>AHP4.3</b>

Priority Areas



Environment      Quality of Life

Quadruple Bottom Line

- Social Sustainability**
- Environmental Sustainability**
- Economic Sustainability
- Civic Leadership

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	-
Rates & Annual Chargers	-
User Charges & Fees	-
Works Program - Operating	-
Works Program - Capital	-
Other Income	270,000
<b>Total Income</b>	<b>270,000</b>
<b>Expenditure</b>	
Operating Expenditure	(208,161)
Works Program - Operating	-
Works Program - Capital	(20,200)
Other Expenditure	-
<b>Total Expenditure</b>	<b>(228,361)</b>
Net contribution/expense	41,639
Employees	12

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Group Manager Commercial & Business Services		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Environmental Sampling, Analysis &amp; Reporting</b>	Provide sampling, analysis, reporting and professional advice and consultancy on water quality analysis outcomes and environmental programs in accordance with operational and regulatory requirements to internal and external customers as a self-funded commercial business unit of Council	Sampling, analysis, reporting and professional advice on water quality analysis outcomes and environmental programs provided in accordance with operational and regulatory requirements	All agreed programs have been completed in accordance with operational and regulatory requirements	Six monthly	● <b>AHP4.3</b>
		Reporting of operational and regulatory non compliances	All operational and regulatory non compliances reported within agreed service levels	Six monthly	
		National Association of Testing Authorities (NATA) corporate accreditation maintained	Accreditation Maintained and any non-conformances completed by due dates	Annual	
<b>Environmental Laboratory Management</b>	Manage the operations and development of the Environmental Laboratory through effective commercial management and strong leadership	Manage Laboratory income and expenditure to achieve agreed operational budget results	Meets or exceeds approved operational budget result.	Quarterly	● <b>AHP4.3</b>
		Undertake Asset Management planning on Council's Environmental Laboratory assets to meet community service needs, minimise risk, and efficiently manage asset lifecycle costs.	Asset management plans are developed and are reviewed annually.	Six monthly	



## 2024-25 Operational Plan Projects and Actions

PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBILITY	FUNDING	COST	REF
Environmental Sampling, Analysis & Reporting					
<b>Purchase of new Laboratory technical instruments and equipment</b>	New Laboratory equipment purchased in line with operational requirement and approved budget	Group Manager Commercial & Business Services	Reserves	20,200	ENV 01 ● <b>AHP4.3</b>
Environmental Laboratory Management					
<b>Develop multi-year strategic business plan incorporating commercial improvements, key actions, and project plan</b>	Environmental Laboratory Strategic Plan reviewed and approved by the Business and Performance Director.	Group Manager Commercial & Business Services	Revenue	Operating Budget	ENV 02 ● <b>AHP4.3</b>

# Glasshouse



**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

**Directorate:** Business and Performance

**Responsible:** Director Business & Performance

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

THEME	OBJECTIVE	STRATEGY
● Environmentally Sustainable		
● Resilient		
● <b>Liveable</b>	<b>L3</b>	<b>L3.3</b>
● Connected		
● <b>Thriving</b>	<b>T1</b>	<b>T1.3</b>
● <b>Authentic &amp; High Performing</b>	<b>AHP4</b>	<b>AHP4.2</b>

Priority Areas



Inclusive Community



Quality of Life

Quadruple Bottom Line

### Social Sustainability

Environmental Sustainability

Economic Sustainability

Civic Leadership

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	-
Rates & Annual Chargers	-
User Charges & Fees	-
Works Program - Operating	-
Works Program - Capital	-
Other Income	1,747,996
<b>Total Income</b>	<b>1,747,996</b>
<b>Expenditure</b>	
Operating Expenditure	(3,957,049)
Works Program - Operating	-
Works Program - Capital	(68,310)
Other Expenditure	-
<b>Total Expenditure</b>	<b>(4,025,359)</b>
Net contribution/expense	(2,277,363)
Employees	21

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Group Manager Commercial & Business Services		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Glasshouse - Theatre &amp; Gallery Programs</b>	Manage the delivery of a range of high quality performing and visual arts events including theatre performances, gallery exhibitions, public programs, and associated education programs at the Glasshouse Arts Conference and Entertainment Centre.	Number of performing arts program delivered as per the annual theatre program	15 events per year	Six monthly	● <b>L3.3</b>
		Number of visual arts exhibitions and program activities delivered as per the annual gallery program	15 exhibitions per year 30 Public Program activities per year	Six monthly	
		Number of education activities delivered as per the annual education program	12 education activities per year	Six monthly	
<b>Visitor Information Services</b>	Coordinate and deliver Visitor Information Services at the Glasshouse Arts Conference and Entertainment Centre	Visitor Information Services provided in accordance with Destination NSW accreditation standards	100%	Annual	● <b>T1.3</b>
<b>Glasshouse Commercial Operations</b>	Effectively manage the commercial operations of the Glasshouse Arts Conference and Entertainment Centre including theatre and venue hire, food and beverage services, box office and the retail shop.	Manage Glasshouse Arts Conference and Entertainment Centre income and expenditure to achieve agreed operational budget results	Meets or exceeds approved operational budget result.	Quarterly	● <b>L3.3</b>
<b>Asset Management</b>	Undertake asset management planning on Council's Glasshouse Assets to meet community service needs, minimise risk, and efficiently manage asset lifecycle costs	Asset Management Plans for the Glasshouse Arts Conference and Entertainment Centre are current and are reviewed annually.	100%	Six monthly	● <b>AHP4.2</b>



Service Satisfaction Key Performance Indicator	Target	Frequency	Ref
Venue patrons' satisfaction with services delivered by the Glasshouse Arts Conference and Entertainment Centre	Achieve a venue patron satisfaction rating of greater than 80%	Six monthly	● L3.3
Community satisfaction with the Glasshouse Arts Conference and Entertainment Centre	Maintain or increase on previous (2022- 92%)*	Every two years (2024)	● L3.3

\*Source: Port Macquarie Hastings Council Community Survey 2022

## 2024-25 Operational Plan Projects and Actions

PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBILITY	FUNDING	COST	REF
Glasshouse Commercial Operations					
<b>Develop multi-year strategic business plan incorporating commercial improvements, key actions, and project plan</b>	Glasshouse Arts Conference and Entertainment Centre Strategic Plan reviewed and approved by the Executive	Group Manager Commercial & Business Services	Service Budget	Operating Budget	GLA 01 ● L3.3
Asset Management					
<b>The Glasshouse Arts Conference and Entertainment Centre - Plant &amp; Equipment Purchases</b>	Glasshouse plant and equipment operates to meet business needs	Group Manager Commercial & Business Services	Reserves	10,350	GLA 02 ● AHP4.2
<b>The Glasshouse Arts Conference and Entertainment Centre - Technical Equipment Purchases</b>	Glasshouse technical equipment operates to meet business needs	Group Manager Commercial & Business Services	Reserves	57,960	GLA 03 ● AHP4.2



# Health and Building Regulation

**Service description:** This service safeguards and improves the health and safety of the community through the regulation of environmental, public health, and building matters in accordance with legislation.

**Directorate:** Community, Planning and Environment

**Responsible:** Director Community, Planning and Environment

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

THEME	OBJECTIVE	STRATEGY
<span style="color: green;">●</span> <b>Environmentally Sustainable</b>	<b>ES2</b>	<b>ES2.1</b>
<span style="color: orange;">●</span> <b>Resilient</b>	<b>R3</b>	<b>R3.1</b>
<span style="color: lightblue;">●</span> Liveable		
<span style="color: lightblue;">●</span> Connected		
<span style="color: lightblue;">●</span> Thriving		
<span style="color: lightblue;">●</span> Authentic & High Performing		

### Priority Areas



Environment



Stable Infrastructure



Quality of Life

### Quadruple Bottom Line

**Social Sustainability**  
**Environmental Sustainability**  
 Economic Sustainability  
 Civic Leadership

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	-
Rates & Annual Chargers	-
User Charges & Fees	668,596
Works Program - Operating	-
Works Program - Capital	-
Other Income	1,500
<b>Total Income</b>	<b>670,096</b>
<b>Expenditure</b>	
Operating Expenditure	(1,503,890)
Works Program - Operating	-
Works Program - Capital	-
Other Expenditure	-
<b>Total Expenditure</b>	<b>(1,503,890)</b>
Net contribution/expense	(833,794)
Employees	11

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Group Manager Environment and Regulatory Services		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Environmental Monitoring and Regulation</b>	Investigate and respond to pollution issues (land, air, water, noise)	Number of pollution issues investigated	Customer driven	Quarterly	● R3.1
	Maintain a contaminated land register Inspect underground petroleum storage systems (UPSS)	Number of underground Petroleum Storage System inspections	6	Quarterly	
<b>Food Safety Monitoring and Regulation</b>	Deliver activities and programs to minimise risk to the community including: <ul style="list-style-type: none"> <li>Food premises inspection</li> <li>Food safety education</li> <li>Food activity reporting</li> <li>Assessment and determination of applications for temporary food stalls and mobile food vehicles.</li> </ul>	Number of food premises inspected	435	Quarterly	● R3.1
		Number of food safety education activities delivered	2	Annual	
		Food activity reporting and submitted to NSW Authority	Completed by 31 July	Annual	
		Percentage of temporary food stalls and mobile food vehicle applications processed within 21 days	80%	Quarterly	
		Number of temporary food stalls and mobile food vehicle applications determined	Customer driven	Quarterly	
<b>Public Health Monitoring and Regulation</b>	Deliver activities and programs to support the health of our community including: <ul style="list-style-type: none"> <li>Inspecting Personal Appearance Premises</li> <li>Inspecting Brothels</li> </ul>	Number of Personal Appearance Premises Inspections completed	47	Six monthly	● R3.1
		Number of Public Pools and Spas (Infection Control) Inspections completed	44	Six monthly	
		Number of Public Health education activities conducted	Customer driven	Annual	



WHAT WE DELIVER		WHAT WE MEASURE			
	<ul style="list-style-type: none"> <li>Inspecting public pools and spa water quality</li> <li>Delivering Public Health education</li> <li>Investigation and enforcement of Public Health Issues</li> <li>Public Health activity reporting</li> <li>Regulation of Water Cooling and Warm Water systems</li> <li>Regulation of Private Water Suppliers</li> </ul>	Annual Public Health Reporting in line with the NSW Public Health Regulation	by 31 July 2024	Annual	
		Number of water cooling and warm water system (Legionnaires) Audits	5 per year	Six monthly	
<b>On-site Sewage Management</b>	<p>Assess and determine applications for the installation/modification and operation of on-site sewage management systems</p> <p>Undertake routine audits of existing on-site sewage management systems</p> <p>Investigate on-site sewage management issues</p>	Number of on-site sewage management system Inspections	1,000	Quarterly	● <b>R3.1</b>
		Percentage of installation or alteration applications assessed and determination issues within 21 working days	80%	Quarterly	
		Number of installation or alteration applications assessed	Customer driven	Quarterly	
		Percentage of urgent Pre-purchase inspection reports issued within 2 working days	100%	Quarterly	
		Percentage of pre-purchase inspection reports issued within 21 days	100%	Quarterly	
		Number of pre-purchase Inspections conducted	Customer driven	Quarterly	
<b>Building Regulation</b>	Assess and determine applications for Building Information Certificates	Percentage of Building Information Certificates assessed and determined within 45 days	100%	Quarterly	● <b>R3.1</b>



WHAT WE DELIVER		WHAT WE MEASURE			
	Respond to fire safety complaints	Number of Building Information Certificates determined	Customer driven	Quarterly	
	Administer Annual Fire Safety Statements	Number of Fire Safety Statements received and processed	Customer driven	Quarterly	
<b>Swimming Pool Barrier Compliance</b>	Deliver the swimming pool barrier compliance program	Number of Swimming Pool and Spa Barrier inspections conducted	Customer driven	Quarterly	● R3.1
	Respond to Swimming Pool Barrier complaints	Percentage of Swimming Pool and Spa Barrier certificate of compliance applications responded to within 5 days	80%	Quarterly	
	Deliver swimming Pool barrier education	Percentage of Swimming Pool and Spa Barrier complaint investigation commenced within 2 days	100%	Quarterly	
		Number of Swimming Pool and Spa Barrier notices of non-compliance received from private certifiers	Customer driven	Quarterly	
		Number of Swimming Pool and Spa Barrier Education activities conducted	Customer driven	Six monthly	
<b>Regulation of Caravan Parks, Camping Grounds and Manufactured Home Estates</b>	Assess and determine applications for caravan parks, camping grounds, and manufactured home estates	Percentage of approvals to operate applications determined within 28 days	80%	Quarterly	● R3.1
	Assess and determine applications for the installation of, and notices of completion for, moveable dwelling/relocatable homes	Number of approvals to operate applications determined	Customer driven	Quarterly	
		Percentage of install relocatable dwelling / manufactured home applications determined within 28 days	80%	Quarterly	



WHAT WE DELIVER		WHAT WE MEASURE			
	Investigate issues relating to caravan parks, camping grounds, and manufactured home estates	Number of install relocatable dwelling / manufactured home applications determined	Customer driven	Quarterly	
		Percentage of notifications of Installation of a relocatable dwelling / manufactured home determined within 10 working days	80%	Quarterly	
		Number of notifications of installation of a relocatable dwelling / manufactured home determined	Customer driven	Quarterly	
<b>General Environmental Health and Building Regulation</b>	Enforcement undertaking in accordance with the Compliance and Enforcement Policy Provide technical advice on Environmental Health and Building Regulation requirements for internal referrals on development applications, community events, and planning proposals	Percentage of referrals for Development Applications, community events and planning proposals completed within 21 days	80%	Quarterly	● <b>R3.1</b>



## 2024-25 Operational Plan Projects and Actions

PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBILITY	FUNDING	COST	REF
On-site Sewage Management					
<b>On-site Sewage Management Policy</b>	Review On-site Sewage Management Policy	Group Manager Environment and Regulatory Services	Reserve	100,000	HBR 01 ● R3.1
<b>AWTS Servicing Software</b>	Investigate Software to improve AWTS Servicing processing	Group Manager Environment and Regulatory Services	Reserve	20,000	HBR 02 ● R3.1



# Library

**Service description:** This service is responsible for operating three library services at Wauchope, Laurieton, and Port Macquarie. 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 and programs for the whole community regardless of socio-economic status or areas of disadvantage.

**Directorate:** Community, Planning and Environment

**Responsible:** Director Community, Planning and Environment

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

THEME	OBJECTIVE	STRATEGY
● Environmentally Sustainable		
● Resilient		
● Liveable		
● <b>Connected</b>	<b>C3</b>	<b>C3.2</b>
● Thriving		
● <b>Authentic &amp; High Performing</b>	<b>AHP4</b>	<b>AHP4.2</b>

Priority Areas



Quality of Life

Quadruple Bottom Line

- Social Sustainability**
- Environmental Sustainability
- Economic Sustainability
- Civic Leadership

### What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	265,000
Rates & Annual Chargers	-
User Charges & Fees	-
Works Program - Operating	-
Works Program - Capital	-
Other Income	47,151
<b>Total Income</b>	<b>312,151</b>
<b>Expenditure</b>	
Operating Expenditure	(2,337,872)
Works Program - Operating	-
Works Program - Capital	(350,800)
Other Expenditure	-
<b>Total Expenditure</b>	<b>(2,688,672)</b>
Net contribution/expense	(2,376,521)
Employees	24

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Group Manager Liveable Communities		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Library Services Operations</b>	Manage the operation and facilitate the use of Council's three library services and meeting spaces.	Number of active library members/total eligible Port Macquarie Hastings population	Maintain or Increase - Baseline 39%	Annual	● C3.2
	Promote and deliver library services programs and events that community needs and support connection.	Number of visits to all Port Macquarie Hastings libraries	Customer driven	Six monthly	
	Manage the local studies collection and provide family history services.	Number of library loans per year	Customer	Six monthly	
	Provide library services for those unable to easily access Council's libraries including:	Number of library program and events delivered	Minimum 15	Six monthly	
	<ul style="list-style-type: none"> <li>a Home Delivery &amp; Nursing Home Service for people with mobility and access restrictions</li> <li>a Mobile Library Service including the Anytime Library to Sovereign Hills, Lake Cathie and across the LGA</li> </ul>	Offsite and mobile library services delivered within the agreed schedule	90%	Six monthly	
<b>Asset Management</b>	Undertake asset management planning on Council's Library facilities to meet community service needs, minimise risk and efficiently manage asset lifecycle cost	Asset management plans are current and are reviewed annually	100%	Six monthly	● AHP4.2

Service Satisfaction Key Performance Indicator	Target	Frequency	Ref
Community satisfaction with library services	Increase or maintain on previous (2022 - 97%)*	Every two years (2024)	● C3.2

\*Source: Port Macquarie Hastings Council Community Survey 2022



## 2024-25 Operational Plan Projects and Actions

PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
Library Services Operations					
<b>Library book replacement program to provide book stock at NSW State average per capita as a minimum level</b>	Library book replacement program purchases completed	Group Manager Liveable Communities	Revenue	289,600	LIB 01 ● C3.2
<b>Library furnishings, fittings &amp; equipment</b> (Includes update of computer equipment, technology, photocopiers, additional shelving)	Planned update of library furnishing, fittings and equipment completed	Group Manager Liveable Communities	Reserves	41,200	LIB 02 ● C3.2
<b>Special Library Projects - Purchase of resources such as books, DVDs, toys to deliver library programs</b>	Purchase of identified resources to support delivery of library programs completed	Group Manager Liveable Communities	Revenue	20,000	LIB 03 ● C3.2



# Natural Resource Management

**Service description:** The objectives of the Natural Resource Management Service are to plan and take action to minimise impact of natural / man-made events and climate change, protect and restore natural areas, protect assets in an environmentally sustainable way, provide the community with access and opportunities to enjoy our natural environment and increase awareness for the preservation of local flora and fauna.

