

2024



Port Macquarie-Hastings Council

# ONE YEAR OPERATIONAL PLAN



PORT MACQUARIE  
HASTINGS

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## A MESSAGE FROM THE GENERAL MANAGER

**Craig  
Swift-McNair**

General  
Manager



This Operational Plan and budget represents a significant period for Port Macquarie-Hastings Council. We are more than half way into this term of Council and have established a strong level of trust within the community and the organisation which allows us to build upon opportunities for an efficient, focussed and relevant local government operation. The combination of experienced professional staff,

committed elected representatives and an engaged community is a vital element of our continuous improvement.

With the fundamental services embedded and lines of communication between our Council and community strengthened in recent years, the focus of this next year is in further delivering those services and facilities the community expects in the most efficient and cost effective manner possible. This is a budget focused on getting the fundamentals right, providing value for money and securing our future financial management.

While the temptation to build new infrastructure for an expanding population base can be attractive, this budget is about making financially prudent decisions that will continue to build stability. Investments in maintaining the assets the community already own; the roads, the bridges; the water equipment, the parks and

buildings, while less glamorous than new construction represents a mature financial approach. An approach that will stand Port Macquarie-Hastings in good stead over the coming years of reform in local government.

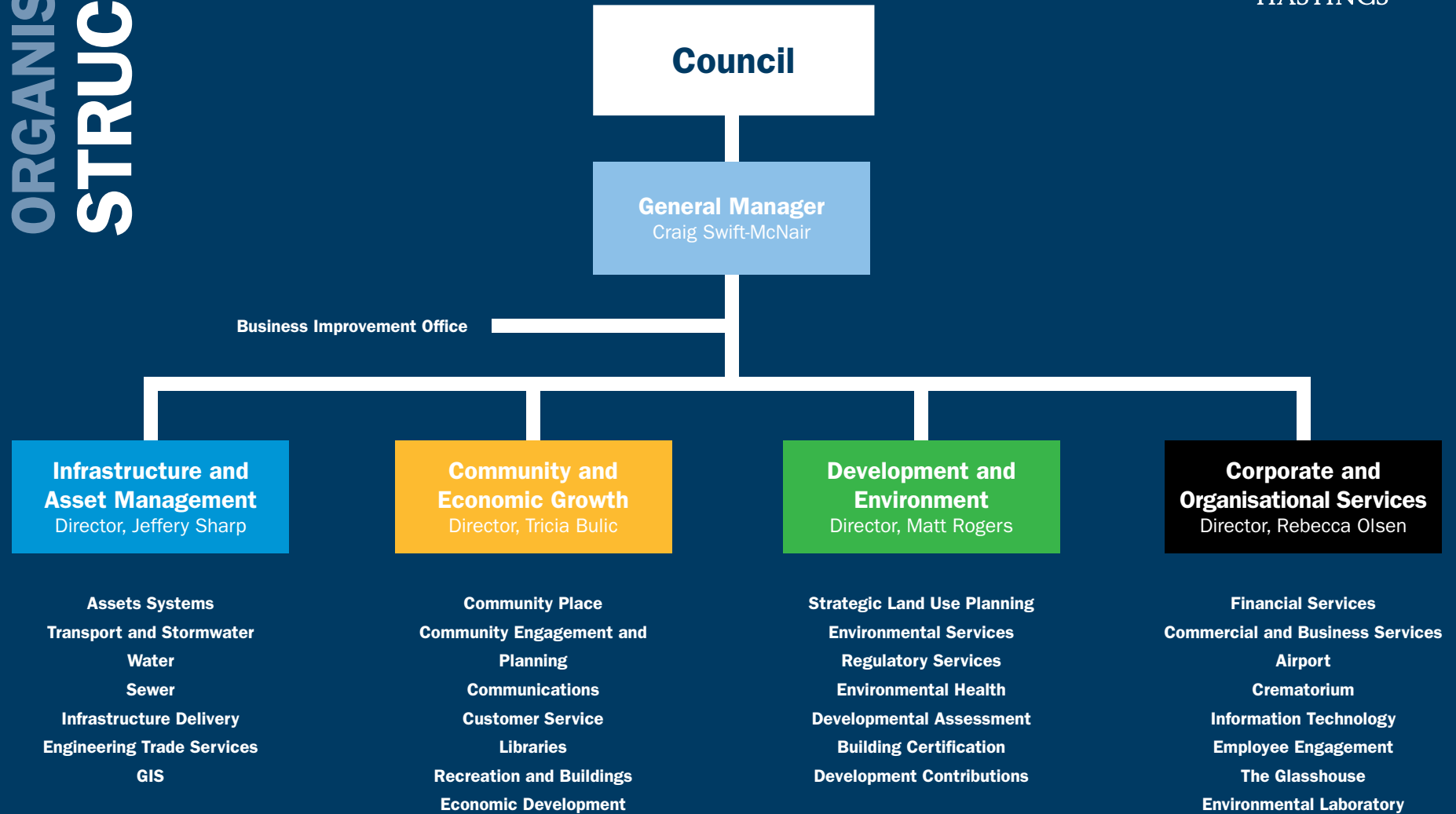
This overall philosophy isn't to say there aren't exciting things happening in the year ahead. Major projects such as the replacement of Stingray Creek Bridge and the construction of the multimillion dollar small town sewerage scheme will be significantly advanced in the 2015-2016 financial year, plus we will be investing more than \$2.4 million in upgrading parks and playgrounds across the LGA. Major roadworks on Hastings River Drive and Houston Mitchell Drive supplement the ongoing commitment to asset maintenance through the road reseal program.

The reform agenda in local government is driving a great deal of change. While our Council is not slated to merge with neighbours the Fit for the Future review has prompted us to review, debate and analyse how we do business. Much of the integrated planning and service review work we have undertaken in the last three to four years has established the platform for us to embrace reform of the organisation.

It is certainly a rewarding time to be working for the community in local government.



# ORGANISATIONAL STRUCTURE



## COUNCILLOR PORTFOLIOS



**Mayor  
Peter Besseling**

> Communication, Governance  
and Community Relations



**Deputy Mayor  
Justin Levido**

> Major Projects



**Councillor  
Adam Roberts**

> Glasshouse and  
Cultural Development



**Councillor  
Rob Turner**

> Economic Development,  
Events and Tourism  
> Glasshouse and  
Cultural Development



**Councillor  
Geoff Hawkins**

> Corporate Services  
> Public Spaces



**Councillor  
Lisa Intemann**

> Roads and Infrastructure  
> Future Planning and  
Environment



**Councillor  
Michael Cusato**

> Economic Development,  
Events and Tourism  
> Major Projects  
> Roads and Infrastructure



**Councillor  
Trevor Sargeant**

> Future Planning and  
Environment  
> Economic Development,  
Events and Tourism



**Councillor  
Sharon Griffiths**

> Public Spaces  
> Corporate Services

## FUNDING THE OPERATIONAL PLAN

### BUDGET OVERVIEW

Total expenditure in 2015-2016 will be \$202.7m

This includes;

- > \$95.2m on the ongoing operational costs (excluding depreciation and asset write offs)
- > \$92m on capital works projects
- > \$15.4m on the cost of servicing debts

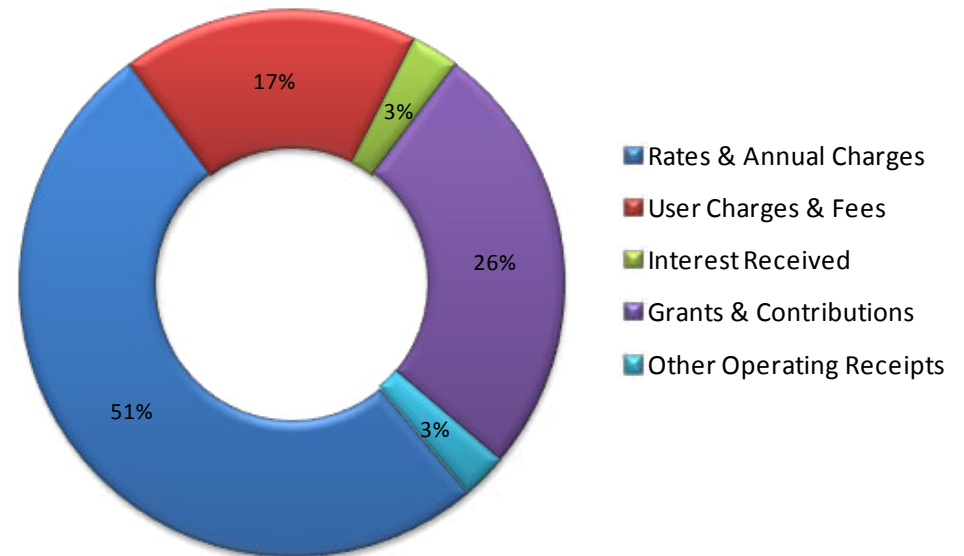
### WHERE DOES THE MONEY COME FROM?

Council's projected income for 2015-2016 is expected to be \$164.1m, which will come from:

- > rates and annual charges (\$83.5m or about 51% of the income)
- > user charges and fees (\$29m) for services such as water, waste management, building and planning, animal registration, crematorium, airport and library
- > interest income (\$4.6m)
- > grants and contributions (\$42.5m or around 26% of the income) made up of state and federal government grants and of developer contributions.
- > other revenue (\$4.4m) such as waste management income and rental of Council facilities, or fines.

In addition to these funding sources, the budget includes loans (\$3.5m) and cash reserves that are drawn from each year to provide additional funds for works and services as required.

### SOURCES OF INCOME FOR CONTINUING OPERATIONS





## BUDGET SNAPSHOT

The overview at right shows what Council will spend in 2015 - 2016 to deliver priorities the community have identified, with the spend including operating costs and capital works investment. In a number of areas such as the airport, expenditure is offset by income generation

*Shading is colour-coded to represent the primary Focus Area where this activity is located within the Operational Plan. Spend includes interest on loans but excludes loan principle overheads, transfers to reserves and depreciation.*



### ROADS & TRANSPORT

# \$54m

New transport infrastructure plus maintaining and upgrading the sealed and unsealed roads, rural roads and bridges, roadside vegetation and drainage



### SEWERAGE SERVICES

# \$26m

Maintenance and design and construction of system improvements including small village sewerage scheme



### WATER SUPPLY

# \$23m

Catchment and management of captured resources, reclaimed water, construction and maintenance of system improvements



### WASTE MANAGEMENT

# \$19m

Operation of the domestic waste collection service and transfer stations, construction of new facilities, education programs to reduce waste



## PARKS & RECREATION

# \$7.6m

Maintenance and upgrades of playgrounds, maintenance of sports fields, maintenance and upgrades of open recreation space



## LIBRARY

# \$2.2m

Operations and resources for three library locations, mobile lending services and digital collection



## STORMWATER

# \$1.4m

Monitoring and maintaining the network



## NATURAL RESOURCES

# \$4.6m

Managing weeds and noxious plants, control of feral animals, bush and environmental restoration and planning for future energy use options



## ECONOMIC DEVELOPMENT

# \$1.5m

Tourism marketing, visitor centre operations, industry development programs, major events support



## AQUATIC RECREATION

# \$3.4m

Three swimming pools and lifeguard services across six sites plus Wauchope pool redevelopment



## GLASSHOUSE

# \$4.6m

Facility management and maintenance, cultural programs, community hire subsidy and back of house operations



## STREET LIGHTING

# \$1.4m

Service payment and maintenance



## CREMATORIUM & CEMETERIES

# \$.9m

Maintenance and operations of the Innes Gardens Memorial Park facility and 11 outlying cemeteries



## AIRPORT

# \$3m

Operations and facility maintenance of Port Macquarie Airport



## COMMUNITY PLACE

# \$1.7m

Community advocacy, sponsorship of events and new infrastructure to create vibrant and connected places



## FERRY

# \$1.8m

Operations and maintenance for two ferry services

# 2015-2016 BUDGET STATEMENT

## INCOME

**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, Library charges etc

**Transfer from Restricted Assets** - Council puts funds into a restricted asset for future use, this transfer from the 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