**Directorate:** Community, Planning and Environment

**Responsible:** Director Community, Planning and Environment

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

THEME	OBJECTIVE	STRATEGY
● <b>Environmentally Sustainable</b>	<b>ES1</b>	<b>ES1.1, ES1.2, ES1.3</b>
● <b>Resilient</b>	<b>R2</b>	<b>R2.2</b>
● Liveable		
● Connected		
● Thriving		
● Authentic & High Performing		

### Priority Areas



Environment

Quality of Life

### Quadruple Bottom Line

Social Sustainability  
**Environmental Sustainability**  
 Economic Sustainability  
 Civic Leadership

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	230,479
Rates & Annual Chargers	-
User Charges & Fees	-
Works Program - Operating	-
Works Program - Capital	-
Other Income	-
<b>Total Income</b>	<b>230,479</b>
<b>Expenditure</b>	
Operating Expenditure	(1,846,109)
Works Program - Operating	(990,855)
Works Program - Capital	(90,000)
Other Expenditure	-
<b>Total Expenditure</b>	<b>(2,926,964)</b>
Net contribution/expense	(2,696,485)
Employees	13

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Group Manager Environment and Regulatory Services		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Biodiversity Management</b>	Manage the Local Government Area's bushland to protect and enhance biodiversity by: <ul style="list-style-type: none"> <li>Delivering environmental management plans and programs</li> <li>Providing external advice to internal and external stakeholders.</li> <li>Implementing key biodiversity strategies and plans such as the Biodiversity Management Strategy, Koala Recovery Strategy and Action Plan, Flying Fox Camp Management Plan</li> <li>Ensure Council Approved Vegetation Management Plans (VMP) are registered and audited for compliance.</li> <li>Register and Audit Koala Plans of Management for compliance.</li> <li>Biodiversity Mapping</li> <li>Manage Council's bushland reserves to preserve biodiversity values.</li> <li>Provide support to environmental volunteer groups for community based ecological restoration projects</li> </ul>	Percentage of Vegetation Management audited	90%	Six monthly	● <b>ES1.1</b>
		Percentage of Council Vegetation Management Plans in compliance	100%	Six monthly	



WHAT WE DELIVER		WHAT WE MEASURE			
<b>Biosecurity Management</b>	Implement Council's Local Weeds Management Plan Prepare for rapid response to new biosecurity incursions Manage of vertebrate pests on council managed land	Weed management inspections completed as per Weed Action Plan	% planned inspections completed	Quarterly	● <b>ES1.1</b>
		Weed control on high-risk pathways completed as per Weed Action Plan	Minimum of 200ha and 200km priority weeds. 2000km general roadside spraying	Quarterly	
		Number Biosecurity education activities delivered	2 general and 2 targeted weed programs	Quarterly	
<b>Coastal and Estuary Management</b>	Undertake activities to protect our coastline and estuaries including: <ul style="list-style-type: none"> <li>Developing and implementing coastal and estuary management plans</li> </ul>	Development of Coastal Management Plan	Submission of completed CMP for certification	Six monthly	● <b>ES1.3</b>
		Percentage of inspections completed for Hastings, Camden, Cathie/Innes & Open Coastline including erosion hotspots as per agreed program.	100%	Six monthly	
		Number of drone monitoring and aerial surveys of coastal erosion hotspot from Middle Rock to North of Lake Cathie entrance	4 per year	Six monthly	



WHAT WE DELIVER		WHAT WE MEASURE			
<b>Environmental Planning &amp; Referral</b>	Provide current ecological advice on development related matters including:	Number of referrals completed according to agreed service levels	Customer driven	Six monthly	● <b>ES1.2</b>
	<ul style="list-style-type: none"> <li>Assessing Development Applications and Planning Proposal referrals</li> <li>Assessing Review of Environmental Factors, Environmental Impact Statement (EIS) documents.</li> <li>Providing internal advice on legislative pathways</li> <li>Review and implement guidelines, processes, and templates for environmental assessments.</li> </ul>				
<b>Bushfire Mitigation</b>	Deliver the Bushfire Risk Mitigation Program	Asset Protection Zones and Strategic Fire Advantage Zones maintained on Council-owned and managed lands	100% of APZ inspected	Quarterly	● <b>R2.2</b>
	Deliver bushfire preparedness and planning programs/tools to the community	Network of strategic and tactical fire trails inspected annually	100% inspected	Quarterly	

Service delivery is supported by the following services and activities:

Vegetation Operations	Manage Council vegetation across the LGA including maintenance and planting	Refer to Spaces and Places Service for service KPIs	Group Manager Liveable Communities
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## 2024-25 Operational Plan Projects and Actions

PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
<b>Biodiversity Management</b>					
<b>Investigate need for management plans for specific fauna species of concern</b>	Outcome of investigation for the need for management plans for specific fauna species reported to Executive team	Group Manager Environment and Regulatory Services	Levy	30,000	NRM 01 ● <b>ES1.1</b>
<b>Implement Flying Fox Camp Management Plan</b>	Flying Fox Camp Management Plan reviewed Quarterly count completed. Education activities conducted	Group Manager Environment and Regulatory Services	Levy	65,000	NRM 02 ● <b>ES1.1</b>
<b>Undertake Koala Road Strike Actions</b>	Koala Road hotspots reviewed and updated annually Number of Koala Road Strike initiatives implemented	Group Manager Environment and Regulatory Services	Levy	50,000	NRM 03 ● <b>ES1.1</b>
<b>Progress towards identifying and acquiring land for biodiversity offsets</b>	Procedure developed for land identification and acquisition	Group Manager Environment and Regulatory Services	Levy	10,000	NRM 04 ● <b>ES1.1</b>
<b>Council's Koala Plans of Management – Council sites monitored and education</b>	% of Koala Management Plans sites monitored Educational resources developed and implemented	Group Manager Environment and Regulatory Services	Revenue	31,050	NRM 05 ● <b>ES1.1</b>
<b>Koala Plan of Management compliance capital maintenance undertaken</b>	Number of Koala Plan of Management compliance actions completed	Group Manager Environment and Regulatory Services	Revenue	5,000	NRM 06 ● <b>ES1.1</b>
<b>Environmental volunteer programs supported</b>	Annual review of 3 MOUs for Environmental volunteer programs undertaken	Group Manager Environment and Regulatory Services	Levy	29,705	NRM 07 ● <b>ES1.1</b>



PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
<b>Development of Biodiversity Management Strategy</b>	New strategy developed and presented to Council	Group Manager Environment and Regulatory Services	Service Budget	Operating Budget	NRM 08 ● <b>ES1.1</b>
<b>Biosecurity Management</b>					
<b>Priority Weeds Control - Ecological restoration plan delivered</b>	Number of hectares managed	Group Manager Environment and Regulatory Services	Levy	166,800	NRM 09 ● <b>ES1.1</b>
<b>Vertebrate pest management undertaken on council managed land</b>	12 culling activities per year	Group Manager Environment and Regulatory Services	Levy	30,000	NRM 10 ● <b>ES1.1</b>
<b>Illegal Track restoration or formalisation</b>	Number of tracks actioned	Group Manager Environment and Regulatory Services	Levy	50,000	NRM 11 ● <b>ES1.1</b>
<b>Maintain vegetation encroachments on council boundaries</b>	Vegetation Area on council boundaries maintained	Group Manager Environment and Regulatory Services	Levy	50,000	NRM 12 ● <b>ES1.1</b>
<b>Coastal and Estuary Management</b>					
<b>Coastal Management Plan Stage 2 – Water Quality Improvement Strategy</b>	Water Quality Improvement Strategy developed and percentage progress reported	Group Manager Environment and Regulatory Services	Revenue	100,000	NRM 13 ● <b>ES1.3</b>
<b>Undertake Coastal Management Plan – Hastings</b>	Percentage of Coastal Management Plan – Hastings completed	Group Manager Environment and Regulatory Services	Revenue and Grant	187,500	NRM 14 ● <b>ES1.3</b>
<b>Undertake Coastal Management Plan – Lake Cathie/Bonny Hills</b>	Percentage of Coastal Management Plan – Lake Cathie/Bonny Hills completed	Group Manager Environment and Regulatory Services	Revenue	40,000	NRM 15 ● <b>ES1.3</b>
<b>Undertake Coastal Management Plan – Open Coastline</b>	Percentage of Coastal Management Plan – Open Coastline completed	Group Manager Environment and Regulatory Services	Revenue	40,000	NRM 16 ● <b>ES1.3</b>



PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
<b>Illaroo Coastal Hazard Management</b>	Percentage of Illaroo Coastal Hazard Management completed	Group Manager Environment and Regulatory Services	Revenue	25,000	NRM 17 ● <b>ES1.3</b>
<b>Lake Cathie water quality testing</b>	Number of water quality tests completed	Group Manager Environment and Regulatory Services	Levy	30,000	NRM 18 ● <b>ES1.3</b>
<b>Bushfire Mitigation</b>					
<b>Undertake Annual Bushfire Mitigation Works Program</b>	Percentage of Annual Bushfire Mitigation Works Program completed	Group Manager Environment and Regulatory Services	Levy	20,800	NRM 19 ● <b>R2.2</b>



# Organisational Project Delivery

**Service description:** This service ensures the safe, efficient, timely, cost-effective and quality delivery of projects to meet the needs of a thriving Port Macquarie Hastings community. The service specialises in the delivery of Water & Wastewater utilities assets, Transport & Stormwater assets, Sport & Recreational assets and Commercial Business Unit assets such as the PMHC Airport, Glasshouse and Environmental Lab. The service also provides for emergency works and the restoration of Council assets damaged in natural disaster events.

**Directorate:** Community Infrastructure

**Responsible:** Director Community Infrastructure

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

THEME	OBJECTIVE	STRATEGY
<ul style="list-style-type: none"> <li>Environmentally Sustainable</li> <li>Resilient</li> </ul>	ES2	ES2.1
<ul style="list-style-type: none"> <li>Liveable</li> </ul>	L1, L2, L3	L1.1, L2.2, L3.2
<ul style="list-style-type: none"> <li>Connected</li> <li>Thriving</li> </ul>	C1, C2	C1.1, C2.1
<ul style="list-style-type: none"> <li>Authentic &amp; High Performing</li> </ul>	AHP2, AHP3	AHP2.3, AHP3.3

Priority Areas



Stable Infrastructure



Quality of Life

Quadruple Bottom Line

**Social Sustainability**  
**Environmental Sustainability**  
 Economic Sustainability  
 Civic Leadership

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	-
Rates & Annual Chargers	-
User Charges & Fees	-
Works Program - Operating	-
Works Program - Capital	-
Other Income	-
<b>Total Income</b>	-
<b>Expenditure</b>	
Operating Expenditure	(937,106)
Works Program - Operating	-
Works Program - Capital	-
Other Expenditure	-
<b>Total Expenditure</b>	<b>(937,106)</b>
Net contribution/expense	(937,106)
Employees	50

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Group Manager Organisational Project Delivery		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Organisational Capital Works Delivery</b>	Design and deliver capital works projects across Councils infrastructure	Percentage of approved annual Capital Works Program completed by June 2025	85% projects on track	Quarterly	● L1.1

Refer to Schedule 1 (Section 5) for the 2024-25 Operating and Capital Works Program



# 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 to underpin our region’s growth, economic development and tourism potential.

**Directorate:** Business and Performance

**Responsible:** Director Business and Performance

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

THEME	OBJECTIVE	STRATEGY
<ul style="list-style-type: none"> <li>● <b>Environmentally Sustainable</b></li> <li>● Resilient</li> <li>● Liveable</li> </ul>	<b>ES2</b>	<b>ES2.1</b>
<ul style="list-style-type: none"> <li>● <b>Connected</b></li> <li>● Thriving</li> </ul>	<b>C1</b>	<b>C1.2</b>
<ul style="list-style-type: none"> <li>● <b>Authentic &amp; High Performing</b></li> </ul>	<b>AHP4</b>	<b>AHP4.2</b>

Priority Areas



Stable Infrastructure



Quality of Life

Quadruple Bottom Line

- Social Sustainability
- Environmental Sustainability
- Economic Sustainability**
- Civic Leadership

### What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	-
Rates & Annual Chargers	-
User Charges & Fees	6,320,389
Works Program - Operating	-
Works Program - Capital	-
Other Income	-
<b>Total Income</b>	<b>6,320,389</b>
<b>Expenditure</b>	
Operating Expenditure	(3,099,841)
Works Program - Operating	(2,650,000)
Works Program - Capital	(1,625,250)
Other Expenditure	-
<b>Total Expenditure</b>	<b>(7,375,091)</b>
Net contribution/expense	(1,054,702)
Employees	5

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Group Manager Commercial and Business Services		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Airport Management</b>	Manage airport maintenance and operations of the Airport as a commercial entity, including stakeholder engagement and advocacy	Number of aircraft movements	Achieve a 3% increase in regular passenger transport (RPT) aircraft movements versus 2023/24	Six monthly	● <b>C1.2</b>
		Number of general aviation movements	Achieve a 5% increase in general aviation (GA) movements versus 2023/24	Six monthly	
		Annual passenger numbers	Maintain or increase passenger numbers (RPT) against previous year	Six monthly	
		Manage Port Macquarie Airport income and expenditure to achieve agreed operational budget results	Meets or exceeds approved operational budget result	Quarterly	
<b>Airport Operations</b>	Carrying out inspections, security and safety, and regulatory compliance assessments	Carrying out inspections, security, and regulatory compliance assessments	Fully compliant with all regulatory and operational inspection requirements.	Annual	● <b>C1.2</b>
		Annual Audit is undertaken to comply with regulations and submitted to Civil Aviation Safety Authority within specified timeframes.	100%	Annual	



WHAT WE DELIVER		WHAT WE MEASURE			
		All on-airport vegetation management activities are conducted in accordance with the Port Macquarie Airport Biodiversity Certification Strategy and related environmental approvals and protocols	100%	Annual	● ES2.1
Airport Planning and Development	Plan and deliver airport infrastructure and facility improvements to meet demand	Percentage progress in delivering the Port Macquarie Airport Master Plan 2024	80%	Six monthly	● C1.2
Asset Management	Undertake asset management planning on Council's Port Macquarie Airport Assets to meet community service needs, minimise risk, and efficiently manage asset lifecycle costs	Undertake Asset Management planning on Council's Port Macquarie Airport assets to meet community service needs, minimise risk, and efficiently manage asset lifecycle costs.	Asset management plans are current and are reviewed annually	Six monthly	● AHP4.2

Service Satisfaction Key Performance Indicator	Target	Frequency	Ref
Community satisfaction with Port Macquarie Airport	Increase or maintain on previous (2022 - 87%) *	Every two years (2024)	● C1.2

\* Source: Port Macquarie Hastings Council Community Satisfaction Survey 2022



## 2024-25 Operational Plan Projects and Actions

PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
<b>Airport Operations</b>					
<b>Port Macquarie Airport Biodiversity Certification - Vegetation Management</b>	Airport vegetation management activities are conducted in accordance with the Port Macquarie Airport Biodiversity Certification Strategy.	Group Manager Commercial and Business Services	Reserves	100,000	AIRP 01 ● ES2.1
<b>Port Macquarie Airport Biodiversity Certification Purchase of additional offsets</b>	Funding for the Port Macquarie Airport Biodiversity Certification allows offset requirements to be met	Group Manager Commercial and Business Services	Reserves	2,500,000	AIRP 02 ● ES2.1
<b>Maintenance and Refurbishment of Council owned airport hangars</b>	Scheduled maintenance and refurbishment work on Council owned Airport Hangars are completed.	Group Manager Commercial and Business Services	Reserves	50,000	AIRP 03 ● ES2.1
<b>Airside and Obstacle Limitation Surfaces (OLS) Vegetation Clearing</b>	Identified maintenance and vegetation clearing is undertaken to the Airside and Obstacle Limitation Surfaces (OLS) to the satisfaction of regulatory authorities.	Group Manager Commercial and Business Services	Reserves	425,250	AIRP 04 ● ES2.1
<b>Airport Planning and Development</b>					
<b>Develop multi-year strategic business plan incorporating commercial improvements, key actions, and project plan, and considering the Port Macquarie Business and Technology Park as part of the Port Macquarie Airport Master Plan</b>	Port Macquarie Airport Strategic Plan reviewed and approved by the Executive	Group Manager Commercial and Business Services	Service Budget	Operating Budget	AIRP 05 ● C1.2



PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
<b>Planning and construction (apron and hangar) General Aviation area</b>	Detailed designs for extension to the Apron and Hangars of the General Aviation area, supporting the development of Request for Tender documentation completed.	Group Manager Commercial and Business Services	Reserves	\$450,000	AIRP 06 ● C1.2
<b>Carpark Expansion Stage 1 and New Parking System</b>	Stage 1 of the Terminal Carpark expansion including improvements to the carpark entry by adding an additional traffic lane are completed.  Installation and commissioning of new Car Parking System at the entrance to the Terminal Carpark is completed	Group Manager Commercial and Business Services	Reserves	\$750,000	AIRP 07 ● C1.2



# Spaces and Places

**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.

**Directorate:** Community, Planning and Environment

**Responsible:** Director Community, Planning and Environment

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

THEME	OBJECTIVE	STRATEGY
● <b>Environmentally Sustainable</b>	<b>ES1</b>	<b>ES1.1</b>
● Resilient		
● <b>Liveable</b>	<b>L3</b>	<b>L3.2</b>
● Connected		
● Thriving		
● <b>Authentic &amp; High Performing</b>	<b>AHP4</b>	<b>AHP4.2</b>

Priority Areas



Stable Infrastructure



Quality of Life

Quadruple Bottom Line

**Social Sustainability**  
**Environmental Sustainability**  
 Economic Sustainability  
 Civic Leadership

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	1,078,298
Rates & Annual Chargers	-
User Charges & Fees	-
Works Program - Operating	-
Works Program - Capital	-
Other Income	406,037
<b>Total Income</b>	<b>1,484,335</b>
<b>Expenditure</b>	
Operating Expenditure**	(12,088,402)
Works Program - Operating	(1,017,950)
Works Program - Capital	(6,281,519)
Other Expenditure	-
<b>Total Expenditure</b>	<b>(19,387,871)</b>
Net contribution/expense	(17,903,536)
Employees***	66



\* Excludes loan principle, depreciation, overheads, reserve movements

\*\* Operating expenses includes planning, operational and maintenance staff in the Spaces and Places and Community Infrastructure and Recreation Operations teams

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

WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Group Manager Liveable Communities		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Community, Council and Recreation Facilities Operations</b>	Manage and facilitate the use of community, sport, recreation, pools, and open space facilities.  Manage operational requirements for Community & Council Facilities  Building, facilities and open spaces renewal and upgrade program in accordance with Asset Management Plans  Deliver lifeguard services and beach safety programs.  Delivery Sanctuary Springs maintenance program	Number of events	Customer driven	Six monthly	● <b>L3.2</b>
		Number of bookings	Customer driven	Six monthly	
		Accessibility audits completed on Council owned property per year	4 accessibility audits	Six monthly	
		All play spaces are checked against Australian Standards (AS 4685) to ensure continued compliance	100%	Six monthly	
<b>Community, Council and Recreation Facilities Planning and Delivery</b>	Plan for community facility, sport, recreation, play, open space and foreshore infrastructure provision and support project delivery	Percentage of play space designs are checked against the Everyone Can Play guidelines checklist to ensure that new and upgraded play spaces are fit for all	100% of designs	Six monthly	● <b>L3.2</b>



WHAT WE DELIVER		WHAT WE MEASURE			
		Number of meetings held with Port Macquarie Hastings Sports Council	Four meetings per annum (minimum)	Six monthly	
		Number and dollar value of community-initiated capital works	Customer driven	Six monthly	
		Percentage of agreed project delivery program completed by June 2025	85% Agreed program approximately 40 projects	Six monthly	
		Number of co-design or enquiry by design workshops to investigate the delivery of Master Plans	3	Six monthly	
<b>Property and Licencing Services</b>	Provide property management of Council's assets including: <ul style="list-style-type: none"> <li>• lease and licencing agreements, contracts, inspections and financial monitoring and internal advice for Council's commercial and community facilities</li> <li>• maintain Councils Lease/Licence Register line with legislate requirements,</li> <li>• manage permits for the use of Council land including outdoor dining and commercial and community activities.</li> </ul>	Percentage Property Development projects including contracts completed with less than 10% cost variation	90%	Six monthly	● <b>L3.2</b>
		Ensure that existing Council leases and licences are renewed and not on hold over provisions	90%	Six monthly	



WHAT WE DELIVER		WHAT WE MEASURE			
<b>Vegetation Operations</b>	Manage Council vegetation across the LGA including maintenance and planting	Vegetation managed in accordance with Council's agreed maintenance and planting schedule	90%	Six monthly	● <b>ES1.1</b>
<b>Asset Management</b>	Undertake asset management planning on community and council facilities, and recreational assets to meet community service needs, minimise risk, and efficiently manage asset lifecycle costs	Asset management plans are current and are reviewed annually	100%	Annual	● <b>AHP4.2</b>

Service delivery is supported by the following services and activities:

Community Infrastructure and Recreation Operations	Deliver planned and reactive maintenance for recreation assets (parks, playgrounds, sports fields, open space, and beaches), aligned with the Resource Strategy	Refer to Community Infrastructure and Recreation Operations for service KPIs	Group Manager Infrastructure and Recreation Operations
Organisational Project Delivery	Design and deliver capital works projects across Councils infrastructure	Refer to Organisational Project Delivery for service KPIs	Group Manager Organisational Project Delivery

Service Satisfaction Key Performance Indicator	Target	Frequency	Ref
Community satisfaction with our parks, playgrounds, and recreation facilities	Maintain or increase on previous (2022 - 79%)*	Every two years (2024)	● <b>L3.2</b>
Community satisfaction with our pools	Increase on previous (2022 -72%) *	Every two years (2024)	● <b>L3.2</b>
Community satisfaction with our community halls	Maintain or increase on previous (2022 -81%) *	Every two years (2024)	● <b>L3.2</b>
Community satisfaction boat ramps, wharves, and jetties	(2022 - 89%) *	Every two years (2024)	● <b>L3.2</b>

\*Source: Port Macquarie Hastings Council Community Survey 2022



## 2024-25 Operational Plan Projects and Actions

PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBILITY	FUNDING	COST	REF
Community, Council and Recreation Facilities Planning & Delivery					
<b>Ashdown Reserve, Ashdown Drive, Port Macquarie</b>	Playground upgrade of Ashdown Reserve, Port Macquarie completed	Group Manager Liveable Communities	Levy, and Contributions	98,500	SPA 01 ● <b>L3.2</b>
<b>Greenmeadows Reserve, Port Macquarie</b>	Playground upgrade of Greenmeadows Reserve, Port Macquarie completed	Group Manager Liveable Communities	Revenue, Levy, and Contributions	120,000	SPA 02 ● <b>L3.2</b>
<b>Amethyst Way Reserve, Port Macquarie</b>	Playground upgrade of Amethyst Way Reserve Park, Port Macquarie completed	Group Manager Liveable Communities	Levy, and Contributions	98,500	SPA 03 ● <b>L3.2</b>
<b>Mimosa Park, Port Macquarie</b>	Playground upgrade of Mimosa Park, Port Macquarie completed	Group Manager Liveable Communities	Revenue, Levy, and Contributions	120,000	SPA 04 ● <b>L3.2</b>
<b>Parks &amp; Gardens Future Designs, various location</b>	Preparation of engineering designs in advance of construction programs for Parks and Gardens completed	Group Manager Liveable Communities	Revenue	34,200	SPA 05 ● <b>L3.2</b>
<b>Rainbow Beach Local Park, Lake Cathie/Bonny Hills</b>	Acquisition of land required for Rainbow Beach Local Park completed	Group Manager Liveable Communities	Contributions	307,220	SPA 06 ● <b>L3.2</b>
<b>Rainbow Beach, Lake Cathie/Bonny Hills</b>	Pedestrian Facility	Group Manager Liveable Communities	Contributions	306,199	SPA 07 ● <b>L3.2</b>
<b>Regional Master Planning - Master Planning, various location</b>	Master Planning for identified locations completed	Group Manager Liveable Communities	Contributions	81,150	SPA 08 ● <b>L3.2</b>



PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBILITY	FUNDING	COST	REF
<b>Thrumster Sports Fields</b>	Commence construction of Thrumster Sports Fields	Group Manager Liveable Communities	Contributions	2,200,000	SPA 09 ● <b>L3.2</b>
<b>Wallace Reserve, Scarborough Way, Dunbogan</b>	Playground upgrade of Wallace Reserve, Dunbogan completed	Group Manager Liveable Communities	Levy, and Contributions	120,000	SPA 10 ● <b>L3.2</b>
<b>Waterlily Park, Brindabella Way, Port Macquarie</b>	Playground upgrade of Waterlily Park, Port Macquarie completed	Group Manager Liveable Communities	Revenue, Levy, and Contributions	120,000	SPA 11 ● <b>L3.2</b>
<b>Apex Park Laurieton/Camden Haven - Amenities</b>	Amenities upgrade for Apex Park Laurieton completed	Group Manager Liveable Communities	Revenue, and Contributions	100,000	SPA 12 ● <b>L3.2</b>
<b>Camden Haven Surf Club Building</b>	Preconstruction completed commenced for replacement of Camden Haven Surf Club Building	Group Manager Liveable Communities	Reserves	200,000	SPA 13 ● <b>L3.2</b>
<b>Jonathan Dixon Reserve, Lake Cathie - Amenities</b>	Amenities upgrade Jonathan Dixon Reserve Lake Cathie completed	Group Manager Liveable Communities	Reserves, and Contributions	100,000	SPA 14 ● <b>L3.2</b>
<b>Wayne Richards Regional Sporting Complex</b>	Percentage completion of design stages 3 and 4	Group Manager Liveable Communities	Grant, and Contributions	350,000	SPA 15 ● <b>L3.2</b>
<b>Tacking Point Lighthouse- Viewing Platform and Boardwalk</b>	Construction of Viewing Platform and Accessible Boardwalk	Group Manager Liveable Communities	Grant, and Reserves	850,000	SPA 16 ● <b>L3.2</b>
<b>Property Management</b>					
<b>Plans of Management for Council owned and managed parks, open spaces, and sporting fields</b>	Preparation of Plans of Management are commenced	Group Manager Liveable Communities	Service Budget	Operating Budget	SPA 17 ● <b>L3.2</b>



PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBILITY	FUNDING	COST	REF
<b>Land Acquisition for Council Infrastructure Projects</b>	Planned survey, valuations, and land transactions	Group Manager Liveable Communities	Revenue	30,000	SPA 18 ● <b>ES1.1</b>
<b>Vegetation Operations</b>					
<b>Develop an Urban Canopy Plan</b>	Draft Urban Canopy Plan prepared and publicly exhibited	Group Manager Liveable Communities	Service Budget	Operating Budget	SPA 19 ● <b>ES1.1</b>
<b>Delivery the vegetation management maintenance and planting program</b>	Annual vegetation and maintenance and planting program delivered	Group Manager Liveable Communities	Service Budget	Operating Budget	SPA 20 ● <b>ES1.1</b>
<b>Asset Management</b>					
<b>Update Asset Management Plans</b>	Review and update Asset Management Plan as part of Councils Resourcing Strategy	Group Manager Liveable Communities	Service Budget	Operating Budget	SPA 21 ● <b>AHP4.2</b>
<b>Sporting Infrastructure renewals, various location</b>	Replacement sporting infrastructure as per Asset Management Program completed	Group Manager Liveable Communities	Revenue, and Levy	500,000	SPA 22 ● <b>AHP4.2</b>
<b>Pathway Renewals, various location</b>	Replace pathways as per Asset Management Renewal Program	Group Manager Liveable Communities	Revenue	100,000	SPA 23 ● <b>AHP4.2</b>
<b>Beach Access Points, various location</b>	Maintenance of beach access points LGA wide completed as per Asset Management Maintenance Program	Group Manager Liveable Communities	Revenue	36,800	SPA 24 ● <b>AHP4.2</b>
<b>Furniture Replacement Program, various locations</b>	Replacement of furniture	Group Manager Liveable Communities	Revenue	49,700	SPA 25 ● <b>AHP4.2</b>
<b>Building Rectification Works, various</b>	Works in line with Asset Management Plans	Group Manager Liveable Communities	Revenue, and Reserves	325,000	SPA 26 ● <b>AHP4.2</b>



PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBILITY	FUNDING	COST	REF
<b>Parks Maintenance</b>	Additional parks maintenance	Group Manager Liveable Communities	Reserves	900,000	SPA 27 ● <b>AHP4.2</b>
<b>Aquatic Facilities renewals</b>	Replace aquatic assets as per Asset Management Renewal Program	Group Manager Liveable Communities	Revenue	152,200	SPA 28 ● <b>AHP4.2</b>



# Stormwater, Drainage & Flooding

**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.

**Directorate:** Community Infrastructure

**Responsible:** Director Community Infrastructure

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

THEME	OBJECTIVE	STRATEGY
<span style="color: green;">●</span> <b>Environmentally Sustainable</b>	<b>ES2</b>	<b>ES2.1</b>
<span style="color: orange;">●</span> <b>Resilient</b>	<b>R2</b>	<b>R2.2</b>
<span style="color: red;">●</span> <b>Liveable</b>	<b>L2</b>	<b>L2.2</b>
<span style="color: lightblue;">●</span> Connected		
<span style="color: lightblue;">●</span> Thriving		
<span style="color: orange;">●</span> <b>Authentic &amp; High Performing</b>	<b>AHP4</b>	<b>AHP4.2</b>

Priority Areas



Stable Infrastructure



Environment



Quality of Life

Quadruple Bottom Line

**Social Sustainability**  
**Environmental Sustainability**  
 Economic Sustainability  
 Civic Leadership

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	4,800
Rates & Annual Chargers	860,585
User Charges & Fees	-
Works Program - Operating	-
Works Program - Capital	-
Other Income	2,000
<b>Total Income</b>	<b>867,385</b>
<b>Expenditure</b>	
Operating Expenditure**	(1,394,309)
Works Program - Operating	(1,340,000)
Works Program - Capital	(2,485,000)
Other Expenditure	(974,921)
<b>Total Expenditure</b>	<b>(6,194,230)</b>
Net contribution/expense	(5,326,845)
Employees***	25.5



\* Excludes loan principle, depreciation, overheads, reserve movements

\*\* Operating expenses includes planning, operational and maintenance staff in the Spaces and Places and Community Infrastructure and Recreation Operations teams

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

WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Group Manager Community Infrastructure Planning & Design		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Stormwater Network and Flood Planning</b>	Plan, investigate and design for the effective and responsive long-term management of Council's stormwater, drainage, and flooding network assets  Stormwater Network asset renewal and upgrade program development and delivery in accordance with Asset Management Plans	Adoption of Stormwater Strategic Action Plan	100%	Six monthly	● <b>L2.2</b>
<b>Floodplain Management</b>	Undertake flood mitigation planning activities to reduce the impacts of flooding and flood liability on communities, individual owners and occupiers of flood prone land and reduce private and public losses resulting from floods.	Integration of flood mitigation planning activities into the long-term works programs for implementation when funding is available	100%	Annual	● <b>R2.2</b>
		Complete scheduled inspections of flood mitigation assets	100%	Annual	
<b>Asset Management</b>	Undertake asset management planning on Council's stormwater, drainage, and flood network assets	Asset management plans are current and are reviewed annually	100%	Quarterly	● <b>AHP4.2</b>



WHAT WE DELIVER	WHAT WE MEASURE			
to meet community service needs, minimise risk, and efficiently manage asset lifecycle costs	Integration of condition assessment data into work planning	100%	Six monthly	● L2.2

Service delivery is supported by the following services and activities:

Community Infrastructure and Recreation Operations	Deliver the planned maintenance and renewal program for stormwater assets including canal maintenance, aligned with the Resource Strategy Deliver reactive maintenance for stormwater assets	Refer to Community Infrastructure and Recreation Operations for service delivery KPIs.	Group Manager Community Infrastructure and Recreation Operations
Organisational Project Delivery	Design and deliver capital works projects across Councils infrastructure	Refer to Organisational Project Delivery for service KPIs.	Group Manager Organisational Project Delivery

Service Satisfaction Key Performance Indicator	Target	Frequency	Ref
Community satisfaction with an adequate stormwater drainage system	Maintain or increase on previous (2022 - 57%)*	Every two years (2024)	● L2.2

\* Source: Port Macquarie Hastings Council Community Satisfaction Survey 2022

## 2024-25 Operational Plan Projects and Actions

PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
Stormwater Network and Flood Asset Planning					
<b>West Port (Buller Street) Flood mitigation works, Port Macquarie</b>	Construction of highest priority flood mitigation works for West Port (Buller Street), Port Macquarie completed	Group Manager Organisational Project Delivery	Loan	1,829,000	SDF 01  ● L2.2



PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
<b>Settlement Shores and Broadwater Canals Maintenance Plan Updated</b>	Draft maintenance plan and community engagement commenced.	Community Infrastructure Planning & Design	Reserves	50,000	SDF 02 ● L2.2
<b>Purchase of CCTV Push camera and Pipeline Jetter trailer to support expanded Stormwater Condition Assessment Program</b>	Equipment has been purchased and is in use to support the condition assessment program.	Group Manager Community Infrastructure and Recreation Operations	Plant reserve	150,000	SDF 03 ● L2.2
<b>North Brother Catchment flood mitigation measures - St Joseph's School</b>	Completion of detailed designs of highest priority works from the North Brother Local Catchments Floodplain Risk Management Plan - St Joseph's School, Laurieton.	Group Manager Organisational Project Delivery	Loan	300,000	SDF 04 ● L2.2
<b>Additional Drainage Maintenance</b>	Additional required maintenance completed	Group Manager Community Infrastructure and Recreation Operations	Reserves	1,000,000	SDF 05 ● L2.2
<b>Floodplain Management</b>					
<b>Voluntary House Raising</b>	Community engagement completed	Community Infrastructure Planning & Design	Service Budget	Operating Budget	SDF 06 ● R2.2
<b>Asset Management</b>					
<b>Settlement Shores Canals, Maintenance, Port Macquarie</b>	Annual Canal Maintenance program completed	Group Manager Community Infrastructure and Recreation Operations	Reserves	110,000	SDF 07 ● AHP4.2
<b>Broadwater Canals, Maintenance, Port Macquarie</b>	Annual Canal Maintenance program completed	Group Manager Community Infrastructure and Recreation Operations	Service Budget	As required	SDF 08 ● AHP4.2
<b>Stormwater Renewals Program</b>	100% of Stormwater Renewal Program completed	Group Manager Community Infrastructure and Recreation Operations	Revenue	206,000	SDF 09 ● AHP4.2



PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
<b>Gross Pollution Trap (GPT) Maintenance Program</b>	100% completion of maintenance program	Group Manager Community Infrastructure and Recreation Operations	Reserves	150,000	SDF 10 ● <b>AHP4.2</b>
<b>Asset Revaluation – Stormwater</b>	Completion of revaluation in accordance with Office of Office of Local Government Asset Management requirements	Group Manager Community Infrastructure Planning & Design	Revenue	30,000	SDF 11 ● <b>AHP4.2</b>



# Strategic Land Use Planning

**Service description:** The 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 is able to be delivered through development contributions funding.

**Directorate:** Community Planning and Environment

**Responsible:** Director Community Planning and Environment

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

THEME	OBJECTIVE	STRATEGY
● Environmentally Sustainable		
● Resilient		
● Liveable	<b>L1, L2</b>	<b>L1.1, L2.1</b>
● Connected		
● Thriving	<b>T1</b>	<b>T1.2</b>
● Authentic & High Performing		

### Priority Areas



Environment    Thriving Economy    Affordable Living

### Quadruple Bottom Line

**Social Sustainability**  
**Environmental Sustainability**  
**Economic Sustainability**  
 Civic Leadership

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	9,458,568
Rates & Annual Chargers	-
User Charges & Fees	337,000
Works Program - Operating	-
Works Program - Capital	-
Other Income	41,432
<b>Total Income</b>	<b>9,837,000</b>
<b>Expenditure</b>	
Operating Expenditure	(2,030,327)
Works Program - Operating	(100,000)
Works Program - Capital	-
Other Expenditure	-
<b>Total Expenditure</b>	<b>(2,130,327)</b>
Net contribution/expense	7,706,673
Employees	11

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Executive Manager Strategy		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Strategic Land Use Planning</b>	Undertake strategic land-use planning activities consistent with our Local Strategic Planning Statement (LSPS) including:	Planning proposals assessed and determined within the required timeframes and in accordance with principles of the LSPS	80% of planning proposals are assessed within the benchmark timeframes identified in the NSW LEP Making Guideline	Six monthly	● <b>L1.1</b>
	<ul style="list-style-type: none"> <li>Assess and progress planning proposals.</li> <li>Develop, review, and update major strategic planning policies and strategies.</li> <li>Advocate to the NSW Government on strategic land use planning matters</li> <li>Process planning enquiries.</li> <li>Provide guidance to Council in all land-use planning matters, external policy proposals/documents and regional land use planning policies and initiatives.</li> </ul>	Agreed annual LSPS review program implemented	90%	Six monthly	
		Number of meetings held with infrastructure and utility providers to advocate for and integrate infrastructure delivery and planning	Four meetings per year	Six monthly	
	Implement the Living and Place Strategy	Percentage of Living and Place Strategy as per agreed schedule	90%	Six monthly	● <b>L2.1</b>
	Prepare, review and update PMHC's local environmental plan (LEP) and development control plan (DCP) to ensure planning controls incorporate best practice planning and respond to the changing needs of our community.	Number of DCP amendments progressed in accordance with agreed annual program.	90%	Six monthly	● <b>T1.2</b>



WHAT WE DELIVER		WHAT WE MEASURE			
<b>Development Contributions</b>	Undertake Development Contributions activities including: <ul style="list-style-type: none"> <li>Developing, reviewing and administer S 7.11 and S 7.12 contribution plans.</li> <li>Administer and monitor compliance of Voluntary Planning Agreements (VPAs) in accordance with legislative requirements</li> </ul>	Percentage of development contribution checks completed within 10 working days	80%	Six monthly	● L1.1
		Development contributions reporting completed in line with all legislative and Council requirements	100%	Annual	
		Annual audit of VPA compliance completed and reported in line with legislative requirements	100%	Annual	

Service Satisfaction Key Performance Indicator	Target	Frequency	Ref
Community satisfaction with long-term delivery planning and vision	Increase from previous (2022 - 61%) *	Every two years (2024)	● L1.1
Community satisfaction with strategic planning of the LGA	Increase from previous (2022 - 65%)	Every two years (2024)	● L1.1

\*Source: Port Macquarie Hastings Council Community Survey 2022



## 2024-25 Operational Plan Projects and Actions

PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
Strategic Land Use Planning					
<b>Local Strategic Planning Statement (LSPS)</b>	Review LSPS for public exhibition and community consultation	Executive Manager Strategy	Revenue	100,000	LUP 01 ● L1.1
<b>Fernbank Creek and Sancrox Structure Plan</b>	Finalise Fernbank Creek and Sancrox Structure Plan for consideration by Council for adoption	Executive Manager Strategy	Service Budget	Operating Budget	LUP 02 ● L1.1
<b>City Heart Master Plan</b>	Develop Project Plan and Scope	Executive Manager Strategy	Service Budget	Operating Budget	LUP 03 ● L1.1
<b>Civic Precinct Plan</b>	Develop precinct plan	Executive Manager Strategy	Service Budget	Operating Budget	LUP 04 ● L1.1
<b>Yippin Creek Planning Proposal</b>	Prepare Draft Planning Proposal and Supporting Studies	Executive Manager Strategy	Service Budget	Operating Budget	LUP 05 ● L1.1
Development Contributions					
<b>Contributions Plan</b>	Finalise Local Infrastructure Contributions Plan for consideration by Council for adoption	Executive Manager Strategy	Service Budget	Operating Budget	LUP 06 ● L1.1



# Sustainability

**Service description:** This service supports Council, local businesses, and the community to achieve sustainability outcomes by developing strategies and action plans to protect natural areas, waterways, and biodiversity, adapt to environmental change and build community resilience, lead by example to decrease resource use and provide education, spaces, and infrastructure for a sustainable lifestyle

**Directorate:** Community Planning and Environment

**Responsible:** Director Community Planning and Environment

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

THEME	OBJECTIVE	STRATEGY
<span style="color: green;">●</span> <b>Environmentally Sustainable</b>	<b>ES2</b>	<b>ES2.1</b>
<span style="color: grey;">●</span> Resilient		
<span style="color: grey;">●</span> Liveable		
<span style="color: grey;">●</span> Connected		
<span style="color: grey;">●</span> Thriving		
<span style="color: grey;">●</span> Authentic & High Performing		

### Priority Areas



Environment



Improved Pathways

### Quadruple Bottom Line

Social Sustainability

**Environmental Sustainability**

Economic Sustainability

Civic Leadership

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	-
Rates & Annual Chargers	-
User Charges & Fees	-
Works Program - Operating	-
Works Program - Capital	-
Other Income	-
<b>Total Income</b>	<b>-</b>
<b>Expenditure</b>	
Operating Expenditure	(176,708)
Works Program - Operating	-
Works Program - Capital	-
Other Expenditure	-
<b>Total Expenditure</b>	<b>(176,708)</b>
Net contribution/expense	(176,708)
Employees	1

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			Ref
Key Service Function (Four Years 2022-26) Responsible: Group Manager Environment and Regulatory Services		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Sustainability Education</b>	Develop and deliver education programs and activities to improve the understanding of sustainability for Council staff, Councillors, and the community	Number of community education activities and resources developed in line with Sustainability Education Program	Develop and implement two educational resources or activities aligned with the Sustainability Education Program annually	Six monthly	● ES2.1
<b>Sustainability Reporting</b>	Reporting on Council's environmental sustainability performance  Work in collaboration with Corporate Reporting Team to assist in Councils support of the United Nations Sustainable Development Goals	Annual Report provided to Council on the progress of the Environmental Sustainability Action Plan and performance	Annual report delivered to Council	Annual	● ES2.1
<b>Environmental Sustainability Projects and Programs</b>	Facilitate energy efficiency projects, management of electric vehicle charging, renewable energy procurement and installations at Council facilities to reduce operational greenhouse gas emissions	Annually review Staff Sustainability Working Group Action Plan	Plan developed	Annual	● ES2.1



WHAT WE DELIVER	WHAT WE MEASURE			Ref
<p>Implementation of Council's Environmental Sustainability Strategy</p> <p>Work with Council divisions and the Staff Sustainability Working Group to identify and facilitate sustainability initiatives including:</p> <ul style="list-style-type: none"> <li>• Waste avoidance</li> <li>• Energy and water reduction</li> <li>• Material re-use and recycling including the use of recycled materials in our infrastructure</li> <li>• Phasing out single-use plastics from Council operations and Council-sponsored events</li> <li>• Collaborate with other Councils and participate in programs which support sustainability initiatives including Sustainability Advantage and Cities Power Partnership</li> </ul>	<p>Number of partnership projects with other supporting organisations</p>	<p>Identify and progress one partnership project</p>	<p>Six monthly</p>	<p>Ref</p>

Service Satisfaction Key Performance Indicator	Target	Frequency	Ref
<p>Community satisfaction with environmental and climate impact management that protects and conserves for future generations.</p>	<p>Increase or maintain on previous (2022-68%)</p>	<p>Every two years (2024)</p>	<p>● ES2.1</p>
<p>Community satisfaction with the promotion of renewable energy options.</p>	<p>Increase or maintain on previous (2022-66%)</p>	<p>Every two years (2024)</p>	<p>● ES2.1</p>

\*Source: Port Macquarie Hastings Council Community Survey 2022



# Transport

**Service description:** This service is responsible for providing a safe and effective local road and active transport network which connects people, places, and businesses. The service is responsible for the planning, asset management and program development of transport infrastructure and networks including roads (sealed/unsealed), bridges and culverts, footpaths & cycleways, public transport infrastructure (i.e., bus shelters), carparks and signage, and supporting roadside infrastructure.