**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

<b>Operating Activities Movements</b>	
<b>Income from continuing operations</b>	
Rates & Annual Charges	83,583,657
User Charges & Fees	28,898,105
Interest Received	4,651,702
Grants & Contributions	42,548,615
Other Operating Receipts	4,423,945
<b>Expenses from continuing operations</b>	
Employee Costs	(45,871,863)
Materials & Contracts	(37,106,424)
Depreciation	(45,402,801)
Interest Paid	(5,651,327)
Other Operating Payments	(12,242,679)
Loss on Disposal of Assets	(2,900,000)
<b>Operating result from continuing operations</b>	<b>14,930,930</b>
<b>Restricted Asset Movements</b>	
<b>Restricted asset movements receipts</b>	
Transfer from Restricted Assets	62,057,383
<b>Restricted asset movements payments</b>	
Transfer to Restricted Assets	(27,808,401)
<b>Net Revenues Used/(Provided) in Restricted Assets</b>	<b>34,248,982</b>
<b>Property, plant and equipment movements</b>	
<b>Property, plant &amp; equipment movements receipts</b>	
Sale of Fixed Assets	-
Sale of Real Estate Development Assets	-
<b>Property, plant &amp; equipment movements payments</b>	
Purchase of Assets	(92,065,903)
<b>Net Revenues Used/(Provided) in Investing Activity</b>	<b>(92,065,903)</b>
<b>Financing activities movements</b>	
<b>Financing activities receipts</b>	
Proceeds from Borrowings & Advances	3,500,000
<b>Financing activities payments</b>	
Repayments of Borrowings & Advances	(9,766,810)
<b>Net Revenues Used/(Provided) in Financing Activity</b>	<b>(6,266,810)</b>
<b>Net Result (Including Depreciation)</b>	<b>(49,152,801)</b>
Add Back: Non Cash Items	(48,302,801)
<b>Cash Budget Surplus/(Shortfall)</b>	<b>(850,000)</b>

## EXPENSES

**Employee Costs** - All costs related to employees including wages and salaries, workers compensation, employee leave entitlements, superannuation, fringe benefits taxation, payroll taxation, travelling etc but not including employee costs associated with asset construction  
**Materials and Contracts** - Includes all materials and contracts used on delivering operational activities  
**Depreciation** - This is the estimated amount that councils assets will deteriorate in the 2015-2016 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 telephone costs, bank charges, electricity, insurance, street lighting, mayoral and councillor fees etc

**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)

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



## 2015-2016 WORKS PROGRAM

The tables over the following pages show all the projects and the allocated budget that make up the works program for the 2015- 2016 financial year. These projects are listed in the body of the Operational Plan aligned with the relevant Delivery Program objective and showing the performance measure, the section of Council responsible for delivery.

### ENSURING GOOD GOVERNANCE

Reference Number	Description	2015-2016 Budget Allocation
1.5.2.4 (c)	Update GIS system technology	\$250,000
1.5.2.5	Review and replace ICT technology	\$297,500
1.5.2.7	Review and implement Business Intelligence and Performance Reporting software	\$500,000
1.5.2.5	Computer Capital Projects	\$200,000
1.5.4.2	Plant replacement program	\$3,571,000
1.5.5.6	Office Furniture and fixtures replacement program	\$52,700
1.5.6.9	Extend Port Macquarie facility office space	\$100,000
1.5.6.10	Construct new works depot in Port Macquarie	\$3,000,000

### LOOKING AFTER OUR PEOPLE

Reference Number	Description	2015-2016 Budget Allocation
2.1.2.5	Supply rural fire service catalogue equipment items for fire-fighting and training purposes	\$145,000
2.1.2.6	Provide new bushfire tankers/vehicles	\$350,000
2.6.2.8 (a)	TCMP - Place Making activation at the Hay Street Forecourt, Foreshore and Clarence Shoreline	\$50,000
2.8.1.4	Expand Glasshouse artwork collection	\$14,600
2.9.2.1 (a)	Annual update and replacement of library furnishings, fittings and equipment	\$20,000
1.5.6.9	Allocate library local priority grant	\$60,000
2.9.2.1 (c)	Purchase library books	\$253,300

## 2015-2016 WORKS PROGRAM cont.

### HELPING OUR COMMUNITY PROSPER

Reference Number	Description	2015-2016 Budget Allocation
3.2.2.3 (c)	Carry out works associated with Innes Garden Memorial Park Cemetery expansion	\$5,000
3.2.2.3 (d)	Carry out works associated with cemetery expansion at Wauchope Cemetery	\$30,000
3.2.2.3 (f)	Innes Garden Memorial Park - Refurbishment of public toilet facilities	\$25,000
3.2.2.3 (g)	Install lawn beam at Wauchope cemetery	\$20,000
3.2.2.3 (h)	Install lawn beam at Comboyne cemetery	\$10,000
3.2.2.4 (a)	The Glasshouse - carry out major lift repairs	\$10,000
3.2.2.4 (b)	The Glasshouse - purchase plant and equipment	\$10,000
3.2.2.4 (d)	The Glasshouse - purchase technical equipment	\$56,000
3.2.2.5 (a)	Purchase new technical instruments and equipment	\$17,600
3.2.4.2	Land Acquisitions - easements	\$30,000
3.5.1.1(b)	Planning and design for airside improvements	\$500,000

### LOOKING AFTER OUR ENVIRONMENT

Reference Number	Description	2015-2016 Budget Allocation
4.4.1.5 (b)	Construction and delivery of Cairncross waste precinct including water and sewer mains	\$2,900,000
4.4.1.6	Construct Kew Transfer station	\$2,000,000
4.5.1.2	Bushland open space management strategy	\$20,000
4.4.1.8	Undertake capping at Dunbogan waste depot	\$200,000
4.8.1.3	Construction of Dunbogan Flood Access Road	\$2,352,667

### PLANNING AND PROVIDING OUR INFRASTRUCTURE

Reference Number	Description	2015-2016 Budget Allocation
5.1.1.1 (a)	Comboyne Road Bridge replacement	\$750,000
5.1.1.1 (c)	Allocation for future designs	\$200,000
5.1.1.1 (i)	TCMP lighting and banner poles	\$250,000

## 2015-2016 WORKS PROGRAM cont.

PLANNING AND PROVIDING OUR INFRASTRUCTURE cont.		
Reference Number	Description	2015-2016 Budget Allocation
5.1.1.1.1 (r)	TCMP Footpath replacements	\$75,000
5.1.2.1 (a)	Low trafficked road resurfacing program	\$1,000,000
5.1.1.3 (a)	Hastings River Drive, Gordon to Aston	\$4,600,000
5.1.1.1.1 (y)	Hastings River Drive Aston St Crossing	\$100,000
5.1.1.3 (d)	Ocean Drive Stingray Creek Bridge	\$13,712,018
5.1.1.3 (f)	TCMP construction Clarence St, Hay to Murray	\$600,000
5.1.1.3 (k)	TCMP signage installation	\$75,000
5.1.1.3 (l)	TCMP Town Square	\$400,000
5.1.1.3 (r)	Houston Mitchell Drive, stages 2 & 3	\$7,000,000
5.1.1.3 (V)	TCMP Kooloonbung Creek works	\$700,000
5.3.1.2 (h)	TCMP Landscaping works	\$100,000
5.1.1.4 (k)	TCMP Street furniture and waste management audit	\$50,000
5.1.1.1 (cc)	Lake Road, detailed design of dual lanes	\$350,000
5.1.1.4 (a)	Continuation high traffic road resurfacing	\$874,182
5.1.1.4 (b)	Continuation pavement rejuvenation treatments	\$218,545
5.1.1.4 (l)	TCMP Rehabilitation works	\$150,000
5.1.1.1 (2)	Horton and Clarence St intersection investigation	\$20,000
5.1.1.1 (aa)	Horton and William Streets investigate modification	\$20,000
5.1.1.4 (n)	Ocean Drive Bonny Hills, pedestrian refuges	\$60,000
5.1.1.4 (o)	Ocean Drive Lake Cathie, pedestrian refuges	\$100,000
5.1.1.4 (p)	Tunis St Laurieton, pedestrian refug	\$20,000
5.1.1.4 (f)	Wauchope CBD, design construct pedestrian facilities	\$300,000
5.1.1.4 (q)	Wright Creek Road, cycleway link	\$100,000
5.1.1.4 (q)	Gordon Street midblock crossing investigation	\$20,000
5.1.1.4 (d)	Footpath, cycleway construction	\$325,000



## 2015-2016 WORKS PROGRAM cont.

PLANNING AND PROVIDING OUR INFRASTRUCTURE cont.		
Reference Number	Description	2015-2016 Budget Allocation
5.1.1.4 (g)	TCMP Entertainment Precinct works	\$50,000
5.1.1.4 (m)	Schools to School shared pathway continuation	\$250,000
5.3.1.2 (m)	Dunbogan reserve tidal baths upgrade	\$30,000
5.3.1.2 (i)	Flynns Beach Seawall	\$668,006
5.3.1.4 (ab)	Henry Kendall Reserve upgrade	\$30,000
5.3.1.4 (ac)	Lighthouse Beach Reserve upgrade	\$30,000
5.3.1.2 (a)	Parks Signage replacement	\$18,300
5.3.1.2 (c)	Port Macquarie Indoor Stadium Expansion	\$3,815,978
5.3.1.2 (n)	Shelley Beach Reserve rock revetment upgrade	\$80,000
5.3.1.4 (v)	Bonny Hills reserve amenities upgrade	\$30,000
5.3.1.4 (z)	Town Green masterplan implementation	\$412,862
5.3.14 (y)	Wayne Richards Park Stage 3	\$1,236,444
5.3.2.5 (a)	Park furniture replacement Bain Park	\$30,000
5.3.2.5 (b)	Park furniture replacement Jonathan Dixon reserve	\$20,000
5.3.2.5 (c)	Park furniture replacement Kooloonbung Creek Nature Park	\$10,000
5.3.2.5 (d)	Park furniture replacement Lasiandra Park	\$20,000
5.3.2.5 (e)	Park furniture replacement Port Macquarie rowing club	\$15,000
5.3.2.5 (f)	Park furniture replacement Shelley Beach reserve	\$25,000
5.3.2.5 (g)	Park furniture replacement Wall Reserve	\$45,000
5.3.2.5 (h)	Park furniture replacement Westport Reserve	\$15,000
5.3.2.6 (a)	Playground replacement Allan Road reserve	\$40,000
5.3.2.6 (b)	Playground replacement Bellangry Park	\$60,000
5.3.2.6 (c)	Playground replacement Calwalla Reserve	\$60,000
5.3.2.6 (d)	Playground replacement Dunbogan Reserve	\$60,000
5.3.2.6 (e)	Playground replacement Ferry Reserve	\$40,000

## 2015-2016 WORKS PROGRAM cont.

PLANNING AND PROVIDING OUR INFRASTRUCTURE cont.		
Reference Number	Description	2015-2016 Budget Allocation
5.3.2.6 (f)	Playground replacement John Downes Park	\$60,000
5.3.2.6 (g)	Playground replacement Nottingham Drive	\$40,000
5.3.2.6 (h)	Playground replacement Pappinbarra Reserve	\$40,000
5.3.2.6 (i)	Playground replacement Timbertown Estate	\$60,000
5.3.2.6 (j)	Playground replacement Wade Park	\$60,000
5.3.2.6 (k)	Playground replacement Yarranwood Park	\$60,000
5.3.2.7 (a)	Sporting facility renewal Blackbutt Reserve	\$178,000
5.3.2.7 (b)	Sporting facility renewal Fairmont Gardens	\$15,000
5.3.2.7 (c)	Sporting facility renewal Findlay Park	\$110,000
5.3.2.7 (d)	Sporting facility renewal Lake Cathie Sporting Complex	\$70,000
5.3.2.7 (e)	Sporting facility renewal Landrigan Park	\$5,000
5.3.2.7 (f)	Sporting facility renewal Stuart Park	\$40,000
5.3.2.7 (g)	Sporting facility renewal Stuart Park and Woods St	\$250,000
5.3.2.7 (h)	Sporting facility renewal Tuffins Lane	\$100,000
5.3.2.7 (i)	Sporting facility renewal Vince Inmon	\$180,000
5.3.2.8 (a)	Walkway Replacement Program Glebe Park	\$15,000
5.3.2.8 (b)	Walkway Replacement Program Kooloonbung Creek Nature Park	\$158,000
5.3.2.8 (c)	Walkway Replacement Program Lake Cathie Reserve	\$35,000
5.3.2.8 (d)	Walkway Replacement Program Shelley Beach Reserve	\$35,000
5.3.1.4 (aa)	Town Beach Marine Rescue building upgrade	\$162,901
5.3.1.2 (l)	Wauchope Swimming Pool upgrade	\$2,295,000
5.5.1.1 (a)	Future Designs water supply	\$100,000
5.5.1.1.(b)	Granite St 20ML reservoir	\$3,000,000
5.5.1.1 (g)	Wauchope Water treatment plant augmentation	\$50,000
5.5.1.2 (b)	Southern Arm trunk main	\$2,000,000