**Directorate:** Community Infrastructure

**Responsible:** Director Community Infrastructure

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

THEME	OBJECTIVE	STRATEGY
● Environmentally Sustainable		
● Resilient		
● Liveable		
● <b>Connected</b>	<b>C1, C2</b>	<b>C1.1, C2.1</b>
● Thriving		
● <b>Authentic &amp; High Performing</b>	<b>AHP4</b>	<b>AHP4.2</b>

### Priority Areas



Stable Infrastructure



Improved Pathways



Environment



Reduced Traffic

### Quadruple Bottom Line

**Social Sustainability**

Environmental Sustainability

Economic Sustainability

**Civic Leadership**

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	6,014,970
Rates & Annual Chargers	-
User Charges & Fees	12,448
Works Program - Operating	-
Works Program - Capital	57,667,781
Other Income	176,000
<b>Total Income</b>	<b>63,871,199</b>
<b>Expenditure</b>	
Operating Expenditure**	(16,605,819)
Works Program - Operating	(367,840)
Works Program - Capital	(86,283,355)
Other Expenditure	(974,921)
<b>Total Expenditure</b>	<b>(104,231,935)</b>
Net contribution/expense	(40,360,736)
Employees***	65.5

\* Excludes loan principle, depreciation, overheads, reserve movements



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

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

WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Group Manager Community Infrastructure Planning & Design		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Transport Network Planning and Management</b>	Design of safe and efficient local transport infrastructure and networks	<ul style="list-style-type: none"> <li>2024-25 planned asset condition program completed</li> <li>Unsealed Roads</li> <li>Priority identified bridges</li> </ul>	100%	Quarterly	● C1.1
	Plan the Transport asset renewal and upgrade program in accordance with Asset Management Plans				
	Implement the Integrated Transport Plan and Supporting Action Plans to improve the effectiveness of our active and public transport network	Program/projects from adopted Integrated Transport Plan guide development of annual works programs	90%	Six monthly	● C2.1
	Administer energy costs for street lighting				
<b>Traffic Management and Safety Program</b>	Deliver programs and activities that support the safety of people travelling on our roads	Number of Local Traffic Committee meetings held per year	Six per year	Six monthly	● C1.1
	Support the Local Traffic Committee meetings and implementation of outcomes				



WHAT WE DELIVER		WHAT WE MEASURE			
<b>Asset Management</b>	Undertake asset management planning on Council's Transport Assets to meet community service needs, minimise risk, and efficiently manage asset lifecycle costs	Asset management plans are current and are reviewed annually	100%	Annual	● <b>AHP4.2</b>

Service delivery is supported by the following services and activities:

Community Infrastructure and Recreation Operations	Deliver the planned maintenance and renewal program for transport assets, aligned with the Resource Strategy, including <ul style="list-style-type: none"> <li>Roads (sealed and unsealed)</li> <li>Bridges and culverts</li> <li>Kerb and gutter</li> <li>Footpaths and cycleways</li> <li>Road furniture (bus shelters, line markings signage, guardrails and barriers)</li> <li>Carparks</li> <li>Street cleaning</li> <li>Roadside litter &amp; vegetation management (including roadside slashing, weed control, mowing, roadside tree management).</li> </ul> Deliver reactive maintenance for transport assets	Refer to Community Infrastructure and Recreation Operations service KPIs.	Group Manager Community Infrastructure and Recreation Operations
Organisational Project Delivery	Design and deliver capital works projects across Councils infrastructure	Refer to Organisational Project Delivery service KPIs	Group Manager Organisational Project Delivery

Service Satisfaction Key Performance Indicator	Target	Frequency	Ref
Community satisfaction with planning for integrated transport networks	Increase from previous (2022 - 48%)	Every two years (2024)	● <b>C1.1</b>

\* Source: Port Macquarie Hastings Council Community Satisfaction Survey 2022



## 2024-25 Operational Plan Projects and Actions

PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
<b>Transport Network Planning and Management</b>					
<b>Alternative access to the Health and Education Precinct, Port Macquarie</b>	Modelling information gathered and concept design for alternative solutions commenced.	Group Manager Community Infrastructure Planning & Design	Revenue	200,000	TPT 01 ● C1.1
<b>Traffic modelling for the Thrumster/Sancrox/Fernbank Creek Transport Network Plan</b>	Complete the traffic modelling for the Thrumster/Sancrox/Fernbank Creek Transport Network Plan	Group Manager Community Infrastructure Planning & Design	Revenue	35,000	TPT 02 ● C1.1
<b>Hastings River Drive Pedestrian Crossing (near Aston Street), Port Macquarie</b>	Progress Hastings River Drive Pedestrian Crossing	Group Manager Organisational Project Delivery	Revenue	500,000	TPT 03 ● C1.1
<b>Lighthouse Road Upgrade, Port Macquarie</b>	Detailed design progressed. Commencement of environmental approvals commenced in parallel with revocation of land from National Parks and Wildlife Services.	Group Manager Organisational Project Delivery	Revenue, and Contributions	200,000	TPT 04 ● C1.1
<b>John Oxley Drive and Major Innes Road Upgrade, Port Macquarie</b>	Progress land acquisition for the upgrade	Group Manager Community Infrastructure Planning & Design	Loan	500,000	TPT 05 ● C1.1
<b>Hastings River Drive Upgrade, Port Macquarie</b>	Progress land acquisition for the upgrade	Group Manager Community Infrastructure Planning & Design	Loan	250,000	TPT 06 ● C1.1



PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
<b>Lake Road Duplication, Ocean Drive to Chestnut Road, Port Macquarie</b>	Detailed design progressed. Commencement of environmental approvals commenced in parallel with revocation of land from National Parks and Wildlife Services.	Group Manager Organisational Project Delivery	Loan	750,000	TPT 07 ● C1.1
<b>Development of Parking Management Plan Precinct Template and Port Macquarie CBD Parking Precinct Plan</b>	Complete development of precinct plan template and commence Port Macquarie CBD Parking Precinct Plan	Group Manager Community Infrastructure Planning & Design	Reserve	150,000	TPT 08 ● C1.1
<b>Fauna Infrastructure on Council Roads</b>	Maintenance of Fauna Infrastructure and offset plantings associated with Council roads undertaken	Group Manager Community Infrastructure Planning & Design	Revenue	51,750	TPT 09 ● C1.1
<b>Sealed Roads</b>					
<b>Lorne Road Upgrade</b>	Completion of Stage 1 including initial seal application	Group Manager Organisational Project Delivery	Loan, and Grant	7,618,000	TPT 10 ● C1.1
<b>Maria River Road Upgrade</b>	Construction approval received and construction commenced.	Group Manager Organisational Project Delivery	Grant, Contributions, and Reserve	11,000,000	TPT 11 ● C1.1
<b>Ocean Drive Duplication, Port Macquarie</b>	Continued construction of the Ocean Drive Duplication project with completion of segmental arch extensions and associated retaining walls and the commencement of Southbound Carriageway construction	Group Manager Organisational Project Delivery	Loan, and Grant	50,400,806	TPT 12 ● C1.1



PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
<b>Road Resurfacing Program</b>	Completion of 90% of the road resurfacing program	Group Manager Community Infrastructure and Recreation Operations	Revenue, and Grant	4,100,000	TPT 13 ● C1.1
<b>Developer Provided Assets</b>	Developer Provided Assets (Financial requirement)	Group Manager Community Infrastructure Planning & Design	Contributions	5,000,000	TPT 14 ● C1.1
<b>Gordon Street Upgrade (part of Local Roads Proactive Transport Program)</b>	Commence construction of intersection upgrade Horton and Gordon Streets	Group Manager Community Infrastructure and Recreation Operations	Grant	647,360	TPT 15 ● C1.1
<b>Unsealed Roads</b>					
<b>Gravel Re-sheeting</b>	Completion of 90% of the road re- sheeting program	Group Manager Community Infrastructure and Recreation Operations	Service Budget	Operating Budget	TPT 16 ● C1.1
<b>Bridges</b>					
<b>Pembroke Road - Stoney Creek Bridge Upgrade</b>	Detailed design, environmental approvals and property acquisition progressed.	Group Manager Organisational Project Delivery	Grant and Reserves	500,000	TPT 17 ● C1.1
<b>Steels Bridge Replacement (Beechwood Road), Wauchope</b>	Detailed design and environmental approvals and property acquisition progressed.	Group Manager Organisational Project Delivery	Grant	400,000	TPT 18 ● C1.1
<b>Annual bridge and structures inspection program</b>	Level 2 Inspections and Assessments completed per identified program	Group Manager Community Infrastructure Planning & Design	Revenue	103,500	TPT 19 ● C1.1



PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
<b>Rehabilitation of priority bridges:</b> <ul style="list-style-type: none"> <li>Sesqui Centenary Bridge, Port Macquarie</li> <li>Lake Cathie Bridge, Lake Cathie</li> </ul>	Commence maintenance of Sesqui Centenary Bridge and Lake Cathie Bridge.	Group Manager Organisational Project Delivery	Loan	1,000,000	TPT 20 ● C1.1
<b>Level 3 Bridge Investigation for Hastings River Drive:</b> <ul style="list-style-type: none"> <li>Saltwater Creek</li> <li>Humpty Back Creek</li> <li>Fernbank Creek</li> </ul>	Complete Level 3 inspection and assessment for all bridges listed.	Group Manager Community Infrastructure Planning & Design	Reserves	165,000	TPT 21 ● C1.1
<b>Kindee Bridge (Kindee Road) Maintenance</b>	Commence structural repairs and maintenance of Kindee Bridge.	Group Manager Organisational Project Delivery	Loan	1,000,000	TPT 22 ● C1.1
<b>Footpaths and Cycleways</b>					
<b>Beach to Beach Walk, Camden Haven</b>	Continuation of Beach to Beach pathway construction	Group Manager Organisational Project Delivery	Grant, and Reserve	1,455,237	TPT 23 ● C2.1
<b>Schools to Schools Shared Pathway, Kendall to Laurieton</b>	Detailed design completed for highest priority sections	Group Manager Organisational Project Delivery	Reserve	411,952	TPT 24 ● C2.1
<b>Asset Management</b>					
<b>Condition Rating - Transport Assets</b>	Complete condition rating for unsealed roads	Group Manager Community Infrastructure Planning and Design	Reserve	130,840	TPT 25 ● AHP4.2
<b>Asset Revaluation - Transport (Roads, Bridges, Footpaths)</b>	Completion of revaluation in accordance with Office of Office of Local Government Asset Management requirements	Group Manager Community Infrastructure Planning & Design	Reserve	30,000	TPT 26 ● AHP4.2



PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
<b>Preliminary geo-technical tests to assist with bridge and road designs</b>	Complete bridge and geotechnical road pavement tests for the Works Program as required	Group Manager Community Infrastructure Planning & Design	Revenue	51,750	TPT 27 ● <b>AHP4.2</b>



# Waste Management

**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.

**Directorate:** Community Utilities

**Responsible:** Director Community Utilities

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

THEME	OBJECTIVE	STRATEGY
<ul style="list-style-type: none"> <li>● <b>Environmentally Sustainable</b></li> <li>● Resilient</li> <li>● Liveable</li> <li>● Connected</li> <li>● Thriving</li> </ul>	<b>ES2</b>	<b>ES2.2</b>
<ul style="list-style-type: none"> <li>● <b>Authentic &amp; High Performing</b></li> </ul>	<b>AHP4</b>	<b>AHP4.2</b>

Priority Areas



Stable Infrastructure



Environment

Quadruple Bottom Line

- Social Sustainability**
- Environmental Sustainability
- Economic Sustainability
- Civic Leadership**

### What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	-
Rates & Annual Chargers	19,461,142
User Charges & Fees	10,943,271
Works Program - Operating	-
Works Program - Capital	-
Other Income	1,139,680
<b>Total Income</b>	<b>31,544,093</b>
<b>Expenditure</b>	
Operating Expenditure	(23,277,410)
Works Program - Operating	(100,000)
Works Program - Capital	(350,000)
Other Expenditure	(128,675)
<b>Total Expenditure</b>	<b>(23,856,085)</b>
Net contribution/expense	7,688,008
Employees	37.8

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Group Manager Utilities - Planning & Design, Group Manager Utilities - Operations		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Waste Management Planning</b>	Deliver the Waste and Resource Recovery Strategy through the implementation of actions listed in the Waste and Recovery Action Plans	Percentage of agreed program progressed implemented towards the achievement of objectives detailed in the Waste and Resource Recovery Strategy	90%	Six monthly	● ES2.2
	Plan and provide new and upgraded assets to cater for sustainable growth	Waste and Recovery Action Plan reported to Council annually	100%	Annual	
<b>Waste Management Operations*</b>	Provide domestic, public, and commercial recycling, waste collection and disposal services in accordance with PMHC Waste Services Policy	Waste collection service provided according to contract terms and conditions with Contractor meeting KPIs	95% KPIs met	Six monthly	● ES2.2
		Percentage of reported illegal dumping collected within three days	95%	Six monthly	
		Environment Protection Licence (EPL) returns are made on time and in accordance with the regulator requirements	100% compliance	Six monthly	
		Pollution Reduction Programs (PRPs) requirements and deliverables are met	100% compliance	Six monthly	
		Number of unplanned closures of Council's Waste Transfer Stations	<5 unplanned closures per year across all facilities	Six monthly	



WHAT WE DELIVER		WHAT WE MEASURE		
<b>Asset Management</b>	Undertake asset management planning on Council's waste management assets to meet community service needs, minimise risk, and efficiently manage asset lifecycle costs	Asset management plans are current and are reviewed annually	100%	Six monthly ● <b>AHP4.2</b>

Service delivery is supported by the following services and activities:

Organisational Project Delivery**	Design and deliver capital works projects across Councils infrastructure	Refer to Organisational Project Delivery for service KPIs.	Group Manager Organisational Project Delivery
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\* Council's operations are supported by an internal engineering trades services team.

\*\*Major capital works such as upgrades of waste facilities are generally project managed by Council's Organisational Project Delivery team and undertaken by contractors.

Service Satisfaction Key Performance Indicator	Target	Frequency	Ref
Community satisfaction with waste collection and disposal	Maintain or increase from previous (2022 Survey Result - 85% satisfaction) *	Every two years (2024)	● <b>ES2.2</b>

\* Source: Port Macquarie Hastings Council Community Satisfaction Survey 2022



## 2024-25 Operational Plan Projects and Actions

PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
Waste Service Planning					
<b>Cairncross WMF - Landfill expansion concept designs and approvals for new cell</b>	Concept designs works commenced and existing approvals for a new cell at Cairncross Waste Management Facility reviewed	Group Manager -Utilities Planning & Design	Reserves	250,000	WMN 01 ● <b>ES2.2</b>
<b>Major Waste Contracts</b>	Procurement methodology adopted and Major Waste Contracts development commenced	Group Manager -Utilities Planning & Design	Reserves	100,000	WMN 02 ● <b>ES2.2</b>
Waste Management Facility (WMF)					
<b>Cairncross WMF - Improvements</b>	Cairncross Waste Management Facility weighbridge relocation concept designs completed and detailed designs commenced	Group Manager -Utilities Planning & Design	Reserves	100,000	WMN 03 ● <b>AHP4.2</b>



# Wastewater

**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.

**Directorate:** Community Utilities

**Responsible:** Director Community Utilities

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

THEME	OBJECTIVE	STRATEGY
<span style="color: green;">●</span> <b>Environmentally Sustainable</b>	ES2	ES2.1
<span style="color: blue;">●</span> Resilient		
<span style="color: red;">●</span> <b>Liveable</b>	L2	<b>L2.2</b>
<span style="color: blue;">●</span> Connected		
<span style="color: blue;">●</span> Thriving		
<span style="color: orange;">●</span> <b>Authentic &amp; High Performing</b>	AHP4	AHP4.2

Priority Areas



Stable Infrastructure



Environment

Quadruple Bottom Line

**Social Sustainability**  
**Environmental Sustainability**  
 Economic Sustainability  
 Civic Leadership

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	2,636,500
Rates & Annual Chargers	35,164,459
User Charges & Fees	659,921
Works Program - Operating	-
Works Program - Capital	-
Other Income	3,822,846
<b>Total Income</b>	<b>42,283,726</b>
<b>Expenditure</b>	
Operating Expenditure	(17,721,947)
Works Program - Operating	-
Works Program - Capital	(33,519,787)
Other Expenditure	
<b>Total Expenditure</b>	<b>(51,241,734)</b>
Net contribution/expense	(8,958,008)
Employees	78.1

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Group Manager Utilities - Planning & Design, Group Manager Utilities - Operations		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Wastewater Scheme Planning</b>	Plan and design for future wastewater services to urban and village areas responding to planned growth and ensure compliance with regulations  Plan and provide new and upgraded assets to cater for sustainable growth	Annual review of current Wastewater Servicing Plans undertaken, and updates made as required	100%	Six monthly	● L2.2
		Current performance data reviewed and updated to ensure alignment to current operations and planning assumptions updated	100%	Six monthly	
<b>Wastewater Scheme Operations*</b>	Deliver wastewater services to urban and village areas serviced by Council's sewerage schemes to ensure compliance with regulations	Environment Protection Licence (EPL) returns are made on time in accordance with the regulator requirements	100% compliance Current - Five licence agreements	Six monthly	● L2.2
		Pollution Reduction Programs (PRPs) requirements and deliverables are met	100% compliance	Six monthly	
<b>Asset Management</b>	Undertake asset management planning on Council's wastewater assets to meet community service needs, minimise risk, and efficiently manage asset lifecycle costs	Undertake Asset Management planning on Council's wastewater assets to meet community service needs, minimise risk, and efficiently manage asset lifecycle costs	Asset management plans are current and are reviewed annually	Annual	● AHP4.2

Service delivery is supported by the following service:

Organisational Project Delivery**	Design and deliver capital works projects across Councils infrastructure	Refer to Organisational Project Delivery for service KPIs.	Group Management Organisational Project Delivery
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\* Council's operations are supported by an internal engineering trades services team.