## 2015-2016 WORKS PROGRAM cont.

PLANNING AND PROVIDING OUR INFRASTRUCTURE cont.		
Reference Number	Description	2015-2016 Budget Allocation
5.5.1.2 (a)	North Haven to Laurieton trunk main	\$710,000
5.5.1.3 (a)	Renewals water meters	\$450,000
5.5.1.3 (b)	Installation of new water supply services	\$400,000
5.5.1.3 (c)	Renewals live watermains	\$900,000
5.5.1.3 (e)	Water pump station upgrades	\$100,000
5.5.1.3 (f)	Renewals and minor works water supply	\$900,000
5.5.1.3 (g)	Sancrox 20ML reservoir	\$1,000,000
5.5.1.3 (h)	Sancrox Area 13 trunk mains	\$350,000
5.5.1.3 (i)	Water Supply technical instruments	\$30,000
5.5.1.4 (a)	Flowmeter installations and upgrading	\$75,000
5.5.1.4 (c)	Switchboard replacement program	\$150,000
5.5.3.1 (b)	Future Designs sewerage systems	\$100,000
5.5.3.1 (c)	Upgrade Port Macquarie Reclaimed Water treatment plant	\$100,000
5.5.1.1 (i)	Kew/ Kendall Gas chlorine system	\$100,000
5.5.2.3	Membrane replacement Long Flat	\$100,000
5.5.1.3 (o)	Sancrox Reservoir to Area 13 trunk main	\$1,500,000
5.5.6.3 (d)	Open drain reprofiling Oleander Ave to Koala St	\$130,000
5.5.3.1 (e)	Small towns sewerage Comboyne	\$1,140,000
5.5.3.1 (f)	Small towns sewerage Long Flat	\$1,040,000
5.5.3.1 (g)	Small towns sewerage Telegraph Point	\$2,330,000
5.5.3.3 (a)	Odour control installations	\$100,000
5.5.3.3 (b)	Port Macquarie Sewerage treatment plant EPA compliance	\$200,000
5.5.3.3. (d)	Supply rising sewer main to Thrumster	\$1,500,000
5.5.3.3 (f)	Thrumster reclaimed trunk mains	\$220,000
5.5.3.4 (a)	Camden Haven upgrade sewerage mains	\$500,000



## 2015-2016 WORKS PROGRAM cont.

PLANNING AND PROVIDING OUR INFRASTRUCTURE cont.		
Reference Number	Description	2015-2016 Budget Allocation
5.5.3.4 (b)	Sewerage treatment plant electrical replacement	\$100,000
5.5.3.4 (c)	Sewerage treatment plant mechanical replacement	\$250,000
5.5.3.4 (e)	Minor extensions sewer system	\$250,00
5.5.3.4 (f)	Sewer pump replacement program	\$200,000
5.5.3.4 (g)	Sewer pipelines rehabilitation	\$900,000
5.5.3.4 (h)	Sewer pipelines reline	\$200,000
5.5.3.4 (i)	Small Towns Sewerage North Shore	\$3,150,000
5.5.3.4 (j)	Switchboard replacement program	\$150,000
5.5.3.4 (k)	Sewer fund technical instruments	\$10,300
5.5.4.3 (q)	Port Macquarie sewer treatment plant aerator	\$200,000
5.5.4.3 (b)	Refurbish PMQ EAT 1 & 2	\$100,000
5.5.3.1 (h)	Stingray Creek bridge sewer mains	\$240,000
5.5.3.1 (i)	Wauchope Dunbogan sewer treatment plan inlet	\$100,000

*The works budget includes an allocation of \$6.5m for road, water and sewer assets associated with development. These projects are not incorporated as line items into the Operational Plan until appropriate milestones are reached.*

*TCMP = Town Centre Master Plan (funded by a business levy).*

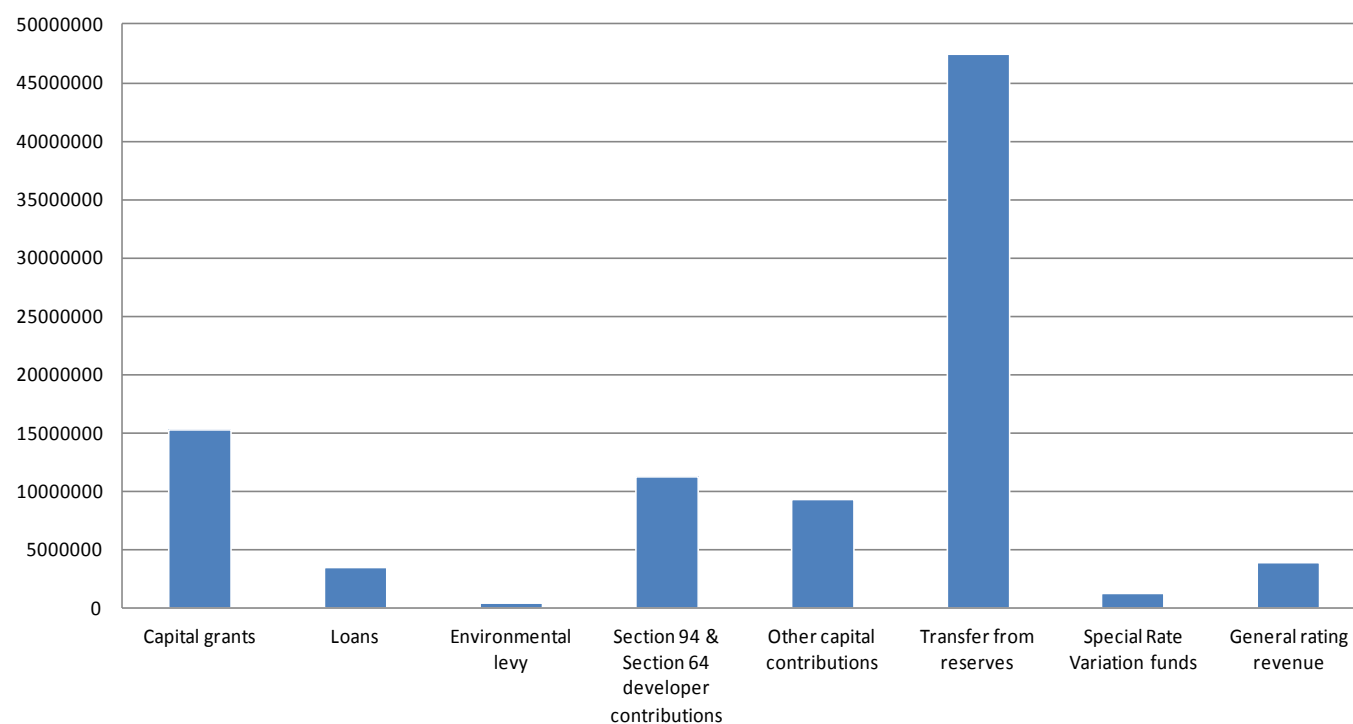
## FUNDING THE WORKS PROGRAM

The Works program for 2015-2016 has been developed to meet future infrastructure needs and reflect the objectives of the Community Strategic Plan and investment for new works will total \$92m.

The individual projects are listed in greater detail throughout the Operational Plan in the relevant focus area and shaded.

The graph shows where the funding comes from to carry out these works. It should be noted that reserve funds are rating revenue from previous years that have been put away for future expenditure. Included in the transfers from reserves are loans that were borrowed in previous years. Unspent loan funding is transferred to reserves so that it can be used when required according to the individual project in question.

2015-2016 WORKS FUNDING SOURCES



*Note: Reserve funds are rating revenues from previous years that have been put away for future expenditure*

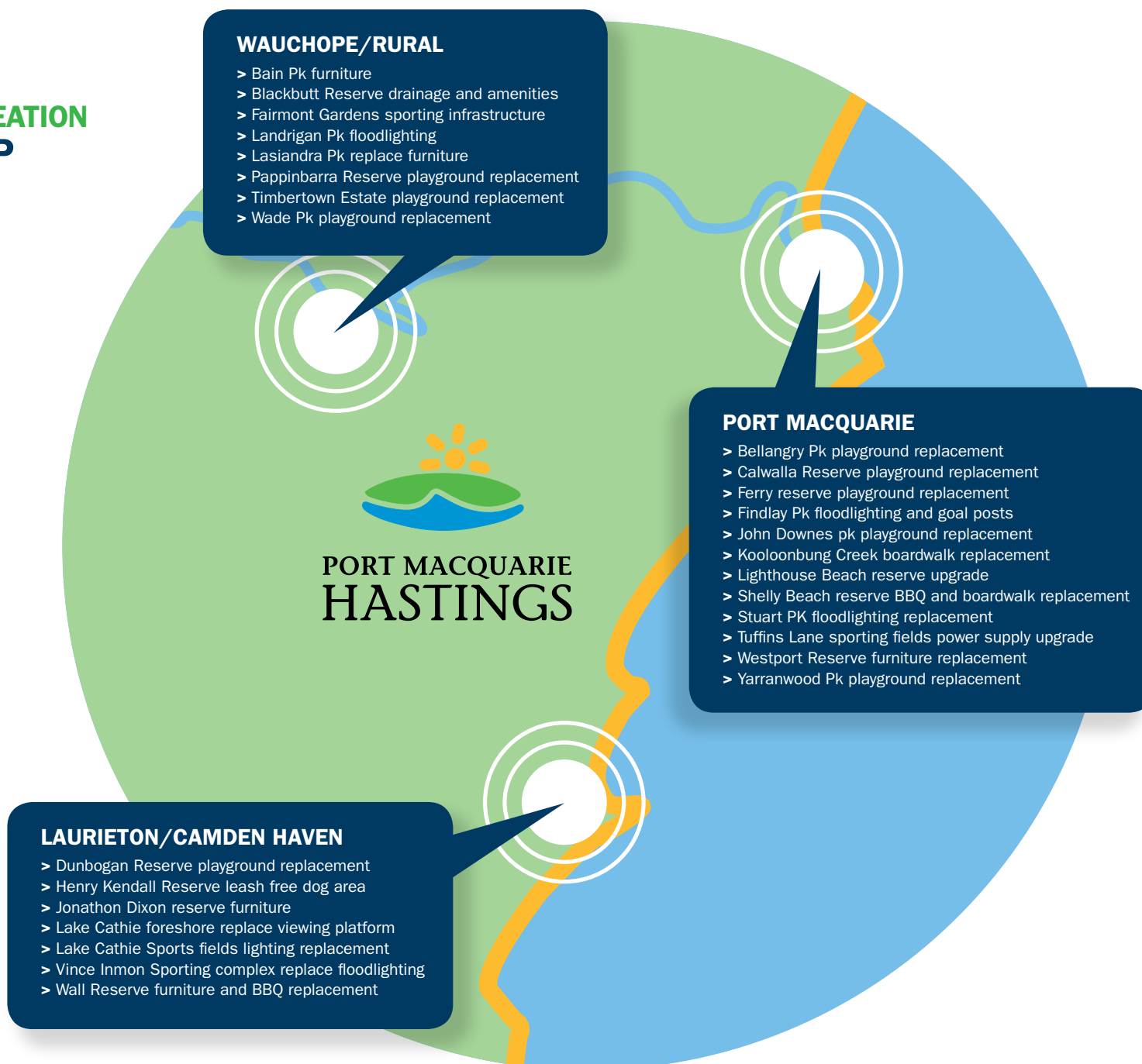
## KEY PROJECTS MAP

A snapshot of the location of key projects proposed in the 2015-2016 Operational Plan.



## PARKS AND RECREATION PROJECTS MAP

The 2015 - 2016 capital works program includes a \$2.4M investment in replacing and upgrading equipment to parks and reserves across the area. This map provides a snapshot of the major improvements according to location.



## HOW TO READ THIS DOCUMENT

The activities and programs described in this Operational Plan are categorised according to the five focus areas that were developed in the Towards 2030 Community Strategic Plan.

These focus areas and the types of work carried out within them are as follows:

- > Ensuring Good Governance - engagement, communications, leadership and organisational management
- > Looking After Our People - community development, culture, heritage, sport and recreation
- > Helping our Community Prosper - economic development, business support, airport, Glasshouse
- > Looking After our Environment - land management and restoration, water cycle management, waste
- > Planning and Providing our Infrastructure - planning, constructing and maintaining roads; planning, constructing and maintaining recreation facilities; planning for land use; constructing and maintaining water, sewer and stormwater services.

### LINKING TO THE DELIVERY PROGRAM

Each focus area in the document has a cover page that summarises the area's objectives from the Community Strategic Plan (What are we trying to achieve?) and the Councillors' Delivery Program (How do we get there?).

These overviews are from the Towards 2030 Community Strategic Plan and help to put the specific activities and programs of this one year Operational Plan in the context of broader community goals, and the Delivery Program.

### NUMBERING SYSTEM

In order to assist with monitoring activity from the Operational Plan against the objectives of the Four Year Delivery Program (2013-2017), a numbering system has been developed. This means every activity across the four years has its own number.


Activities that were part of the previous year's Operational Plan but aren't being undertaken in this year's plan will be referenced with the statement: Number references activity prior to 2015-2016.




## UNDERSTANDING THE TABLES

This diagram explains how to read the activity tables throughout the document.

*This row contains the **Four Year Delivery Program (DP)** - objectives that guide what activities are carried out in the one year plan*

5.1.1 Plan, investigate, design and construct road and transport assets which address pedestrian, cyclist and vehicular needs			Lead responsibility	Community partners	Performance measures
<i>This symbol indicates that the action is continued from the previous year</i>  <i>This indicates that the action aligned with this unique number was conducted in previous years</i>	5.1.1.1	Undertake design/preconstruction activities on road and transport assets including:			
	5.1.1.1 (a)	Comboyne Road - Undertake design/preconstruction - Replace bridge over Hartys Creek	Infrastructure Delivery		Project delivered according to approved project plan
	5.1.1.1 (b)	Gordon Street - undertake design/preconstruction - Horton St to Lake Road - \$100,000	Infrastructure Delivery		Project delivered according to approved project plan
	5.1.1.1 (c)	Miscellaneous design works - \$293,616	Infrastructure Delivery		Project delivered according to approved project plan
	5.1.1.2	Number references activity prior to 2015-2016			
	5.1.1.3	Undertake construction/delivery of roads and transport assets including:			

*This symbol indicates the action is new and has not appeared in previous plans*  


*This column is the action Council will undertake in 2015-2016*

*These columns list the Council section responsible for the action and any community partners who will assist*

*This column shows how the action will be measured and reported against*

*Shading indicates capital works projects/initiatives*

# GUIDING PRINCIPLE

## ENSURING GOOD GOVERNANCE

### WHAT ARE WE TRYING TO ACHIEVE?

A collaborative community that works together and recognises opportunities for community participation in decision making that is defined as ethically, socially and environmentally responsible.

### HOW DO WE GET THERE?

- 1.1** Engage the community in decision making by using varied communication channels that are relevant to residents
- 1.2** Create professional development opportunities and networks to support future community leaders
- 1.3** Create strong partnerships between all levels of government and their agencies so that they are effective advocates for the community
- 1.4** Demonstrate conscientious and receptive civic leadership
- 1.5** Implement innovative, fact based business practices

## 1.1.1 Use a variety of tools to engage with the community in a manner that is transparent, effective, relevant and inclusive

	Lead Responsibility	Community partners	Performance Measures
1.1.1.1 Keep the community informed using a variety of channels including: - media liaison - newsletters (Community Connect and electronic) - promotional collateral - advertising (Council Matters)	Community Engagement and Planning		<ol style="list-style-type: none"> <li>1. Maintain existing level of media release distribution and 100% publishing to website</li> <li>2. Undertake a stakeholder survey on communication channel effectiveness</li> <li>3. Newsletter distributed quarterly with rates notices</li> <li>4. Council Matters advertising published 48 times a year</li> </ol>
1.1.1.2 Use the Community Reference Group (CRG) to provide an effective engagement forum for the community	Community Engagement and Planning	Community Reference Group	<ol style="list-style-type: none"> <li>1. Review current CRG membership</li> <li>2. Publish four quarterly newsletters to the CRG annually</li> <li>3. Undertake a minimum of two CRG consultation workshops annually</li> </ol>
1.1.1.3 Number references activity prior to 2015-2016.			
1.1.1.4 Activity measured within 1.4.4			
1.1.1.5 Use digital media channels to inform and engage with the community	Community Engagement and Planning		<ol style="list-style-type: none"> <li>1. Distribute monthly e-newsletter</li> <li>2. Maintain consistent average number of users to Council's website</li> <li>3. Increase engagement in social media</li> <li>4. Conduct annual digital marketing campaign</li> </ol>
1.1.1.6 Number references activity prior to 2015-2016			
1.1.1.7 Activity measured within 1.1.2.1			
1.1.1.8 Activity measured within 1.4.1.1			

## 1.1.2 Support community involvement in decision making through education around Council matters and services

	Lead Responsibility	Community partners	Performance Measures
1.1.2.1 Use a combination of online, face to face and printed engagement methods to facilitate community involvement in decision making	Community Engagement and Planning		1. Number of engagement activities undertaken during the year and numbers participating 2. Increased participation on PMHCListening 3. Conduct four lunchtime conversations across the LGA

## 1.2.1 Provide effective leadership that supports the community

1.2.1.1 Implement the Councillor Professional Development Program	Governance and Executive Services		Greater than 75% overall attendance during the year
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## 1.3.1 Participate in active alliances with other agencies to make effective decisions that addresses the needs of our community

	Lead Responsibility	Community partners	Performance Measures
1.3.1.1 Progress local government reform through consideration of Joint Organisations	General Manager's Office		<i>Participate in ongoing discussions at local and state level regarding JO's</i>
1.3.1.2 Convene meetings with Local Business Chambers	General Manager's Office		Meetings scheduled
1.3.1.3 Convene meetings with State and Federal members	General Manager's Office	NSW Government, Local businesses	Meetings scheduled

#### 1.4.1 Engage with the community on impacts and changes of operations

		<b>Lead Responsibility</b>	<b>Community partners</b>	<b>Performance Measures</b>
1.4.1.1	Produce and submit the Annual Report in accordance with Local Government Act requirements	Community Engagement and Planning		1. Annual Report adopted by Council and submitted to DLG no later than 30 November 2. Publish Community Report Card and distribute to community groups in December
1.4.1.2	Provide a progress report on the implementation of the 2013-2017 Four Year Delivery Program	Community Engagement and Planning		Four Year Delivery Program progress report provided to Council on a six monthly basis
1.4.1.3	Review the Legislative Compliance Register	Governance and Executive Services		Annual review undertaken and presented to Council no later than 30 June
1.4.1.4	Produce and submit the annual Government Information Public Access (GIPA) Report in accordance with the GIPA Act requirements	Governance and Executive Services		GIPA Annual Report submitted to IPC no later than 31 October
1.4.1.5	Produce and submit the annual Code of Conduct Complaints Report in accordance with the OLG requirements	Governance and Executive Services		Report prepared annually and presented to Council no later than 31 December
1.4.1.6	Number references activity prior to 2015-2016.			
1.4.1.7	Undertake development of the One Year Operational Plan	Community Engagement and Planning		An annual Operational Plan is adopted no later than 30 June

#### 1.4.2 Manage Council's financial assets, provide accurate, timely and reliable financial information for management purposes and provide plain English community reporting

		<b>Lead Responsibility</b>	<b>Community partners</b>	<b>Performance Measures</b>
1.4.2.1	Monitor and report on Council's financial position in accordance with Local Government Act requirements	Financial Services		Three quarterly budget review statements submitted to Council as well as the Annual report
1.4.2.2	Manage Council's investment portfolio to optimise investment returns within the constraints of the policy, the Local Government Act and Regulations	Financial Services		1. Investment return to exceed Office of Local Government (OLG) benchmark 2. Investment report tabled at Council meeting on a monthly basis



#### 1.4.2 Manage Council's financial assets, provide accurate, timely and reliable financial information for management purposes and provide plain English community reporting (cont.)

	Lead Responsibility	Community partners	Performance Measures
1.4.2.3 Accurately complete and submit on time, all statutory financial reports and returns	Financial Services		1. Financial statements prepared by 30 September 2. Audited financial statements lodged with the OLG by 30 November
1.4.2.4 Develop annual budget and review the Long Term Financial Plan	Financial Services		1. Develop draft annual budget no later than 28 February 2. Develop draft fees and charges by 28 February 3. Review the Long Term Financial Plan in line with budget adoption by 30 June 4. Final budget to be adopted by Council by 30 June
1.4.2.5 Number references activity prior to 2015-2016.			
1.4.2.6 Prepare monthly financial reports for Council	Financial Services		Present 10 monthly financial reports to Council (excl July & January)
1.4.2.7 Undertake revaluation of Council's community land and land improvement assets	Assets and Systems		Revaluation completed by 30 June 2016

#### 1.4.3 Build trust and improve Council's public reputation through transparency and accountability

	Lead Responsibility	Community partners	Performance Measures
1.4.3.1 Coordinate lodgement of Annual Disclosure of Interest Returns	Governance and Executive Services		Annually update Disclosure Register by 30 September
1.4.3.2 Review the Payment of Expenses and Provision of Facilities for Councillors Policy	Governance and Executive Services		1. Policy reviewed and adopted by 30 November 2. Submit to OLG by 1 December

### 1.4.3 Build trust and improve Council's public reputation through transparency and accountability (cont)

	Lead Responsibility	Community partners	Performance Measures
1.4.3.3 Report on Public Interest Disclosures (PID)	Governance and Executive Services		1. Report biannually on any PIDs by 30 July 2015 and 14 February 2016 2. PID Annual Report submitted to NSW Ombudsman by 31 October
1.4.3.4 Submit annual performance reporting for the water and sewer business to NSW Office of Water for benchmarking comparisons	Water and Sewer		1. Performance reporting data is collated and forwarded to NSW Office of Water annually

### 1.4.4 Promote the visibility and profile of councillors through improved access by the community

	Lead Responsibility	Community partners	Performance Measures
1.4.4.1 Deliver the Take the Council to the Community program	Governance and Executive Services		Two (2) off-site Council meetings held during the year
1.4.4.2 Number references activity prior to 2015-2016.			
1.4.4.3 Deliver the Engaging and Communicating with our Community Program	Governance and Executive Services		Minimum of four (4) visits per annum

### 1.5.1 Address community needs with a transparent, responsive, efficient and effective organisation that is customer focused, and aspires to deliver best practice service

	Lead Responsibility	Community partners	Performance Measures
1.5.1.1 Deliver high quality customer interactions through the Customer Service Centre and Call Centre and within service level standards	Community Engagement and Planning		1. Greater than 75% of customer initial interaction is dealt with at first point of contact 2. 75% of calls answered within service level standards (currently 20 seconds) 3. Call abandonment rate is 3% or lower
1.5.1.2 Activity measured within 1.5.1.1			

**1.5.1 Address community needs with a transparent, responsive, efficient and effective organisation that is customer focused, and aspires to deliver best practice service (cont.)**