\*\*Major capital works such as upgrades of wastewater facilities are generally project managed by Council's Organisational Project Delivery team and undertaken by contractors.

Service Satisfaction Key Performance Indicator	Target	Frequency	Ref
Community satisfaction with Wastewater (sewerage) services	Maintain or increase from previous (2022 - 88%)	Every two years (2024)	● L2.2

\*Source: Port Macquarie Hastings Council Community Survey 2022

## 2024-25 Operational Plan Projects and Actions

PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
<b>Wastewater Scheme Planning</b>					
<b>Developer Provided Assets (Financial Requirement)</b>	Developer Provided Assets (Financial requirement)	Group Manager Utilities - Planning & Design	Contributions	2,000,000	WAW 01 ● L2.2
<b>Wastewater Treatment Plant (WWTP)</b>					
<b>Thrumster Wastewater Treatment Plan</b>	Environmental Impact Statement approved; Phase 1 of delivery procurement complete with early contractor involvement commenced	Group Manager Utilities - Planning & Design	Loan	12,700,000	WAW 02 ● L2.2
<b>Port Macquarie Wastewater Treatment Plant (WWTP) - Polymer Dosing Plant Upgrade</b>	Designs for the Port Macquarie WWTP - Polymer Dosing Plant completed, upgrade project planning commenced	Group Manager Utilities - Operations	Reserves	100,000	WAW 03 ● L2.2
<b>Port Macquarie WWTP - UV System Upgrade</b>	Upgrade of Port Macquarie WWTP UV System completed	Group Manager Utilities - Operations	Reserves	50,000	WAW 04 ● L2.2
<b>Camden Haven WWTP Refurbishment - Chemical Bunds</b>	Refurbishment of Camden Haven WWTP Chemical Bunds completed	Group Manager Utilities - Operations	Reserves	400,000	WAW 05 ● L2.2



PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
<b>Camden Haven WWTP - Effluent Outfall</b>	Project Planning completed and Design & Environmental Approvals progressed in conjunction with the Kew Kendall Sewer Diversion to Camden Haven Project (Refer to WAW 19)	Group Manager - Organisational Project Delivery	Reserves	250,000	WAW 06 ● L2.2
<b>Wastewater Network - Reticulation Mains and Rising Mains</b>					
<b>Camden Haven Sewer Pump Station (SPS) #11 - Rising main renewal works</b>	Camden Haven SPS #11 Project Plan completed and Design & Environmental Approvals commenced	Group Manager - Organisational Project Delivery	Reserves	150,000	WAW 07 ● L2.2
<b>Camden Haven Sewer Pump Station (SPS) #15 - Rising main renewal works</b>	Camden Haven SPS #15 Project Plan completed and Design & Environmental Approvals commenced	Group Manager - Organisational Project Delivery	Reserves, and Contribution	600,000	WAW 08 ● L2.2
<b>Sewerage Network Redirection to Thrumster WWTP</b>	Detailed designs for Network diversions completed, and procurement planning for construction commenced	Group Manager Utilities - Planning & Design	Reserves	2,085,787	WAW 09 ● L2.2
<b>Annual Sewer Pump Replacement Program Allocation</b>	Annual Sewer Pump Replacement Works completed	Group Manager Utilities - Operations	Reserves	160,000	WAW 10 ● L2.2
<b>Annual Sewer Rehabilitation Allocation</b>	Renewal and rehabilitation of reticulation pipelines works complete	Group Manager Utilities - Operations	Reserves	860,000	WAW 11 ● L2.2
<b>Annual Sewer Relining Works Allocation</b>	Annual Sewer Relining Works completed	Group Manager - Operations	Reserves	855,000	WAW 12 ● L2.2
<b>Sewer Connection - Rotary Park - Construction of Gravity Sewer</b>	Construction of Rotary Park Gravity Sewer completed	Group Manager - Utilities Planning & Design	Reserves	170,000	WAW 13 ● L2.2



PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
<b>Wauchope Gravity Sewer Upgrade - Cameron Street</b>	Wauchope Gravity Sewer Upgrade Project Planning complete Design and Environmental Approvals commenced	Group Manager - Organisational Project Delivery	Reserves	100,000	WAW 14 ● L2.2
<b>Gravity Sewer Trunk Mains (Area 15)</b>	Gravity Sewer Trunk Mains design complete and construction commenced	Group Manager - Organisational Project Delivery	Contribution	2,969,500	WAW 15 ● L2.2
<b>Kew/Kendall Wastewater Diversion to Camden Haven</b>	Project Planning Complete and Design & Environmental Approvals for Kew/Kendall Wastewater Diversion to Camden Haven commenced	Group Manager - Organisational Project Delivery	Reserves	500,000	WAW 16 ● L2.2
<b>Wauchope Sewer Pump Station (SPS) - #06 Rising Main</b>	Wauchope Sewer Pump Station 06 (Rising Main) Design completed and construction planning commenced	Group Manager Organisational Project Delivery	Reserves	140,000	WAW 17 ● L2.2
<b>Camden Haven Sewer Pump Station (SPS) #17 Catchment Relining</b>	Camden Haven SPS #17 catchment relining works completed	Group Manager Utilities - Operations	Reserves	610,000	WAW 18 ● L2.2
<b>Camden Haven Sewer Pump Station (SPS) #23 Catchment Relining</b>	Camden Haven SPS #23 catchment relining works completed	Group Manager Utilities - Operations	Reserves	305,000	WAW 19 ● L2.2
<b>Port Macquarie Sewer Pump Station #71 Catchment Investigations</b>	Port Macquarie SPS #71 catchment infiltration investigations completed	Group Manager Utilities - Planning & Design	Reserves	500,000	WAW 20 ● L2.2
<b>Port Macquarie Sewer Pump Station (SPS) #07 - Rising Main Renewal</b>	Port Macquarie #07 (Rising Main) Project Planning Complete.. Design and construction staging commenced	Group Manager - Organisational Project Delivery	Reserves	200,000	WAW 21 ● L2.2



PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
<b>Port Macquarie Sewer Pump Station (SPS) #20 - Rising Main Upgrade</b>	Port Macquarie SPS #20 (Rising Main) Stage 1 Construction commenced and Stage 2 Design completed	Group Manager - Organisational Project Delivery	Reserves	2,140,000	WAW 22 ● L2.2
<b>Sewer Pumping Stations (SPS)</b>					
<b>Sewer Pump Station Minor Refurbishments Program</b>	Complete program of minor refurbishments	Group Manager Utilities - Operations	Reserves	534,000	WAW 23 ● L2.2
<b>Port Macquarie Sewer Pump Station (SPS) #01 Pump Station Upgrade</b>	Port Macquarie SPS # 01 design completed	Group Manager - Organisational Project Delivery	Reserves	3,000,000	WAW 24 ● L2.2
<b>Port Macquarie Sewer Pump Station (SPS) #05 - Pump Station Upgrade</b>	Port Macquarie SPS #05 Project Planning Complete and Concept Designs commenced	Group Manager - Organisational Project Delivery	Reserves	100,000	WAW 25 ● L2.2
<b>Port Macquarie Sewer Pump Station (SPS) #06 - Pump Station Upgrade</b>	Port Macquarie SPS #06 Project Planning Complete and Concept Designs commenced	Group Manager - Organisational Project Delivery	Reserves	250,000	WAW 26 ● L2.2
<b>All sewer pump stations</b>	PLC & OMI replacement works at all sewer pump stations complete	Group Manager Utilities - Operations	Reserves	40,000	WAW 27 ● L2.2
<b>Wauchope Sewer Pump Station (SPS) #01 - Pump Station Upgrade</b>	Wauchope SPS #01 Upgrade design and Environmental Approvals commenced	Group Manager - Organisational Project Delivery	Reserves	200,000	WAW 28 ● L2.2
<b>Electrical &amp; Mechanical Works</b>					
<b>Energy Efficiency Initiatives</b>	Variable speed drive pumps energy efficiency initiatives delivered	Group Manager Utilities - Operations	Reserves	267,000	WAW 29 ● L2.2
<b>Backup generator install for backup power supply to nominated Sewerage Pumping Stations</b>	Installation works for backup power supply to nominated Sewerage Pumping Stations completed	Group Manager Utilities - Operations	Reserves	103,500	WAW 30 ● L2.2



PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
<b>Sewer Telemetry Radios Lake Cathie and Bonny Hills</b>	Replacement of sewer telemetry radios at Lake Cathie and Bonny Hills completed	Group Manager Utilities - Operations	Reserves	65,000	WAW 31 ● L2.2
<b>Annual Switchboard Replacement Allocation</b>	Electrical switchboards replaced at Sewerage Pump Stations according to Annual Maintenance Program	Group Manager Utilities - Operations	Reserves	160,000	WAW 32 ● L2.2
<b>Annual Wastewater Electrical Asset Replacement Allocation</b>	Electrical assets replaced at Sewerage Treatment Plants according to Annual Maintenance Program	Group Manager Utilities - Operations	Reserves	260,000	WAW 33 ● L2.2
<b>Annual Wastewater Facilities Mechanical Asset Replacement Allocation</b>	Mechanical assets replaced at Sewerage Treatment Plants according to Annual Maintenance Program	Group Manager Utilities - Operations	Reserves	260,000	WAW 34 ● L2.2
<b>Sewer DNP3 - Bonny Hills Processor roll out</b>	Scope Sewer DNP3 - Bonny Hills Processor roll out	Group Manager Utilities - Operations	Reserves	60,000	WAW 35 ● L2.2
<b>Other</b>					
<b>Purchase of Utility Vehicles</b>	Purchase of three Utility Vehicles	Group Manager Utilities - Operations	Reserves	375,000	WAW 36 ● L2.2

# Water Supply



**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

**Directorate:** Community Utilities

**Responsible:** Director Community Utilities

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

THEME	OBJECTIVE	STRATEGY
● Environmentally Sustainable	<b>ES2</b>	<b>ES2.1</b>
● Resilient		
● Liveable	<b>L2</b>	<b>L2.2</b>
● Connected		
● Thriving		
● Authentic & High Performing	<b>AHP4</b>	<b>AHP4.2</b>

Priority Areas



Stable Infrastructure



Environment

Quadruple Bottom Line

**Social Sustainability**  
**Environmental Sustainability**  
 Economic Sustainability  
 Civic Leadership

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	7,620,600
Rates & Annual Chargers	7,807,780
User Charges & Fees	25,378,975
Works Program - Operating	-
Works Program - Capital	-
Other Income	4,813,823
<b>Total Income</b>	<b>45,621,178</b>
<b>Expenditure</b>	
Operating Expenditure	(15,792,400)
Works Program - Operating	(800,000)
Works Program - Capital	(58,415,597)
Other Expenditure	-
<b>Total Expenditure</b>	<b>(75,007,997)</b>
Net contribution/expense	(29,386,819)
Employees	71.1

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Group Manager Utilities - Planning & Design, Group Manager Utilities - Operations		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Water Network Planning</b>	Plan and design for future water network services to urban and village areas responding to planned growth and ensure compliance with regulations	Annual review of current Water Servicing Plans undertaken, and updates made as required.	100%	Six monthly	● L2.2
	Plan and provide new and upgraded assets to cater for sustainable growth	Current performance data reviewed and updated to ensure alignment to current operations and planning assumptions updated	100%	Six monthly	
<b>Water Network Operations*</b>	Manage the delivery and water quality of a potable (drinking) water to the urban and village areas	Water Supply services are in line with PMHC's Water Supply Policy	100% compliance	Six monthly	● L2.2
	Manage the distribution and water quality of the recycled water network including providing access to recycled water and collection points	Water Supply Network operates in accordance with NSW Health requirements to provide safe drinking water in line with the Australian Drinking Water Guidelines (ADWG)	Nil exceedances of Australian Drinking Water Health Guideline values	Six monthly	
	Meter reading services and billing	Recycled water supply services are in accordance with PMHC Recycled Water Policy	100% compliance	Six monthly	
		Water Sourcing operates in accordance with relevant environmental regulatory requirements (PMHC's Water Access Licences, (WALs))	Nil non-compliances with WALs	Six monthly	



WHAT WE DELIVER		WHAT WE MEASURE			
		Water Bulk Storage and Catchment operate in accordance with Dam Safety Act and Regulation and Australian National Committee on Large Dams (ANCOLD) Guidelines	100% compliance with dam monitoring requirements	Six monthly	
<b>Asset Management</b>	Undertake asset management planning on Council's water network assets to meet community service needs, minimise risk, and efficiently manage asset lifecycle costs	Asset management plans are current and are reviewed annually	100%	Six monthly	● <b>AHP4.2</b>

Service delivery is supported by the following service:

Organisational Project Delivery**	Design and deliver capital works projects across Councils infrastructure	Refer to Organisational Project Delivery for service KPIs.	Group Manager Organisational Project Delivery
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\*Council's operations are supported by an internal engineering trades services team.

\*\*Major capital works such as upgrades of wastewater facilities are project generally managed by Council's Organisational Project Delivery team and undertaken by contractors.

Service Satisfaction Key Performance Indicator	Target	Frequency	Ref
Community satisfaction with Water Supply services	Maintain or increase from previous (2022 - 88%)	Every two years	● <b>L2.2</b>

\*Source: Port Macquarie Hastings Council Community Survey 2022



## 2024-25 Operational Plan Projects and Actions

PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
Water Network Planning					
Development of the Water Supply Strategic Business Plan (SBP)	Deliver Water Supply Strategic Business Plan	Group Manager - Utilities Planning & Design	Reserves	200,000	WAS 01 ● L2.2
Rainfall Independent Water Source Feasibility Study	Rainfall Independent Water Source Feasibility Study completed	Group Manager - Utilities Planning & Design	Reserves	500,000	WAS 02 ● L2.2
Developer Provided Assets (Financial Requirement)	Water Supply Assets dedicated to Council as a result of Development	Group Manager - Utilities Planning & Design	Contribution	1,000,000	WAS 03 ● L2.2
Cowarra Water Scheme	Construction contractor engaged and detailed design of the Cowarra Water Scheme commenced	Group Manager - Utilities Planning & Design	Reserves, and Contributions	12,300,000	WAS 04 ● L2.2
Northern Arm Trunk Main (NATM), Port Macquarie	Northern Arm Trunk Main detailed designs completed, and procurement of contractors commenced	Group Manager - Utilities Planning & Design	Reserves	7,786,972	WAS 05 ● L2.2
Southern Arm Trunk Main - Houston Mitchell Drive, Pacific Highway to Ocean Drive	Southern Arm Trunk Main construction completed	Group Manager - Organisational Project Delivery	Reserves	7,205,323	WAS 06 ● L2.2
Sancrox to Thrumster water mains replacement	Detailed designs completed and procurement of contractors commenced for Sancrox to Thrumster water mains replacement	Group Manager - Utilities Planning & Design	Reserves	1,240,000	WAS 07 ● L2.2
Trunk Mains - Belah & Bolwarra	Belah & Bolwarra Trunk Mains Project Planning completed and construction commenced	Group Manager - Organisational Project Delivery	Reserves	180,774	WAS 08 ● L2.2



PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
<b>Trunk Mains Upgrade- Chalmers St (O'Briens)</b>	Chalmers St (O'Briens) Trunk Mains upgrade investigations and project planning completed Procurement and construction planning for water main upgrade commenced	Group Manager - Organisational Project Delivery	Reserves	340,057	WAS 09 ● L2.2
<b>Trunk Mains Upgrade - Jindalee Rd</b>	Jindalee Rd Trunk Mains upgrade project planning completed and construction commenced	Group Manager - Organisational Project Delivery	Reserves	104,925	WAS 10 ● L2.2
<b>Trunk Mains Upgrade - Sancrox Residential Area</b>	Upgrade investigations and project planning completed Design work commenced on Bushlands Dr/Sancrox Rd water main upgrade	Group Manager - Organisational Project Delivery	Reserves	379,245	WAS 11 ● L2.2
<b>Trunk Mains Upgrade- Yarramundi Rd Trunk Mains</b>	Yarramundi Rd Trunk Mains upgrade investigations and project planning completed Procurement and construction planning for water main upgrade commenced	Group Manager - Organisational Project Delivery	Reserves	254,095	WAS 12 ● L2.2
<b>Trunk Mains - Yippin Creek Northern Trunk Mains</b>	Yippin Creek Trunk Mains upgrade investigations and project planning completed Procurement and construction planning for water main upgrade commenced	Group Manager - Organisational Project Delivery	Reserves	242,717	WAS 13 ● L2.2
<b>Water Main connection and upgrade Belbowrie St to Walter St</b>	Investigations completed for Water Main connection and upgrade Belbowrie St to Walter St	Group Manager - Utilities Planning & Design	Reserves	100,000	WAS 14 ● L2.2



PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
<b>Water Utility Vehicles</b>	Purchase 9 water utility vehicles	Group Manager Utilities -Operations	Reserves	1,125,000	WAS 15 ● <b>L2.2</b>
<b>Annual Installation of New Services allocation, various</b>	Complete installation of new water supply services	Group Manager Utilities -Operations	Reserves	610,000	WAS 16 ● <b>L2.2</b>
<b>Annual Live Water Mains Relocations allocation, various</b>	Deliver relocation of live water mains	Group Manager Utilities -Operations	Reserves	747,000	WAS 17 ● <b>L2.2</b>
<b>Main Renewals - Kew/Kendall</b>	Kew/Kendall renewals planning completed and construction commenced	Group Manager Utilities -Operations	Reserves	100,000	WAS 18 ● <b>L2.2</b>
<b>Annual Renewals - Live Watermains allocations, various</b>	Completed identified live water main renewals	Group Manager - Organisational Project Delivery	Reserves	747,000	WAS 19 ● <b>L2.2</b>
<b>Annual Renewals - Water Meter allocation, various</b>	Complete identified water meter renewals	Group Manager Utilities -Operations	Reserves	384,000	WAS 20 ● <b>L2.2</b>
<b>Annual Renewals and Minor Works allocation, various</b>	Complete identified minor works (renewal or upgrades) across the water supply scheme	Group Manager Utilities -Operations	Reserves	961,000	WAS 21 ● <b>L2.2</b>
<b>Transit Hill Reservoir instrumentation, pipework and valves renewal</b>	Transit Hill Reservoir investigations and project planning completed, and construction planning commenced	Group Manager - Utilities Planning & Design	Reserves	100,000	WAS 22 ● <b>L2.2</b>
<b>Supply Main - Area 14 - North of Ocean Dr, east of Ocean Club</b>	Supply Main Area 14 investigations and project planning completed, and construction planning commenced	Group Manager - Organisational Project Delivery	Reserves	339,623	WAS 23 ● <b>L2.2</b>



PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
<b>Pump Stations</b>					
<b>Port Dam Pump Station, Port Macquarie</b>	HV upgrade for Port Dam Pump Station completed	Group Manager - Utilities Planning & Design	Reserves	3,000,000	WAS 24 ● L2.2
<b>Port Dam Pump Station, Port Macquarie</b>	Construction commenced for Port Dam Pump Station, Port Macquarie	Group Manager - Organisational Project Delivery	Reserves	200,000	WAS 25 ● L2.2
<b>Pumps Renewal and VSD upgrade - Koree Island</b>	Phase 2 Pumps Renewal and VSD upgrade - Koree Island completed	Group Manager Utilities -Operations	Reserves	1,100,000	WAS 26 ● L2.2
<b>Reservoirs</b>					
<b>Elevated Reservoir at Bonny Hills</b>	Construction of elevated reservoir at Bonny Hills commenced	Group Manager - Utilities Planning & Design	Reserves	4,000,000	WAS 27 ● L2.2
<b>Kew (Area 15) Reservoir</b>	Construction of Kew (Area 15) Reservoir completed	Group Manager - Utilities Planning & Design	Contributions	4,500,000	WAS 28 ● L2.2
<b>Camden Haven Reservoirs Condition Assessment &amp; Refurbishment</b>	Condition assessment and refurbishment plan for Lakewood, Waterview, Laurieton and Camden Haven Reservoirs completed	Group Manager - Utilities Planning & Design	Reserves	100,000	WAS 29 ● L2.2
<b>Trunk Main from Bonny Hills to Kew (Area 15) reservoir</b>	Commence Stage 1 construction works of trunk main from Bonny Hills to Laurieton (Area 15) reservoir  Stage 2 designs progressed in conjunction with the Kew/Kendall Sewer Diversion to Camden Haven Project	Group Manager - Organisational Project Delivery	Reserves, and Contributions	8,000,000	WAS 30 ● L2.2
<b>Water Treatment Plants</b>					



PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBLE	FUNDING	COST	REF
<b>Replacement of Water Treatment Plant (WTP) electrical and mechanical assets</b>	Deliver replacement of Water Treatment Plant electrical and mechanical assets	Group Manager Utilities -Operations	Reserves	213,493	WAS 31 ● <b>AHP4.2</b>
Electrical and Other Works					
<b>Annual Energy Efficiency Initiatives Allocation - Variable Speed Drive Pumps - water sites, various</b>	Scope and deliver energy efficiency initiatives	Group Manager Utilities -Operations	Reserves	160,000	WAS 32 ● <b>AHP 4.2</b>
<b>Site Security Upgrades, various</b>	Complete site security upgrades	Group Manager Utilities -Operations	Reserves	750,000	WAS 33 ● <b>AHP4.2</b>
<b>Annual Switchboard Replacement Program Water allocation, various</b>	Complete Annual Electrical Switchboard Replacement Program	Group Manager Utilities -Operations	Reserves	191,000	WAS 34 ● <b>AHP4.2</b>
<b>Water Supervisory Control and Data Acquisition (SCADA) replacement, various</b>	Complete replacement of Water SCADA	Group Manager - Operations	Reserves	53,373	WAS 35 ● <b>L2.2</b>

# Asset Management



**Service description:** This service supports the strategic planning and the whole of life asset management of Council's infrastructure to support all Council's services in line with AS 55000 and best-practice guidelines.