		<b>Lead Responsibility</b>	<b>Community partners</b>	<b>Performance Measures</b>
1.5.1.3	Educate staff on the Customer Experience Charter and obligation to respond to written customer inquiries (mail or email) within service level standards	Community Engagement and Planning		1. All new staff inducted on Customer Service Charter 2. Internal education program developed
1.5.1.4	Number references activity prior to 2015-2016.			
1.5.1.5	Review and evaluate referrals, compliments and complaints on an annual basis	Community Engagement and Planning		Reported annually to Council by 30 September
1.5.1.6	Meet the charter requirements of the Small Business Friendly Council's Program	Economic Development		Submit quarterly reports to the Office of the NSW Small Business Commissioner
1.5.1.7	Actively seek grant funding opportunities to maximise delivery of Council priorities	General Manager's Office		Applications for grants made as available
1.5.1.8	Ensure a whole-of-organisation / solutions-focused culture and approach to supporting business - countering red tape with solutions-focused outcomes and ensuring this approach is reflected in Council policies	Economic Development		Implement the actions for embracing business and a stronger economy as per Economic Development Strategy
1.5.1.9	Actively seek grant funding for Lighthouse Road (east)	General Manager's Office		Grant applications made as appropriate

## 1.5.2 Provide and maintain efficient and effective information management systems that are accessible, user friendly and meets community and organisation requirements

		Lead Responsibility	Community partners	Performance Measures
1.5.2.1 -	Numbers reference activity prior to 2015-2016.			
1.5.2.3				
1.5.2.4	Provide Geographical Information Systems (GIS) to the organisation and to the community in a timely and effective manner	Assets and Systems	NSW Government (Land & Property Information)	Less than five complaints received relating to GIS data accuracy as captured in the Customer Record Management (CRM) system
1.5.2.4 (a)	Purchase of Aerial Photography of Local Government Area including urban areas for use in GIS system	Assets and Systems		Purchase completed within timeframe and budget
1.5.2.4 (c)	Update GIS system to ensure up to date technology and practices maintain the current level of service to the organisation	Assets and Systems		Project delivered according to approved project plan
1.5.2.5	Renew technology infrastructure to provide secure and responsive ICT systems -	ICT		<ol style="list-style-type: none"> <li>1. Consult across Council to define ICT business requirements</li> <li>2. Design IT architecture to address core business requirements</li> <li>3. Replace outdated equipment within the agreed architecture</li> </ol>
1.5.2.6	Number references activity prior to 2015-2016			
1.5.2.7	Implement Business Intelligence and Performance Reporting Software upgrade	ICT		<ol style="list-style-type: none"> <li>1. Review best practice approaches to Council business intelligence and reporting</li> </ol>

### 1.5.3 Ensure ratepayer value for money through continuous improvement in quality, effectiveness and efficiency of delivery of Council services

	Lead Responsibility	Community partners	Performance Measures
1.5.3.1 Ensure efficient processing of development applications (DA), construction certificates and complying development certificates	Development Assessment	State Government Northern Joint Regional Planning Panel	1. Median net DA processing time less than 40 days 2. Average gross DA processing time less than 70 days 3. Average net construction certificate processing time less than 14 days 4. Average net complying development processing time less than 20 days
1.5.3.2 - Numbers reference activity prior to 2015-2016			
1.5.3.3			
1.5.3.4 Work across the organisation to facilitate business improvement initiatives	Business Improvement Office		Implement business improvement initiatives as per defined plan
1.5.3.5 Number references activity prior to 2015-2016			

### 1.5.4 Use procurement, tendering and purchasing approaches that provide best value to the community

	Lead Responsibility	Community partners	Performance Measures
1.5.4.1 Continue to implement and monitor the Procurement Strategy action items	Commercial and Business Services		1. Present quarterly reports to Council 2. Programmed category analysis completed by 30 June 3. Programmed supplier analysis and profiling completed by 30 June 4. Procurement planning with relevant stakeholders completed for following financial year
1.5.4.2 Ensure plant purchases are in line with the plant replacement program	Transport and Stormwater Network		Plant replacement program delivered according to approved schedule



### 1.5.5 Ensure there is appropriate management of risk for Council and the community

	Lead Responsibility	Community partners	Performance Measures
1.5.5.1 Review the Corporate Risk Register	Governance and Executive Services		Review the risk register on a quarterly basis and report to the Audit Committee
1.5.5.2 Implement the Risk Management Action Plan, as part of the Statewide Continuous Improvement Program	Governance and Executive Services		Review the Risk Management Action Plan on a quarterly basis and report to Executive
1.5.5.3 Conduct and annual review of insurance coverage	Governance and Executive Services		Annual review completed and insurance renewals in place

### 1.5.6 Create a workplace that reflects Human Resources current best practice

	Lead Responsibility	Community partners	Performance Measures
1.5.6.1 - Numbers reference activity prior to 2015-2016. 1.5.6.3			
1.5.6.4 Implement workplace strategies and processes as outlined in the Equal Employment Management Plan	Organisational Development	All sections of Council	1. Monitor performance and seek improvement against the targets set in the Equal Employment Management Plan
1.5.6.5 Activity relocated to 1.5.2			
1.5.6.6 Carry out office furniture replacement program			Replacement program carried out according to approved schedule
1.5.6.7 - Numbers reference activity prior to 2015-2016 1.5.6.8			
1.5.6.9 Extend office space in Port Macquarie facility	Recreation and Buildings		Extension program delivered according to approved project plan
1.5.6.10 Construct new works depot in Port Macquarie	Transport and Stormwater Network, Infrastructure Delivery, Recreation and Buildings		Project delivered according to approved project plan

# FOCUS AREA

## LOOKING AFTER OUR PEOPLE

### WHAT ARE WE TRYING TO ACHIEVE?

Our social infrastructure and community programs create a healthy, inclusive and vibrant community.

### HOW DO WE GET THERE?

- 2.1** Create an environment and culture that allows the Port Macquarie-Hastings community to feel safe
- 2.2** Provide young people with a range of leisure activities and opportunities for personal development
- 2.3** Provide medical and social services for all members of the community
- 2.4** Develop partnerships within the community to build on existing strengths and improve areas of social disadvantage
- 2.5** Create events and activities that promote interaction and education
- 2.6** Provide social and community infrastructure and services
- 2.7** Empower the community to be active and involved in community life
- 2.8** Promote cultural and artistic expression
- 2.9** Promote a healthy lifestyle through education, support networks and facilities

### 2.1.1 Provide leadership in implementing safety initiatives

	Lead Responsibility	Community partners	Performance Measures
2.1.1.1 Prepare the Crime Prevention Through Environmental Design (CPTED) policy and procedures to enable all staff to manage safety issues as they arise	Community Place	NSW Police	Report to Council by 30 June
2.1.1.2 - Numbers reference activity prior to 2015-2016			
2.1.1.3			
2.1.1.4 Manage and deliver Council lifeguard services	Recreation and Buildings	NSW Surf Lifesaving Association	1. Deliver approved lifeguard services 2. Deliver lifeguard education programs to schools and community groups (target 2500 students)
2.1.1.5 - 2. Numbers reference activity prior to 2015-2016			
2.1.1.6 Number/s references activity prior to 2015-2016.			
2.1.1.7 Undertake a review of the Crime Prevention Strategy	Community Place	NSW Police, Community groups, Businesses	Report to Council by 30 June

### 2.1.2 Advocate for, support and coordinate emergency management services

	Lead Responsibility	Community partners	Performance Measures
2.1.2.1 Number references activity prior to 2015-2016.			
2.1.2.2 Implement Council actions included within the local government area Bushfire Risk Management Plan (BFRMP) in relation to Council-owned and managed land	Recreation and Buildings	Rural Fire Service	Risk Management Plan actions for current financial year implemented

### 2.1.2 Advocate for, support and coordinate emergency management services (cont.)

		<b>Lead Responsibility</b>	<b>Community partners</b>	<b>Performance Measures</b>
2.1.2.3	Deliver annual maintenance programs for bushfire risk mitigation works on Council land in accordance with the BFRMP - adopted by NSW Rural Fire Service	Recreation and Buildings	BFMC, Landcare, Rural Fire Service, NSW Fire and Rescue, Local Aboriginal Land Council, Crown Lands, National Parks	1. Monitor and assess one site per month to identify risk rating 2. Develop priority listing by 30 November 3. Deliver works in accordance with relevant standards
2.1.2.4	Deliver bushfire preparedness and planning programs to the community	Recreation and Buildings	BFMC, Landcare, Rural Fire Service, NSW Fire and Rescue	Two programs delivered by 30 June
2.1.2.5	Supply rural fire service catalogue equipment items for fire-fighting and training purposes	Recreation and Buildings	Rural Fire Service	Equipment supplied as scheduled
2.1.2.6	Provide new bushfire tankers/ vehicles	Recreation and Buildings	Rural Fire Service	Equipment supplied as scheduled

### 2.1.3 Implement inspection, compliance and education practices that ensure acceptable levels of public and environmental health; meet building and fire safety standards

		<b>Lead Responsibility</b>	<b>Community partners</b>	<b>Performance Measures</b>
2.1.3.1	Monitor and take action as appropriate to ensure compliance with development approvals and building standards, including fire and swimming pool safety requirements	Regulatory Services	Department of Planning, NSW Fire Brigade, Office of Local Government	1. Greater than 80% of building-related complaints responded to within set customer service standards 2. A minimum of 40 fire safety audit inspections completed 3. All swimming pool certificate applications processed within the set service standard 4. Minimum of 250 pool inspections completed

### 2.1.3 Implement inspection, compliance and education practices that ensure acceptable levels of public and environmental health; meet building and fire safety standards (cont.)

		Lead Responsibility	Community partners	Performance Measures
2.1.3.2	Monitor and take action as appropriate to ensure compliance with environmental standards in relation to issues such as noise, water, land and air pollution	Regulatory Services	Environmental Protection Authority (EPA)	1. Greater than 80% of complaints relating to environmental issues are responded to within set customer service standards
2.1.3.3	Monitor and take action as appropriate to ensure compliance with on-site sewage management requirements	Regulatory Services		1. Greater than 80% of on-site sewage management issues responded to within service standard 2. A minimum of 1000 risk-based audit inspections conducted annually 3. Complete validation of all unregistered on site sewer systems by June 30, 2016
2.1.3.4	Monitor and take action as appropriate to ensure compliance with public health standards, including food health	Regulatory Services	NSW Public Health Unit, NSW Department of Health, NSW Food Authority	1. Greater than 80% of public health issues are responded to within service standards 2. A minimum of 195 risk-based audit inspections conducted annually
2.1.3.5	Provide ranger and local law enforcement services to ensure compliance with legislation, regulations and Council policies relating to parking, regular beach patrols, illegal signage, sale of goods on roads and building site sediment control	Regulatory Services	NSW Police, Department of Local Government, State Debt Recovery Office	1. Greater than 80% of complaints regarding compliance with regulation and legislation responded to within set customer service standard 2. Number of offences detected during proactive patrols
2.1.3.6	Provide a safe water supply in accordance with Australian Drinking Water Quality Guidelines	Water and Sewer	NSW Government, NSW Department of Health	1. Daily testing and monitoring program achieved 2. Nil reportable incidents in accordance with NSW Health agreed protocols 3. Water quality is within the health limits set by Australian Drinking Water Guidelines 2011 100% of the time



### 2.1.3 Implement inspection, compliance and education practices that ensure acceptable levels of public and environmental health; meet building and fire safety standards (cont.)

		Lead Responsibility	Community partners	Performance Measures
2.1.3.7	Maintain National Association of Testing Authorities (NATA) corporate accreditation at the Environmental Laboratory	Environmental Laboratory		NATA corporate accreditation maintained
2.1.3.8	Undertake all sampling, analysing and reporting of environmental and regulatory requirements as requested and provide services to outside organisations on an approved cost for service basis	Environmental Laboratory		1. All sampling, analysing and reporting of environmental and regulatory requests completed in accordance with approved budgets 2. All sampling, analysing and reporting of environmental and regulatory requests completed in accordance with the required service standards
2.1.3.9	Provide ranger and local law enforcement services to ensure compliance with legislation, regulations and Council policies relating to companion animal management	Regulatory Services	NSW Police, Department of Local Government, State Debt Recovery Office	Greater than 80% of companion animal issues are responded to within set service standard
2.1.3.10	Deliver approved companion animals education programs	Regulatory Services		Companion education program delivered across the Port Macquarie-Hastings Local Government area

### 2.2.1 Build capacity in the community to support young people

		Lead Responsibility	Community partners	Performance Measures
2.2.1.1	Provide opportunities for young people to learn and develop through Place Making initiatives	Community Place		1. Youth Week held annually 2. Youth Advisory Council activities coordinated
2.2.1.2	Number references activity prior to 2015-2016			
2.2.1.3	Undertake skills building activities with young Aboriginal people	Community Place	Local Aboriginal Land Councils	Two skills building activities undertaken by 30 June

### 2.3.1 Advocate, support and/or implement wellness and healthy lifestyles in accordance with the 2013-2017 social strategy

		Lead Responsibility	Community partners	Performance Measures
2.3.1.1	Number references activity prior to 2015-2016			
2.3.1.2	Advocate on the social impacts identified through the Place Making initiative for the local communities in the LGA	Community Place	NSW Health, Community groups, Government Agencies	Social issues identified by the community through Place Making activities

### 2.4.1 Work with community groups to build capacity on social justice issues

		Lead Responsibility	Community partners	Performance Measures
2.4.1.1	Number references activity prior to 2015-2016			
2.4.1.2	Use a Place Making approach to identify the social justice initiatives that can be addressed	Community Place	Community and Government Agencies	Advocacy undertaken and social justice initiatives documented
2.4.1.3	Coordinate and facilitate the Access Committee and in conjunction undertake programs, activities and events utilising a Place Making approach that focus on better outcomes for the aged and disabled in the LGA.	Community Place	NSW Government, Health Agencies, Community Groups	<ol style="list-style-type: none"> <li>1. Disability Action Plan strategies implemented on time and on budget</li> <li>2. Annual report of achievements against the DDA for the previous financial year presented to Council</li> <li>3. Seniors Week program developed and implemented</li> <li>4. Attend six Access Committee meetings during the year</li> </ol>
2.4.1.4 - 2.4.1.6	Numbers reference activity prior to 2015-2016			
2.4.1.7	Implement the actions from the Aboriginal Awareness and Understanding Strategy through Place Making initiatives and specific events	Community Place	Bearlay Interagency	<ol style="list-style-type: none"> <li>1. Strategies completed on time and on budget</li> <li>2. NAIDOC week supported</li> <li>3. Sorry Day activities conducted</li> <li>4. Reconciliation Week activities and program implemented</li> <li>5. Engage with key stakeholder and interagencies to identify and support activities</li> <li>6. Attend interagency meeting when held</li> </ol>

#### 2.4.1 Work with community groups to build capacity on social justice issues (cont.)

		Lead Responsibility	Community partners	Performance Measures
2.4.1.8	Coordinate the Grants Program to assist the community to deliver projects which contribute to a sense of place	Community Place	Community Groups	1. Two rounds of grants completed 2. Conduct annual review of grant compliance

#### 2.5.1 Provide sponsorship and expertise to community groups that coordinate social and community events

		Lead Responsibility	Community partners	Performance Measures
2.5.1.1 - 2.5.1.3	Numbers reference activity prior to 2015-2016			
2.5.1.4	Activity transferred to 2.4.1.7			
2.5.1.5 - 2.5.1.8 (a)	Numbers reference activity prior to 2015-2016.			
2.5.1.9	Coordinate civic events that bring the community together	Community Place, General Managers Office	Community groups and committees	1. Annual Australia Day events coordinated, held and evaluated 2. Handa Sister City (3 day) cultural exchange coordinated and held 3. Mayor's Sporting Fund raiser activities held 4. Countdown to Christmas event held 5. Moonlight Movies events held 6. Citizenship ceremonies held

#### 2.5.2 Facilitate, support and/or advocate for cultural and heritage education within the community

		Lead Responsibility	Community partners	Performance Measures
2.5.2.1	Number references activity prior to 2015-2016			
2.5.2.2	Work with the Heritage Arts and Cultural Priorities Advisory Group (HACPAG) to develop and implement a Cultural Plan	Community Place		Plan adopted by 30 June
2.5.2.3 - 2.5.2.5	Numbers reference activity prior to 2015-2016			

## 2.6.1 Work with rural communities to identify, evaluate and address community needs

	Lead Responsibility	Community partners	Performance Measures
2.6.1.1 Participate in the rural communities networks	Community Place	State Government Other LGAs	1. Attend rural network meetings when held

## 2.6.2 Create access to community facilities that allow a range of social, health and wellbeing activities

	Lead Responsibility	Community partners	Performance Measures
2.6.2.1 - Numbers reference activity prior to 2015-2016			
2.6.2.5			
2.6.2.6 Activity transferred to 2.2.1.1			
2.6.2.7 Number references activity prior to 2015-2016			
2.6.2.8 Develop and implement a Place Making framework to create vibrant, resilient places that are valued by the community	Community Place		1. Framework and Action Plan adopted by October 2015
★ 2.6.2.8 (a) Town Centre Master Plan - Place Making activation at the Hay Street Forecourt, Foreshore and Clarence Shoreline	Community Place		Project delivered according to approved project plan.
2.6.2.9 Encourage use of community facilities through Place Making initiatives	Community Place, Recreation and Buildings	Community groups, 355 committees Property Services	Attend AGM and additional meetings of S355 committees when held
2.6.2.10 - Numbers reference activity prior to 2015-2016			
2.6.2.11			

## 2.7.1 Encourage and build capacity for community groups to be active, successful, sustainable and support growth of volunteer base

		Lead Responsibility	Community partners	Performance Measures
2.7.1.1 - 2.7.1.4	Numbers references activity prior to 2015-2016			
2.7.1.5	Manage allocation of parks, reserves, beaches and sports fields for events and community use	Recreation and Buildings	Crown Lands Division, Sporting groups, Community groups	1. 100% of applications for use are actioned in accordance with relevant service standards 2. Increase in number of parks/reserve-based events from previous year
2.7.1.6	Organise and present community awards that recognise and celebrate excellence in the community	Community Place	Community groups	1. Conduct ceremonies presenting Australia Day awards 2. Wayne Richards Sporting Talent Grant nominations and presentation
2.7.1.7	Deliver a donated seats program	Recreation and Buildings		1. 100% of applications for seating considered in accordance with relevant service standards 2. Install 10 commemorative seats at parks, reserves or sporting fields
2.7.1.8	Number references activity prior to 2015-2016			
2.7.1.9	Promote and coordinate volunteer involvement in Council programs and activities	Community Place		An accurate volunteer database is developed by 30 June

### 2.8.1 Support, facilitate and advocate for arts and cultural programs that engage the community and deliver a range of high quality performing, visual arts and cultural development services

		Lead Responsibility	Community partners	Performance Measures
	2.8.1.1 - Numbers reference activity prior to 2015-2016			
	2.8.1.3			
★	2.8.1.4 Expand Glasshouse Artwork collection	Commercial and Business Services		Artworks purchased according to approved schedule
●	2.8.1.5 Continue to deliver a range of high quality performing and visual arts events at the Glasshouse	Commercial and Business Services		1. Number of performing arts events presented by 30 June 2. Number of visual arts events presented by 30 June
●	2.8.1.6 Work with community groups involved in arts and culture to deliver a wide range of inclusive cultural experiences across the LGA through Place Making	Community Place		1. In partnership deliver Accessible Arts Program by 30 June 2. Engage with key stakeholders and community to deliver cultural activities
	2.8.1.7 Action incorporated in 2.5.2.2			

### 2.9.1 Provide a range of sporting and recreational opportunities

		Lead Responsibility	Community partners	Performance Measures
	2.9.1.1 Number/s references activity prior to 2015-2016.			
	2.9.1.2 Manage the Mayor's Sporting Fund to promote and support athletes and sporting people	Community Place		1. Provide an annual report on activities of the Mayor's Sporting Fund 2. Manage distribution of funds on behalf of the Sporting Fund Committee
	2.9.1.3 Implement a framework for the delivery of Recreation Services across the LGA	Recreation and Buildings		1. Develop a User Pays Policy 2. Implement a quarterly audit process for Council's sporting facilities 3. Conduct sports forums across the LGA 4. Review Parks and Reserves Use Policy
	2.9.1.4 Enhance engagement and relationships with Sports and recreation user groups	Recreation and Buildings		1. Develop a communications Strategy 2. Create an electronic database and newsletter for user groups

## 2.9.2 Plan and deliver innovative Library Services that cater for new technology and growth areas

		Lead Responsibility	Community partners	Performance Measures
2.9.2.1	Provide a range of library programs and lending services across the local government area	Community Place	NSW State Library, Kempsey Council	
★	2.9.2.1 (a) Annual update and replacement of library furnishings, fittings and equipment	Community Place		Update carried out as scheduled
★	2.9.2.1 (b) Allocate Library local priority grant	Community Place		Project delivered according to approved project plan.
★	2.9.2.1 (c) Purchase library books	Community Place		Project delivered according to approved project plan.
	2.9.2.1 (d) Number references activity prior to 2015-2016			
2.9.2.2	Number references activity prior to 2015-2016			
2.9.2.3	Continue to provide a range of online library services	Community Place	NSW State Library	1. Provide access to a range of databases 2. Provide access to a range of downloadable materials
2.9.2.4	Number references activity prior to 2015-2016			
●	2.9.2.5 Promote the usage of the Imaginarium Space at the Port Macquarie Library	Community Place		1. Conduct training sessions 2. Achieve monthly bookings for the space



# FOCUS AREA

## HELPING OUR COMMUNITY PROSPER

### WHAT ARE WE TRYING TO ACHIEVE?

The Port Macquarie-Hastings region is able to thrive through access to a range of educational, employment and business opportunities.

### HOW DO WE GET THERE?

- 3.1** Create opportunities for life long learning and skill enhancement with the availability of a broad range of education and training facilities
- 3.2** Promote and support an increase in business capacity in order to generate ongoing economic growth
- 3.3** Expand tourism business opportunities and benefits through collaborative planning and promotion
- 3.4** Maximise innovation and economic competitiveness by providing high quality communication technology throughout the Port Macquarie-Hastings region
- 3.5** Target and encourage business enterprise by providing favourable business conditions including infrastructure and transport options

### 3.1.1 Investigate and plan for expansion of the higher education industry and actively explore and facilitate optimal local partnerships, together with Universities and other educational institutions

	Lead Responsibility	Community partners	Performance Measures
3.1.1.1	Number references activity prior to 2015-2016.		
3.1.1.2	Advocate for growth in higher education and positive links with local industry	Economic Development Education and training industry stakeholders	Participation in the Hastings Education and Skills Forum and industry working groups

### 3.2.1 Identify, support and advocate for effective programs that assist the growth of appropriate business and industry

	Lead Responsibility	Community partners	Performance Measures
3.2.1.1 - 3.2.1.2	Numbers reference activity prior to 2015-2016.		
3.2.1.3	Collaborate with the construction industry to support regional prosperity	Economic Development Steering Group, Hastings Construction Industry Association Liaison Group	Actions in the Construction industry action plan for 2015 - 2016 are delivered
3.2.1.4	Implement key priorities as identified through liaison with the Health, Disability and Aged Care Services industry	Economic Development Steering Group, Health, disability and aged care services industry stakeholders	Key priorities progressed as identified

### 3.2.1 Identify, support and advocate for effective programs that assist the growth of appropriate business and industry (cont.)