**Directorate:** Business and Performance

**Responsible:** Director Business and Performance

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

THEME	OBJECTIVE	STRATEGY
● Environmentally Sustainable		
● Resilient		
● Liveable		
● Connected		
● Thriving		
● <b>Authentic &amp; High Performing</b>	AHP4	AHP4.2

## What it costs to deliver this service

Asset management officer costs included across services and activities with responsibility for the Asset Lifecycle Management function

### Priority Areas



Stable Infrastructure



Transparency



Quality of Life

### Quadruple Bottom Line

Social Sustainability

Environmental Sustainability

Economic Sustainability

**Civic Leadership**



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Executive Lead Finance & Commercial Operations		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Strategic Asset Management</b>	Support the implementation and embedding of consistent asset management practices, policies and methodologies across Council including supporting Asset Owners in the delivery of their asset management responsibilities	Asset Management Improvement Plan delivered within agreed annual priorities	90%	Six monthly	● <b>AHP4.2</b>
<b>Asset Management Strategy</b>	Support the development of the Asset Management Strategy and associated Plans which form part of Council's Resourcing Strategy in accordance with Integrated Planning and Reporting legislative requirements	Percentage of asset management plans that are current	90%	Six monthly	● <b>AHP4.2</b>
Service Satisfaction Key Performance Indicator		Target	Frequency		Ref
Community satisfaction with maintaining Council's assets		Increase or maintain on previous (2022 - 85%) *	Every two years (2024)		● <b>AHP4.2</b>

\* Source: Port Macquarie Hastings Council Community Satisfaction Survey 2022



## 2024-25 Operational Plan Projects and Actions

PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBILITY	FUNDING	COST	REF
HR Management and Operations					
<b>Review of Asset Management Strategy and Asset Management Plan which forms part of Council's Resourcing Strategy</b>	Asset Management Strategy and Asset Management Plan reviewed and adopted by Council by 30 June 2025 as part of the Resourcing Strategy, in accordance with IPR legislative requirements	Executive Lead Finance & Commercial Operations	Service Budget	Operating Budget	ASM 01 ● <b>AHP4.2</b>
<b>Asset Management Improvement Plan</b>	Asset Management Improvement Plan delivered within agreed annual priorities	Executive Lead Finance & Commercial Operations	Service Budget	Operating Budget	ASM 02 ● <b>AHP4.2</b>

# Communications



**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

**Directorate:** Business and Performance

**Responsible:** Director Business and Performance

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

THEME	OBJECTIVE	STRATEGY
● Environmentally Sustainable		
● Resilient		
● Liveable		
● Connected		
● Thriving		
● <b>Authentic &amp; High Performing</b>	<b>AHP1</b>	<b>AHP1.1</b>

Priority Areas



Transparency



Collaboration

Quadruple Bottom Line

Social Sustainability  
 Environmental Sustainability  
 Economic Sustainability  
**Civic Leadership**

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	-
Rates & Annual Chargers	-
User Charges & Fees	-
Works Program - Operating	-
Works Program - Capital	-
Other Income	-
<b>Total Income</b>	<b>-</b>
<b>Expenditure</b>	
Operating Expenditure	(1,060,991)
Works Program - Operating	-
Works Program - Capital	-
Other Expenditure	-
<b>Total Expenditure</b>	<b>(1,060,991)</b>
Net contribution/expense	(1,060,991)
Employees	7

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		HOW WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Group Manager Development Services		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>PMHC Communication, marketing, and media services</b>	Implementation of the PMHC Communications Strategy	Embed integration of our communication principles and guidelines across the organisation, ensuring alignment to overarching vision, mission, and business strategy.	June 2025	Six monthly	● <b>AHP1.1</b>
		Crisis and emergency communications framework is developed.	June 2025	Six monthly	
		Implement a PMHC media monitoring service ensuring effective communication with our constituents and stakeholders. Enhance our media intelligence capabilities and meet industry standards.	June 2025	Six monthly	



## 2024-25 Operational Plan Projects and Actions

PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBILITY	FUNDING	COST	REF
Communications					
<b>Communication Guidelines and alignment to Business Strategy</b>	Embed integration of our communication principles and guidelines across the organisation, ensuring alignment to overarching vision, mission, and business strategy	Executive Manager Transformation and Communication	Service Budget	Operating Budget	COM 01 ● <b>AHP1.1</b>
<b>Crisis and Emergency Communications Framework</b>	Crisis and Emergency Communications Framework is developed.	Executive Manager Transformation and Communication	Service Budget	Operating Budget	COM 02 ● <b>AHP1.1</b>
<b>PMHC Media Monitoring</b>	Implement a PMHC media monitoring service ensuring effective communication with our constituents and stakeholders. Enhance our media intelligence capabilities and meet industry standards.	Executive Manager Transformation and Communication	Service Budget	Operating Budget	COM 03 ● <b>AHP1.1</b>

# Corporate Reporting



**Service description:** This service provides accurate, timely, easy to understand and accessible data and analysis to inform decision making, drive business performance and to report to the community on Council's performance.

**Directorate:** Business and Performance

**Responsible:** Director Business and Performance

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

THEME	OBJECTIVE	STRATEGY
● Environmentally Sustainable		
● Resilient		
● Liveable		
● Connected		
● Thriving		
● <b>Authentic &amp; High Performing</b>	<b>AHP1, AHP5</b>	<b>AHP1.1, AHP5.4</b>

Priority Areas



Transparency



Collaboration

Quadruple Bottom Line

Social Sustainability

Environmental Sustainability

Economic Sustainability

**Civic Leadership**

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	-
Rates & Annual Chargers	-
User Charges & Fees	-
Works Program - Operating	-
Works Program - Capital	-
Other Income	-
<b>Total Income</b>	<b>-</b>
<b>Expenditure</b>	
Operating Expenditure	(391,969)
Works Program - Operating	-
Works Program - Capital	-
Other Expenditure	-
<b>Total Expenditure</b>	<b>(391,969)</b>
Net contribution/expense	(391,969)
Employees	3

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			Ref
Key Service Function (Four Years 2022-26) Responsible: Group Manager Financial Services		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Integrated Planning &amp; Reporting (IP&amp;R)</b>	Deliver reporting to Council and the community in accordance with Integrated Planning & Reporting (IP&R) requirements as specified in the Local Government Act 1993.	Report on Progress of Operational Plan	Quarterly	Quarterly	● <b>AHP1.1</b>
		Report on Progress of 4-year Delivery Program	Six monthly	Six monthly	
		Annual Report	Annual Report	Annual	
		State of our Region Report	Four Years (prepared for incoming Council following the ordinary election)	Four Years (prepared for incoming Council following the ordinary election)	
<b>Business Performance Analysis and Reporting</b>	Support Council staff in the delivery of their services and reporting requirements through: <ul style="list-style-type: none"> <li>Monitoring and reporting on business performance, IP&amp;R Actions and Functional Business Plans</li> <li>Maintaining the corporate reporting system</li> <li>Providing ongoing training and development for users</li> <li>Undertaking regular reviews of the IP&amp;R Reporting requirements</li> </ul>	Monitoring and reporting on business performance and Functional Business Plans	Quarterly	Quarterly	● <b>AHP5.4</b>
		Maintaining the corporate reporting system	Quarterly	Quarterly	



# Customer Service

**Service description:** This service delivers quality customer experience through Council's Customer Service/Contact Centres.

**Directorate:** Business and Performance

**Responsible:** Director Business and Performance

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

THEME	OBJECTIVE	STRATEGY
● Environmentally Sustainable		
● Resilient		
● Liveable		
● Connected		
● Thriving		
● <b>Authentic &amp; High Performing</b>	<b>AHP5</b>	<b>AHP5.1</b>

Priority Areas



Collaboration

Quadruple Bottom Line

- Social Sustainability
- Environmental Sustainability
- Economic Sustainability
- Civic Leadership**

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	-
Rates & Annual Chargers	-
User Charges & Fees	-
Works Program - Operating	-
Works Program - Capital	-
Other Income	-
<b>Total Income</b>	<b>-</b>
<b>Expenditure</b>	
Operating Expenditure	(1,869,694)
Works Program - Operating	-
Works Program - Capital	-
Other Expenditure	-
<b>Total Expenditure</b>	<b>(1,869,694)</b>
Net contribution/expense	(1,869,694)
Employees	19

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			REF
Key Service Function (Four Years 2022-26) Responsible: Chief Information Officer		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Customer Service</b>	Deliver a quality customer experience through providing a contact centre and front counter services at Port Macquarie, Laurieton and Wauchope including: <ul style="list-style-type: none"> <li>providing information and advice on a range of council services and processes and process payments,</li> <li>processing customer payments</li> <li>recording customer requests and complaints.</li> </ul>	Incoming calls to Contact Centre answered within 90 seconds	>80%	Six monthly	● <b>AHP5.1</b>
		Number of calls to Customer Service	Customer driven	Six monthly	
		No enquiries received at counters and by mail, email, and online requests	Customer driven	Six monthly	
		Telephone enquires resolved on first call	>75%	Six monthly	
		Percentage call abandonment rate	<4%	Six monthly	
		Customer contact average wait time	<30 seconds	Six monthly	
		Number of customer service counter enquiries	Customer driven	Six monthly	
		Percentage of customer service enquiries attended to within three minutes	>80%	Six monthly	
Service Satisfaction Key Performance Indicator		Target	Frequency	Ref	
Community satisfaction level with Council's Contact Centre		Maintain or increase on previous year (2022- 81%)*	Every two years (2024)	● <b>AHP5.1</b>	

\* Source: Port Macquarie Hastings Council Community Satisfaction Survey 2022



# Digital Technology

**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.

**Directorate:** Business and Performance

**Responsible:** Director Business and Performance

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

THEME	OBJECTIVE	STRATEGY
● Environmentally Sustainable		
● Resilient		
● Liveable		
● Connected		
● Thriving		
● <b>Authentic &amp; High Performing</b>	<b>AHP4</b>	<b>AHP4.2, AHP4.4</b>

Priority Areas



Quality of Life

Quadruple Bottom Line

- Social Sustainability
- Environmental Sustainability
- Economic Sustainability
- Civic Leadership**

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	-
Rates & Annual Chargers	-
User Charges & Fees	-
Works Program - Operating	-
Works Program - Capital	-
Other Income	-
<b>Total Income</b>	<b>-</b>
<b>Expenditure</b>	
Operating Expenditure	(7,070,035)
Works Program - Operating	-
Works Program - Capital	(1,260,204)
Other Expenditure	-
<b>Total Expenditure</b>	<b>(8,330,239)</b>
Net contribution/expense	(8,330,239)
Employees	28

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Chief Information Officer		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Information and records management</b>	Implement records management storage standards under the State Records Act including undertaking audits to ensure compliance	Correspondence registered within timeframe	Within 8 business days	Six monthly	● <b>AHP4.4</b>
<b>Geographical Information Systems (GIS)</b>	Preparation and management of GIS spatial mapping and data for land-use and strategic planning	Mapping is accurate and current	Accuracy rate >95%	Six monthly	● <b>AHP4.4</b>
		System availability to users	>95%	Six monthly	
<b>Digital Network Operations</b>	Operate and maintain Council's digital network between Council offices and key work sites including operating a service desk	Network availability to users	>95%	Six monthly	● <b>AHP4.4</b>
		Percentage of service desk requests resolved within 2 working days	95%	Six monthly	
		Digital services and online availability 24/7	Nil outages	Six monthly	
<b>Digital Systems and Applications</b>	Operate and maintain Council's enterprise software and software applications	Number of days notification of upgrades\outages for business systems upgrades or outages	10 days prior	Six monthly	● <b>AHP4.4</b>
<b>Asset Management</b>	Undertake asset management planning on Council's stormwater, drainage, flood network, and digital assets to meet community service needs, minimise risk, and efficiently manage asset lifecycle costs	Asset management plans are current and are reviewed annually	100%	Six monthly	● <b>AHP4.2</b>

Service Satisfaction Key Performance Indicator	Target	Frequency	Ref
Community satisfaction with online accessibility to services	Maintain or increase on previous year (2022- 81%)*	Every two years (2024)	● <b>AHP4.4</b>

\* Source: Port Macquarie Hastings Council Community Satisfaction Survey 2022



## 2024-25 Operational Plan Projects and Actions

PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBILITY	FUNDING	COST	REF
Digital Systems and Applications					
<b>Asset Management System</b>	Continued implementation of Authority Asset Management System	Chief Information Officer	Revenue, and Reserves	51,750	DIG 01 ● <b>AHP4.4</b>
<b>Information &amp; Communications Technology - Projects</b>	Undertake Information and Communications Technology Projects	Chief Information Officer	Revenue, and Reserves	1,001,454	DIG 02 ● <b>AHP4.4</b>
<b>Information &amp; Communications Technology - Renewals</b>	Annual replacement of Printers, Servers, PC's, Routers, Software & Photocopiers.	Chief Information Officer	Revenue, and Reserves	207,000	DIG 03 ● <b>AHP4.4</b>
<b>Flood software</b>	Flood software implemented	Chief Information Officer	Service Budget	Operating Budget	DIG 04 ● <b>AHP4.4</b>



# Financial Management

**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.

**Directorate:** Business and Performance

**Responsible:** Director Business and Performance

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

THEME	OBJECTIVE	STRATEGY
● Environmentally Sustainable		
● Resilient		
● Liveable		
● Connected		
● Thriving		
● <b>Authentic &amp; High Performing</b>	<b>AHP1, AHP4</b>	<b>AHP1.1, AHP4.3</b>

Priority Areas



Collaboration

**Quadruple Bottom Line**

- Social Sustainability
- Environmental Sustainability
- Economic Sustainability**
- Civic Leadership

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	8,900,000
Rates & Annual Chargers	57,239,977
User Charges & Fees	202,700
Works Program - Operating	-
Works Program - Capital	-
Other Income	6,155,990
<b>Total Income</b>	<b>72,498,667</b>
<b>Expenditure</b>	
Operating Expenditure	(3,176,017)
Works Program - Operating	-
Works Program - Capital	-
Other Expenditure	-
<b>Total Expenditure</b>	<b>(3,176,017)</b>
Net contribution/expense	69,322,650
Employees	27

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Executive Lead Finance & Commercial Operations		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Financial Reporting</b>	Monitor and report on Council's financial performance and position in accordance with legislative requirements.	Suppliers paid in accordance with payment terms	85%	Six monthly	● <b>AHP1.1</b>
	Council's performance against budget and inform and manage adjustments to Council's original adopted budget Financial performance during and financial position at the end of the Financial Year Manage Council's investment portfolio	Financial statutory reporting completed.	Statutory Timeline	Annual	
<b>Revenue Management and Accounting</b>	Provide rating, billing, and debtor management services to raise, record and recover revenue	Quarterly budget review statements delivered to council	Statutory Timeline	Quarterly	● <b>AHP4.3</b>
	Rates levying Meter reading services and water billing Sundry debtor billing Manage revenue collection and debtor accounts	Regular progress update to Council provided on General Fund Improvement Plan	Six monthly	Six monthly	



WHAT WE DELIVER		WHAT WE MEASURE			
<b>Financial Management and Accounting</b>	Provide accounting and financial management services to the organisation across key financial transactions areas	Regular reporting to Council on loans and investments	Statutory Timeline	Monthly	● <b>AHP4.3</b>
	Treasury, including cash management and banking, management of Council's investment and loan portfolios, and cash flow monitoring and projections Management of Council's financial systems, ledgers, and processes Management of Council's month end and end of year financial processes Payroll services	Council's annual audited financial statements delivered in accordance with legislative requirements, including lodgement with the Office of Local Government within the mandated timeframes	Statutory Timeline	Annual	
<b>Financial Planning and Business Support</b>	Provide financial planning and business support activities	Council's annual budget, Fees & Charges and Revenue Policy delivered in accordance with legislative requirements and within the legislated timeframes	Statutory Timeline	Annual	● <b>AHP4.3</b>
	Development of Annual Budget, Fees and Charges and Revenue Policy Council's Long Term Financial Plan Providing financial advice on Council's operations and projects Performing financial modelling to support business case and budget development	Council's Long Term Financial Plan delivered in accordance with legislative requirements and within legislated timeframes	Statutory Timeline	Annual	

Service Satisfaction Key Performance Indicator	Target	Frequency	Ref
Community satisfaction with providing transparent corporate and financial management	Increase on previous (2022 - 65%)*	Every two years (2024)	● <b>AHP1.1</b>
Community satisfaction with providing value for ratepayers' dollars	Increase on previous (2022 - 58%)*	Every two years (2024)	● <b>AHP4.3</b>

\*Source: Port Macquarie Hastings Council Community Survey 2022



# Governance & Councillor Support

**Service description:** This service supports the organisation and elected body to operate within required governance and other legislative frameworks.