		<b>Lead Responsibility</b>	<b>Community partners</b>	<b>Performance Measures</b>
3.2.1.5	Work with local manufacturing industry to support growth and sustainability	Economic Development	Economic Development Steering Group, manufacturing industry stakeholders	Actions in the Manufacturing industry action plan for 2015 - 2016 are delivered
3.2.1.6	Work with the transport and warehousing industry to support industry development and growth	Economic Development	Economic Development Steering Group, transport and warehousing industry stakeholders	Actions in the Transport and Warehousing industry action plan for 2015 - 2016 are delivered
3.2.1.7 - As per EDSG recommendation activity referencing these numbers conducted under 3.2.1.12				
3.2.1.10				
3.2.1.11	Monitor and report on trends in local business confidence	Economic Development		1. Undertake the biannual business confidence survey 2. Report survey results to the general public and Economic Development Steering Group (EDSG)

### 3.2.2 Develop, manage and maintain Council business units to optimise commercial return and community benefit

		Lead Responsibility	Community partners	Performance Measures
	3.2.2.1 Increase operating revenue on Council business units - the Airport, the Crematorium, the Glasshouse and the Environmental Laboratory	Commercial and Business Services		Operating revenue increased by 3% per annum per business unit
●	3.2.2.1 (a) Review the Glasshouse management and reporting systems to support effective decision-making	Commercial and Business Services		System improvements implemented within approved budget and approved timeframe
●	3.2.2.1 (b) Identify and develop key partnerships to maximise cultural, community and commercial outcomes for the Glasshouse	Commercial and Business Services		1. Number of strategic partnership agreements in place 2. Number of memberships in the Glasshouse Membership Program
●	3.2.2.1 (c) Undertake a review of the Glasshouse incremental revenue streams and opportunities with a view to enhancing utilisation and visitation	Commercial and Business Services		Glasshouse visitation
●	3.2.2.1 (d) Continue to implement the Glasshouse Service Delivery Matrix to enhance financial viability	Commercial and Business Services		Increase revenue performance by 5%
●	3.2.2.1 (e) Continue to rationalise the Glasshouse operating costs and overheads	Commercial and Business Services		Achieve positive variation in budgetary performance
	3.2.2.2 Undertake planning in regard to the new environmental laboratory and research facility to be located within the new Charles Sturt University Campus	Commercial and Business Services	Charles Sturt University	Development of a business plan by December 2015
	3.2.2.3 Undertake construction and delivery of improvement works to the crematorium and cemeteries including:			
	3.2.2.3 (a) - Numbers reference activity prior to 2015-2016.			
★	3.2.2.3 (b)			
	3.2.2.3 c) Carry out works associated with Innes Garden Memorial Park Cemetery expansion	Commercial and Business Services		Project delivered according to approved project plan

### 3.2.2 Develop, manage and maintain Council business units to optimise commercial return and community benefit (cont.)

		Lead Responsibility	Community partners	Performance Measures
★	3.2.2.3 (d) Carry out works associated with cemetery expansion at Wauchope Cemetery	Commercial and Business Services		Project delivered according to approved project plan
	3.2.2.3 (e) Number references activity prior to 2015-2016.			
●	3.2.2.3 (f) Innes Garden Memorial Park - Refurbishment of Public Toilet facilities			
●	3.2.2.3 (g) Install lawn beam at Wauchope cemetery	Commercial and Business Services		Project delivered according to approved project plan.
●	3.2.2.3 (h) Install lawn beam at Comboyne cemetery	Commercial and Business Services		Project delivered according to approved project plan.
	3.2.2.4 Implement equipment improvements and repairs of the Glasshouse assets including:			
	3.2.2.4 (a) Carry out major lift repairs	Commercial and Business Services		Carry out repairs if required
	3.2.2.4 (b) Purchase plant and equipment	Commercial and Business Services		Plant and equipment replaced as required
	3.2.2.4 c) Number references activity prior to 2015-2016.			
	3.2.2.4 (d) Purchase technical equipment	Commercial and Business Services		Technical equipment purchased as required
	3.2.2.5 Implement equipment improvements and repairs for the laboratory including;			
	3.2.2.5 (a) Purchase new technical instruments and equipment	Commercial and Business Services		Equipment purchased as required

### 3.2.3 Facilitate growth in retail and commercial business through the provision of appropriately zoned land that meets the needs of sustainable business

	<b>Lead Responsibility</b>	<b>Community partners</b>	<b>Performance Measures</b>
3.2.3.1 Prepare Local Environmental Plan (LEP) and Development Control Plan (DCP) amendments in relation to a business park near Port Macquarie Airport	Strategic Land Use Planning	State/Federal governments, Landowners, Business and	Report to Council regarding draft planning proposal (pre gateway determination) by 31 December 2015
3.2.3.2 - Numbers reference activity prior to 2015-2016. 3.2.3.8			
3.2.3.9 Prepare a Local Environmental Plan (LEP) and investigate Development Control Plan (DCP) amendments to facilitate light industrial development at Houston Mitchell Drive, Lake Cathie	Strategic Land Use Planning	State/Federal governments, Landowners, Business and community groups	Report to Council regarding draft planning proposal (ore gateway determination) by 30 June

### 3.2.4 Appropriately develop, manage and maintain Council's property including property sales, acquisitions, road closures, land development and management of community and commercial leases

	<b>Lead Responsibility</b>	<b>Community partners</b>	<b>Performance Measures</b>
3.2.4.1 Manage Council's community and commercial leases for the most appropriate return to Council and the community	Commercial and Business Services		All commercial and community leases current as of 30 June
★ 3.2.4.2 Land Acquisitions - Easements	Commercial and Business Services		Project delivered according to approved project plan.
3.2.4.2 (a) Number references activity prior to 2015-2016.			

### 3.2.5 Optimise the commercial focus on Council's property portfolio to deliver improved returns to Council and the community

	Lead Responsibility	Community partners	Performance Measures
3.2.5.1	Develop a business case proposal for the establishment of a property business unit	Commercial and Business Services	Business case completed by December 2015

### 3.2.6 Optimise the use of appropriately zoned land

	Lead Responsibility	Community partners	Performance Measures
3.2.6.1	Prepare Local Environmental Plan amendments to facilitate development in the Major Innes Road/Charles Sturt University Precinct and Development Control Plan amendments for the Innes Peninsula, including the Port Macquarie Hospital Precinct	Strategic Land Use Planning State/Federal Governments, Landowners, business and community groups	Briefing to Council regarding Development Control Plan following John Oxley Drive concept, by 31 December 2015

### 3.3.1 Maximise, support, facilitate and advocate for major events and conferences to ensure ongoing positive economic and tourism growth

	Lead Responsibility	Community partners	Performance Measures
3.3.1.1	Maximise the economic impact of major events for our community	Economic Development Greater Port Macquarie Tourism Association Board, Destination NSW, North Coast Destination Network, Local Business and Industry Groups	1. Implement the Major Events Strategic Action Plan for 2015-2016 2. Increase economic impact of major events by 5% annually 3. Distribute event development sponsorship funding according to adopted guidelines



### 3.3.1 Maximise, support, facilitate and advocate for major events and conferences to ensure ongoing positive economic and tourism growth (cont.)

	Lead Responsibility	Community partners	Performance Measures
3.3.1.2	Activity measured against 3.3.1.1		

### 3.3.2 Implement and support innovative and effective strategies and partnerships that position Greater Port Macquarie as a distinct and competitive destination that guides market development, investment and infrastructure in public and private sectors

	Lead Responsibility	Community partners	Performance Measures
3.3.2.1	Implement Greater Port Macquarie Destination Management Plan to grow our visitor economy	Economic Development Steering Group, Greater Port Macquarie Tourism Association Board, Destination NSW, North Coast Destination Network	1. Maintain No 1 ranking for North Coast NSW 2. Increase total overnight visitor expenditure (4 year annual update) by 7.1% per annum. In accordance with Destination NSW target to double overnight visitor economy
3.3.2.2	Promote the Local Government Area (LGA) as a great place to live, learn, work, play and invest	Economic Development Steering Group, Business and industry networks	Develop, update and distribute marketing collateral for specific target markets
3.3.2.3	Number references activity prior to 2015-2016		

### 3.4.1 Advocate and lobby government for implementation of the National Broadband Network as soon as possible

		Lead Responsibility	Community partners	Performance Measures
3.4.1.1	Maximise use of current technologies and future opportunities for local businesses and industry by implementing the Digital Strategy	Economic Development	Federal Government, Local business and industry groups, Economic Development Steering Group	Implement 2015 -2016 actions from the Digital Strategy

### 3.5.1 Develop, manage and maintain Port Macquarie Airport as a key component of the regional transport network and continue to grow the airport's contribution to the regional economy

		Lead Responsibility	Community partners	Performance Measures
3.5.1.1	Continue to plan for airport land development as a key driver and provision of revenue streams for Council including:			
3.5.1.1 (a)	Port Macquarie Airport Business Precinct Studies - ongoing studies in relation to the Airport Business Precinct and landside airport improvements	Commercial and Business Services		Project delivered according to approved project plan.
3.5.1.1 (b)	Port Macquarie Airport - planning for airside airport improvements including future parallel taxiway	Commercial and Business Services		Planning component of project delivered according to approved schedule
3.5.1.1 c) - 3.5.1.1 (d)	Numbers reference activity prior to 2015-2016.			
3.5.1.2	Support, facilitate and advocate for regular public transport airline services at Port Macquarie Airport	Commercial and Business Services		1. Increase in aircraft movements compared to previous year 2. Increase in passenger numbers compared to previous year
3.5.1.3	Number references activity prior to 2015-2016.			



### 3.5.2 Investigate options for the future management and ownership of the Port Macquarie Airport

	Lead Responsibility	Community partners	Performance Measures
3.5.2.1	Number references activity prior to 2015-2016.		

### 3.5.3 To advocate for a range of high quality, safe and competitive transport services

	Lead Responsibility	Community partners	Performance Measures
3.5.3.1	Ensure compliance of airport operational manuals, plans, and standard operating procedures with regulatory and safety requirements	Commercial and Business Services	Review completed by 30 June

### 3.5.4 Develop partnerships with local and regional business networks to assist in maintaining existing businesses and industry in the region

	Lead Responsibility	Community partners	Performance Measures
3.5.4.1 - 3.5.4.4	Numbers reference activity prior to 2015-2016.		

### 3.5.5 Support and encourage continuous improvement and implementation of programs designed to support the development of all businesses and industry in partnership with the Chambers of Commerce and other business networks

	Lead Responsibility	Community partners	Performance Measures
3.5.5.1	Number references activity prior to 2015-2016.		

# FOCUS AREA

## LOOKING AFTER OUR ENVIRONMENT

### WHAT ARE WE TRYING TO ACHIEVE?

We understand and manage the impact that the community has on the natural environment.  
We protect the environment now and into the future.

### HOW DO WE GET THERE?

- 4.1** Protect and restore natural areas
- 4.2** Ensure service infrastructure maximises efficiency and limits environmental impact
- 4.3** Implement total water cycle management practices
- 4.4** Continue to improve waste collection and recycling practices
- 4.5** Provide community access and opportunities to enjoy our natural environment
- 4.6** Create a culture that supports and invests in renewable energy
- 4.7** Increase awareness of and plan for the preservation of local flora and fauna
- 4.8** Plan and take action to minimise impact of natural events and climate change
- 4.9** Manage development outcomes to minimise the impact on the natural environment

#### 4.1.1 Implement and advocate a range of proactive programs for the environmental management of lands within the local government area

	Lead Responsibility	Community partners	Performance Measures
4.1.1.1 Undertake the weed management program according to the Mid North Coast Invasive Plant Species Strategy 2012, working in partnership with community groups such as Landcare	Environmental Services	Landowners, Landcare	Annual invasive species (weeds) targets met including: 1. 240ha land treated for invasive weeds 2. 600km weed dispersal routes treated 3. 20% of all plant nurseries in the LGA inspected for invasive weeds 4. 300 properties inspected for invasive weeds
4.1.1.2 Control feral animals on Council-controlled land	Environmental Services		Feral animal control undertaken in accordance with approved control plans on five sites during the year
4.1.1.3 Implement various riparian restoration works	Environmental Services	Environmental Protection Authority (EPA)	A minimum of 70km (lineal) control undertaken for riverbank vine weed on fresh and estuarine waterways, noting two runs of the same area are conducted in October and March
4.1.1.4 In collaboration with community groups, such as Landcare, implement the Bushland Regeneration Program	Environmental Services	Landcare, Dunecare	600ha area of bush regeneration undertaken
4.1.1.5 Number references activity prior to 2015-2016			

#### 4.2.1 Incorporate efficiency and environmental impact mitigation into project planning processes

	Lead Responsibility	Community partners	Performance Measures
4.2.1.1 Number references activity prior to 2015-2016			