**Directorate:** Business and Performance

**Responsible:** Director Business and Performance

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

THEME	OBJECTIVE	STRATEGY
● Environmentally Sustainable		
● <b>Resilient</b>	<b>R2</b>	<b>R2.1</b>
● Liveable		
● Connected		
● Thriving		
● <b>Authentic &amp; High Performing</b>	<b>AHP3</b>	<b>AHP3.1, AHP3.2</b>

Priority Areas



Collaboration

Quadruple Bottom Line

Social Sustainability  
 Environmental Sustainability  
 Economic Sustainability  
**Civic Leadership**

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	6,200
Rates & Annual Chargers	-
User Charges & Fees	-
Works Program - Operating	-
Works Program - Capital	-
Other Income	4,200
<b>Total Income</b>	<b>10,400</b>
<b>Expenditure</b>	
Operating Expenditure	(6,311,961)
Works Program - Operating	-
Works Program - Capital	-
Other Expenditure	-
<b>Total Expenditure</b>	<b>(6,311,961)</b>
Net contribution/expense	(6,301,561)
Employees	24

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Group Manager Governance		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Corporate Governance and Compliance</b>	Manage Council's compliance with Local Government Act and other relevant Legislation	Percentage of staff completed Code of Conduct training	90%	Six monthly	● <b>AHP3.1</b>
	Deliver governance programs and training to ensure business probity and the prevention of fraudulent and corrupt behaviour including managing:	Percentage of access to information applications (GIPA Act) completed within timeframe	100%	Six monthly	
	<ul style="list-style-type: none"> <li>Code of Conduct obligations</li> <li>Delegations</li> <li>Public Interest disclosure obligations (delivered by Office of the CEO)</li> </ul>	Percentage of Policies and Procedures reviewed in the prescribed timeframe	90%	Annual	
	Provide external parties access to information in line with the	Percentage of Business Continuity Plans reviewed each year	100%	Six monthly	



WHAT WE DELIVER		WHAT WE MEASURE		
	<p>Government Information Public Access (GIPA) legislation and statutory timeframes</p> <p>Regularly review Policies and Procedures in line with Council's Policy Development Framework, Sustainability Policy, legislative requirements, and contemporary practice</p> <p>Manage Council's commercial insurance functions including general insurance renewals, management of claims, and provision of insurance advise</p> <p>Contribute to Council's obligation to manage Copyright and privacy provisions when producing business papers, Public Registers, and legislative compliance.</p>	Number of critical business processes reviewed and tested per annum	One	Six monthly
<b>Council Business Continuity Planning</b>	Undertake activities to ensure Council can continue to function and deliver services to the community at times of severe disruptions and emergencies	Review of whole of Council crisis response completed	Once annual	Six monthly ● <b>R2.1</b>
<b>Mayoral &amp; Councillor Support</b>	<p>Develop and deliver a Councillor professional development program</p> <p>Provide support services and administrative services to the Mayor and Councillors</p> <p>Manage correspondence, expenses and disclosures register</p>	Number of Councillor professional development and required training delivered	Based on business priority	Annual ● <b>AHP3.2</b>



WHAT WE DELIVER		WHAT WE MEASURE			
<b>Council and Sub-Committee Meetings</b>	Deliver a cyclical program of reporting to Council meetings of strategies, plans and key Council projects	Number of community representatives who speak at a public forum	N/A	Six monthly	● <b>AHP3.2</b>
	Provide opportunities for the community to participate in Council meetings				
	Coordinate and facilitate Council and Sub-Committee meetings				

Service Satisfaction Key Performance Indicator	Target	Frequency	Ref
Community satisfaction with providing strong leadership	Increase or maintain on previous (2022 - 87%) *	Every two years (2024)	● <b>AHP3.2</b>

\* Source: Port Macquarie Hastings Council Community Satisfaction Survey 2022

## 2024-25 Operational Plan Projects and Actions

PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBILITY	FUNDING	COST	REF
Local Government Election					
<b>Facilitate the 2024 Local Government Elections</b>	Election is held	GM Governance	Service Budget	Operating Budget	GOV 01 ● <b>AHP3.1</b>

# Internal Audit

**Service description:** This service undertakes internal audit for Council to achieve Council objectives, governance, risk management and control processes, decision making and oversight, reputation and credibility with stakeholders, ability to service public interest.

**Directorate:** Business and Performance

**Responsible:** Director Business and Performance

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

THEME	OBJECTIVE	STRATEGY
● Environmentally Sustainable		
● Resilient		
● Liveable		
● Connected		
● Thriving		
● <b>Authentic &amp; High Performing</b>	<b>AHP3</b>	<b>AHP3.1</b>

Priority Areas



Collaboration

Quadruple Bottom Line

Social Sustainability  
 Environmental Sustainability  
 Economic Sustainability  
**Civic Leadership**

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	-
Rates & Annual Chargers	-
User Charges & Fees	-
Works Program - Operating	-
Works Program - Capital	-
Other Income	-
<b>Total Income</b>	<b>-</b>
<b>Expenditure</b>	
Operating Expenditure	(173,574)
Works Program - Operating	-
Works Program - Capital	-
Other Expenditure	-
<b>Total Expenditure</b>	<b>(173,574)</b>
Net contribution/expense	(173,574)
Employees	1

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Executive Lead Finance & Commercial Operations		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Internal Audit and Risk Management</b>	Deliver the audit program, as agreed with the Audit Risk and Improvement Committee (ARIC) to ensure Council's operations are ethical and efficient	Monitor implementation status of audit recommendation by management and report the outcomes to ARIC	100% status reports delivered	Quarterly	● <b>AHP3.1</b>
	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 regular meetings and prepare periodic reporting obligations to Council				
	Number of reports to ARIC monitoring the implementation status of audit recommendations by management	Minimum 4 per annum	Quarterly		
	Percentage of Annual Program of Internal Audits completed	90%	Quarterly		
	Completion of annual review of the effectiveness of the internal audit function and reported to the Governing body by ARIC	100%	Annual		
	Number of Audit Committee meetings	Minimum of 4 per annum	Quarterly		



# Legal Counsel

**Service description:** This service provides inhouse legal services and management of external legal matters related to Council operations.

**Directorate:** Business and Performance

**Responsible:** Director Business and Performance

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

THEME	OBJECTIVE	STRATEGY
● Environmentally Sustainable		
● Resilient		
● Liveable		
● Connected		
● Thriving		
● <b>Authentic &amp; High Performing</b>	<b>AHP3</b>	<b>AHP3.1</b>

Priority Areas



Collaboration

**Quadruple Bottom Line**

- Social Sustainability
- Environmental Sustainability
- Economic Sustainability
- Civic Leadership**

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	-
Rates & Annual Chargers	-
User Charges & Fees	-
Works Program - Operating	-
Works Program - Capital	-
Other Income	-
<b>Total Income</b>	<b>-</b>
<b>Expenditure</b>	
Operating Expenditure	(284,968)
Works Program - Operating	-
Works Program - Capital	-
Other Expenditure	-
<b>Total Expenditure</b>	<b>(284,968)</b>
Net contribution/expense	(284,968)
Employees	1

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Legal Counsel		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Legal services &amp; support</b>	Provide legal services and support to Council including the management of external legal providers. Compliance with Council's legislative responsibilities	Regular report to Council provided on the status of legal matters	Minimum 4 per year	Six monthly	● <b>AHP3.1</b>
		Providing timely response to auditor/ actions	As required	Six monthly	
		Ensuring report to ARIC is submitted on time	100%	Six monthly	



# People, Safety and 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

**Directorate:** Business and Performance

**Responsible:** Director Business and Performance

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

THEME	OBJECTIVE	STRATEGY
● Environmentally Sustainable		
● Resilient		
● Liveable		
● Connected		
● Thriving		
● <b>Authentic &amp; High Performing</b>	<b>AHP5</b>	<b>AHP5.2, AHP5.3</b>

Priority Areas



Collaboration Transparency

Quadruple Bottom Line

- Social Sustainability**
- Environmental Sustainability
- Economic Sustainability
- Civic Leadership

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	-
Rates & Annual Chargers	-
User Charges & Fees	-
Works Program - Operating	-
Works Program - Capital	-
Other Income	130,000
<b>Total Income</b>	<b>130,000</b>
<b>Expenditure</b>	
Operating Expenditure	(2,402,826)
Works Program - Operating	(130,000)
Works Program - Capital	-
Other Expenditure	-
<b>Total Expenditure</b>	<b>(2,532,826)</b>
Net contribution/expense	(2,402,826)
Employees	13

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Group Manager People, Safety and Performance		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>HR Management and Operations</b> Provides strategic and operation human resources services including: <ul style="list-style-type: none"> <li>• work health &amp; safety compliance</li> <li>• workers compensation</li> <li>• recruitment</li> <li>• onboarding of new staff</li> <li>• staff health and wellbeing opportunities</li> <li>• staff reward and recognition program</li> <li>• organisational learning and professional development</li> <li>• industrial and employee relations, including convening the operation of Council's Consultative Committee, investigation of grievances, and managing voluntary &amp; involuntary termination.</li> <li>• leadership capability and development program</li> <li>• administering Council's Performance Management Framework</li> </ul>	Percentage of staff participation in engagement survey	70% or greater	Six monthly	● <b>AHP5.3</b>	
	Percentage of staff retained in the business as measured by turnover rates	80%	Six monthly		
	Number of compliance training programs to meet Work Health and Safety obligations	Minimum 20	Six monthly		
	Leadership development initiatives and training to enhance the capability of people leaders	Based on business priority	Six monthly		
	Percentage of staff participation rates in health and well-being initiatives	30%	Six monthly		
	Percentage of new employees that have completed induction program	100% within three months	Six monthly		
	Implement the Workforce Management Strategy and Plan to ensure that Council's workforce continues to meet service needs into the future	Percentage of the Workforce Management Plan actions completed on time	90% of agreed actions to be completed for 2024-25		Six monthly



## 2024-25 Operational Plan Projects and Actions

PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBILITY	FUNDING	COST	REF
HR Management and Operations					
Review of Workforce Management Strategy which forms part of Council's Resourcing Strategy	Workforce Management Strategy reviewed and adopted by Council by 30 June 2025, as part of the Resourcing Strategy, in accordance with IPR legislative requirements	Group Manager People, Safety and Performance	Service Budget	Operating Budget	PSP 01 ● <b>AHP5.2</b>
Workforce Management Plan	Deliverables identified from the Workforce Identify deliverables from the Workforce Management Plan that work towards ensuring Council's workforce continues to meet service needs into the future	Group Manager People, Safety and Performance	Service Budget	Operating Budget	PSP 02 ● <b>AHP5.2</b>
Remuneration/Salary System Review	Consult and commence implementation of Remuneration Program	Group Manager People, Safety and Performance	Service Budget	Operating Budget	PSP 03 ● <b>AHP5.2</b>
Work Health and Safety Program	Implement Work Health Safety initiatives	Group Manager People, Safety and Performance	Reserves	130,000	PSP 04 ● <b>AHP5.2</b>

# Procurement



**Service description:** The service supports Council in purchasing goods, services and assets that are fit-for purpose, sustainable and provide best value

**Directorate:** Business and Performance

**Responsible:** Director Business and Performance

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

THEME	OBJECTIVE	STRATEGY
● Environmentally Sustainable		
● Resilient		
● Liveable		
● Connected		
● Thriving		
● <b>Authentic &amp; High Performing</b>	<b>AHP4</b>	<b>AHP4.3</b>

Priority Areas



Collaboration

Quadruple Bottom Line

Social Sustainability  
 Environmental Sustainability  
**Economic Sustainability**  
 Civic Leadership

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	-
Rates & Annual Chargers	-
User Charges & Fees	-
Works Program - Operating	-
Works Program - Capital	-
Other Income	15,800
<b>Total Income</b>	<b>15,800</b>
<b>Expenditure</b>	
Operating Expenditure	(1,180,543)
Works Program - Operating	(145,000)
Works Program - Capital	-
Other Expenditure	-
<b>Total Expenditure</b>	<b>(1,325,543)</b>
Net contribution/expense	(1,309,743)
Employees	13

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Group Manager Procurement		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Procurement &amp; Contract Management</b>	Support the procurement function across Council by: <ul style="list-style-type: none"> <li>• Designing and delivering the Procurement Framework and associated tools and templates</li> <li>• Providing support, advisory guidance, and oversight on procurement activities</li> <li>• Facilitating strategic whole of Council supply arrangements</li> <li>• Managing supplier relationships</li> <li>• Promoting procurement transparency and accountability</li> </ul>	Procurement policy, procedures and related guidance kept up to date	100%	Six monthly	● <b>AHP4.3</b>
		Percentage increase of diverse & sustainable sourcing suppliers	5% increase from previous year	Six monthly	
		Procurement Quality Assurance Program Audits	20 audits	Six monthly	
<b>Store Operations</b>	Efficiently source, manage and distribute a diverse range of supplies and materials needed for various operations and services	Number of stocktakes	4 per year (minimum)	Six monthly	● <b>AHP4.3</b>

## 2024-25 Operational Plan Projects and Actions

PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBILITY	FUNDING	COST	REF
Procurement and Contract Management					
<b>Implementation of the Contract and Supplier Management System</b>	System implementation developed in accordance with project plan	Group Manager Procurement	Revenue	120,000	PRO 01 ● <b>AHP4.3</b>
<b>Review and development of a specification library</b>	Specification library completed	Group Manager Procurement	Reserves	25,000	PRO 02 ● <b>AHP4.3</b>



# Strategic Projects

**Service description:** This service is responsible for the development and oversight of Council's Strategic Planning Framework and key strategies, plans, policies and strategic projects in collaboration with relevant Council divisions.

**Directorate:** Community Planning Environment

**Responsible:** Director Community Planning & Environment

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

THEME	OBJECTIVE	STRATEGY
● Environmentally Sustainable		
● Resilient		
● Liveable		
● Connected		
● Thriving		
● <b>Authentic &amp; High Performing</b>	<b>AHP4</b>	<b>AHP4.3</b>

Priority Areas



Collaboration

Quadruple Bottom Line

- Social Sustainability
- Environmental Sustainability
- Economic Sustainability
- Civic Leadership**

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	-
Rates & Annual Chargers	-
User Charges & Fees	-
Works Program - Operating	-
Works Program - Capital	-
Other Income	-
<b>Total Income</b>	<b>-</b>
<b>Expenditure</b>	
Operating Expenditure	(535,094)
Works Program - Operating	(40,000)
Works Program - Capital	-
Other Expenditure	-
<b>Total Expenditure</b>	<b>(575,094)</b>
Net contribution/expense	(575,094)
Employees	6

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Executive Manager Strategy		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Corporate planning and strategy</b>	<p>Prepare Council's corporate plans to comply with the requirements of Integrated Planning and Reporting (IPR) and other relevant legislation</p> <p>Provide a consistent approach to strategic planning by maintaining Council's Strategic Planning framework</p>	Corporate Plans completed in accordance with IPR legislative requirement	100%	Six monthly	● <b>AHP3.3</b>

## 2024-25 Operational Plan Projects and Actions

PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBILITY	FUNDING	COST	REF
Economic Development					
Undertake Economic Analysis for PMHC Local Government Area	Economic analysis delivered	Executive Manager Strategy	Revenue	40,000	SPR 01 ● <b>AHP3.3</b>



# Strategic Property Investment

**Service description:** This service is responsible for the management of Council's strategic property portfolio assets to support the outcomes of Council, and for generating revenue opportunities to support the long-term financial sustainability of Council

**Directorate:** Business and Performance

**Responsible:** Director Business & Performance

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

THEME	OBJECTIVE	STRATEGY
● Environmentally Sustainable		
● Resilient		
● Liveable		
● Connected		
● Thriving		
● <b>Authentic &amp; High Performing</b>	<b>AHP4</b>	<b>AHP4.3</b>

Priority Areas



Transparency

**Quadruple Bottom Line**

- Social Sustainability
- Environmental Sustainability
- Economic Sustainability**
- Civic Leadership

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	-
Rates & Annual Chargers	-
User Charges & Fees	-
Works Program - Operating	-
Works Program - Capital	-
Other Income	-
<b>Total Income</b>	<b>-</b>
<b>Expenditure</b>	
Operating Expenditure	(240,351)
Works Program - Operating	(155,250)
Works Program - Capital	-
Other Expenditure	-
<b>Total Expenditure</b>	<b>(395,601)</b>
Net contribution/expense	(395,601)
Employees	1

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Group Manager Commercial & Business Services		Key Performance Indicator	Target	Reporting Frequency	Ref
Property Investment Portfolio Management	Property Investment Portfolio managed in line with Council's Property Investment Policy and Strategic Property Investment Framework to ensure probity, transparency, and equity in Council's commercial property dealings.	Percentage of priority projects in the Property Portfolio reported to council with a recommended pathway for action	NA	Six monthly	● <b>AHP4.3</b>

Service Satisfaction KPI	Target	Frequency	Ref
Community satisfaction with Property Investment	Increase or maintain on previous (2022 - 81%)	Every two years (2024)	● <b>AHP4.3</b>

\* Source: Port Macquarie Hastings Council Community Satisfaction Survey 2022

## 2024-25 Operational Plan Projects and Actions

PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBILITY	FUNDING	COST	REF
Property Investment Portfolio Management					
<b>Property Investment Portfolio</b>	Undertake identified Property Valuations and Investigations	Group Manager Commercial & Business Services	Revenue	\$155,250	SPI 01 ● <b>AHP4.3</b>

# Transformation

**Service description:** This service develops and supports the implementation of contemporary quality frameworks designed to improve the efficiency and effectiveness of Council's systems and processes and promote innovation in work practices.

**Directorate:** Business and Performance

**Responsible:** Executive Manager  
Transformation and  
Communications

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

THEME	OBJECTIVE	STRATEGY
● Environmentally Sustainable		
● Resilient		
● Liveable		
● Connected		
● Thriving		
● <b>Authentic &amp; High Performing</b>	<b>AHP4, AHP5</b>	<b>AHP4.1, AHP5.1, AHP5.4</b>

### Priority Areas



Transparency Collaboration

### Quadruple Bottom Line

Social Sustainability  
Environmental Sustainability  
Economic Sustainability  
**Civic Leadership**

## What it costs to deliver this service

SERVICE BUDGET SUMMARY*	PROPOSED 2024-25
<b>Income</b>	
Income, Grants & Contributions	-
Rates & Annual Chargers	-
User Charges & Fees	-
Works Program - Operating	-
Works Program - Capital	-
Other Income	-
<b>Total Income</b>	<b>-</b>
<b>Expenditure</b>	
Operating Expenditure	(1,700,743)
Works Program - Operating	-
Works Program - Capital	-
Other Expenditure	-
<b>Total Expenditure</b>	<b>(1,700,743)</b>
Net contribution/expense	(1,700,743)
Employees	9

\* Excludes loan principle, depreciation, overheads, reserve movements



WHAT WE DELIVER		WHAT WE MEASURE			
Key Service Function (Four Years 2022-26) Responsible: Executive Manager Transformation and Communication		Key Performance Indicator	Target	Reporting Frequency	Ref
<b>Business Transformation and Process Improvement</b>	Deliver programs and activities to support change and drive business improvement and performance in line with the Transformation Strategy and Roadmap.	Implement the Transformation Strategy in line with Executive Approval	June 2025	Six monthly	● <b>AHP4.1</b>
	Report on Council's maturity against the Australian Business Excellence Framework (ABEF)	Facilitation of an annual independent ABEF Health Check	June 2025	Six monthly	● <b>AHP5.4</b>
	Implement the Service Review Framework	Initiate year one of the four year service review program	June 2025	Six monthly	● <b>AHP4.1</b>
	Implement the Change Management Framework	The Change Management Framework is adopted for key Transformation projects identified by the Executive Transformation Board.	June 2025	Six monthly	● <b>AHP5.4</b>
<b>Customer Experience</b>	Implement the Customer Experience Strategy	Implement the Customer Experience Strategy in line with Executive Approval	June 2025	Six monthly	● <b>AHP5.1</b>



## 2024-25 Operational Plan Projects and Actions

PROJECT OR ACTION	PERFORMANCE MEASURE	RESPONSIBILITY	FUNDING	COST	REF
Business Transformation and Process Improvement					
<b>Facilitation of an annual independent ABEF Health Check</b>	Annual ABEF Health Check Completed	Executive Manager Transformation and Communication	Service Budget	Operating Budget	TRN 01 ● <b>AHP5.4</b>
<b>Review Payroll as part of Council's Service Review Program</b>	Service Review completed and recommendations presented to Executive	Executive Manager Transformation and Communication	Service Budget	Operating Budget	TRN 02 ● <b>AHP4.1</b>



# SECTION 5

## SCHEDULE 1: 2024-25 OPERATING AND CAPITAL WORKS PROGRAM

# Operating Projects

Project description	Allocated Amount
<b>Area wide</b>	
Priority Weeds Control - Ecological restoration plan delivered	166,800
Undertake Community Survey	51,500
Heritage Advisor Service	15,400
Gross Pollution Trap (GPT) Maintenance Program	150,000
Asset Revaluation - Transport (Roads, Bridges, Footpaths)	30,000
Preliminary geo-technical tests to assist with bridge and road designs	51,750
Condition Rating - Transport Assets	130,840
Fauna Infrastructure on Council Roads	51,750
Local Strategic Planning Statement (LSPS) review	100,000
Investigate need for management plans for specific fauna species of concern	30,000
Implement Flying Fox Camp Management Plan	65,000
Undertake Koala Road Strike Actions	50,000
Vertebrate pest management undertaken on council managed land	30,000
Environmental volunteer programs supported	29,705

Project description	Allocated Amount
Illegal Track restoration or formalisation	50,000
Undertake Coastal Management Plan – Hastings	187,500
Coastal Management Plan Stage 2 – Water Quality Improvement Strategy	100,000
Undertake Coastal Management Plan – Open Coastline	40,000
Undertake Annual Bushfire Mitigation Works Program	20,800
Council's Koala Plans of Management – Council sites monitored and education	31,050
On-site Sewage Management Policy review	100,000
Maintenance of Beach Access Points	36,800
Additional Parks Maintenance	900,000
Regional Master Planning, various locations	81,150
Procurement Functional Business Plan	120,000
Contracts Review	25,000
Property Investment Portfolio valuations and investigations	155,250
Annual bridge and structures inspection program	103,500
Work Health and Safety Program	130,000
Development of the Water Supply Strategic Business Plan (SBP)	200,000

## Operating Projects cont.

Project description	Allocated Amount
Rainfall Independent Water Source Feasibility Study	500,000
Major Waste Contracts development commenced	100,000
Aerated wastewater treatment systems (AWTS) Servicing Software investigation	20,000
Economic Analysis for PMHC Local Government Area	40,000
Additional Drainage Maintenance	1,000,000
<b>Port Macquarie</b>	
Port Macquarie Airport Biodiversity Certification - Vegetation Management	100,000
Port Macquarie Airport Biodiversity Certification Purchase of additional offsets	2,500,000
Maintenance and Refurbishment of Council owned airport hangars	50,000

Project description	Allocated Amount
Artwalk 2025	110,000
Settlement Shores Canals, Maintenance, Port Macquarie	110,000
Settlement Shores and Broadwater Canals Maintenance Plan Updated	50,000
Asset Revaluation – Stormwater	30,000
<b>Bonny Hills/ Lake Cathie</b>	
Undertake Coastal Management Plan – Lake Cathie/Bonny Hills	40,000
Lake Cathie water quality testing	30,000
<b>Camden Haven</b>	
Camden Haven Reservoirs Condition Assessment & Refurbishment	100,000

# Capital Works Program

Project description	Allocated Amount
<b>Area wide</b>	
Aquatic Facilities renewals	152,200
Undertake design, construction, and delivery of works in line with Disability Discrimination Act Action Plan and Buildings Access Strategy	112,300
Management of community-based projects	242,100
Stormwater Renewal Program	206,000
Building Rectification Works	325,000.
Furniture Replacement Program	49,700
Purchase of CCTV Push camera and Pipeline Jetter trailer to support expanded Stormwater Condition Assessment Program	150,000
Fleet and Plant Replacement	3,500,000
Revitalisation of Port Macquarie & Wauchope Depots	200,000
Library furnishings, fittings & equipment (Includes update of computer equipment, technology, photocopiers, additional shelving)	41,200
Library book replacement program to provide book stock at NSW State average per capita as a minimum level	289,600
Land Acquisition for Council Infrastructure Projects	30,000

Project description	Allocated Amount
Special Library Projects - Purchase of resources such as books, DVDs, toys to deliver library programs	20,000
Progress towards identifying and acquiring land for biodiversity offsets	10,000
Koala Plan of Management compliance capital maintenance undertaken	5,000
Parks & Gardens Future Designs, various location	34,200
Pathway Renewals, various location	100,000
Sporting Infrastructure renewals, various location	500,000
Rehabilitation of priority bridges: <ul style="list-style-type: none"> <li>• Sesqui Centenary Bridge, Port Macquarie</li> <li>• Lake Cathie Bridge, Lake Cathie</li> </ul>	1,000,000
Traffic modelling for the Thrumster/Sancrox/Fernbank Creek Transport Network Plan	35,000
Transport Developer Provided Assets (Financial requirement)	5,000,000
Development of Parking Management Plan Precinct Template and Port Macquarie CBD Parking Precinct Plan	150,000
Schools to Schools Shared Pathway, Kendall to Laurieton	411,952

## Capital Works Program cont.

Project description	Allocated Amount
Water Supply - Annual Energy Efficiency Initiatives Allocation - Variable Speed Drive Pumps - water sites, various	160,000
Water Supply - Annual Installation of New Services allocation	610,000
Water Supply - Annual Live Water Mains Relocations allocation	747,000
Water Supply Annual Renewals - Live Watermains allocation	747,000
Water Supply Annual Renewals - Water Meter allocation, various	384,000
Water Supply Annual Renewals and Minor Works allocation	961,000
Water Supply Annual Switchboard Replacement Program Water allocation, various	191,000
Water Supply - Developer Provided Assets (Financial Requirement)	1,000,000
Water Supply - Replacement of Water Treatment Plant (WTP) electrical and mechanical assets	213,493
Water Supply - Site Security Upgrades, various	750,000
Water Supervisory Control and Data Acquisition (SCADA) replacement, various	53,373

Project description	Allocated Amount
Water Utility Vehicles	1,125,000.00
All sewer pump stations replacement works	40,000
Annual Wastewater Electrical Asset Replacement Allocation	260,000
Annual Wastewater Facilities Mechanical Asset Replacement Allocation	260,000
Annual Sewer Pump Replacement Program	160,000
Annual Sewer Rehabilitation Allocation - Renewal and rehabilitation of reticulation pipelines works	860,000
Annual Sewer Relining Works Allocation	855,000
Wastewater - Annual Switchboard Replacement	160,000
Wastewater Developer Provided Assets (Financial Requirement)	2,000,000
Wastewater Energy Efficiency Initiatives	267,000
Backup generator install for backup power supply to nominated Sewerage Pumping Stations	103,500
Sewerage Network Redirection to Thrumster WWTP - Detailed designs, procurement planning and construction commencement	2,085,787
Purchase of Utility Vehicles	375,000
Sewer Pump Station Minor Refurbishments Program	534,000

# Capital Works Program cont.

Project description	Allocated Amount
Asset Management System	51,750.00
Information & Communications Technology - Projects	1,001,454.00
Information & Communications Technology - Renewals	207,000.00
Maintain vegetation encroachments on council boundaries	50,000.00
Road Resurfacing Program	4,100,000
Lorne Road Upgrade	7,618,000
<b>Lake Cathie/Bonny Hills</b>	
Jonathan Dixon Reserve, Lake Cathie - Amenities	100,000
Rainbow Beach Local Park	307,220
Rainbow Beach Pedestrian Facility	306,199
Water Supply - Southern Arm Trunk Main - Houston Mitchell Drive, Pacific Highway to Ocean Drive - construction	7,205,323
Illaroo Coastal Hazard Management	25,000
Water Supply Trunk Main from Bonny Hills to Kew (Area 15) reservoir	8,000,000
Water Supply - Elevated Reservoir at Bonny Hills - construction	4,000,000
Sewer DNP3 - Bonny Hills Processor roll out	60,000

Project description	Allocated Amount
Sewer Telemetry Radios Lake Cathie and Bonny Hills Replacement	65,000
Water Supply Main - Area 14 - North of Ocean Dr, east of Ocean Club	339,623
<b>Camden Haven</b>	
North Brother Catchment flood mitigation measures - St Joseph's School	300,000.00
Apex Park Laurieton/Camden Haven - Amenities	100,000.00
Camden Haven Surf Club Building	200,000.00
Laurieton Depot Enhancements	175,000
Wallace Reserve, Scarborough Way	120,000
Beach to Beach Walk	1,455,237
Water Supply - Kew (Area 15) Reservoir - construction	4,500,000
Camden Haven Sewer Pump Station (SPS) #11 - Rising main renewal works - design & environmental approvals	150,000
Camden Haven Sewer Pump Station (SPS) #15 - Rising main renewal works	600,000
Camden Haven Sewer Pump Station (SPS) #17 Catchment Relining	610,000
Camden Haven Sewer Pump Station (SPS) #23 Catchment Relining	305,000

# Capital Works Program cont.

Project description	Allocated Amount
Camden Haven Wastewater Treatment Plant Refurbishment - Chemical Bunds	400,000
Camden Haven Wastewater Treatment Plant - Effluent Outfall	250,000
Kew/Kendall Wastewater Diversion to Camden Haven - Project planning	500,000
<b>Port Macquarie</b>	
PMQ Airport - Planning and construction (apron and hangar) General Aviation area	450,000
PMQ Airport - Airside and Obstacle Limitation Surfaces (OLS) Vegetation Clearing	425,250
PMQ Airport - Carpark Expansion Stage 1 and New Parking System	750,000
Hamilton Green Enhancement Project	6,500
Port Macquarie Community Centre - design	200,000
West Port (Buller Street) Flood mitigation works	1,829,000
Purchase of new Laboratory technical instruments and equipment	20,200
Amethyst Way Reserve- Playground Upgrade	98,500
Ashdown Reserve- Playground Upgrade	98,500
Greenmeadows Reserve- Playground Upgrade	120,000

Project description	Allocated Amount
Mimosa Park- Playground Upgrade	120,000
Tacking Point Lighthouse- Viewing Platform and Boardwalk	850,000
Thrumster Sports Fields - commence construction	2,200,000
Waterlily Park, Brindabella Way	120,000
Wayne Richards Regional Sporting Complex	350,000.
Alternative access to the Health and Education Precinct, Port Macquarie- modelling and concept design	200,000
Gordon Street Upgrade (part of Local Roads Proactive Transport Program)	647,360
Hastings River Drive Upgrade- land acquisition	250,000.00
Hastings River Drive Pedestrian Crossing (near Aston Street), Port Macquarie	500,000
John Oxley Drive and Major Innes Road Upgrade	500,000
Lake Road Duplication, Ocean Drive to Chestnut Road (Detailed Design)	750,000
Level 3 Bridge Investigation for Hastings River Drive:	165,000
<ul style="list-style-type: none"> <li>• Saltwater Creek</li> <li>• Humpty Back Creek</li> <li>• Fernbank Creek</li> </ul>	

## Capital Works Program cont.

Project description	Allocated Amount
Lighthouse Road Upgrade- detailed designed	200,000
Ocean Drive Duplication (continued construction)	50,400,806
The Glasshouse Arts Conference and Entertainment Centre - Plant & Equipment Purchases	10,350
The Glasshouse Arts Conference and Entertainment Centre - Technical Equipment Purchases	57,960
Northern Arm Trunk Main (NATM), Port Macquarie - Detailed design	7,786,972
Port Dam Pump Station, Port Macquarie - HV upgrade	3,000,000
Port Dam Pump Station, Port Macquarie - Commence construction	200,000
Transit Hill Reservoir instrumentation, pipework, and valves renewal	100,000
Trunk Mains - Belah & Bolwarra Rd - Project planning and construction commencement	180,774
Trunk Mains - Chalmers St (O'Brien's) - Project planning and commencement of procurement and construction planning	340,057
Trunk Mains - Jindalee Rd- Project planning and construction commenced	104,925

Project description	Allocated Amount
Trunk Mains Upgrade - Yarramundi Road Trunk Mains- Project planning and design work commencement	254,095
Trunk Mains - Yippin Creek Northern Trunk Mains - Project planning completed and procurement and construction planning commenced	242,717
Water Main connection and upgrade Belbowrie St to Walter St - Investigations	100,000
Wastewater - Gravity Sewer Trunk Mains (Area 15) - Design completed and construction commenced	2,969,500
Port Macquarie Sewer Pump Station #71 Catchment Investigations	500,000
Port Macquarie Sewer Pump Station (SPS) #01 Pump Station Upgrade - Design	3,000,000
Port Macquarie Sewer Pump Station (SPS) #05 - Pump Station Upgrade - Planning and concept designs	100,000
Port Macquarie Sewer Pump Station (SPS) #06 - Pump Station Upgrade - Planning and concept designs	250,000.00
Port Macquarie Sewer Pump Station (SPS) #07 - Rising Main Renewal	200,000

# Capital Works Program cont.

Project description	Allocated Amount
Port Macquarie Sewer Pump Station (SPS) #20 - Rising Main Upgrade - Project planning complete, and design and construction staging commenced	2,140,000
Port Macquarie Wastewater Treatment Plant (WWTP) - Polymer Dosing Plant Upgrade - Designs completed and commence project planning	100,000
Port Macquarie WWTP - UV System Upgrade	50,000
Sewer Connection - Rotary Park - Construction of Gravity Sewer	170,000
Thrumster WWTP Scheme - Environmental Impact Statement approved and procurement completed	12,700,000
<b>Wauchope, Rural and Surrounds</b>	
Pembroke Road - Stoney Creek Bridge Upgrade- planning and deign	500,000
Maria River Road Upgrade - Commence Construction	11,000,000
Steels Bridge Replacement (Beechwood Road)- planning and design	400,000.00
Water Supply - Main Renewals - Kew/Kendall	100,000
Water Supply - Pumps Renewal and VSD upgrade - Koree Island	1,100,000

Project description	Allocated Amount
Sancrox to Thrumster water mains replacement - Detailed designs completed and procurement commenced	1,240,000
Trunk Mains Upgrade - Sancrox Residential Area - Upgrade investigations and project planning completed and design work commenced	379,245
Wauchope Gravity Sewer Upgrade - Cameron Street - Planning completed and design & environmental approvals commenced	100,000
Wauchope Sewer Pump Station (SPS) #01 - Pump Station Upgrade - Design and environmental approvals commenced	200,000.00
Wauchope Sewer Pump Station (SPS) - #06 Rising Main - Design completed and construction planning commenced	140,000.00
Cairncross WMF - Improvements - Weighbridge relocation concept designs completed and detailed designs commenced	100,000.00
Cairncross WMF - Landfill expansion concept designs and approvals for new cell	250,000.00
Maintenance of Kindee Bridge (Kindee Road)	1,000,000
Cowarra Water Scheme - Detailed design	12,300,000



# SECTION 6

## APPENDIX

# Glossary

## Acronyms and Abbreviations

<b>AOP</b>	Annual Operational Project
<b>BAU</b>	Business as usual
<b>CSP</b>	<p><b>Imagine2050 Community Strategic Plan</b> is the community's plan which identifies the priorities and aspirations for the future of Port Macquarie Hastings Council over the next 10 years. The CSP sets out six Strategic Themes and Objectives and outlines Strategies for how Council will work with other levels of government and agencies, partners and the community to work together to achieve the community's vision.</p> <p>Community Strategic Plan Themes:</p> <ul style="list-style-type: none"> <li>● <b>ES</b> Environmentally Sustainable</li> <li>● <b>R</b> Resilient</li> <li>● <b>L</b> Liveable</li> <li>● <b>C</b> Connected</li> <li>● <b>T</b> Thriving</li> <li>● <b>AHP</b> Authentic &amp; High Performing</li> </ul>
<b>CW</b>	Capital Works
<b>CWP</b>	Capital Works Program
<b>DevContrib</b>	Developer Contributions

<b>DP</b>	<p><b>Delivery Program</b></p> <p>The Delivery Program sets out the Council's activities over a 4-year period to assist in achieving the Community Strategic Plan. It translates the Plan's key themes, objectives and strategies into clear actions. We report on the progress of the Delivery Program every 6 months.</p>
<b>EnviroLevy</b>	Environmental Levy
<b>KPI</b>	Key Performance Indicator
<b>LGA</b>	Local Government Area
<b>OP</b>	<p><b>Operational Plan</b></p> <p>The Operational Plan is an annual action plan to implement the Delivery Program. It includes what we will deliver, which area of Council is responsible for delivery, budgets, and fees and charges. We report on the progress of the Operational Plan in the Annual report.</p> <p>The operational year for this OP is 1 July 2024 to 30 June 2025</p>
<b>PMHC</b>	Port Macquarie Hastings Council
<b>QBL</b>	Quadruple Bottom Line (guiding principles)
<b>UN SDG</b>	United Nations Sustainable Development Goals (guiding principles)

# CSP objectives and strategies

## Environmentally Sustainable

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

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



## Resilient

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

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



# Liveable

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

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

<sup>i</sup> Public open space includes parks and reserves, playgrounds, skate parks and sports fields

<sup>ii</sup> Community facilities include Surf Lifesaving Club buildings, community halls, cultural and library facilities, aquatic facilities, sports club buildings and public amenities



# Connected

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

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



# Authentic & High Performing

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

- **AHP1 We are well-informed of Council activities and actively contribute to decision-making**
  - **AHP1.1** Deliver timely, transparent and relevant communications and reporting to our community and key stakeholders
  - **AHP1.2** Genuinely engage with the community on issues that are important to them
- **AHP2 We achieve great outcomes through collaboration**
  - **AHP2.1** Involve the community in the identification and delivery of opportunities and projects that support our community's vision
  - **AHP2.2** Educate our community on Council services and activities so that everyone knows how they can contribute to a better future for Port Macquarie Hastings
  - **AHP2.3** Work with government bodies at all levels, local industry organisations and representative bodies to pursue common goals and interests
- **AHP3 Our Council is accountable to the community for its decisions**
  - **AHP3.1** Provide assurance through effective governance, audit and risk management practices
  - **AHP3.2** Support our elected Council to deliver on behalf of the community and make decisions that balance social, environmental and financial considerations
  - **AHP3.3** Implement an integrated strategic planning approach to provide a road map for decision-making and delivery of the community's vision
- **AHP4 Our Council manages its finite resources sustainably to support the service delivery expectations of our community**
  - **AHP4.1** Deliver Council services in a manner that balances community expectations with efficiency and available resources
  - **AHP4.2** Deliver and manage Council's assets according to best-practice guidelines
  - **AHP4.3** Maintain sustainable financial management and effective procurement practices across all areas of Council
  - **AHP4.4** Deliver digital tools and information services which support and improve Council's business objectives and the delivery of Council's services
- **AHP5 Council's organisational health and customer focus delivers successful outcomes for our community**
  - **AHP5.1** Deliver a contemporary customer experience that aligns with the expectations of our community
  - **AHP5.2** Maintain and improve a healthy, safe and well organisation
  - **AHP5.3** Implement contemporary human resources practices and organisational development to attract and retain a skilled workforce
  - **AHP5.4** Foster a culture of business excellence and innovation



# Thriving

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

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





## Contact us

### Port Macquarie Hastings Council

Birpai Country

**[pmhc.nsw.gov.au](http://pmhc.nsw.gov.au)**

**[council@pmhc.nsw.gov.au](mailto:council@pmhc.nsw.gov.au)**

PO Box 84 Port Macquarie NSW 2444

Tel 6581 8111

Socials @pmhcouncil



PORT MACQUARIE  
HASTINGS COUNCIL