#### 4.3.1 Operate the sewerage system to maximum efficiency to ensure that effluent released into the environment meets EPA licence conditions

	Lead Responsibility	Community partners	Performance Measures
4.3.1.1 Meet effluent quality requirements of environmental protection licences	Water and Sewer	State government	100% compliance with Environment Protection Authority licence effluent quality conditions

#### 4.3.2 Increase availability and community awareness of reclaimed water and reused effluent

	Lead Responsibility	Community partners	Performance Measures
4.3.2.1 Provide reclaimed water that is fit for purpose and ensures public health and safety	Water and Sewer		1. Nil reportable incidents in accordance with Reclaimed Water Quality Plan requirements 2. 100% compliance with verification monitoring programs and reclaimed water quality targets

#### 4.3.3 Incorporate integrated water management and water-sensitive urban design principles into new development areas

	Lead Responsibility	Community partners	Performance Measures
4.3.3.1 Number references activity prior to 2015-2016			

#### 4.3.4 Adopt water conservation practices that maintain potable water consumption below state benchmark levels

	Lead Responsibility	Community partners	Performance Measures
4.3.4.1 Number references activity prior to 2015-2016			

#### 4.4.1 Reduce waste to landfill, utilising appropriate education, facilities and strategies

	Lead Responsibility	Community partners	Performance Measures
4.4.1.1 - Numbers reference activity prior to 2015-2016			
4.4.1.2			
4.4.1.3 Deliver a commercial and industrial education program to encourage source separation of waste	Environmental Services	Midwaste Group, State government	Education program delivered by 30 June 2016
4.4.1.4 Deliver a resident education program on waste separation	Environmental Services	Midwaste Group, State government	Education program delivered by 30 June 2016
4.4.1.5 Construct and manage waste management facilities			
4.4.1.5 (a) Number references activity prior to 2015-2016.			
★ 4.4.1.5 (b) Undertake construction/delivery of the Cairncross Waste precinct facility expansion including water and sewer mains	Infrastructure Delivery, Environmental Services		Project delivered according to approved project plan.
★ 4.4.1.6 Construct Kew Transfer Station	Infrastructure Delivery, Environmental Services		Project delivered according to approved project plan.
4.4.1.6 (a) Number references activity prior to 2015-2016.			
4.4.1.7 Number references activity prior to 2015-2016.			
● 4.4.1.8 Undertake capping at the Dunbogan Waste Depot	Environmental Services		Project delivered according to approved project plan



#### 4.4.2 Participate in regional cooperation for effective waste management and resource recovery at the strategic and operational level

	Lead Responsibility	Community partners	Performance Measures
4.4.2.1 Participate in regional programs via bodies such as the Midwaste Regional Group of Councils	Environmental Services	Midwaste Group	Meetings attended as scheduled

#### 4.5.1 Provide and promote new and upgraded paths, facilities and access to parks and bushland/natural resources

	Lead Responsibility	Community partners	Performance Measures
4.5.1.1 Number references activity prior to 2015-2016			
4.5.1.2 Draft and implement a Bushland Open Space management strategy	Recreation and Buildings		Project delivered according to approved project plan

#### 4.6.1 Investigate and implement cost effective renewable energy generation for Council assets and promote outcomes to the community

	Lead Responsibility	Community partners	Performance Measures
4.6.1.1 Number references activity prior to 2015-2016			

#### 4.7.1 Promote the conservation of key habitats

	Lead Responsibility	Community partners	Performance Measures
4.7.1.1 Prepare a strategic policy/Koala Plan of Management (KPOM) for the Port Macquarie Hastings local government area	Strategic Land Use Planning	State government, Koala Preservation Society, landowners	Draft Plan prepared by June 30
4.7.1.2 Prepare a draft biodiversity strategy to determine environmental priorities for conservation and restoration	Environmental Services	State government, Koala Preservation Society, landowners	Draft strategy prepared by 30 June 2016

#### 4.7.1 Promote the conservation of key habitats (cont.)

	Lead Responsibility	Community partners	Performance Measures
4.7.1.3 Inform and educate residents, industry and community groups on Council's tree management requirements within the Port Macquarie-Hastings 2013 Development Control Plan (DCP)	Recreation and Buildings	NSW Government	1. Investigations undertaken in relation to all reported illegal tree works 2. Educational material and delivery program developed and implemented 3. Advice provided in accordance with service standards and industry best practice

#### 4.8.1 Carry out relevant studies to determine the likely extent of natural events and the impact of climate change, develop relevant mitigation strategies

	Lead Responsibility	Community partners	Performance Measures
4.8.1.1 Number references activity prior to 2015-2016			
4.8.1.2 Number references activity prior to 2015-2016			
★ 4.8.1.3 Complete construction of initial stages of the Dunbogan Flood Access Road	Environmental Services, Infrastructure Delivery	State government, State Emergency Service, Community	Project delivered according to approved project plan.
4.8.1.4 Number references activity prior to 2015-2016			
● 4.8.1.5 Commence review of Hastings River Flood Study for climate change impacts	Environmental Services		Review commenced by 30 June 2016
● 4.8.1.6 Deliver a flood awareness education program	Environmental Services		Program delivered by 30 June 2016

#### 4.8.1 Carry out relevant studies to determine the likely extent of natural events and the impact of climate change, develop relevant mitigation strategies (cont.)

	Lead Responsibility	Community partners	Performance Measures
4.8.1.7 Update Wrights and Yarranabee Creeks Flood Study to include urban drainage systems and progress through flood mitigation plan	Transport and Stormwater Network		Project delivered according to approved project plan

#### 4.9.1 Strategically and financially plan for the infrastructure that will cater for population growth

	Lead Responsibility	Community partners	Performance Measures
4.9.1.1 Review the Development Contributions Plans in accordance with new planning legislation	Environmental Services		Draft contributions plan for open space prepared by 30 June 2016
4.9.1.2 Number references activity prior to 2015-2016.			

#### 4.9.2 Undertake transparent and efficient development assessment in accordance with relevant legislation

	Lead Responsibility	Community partners	Performance Measures
4.9.2.1 Process development applications, construction certificates, plumbing and drainage applications, complying development certificates, subdivision certificates and road works applications and undertake necessary building inspections in accordance with legislation	Development Assessment	Department of Planning, other state government agencies, community interest groups	No successful legal challenges relating to process or inspection errors
4.9.2.2 Ensure the Development Assessment Panel operates in accordance with their charter and all applications are accurately determined	Development Assessment	Independent Chair, Community interest groups, General public	No successful legal appeals relating to process errors

# FOCUS AREA

## PLANNING AND PROVIDING OUR INFRASTRUCTURE

### WHAT ARE WE TRYING TO ACHIEVE?

Our population is supported through public infrastructure, land use and development strategies that create a connected, sustainable and accessible community.

### HOW DO WE GET THERE?

- 5.1** Create and maintain integrated transport system that eases access between population centres and services
- 5.2** Ensure transport options are safe, functional and meet access needs across the Local Government Area
- 5.3** Develop and enhance quality open space and recreational facilities
- 5.4** Plan settlements to accommodate a range of compatible land uses and projected population growth
- 5.5** Create and maintain public infrastructure that delivers sustainable water, sewer and stormwater services

### 5.1.1 Plan, investigate, design and construct road and transport assets which address pedestrian, cyclist and vehicular needs

		Lead Responsibility	Community partners	Performance Measures
	5.1.1.1 Undertake design/preconstruction activities on road and transport assets including:			
★	5.1.1.1 (a) Comboyne Road - Undertake design/preconstruction - Replace bridge over Hartys Creek Id No. 109	Transport and Stormwater Network		Project delivered according to approved project plan
	5.1.1.1 (b) Number references activity prior to 2015-2016.			
	5.1.1.1 (c) Miscellaneous design works	Transport and Stormwater Network		Program delivered according to approved ongoing schedule
★	5.1.1.1 (d) North South Link Road - undertake design/ preconstruction	Transport and Stormwater Network		Project delivered according to approved project plan
	5.1.1.1 (e) Numbers reference activity prior to 2015-2016.			
	5.1.1.1 (f)			
★	5.1.1.1 (g) Town Centre Master Plan - undertake design /preconstruction of Kooloonbung Foreshore between Gordon Street and William Street	Infrastructure Delivery		Project delivered according to approved project plan
★	5.1.1.1. (h) Town Centre Master Plan - undertake design/preconstruction of walkway from Town Beach to Kooloonbung Creek	Infrastructure Delivery		Project delivered according to approved project plan
★	5.1.1.1 (i) Town Centre Master Plan - undertake design/ preconstruction of lighting and banner poles, including lighting up of trees	Infrastructure Delivery		Project delivered according to approved project plan
	5.1.1.1 (j) Number references activity prior to 2015-2016.			
★	5.1.1.1 (K) Town Centre Master Plan - undertake design/preconstruction of Town Square	Infrastructure Delivery		Project delivered according to approved project plan
	5.1.1.1 (l) - 5.1.1.1(m) Numbers reference activity prior to 2015-2016.			
★	5.1.1.1 (n) Ocean Drive - undertake preconstruction for duplication Greenmeadows Drive south to Matthew Flinders Drive	Infrastructure Delivery		Project delivered according to approved project plan
★	5.1.1.1 (o) Beechwood Road - undertake preconstruction for upgrades of segments 20, 40 and 50	Infrastructure Delivery		Project delivered according to approved project plan
	5.1.1.1 (p) - 5.1.1.1 (q) Numbers reference activity prior to 2015-2016.			
★	5.1.1.1 r) Town Centre Master Plan - undertake preconstruction for pedestrian access west of Horton Street - Clarence to William St	Infrastructure Delivery		Project delivered according to approved project plan

### 5.1.1 Plan, investigate, design and construct road and transport assets which address pedestrian, cyclist and vehicular needs (cont.)

		Lead Responsibility	Community partners	Performance Measures
★	5.1.1.1 (s) - Numbers reference activity prior to 2015-2016 5.1.1.1 (t)			
	5.1.1.1 (u) Works Depot reloaction - undertake preconstruction / design	Infrastructure Delivery		Project delivered according to approved project plan
●	5.1.1.1 (v)- Numbers reference activity prior to 2015-2016. 5.1.1.1 (w)			
	5.1.1.1(x) Laurieton Depot - undertake investigations for relocation	Transport and Stormwater Network		Project delivered according to approved project plan
	5.1.1.1 (y) Hasting River Drive -Aston Street crossing	Transport and Stormwater Network		Project delivered according to approved project plan
	5.1.1.1 (z) Horton and Clarence Street intersection - investigation	Transport and Stormwater Network		Project delivered according to approved project plan
	5.1.1.1(aa) Horton and William Streets - investigation	Transport and Stormwater Network		Project delivered according to approved project plan
	5.1.1.1(bb) Gordon Street midblock - crossing investigation	Transport and Stormwater Network		Project delivered according to approved project plan
	5.1.1.1(cc) Lake Road, detailed design of dual lanes	Transport and Stormwater Network		Project delivered according to approved project plan
	5.1.1.2 Number references activity prior to 2015-2016.			
	5.1.1.3 Undertake construction/delivery of roads and transport assets including:			
★	5.1.1.3 (a) Hastings River Drive - undertake continued construction/delivery Gordon Street to Aston Street	Infrastructure Delivery		Project delivered according to approved project plan
	5.1.1.3 (b) - Numbers reference activity prior to 2015-2016. 5.1.1.3 (c)			
★	5.1.1.3 (d) Ocean Drive - undertake continued construction/delivery - replace Stingray Creek Bridge	Infrastructure delivery		Project delivered according to approved project plan
★	5.1.1.3 (e) Sancrox Road and Pacific Highway - monitor implementation of RMS project to construct intersection in conjunction with Highway upgrade	RMS, Transport and Stormwater Network		Project delivered according to approved project plan

### 5.1.1 Plan, investigate, design and construct road and transport assets which address pedestrian, cyclist and vehicular needs (cont.)

		Lead Responsibility	Community partners	Performance Measures
★	5.1.1.3 (f) Town Centre Master Plan - Clarence Street - Hay to Murray Street upgrade including intersection	Infrastructure Delivery		Project delivered according to approved project plan
	5.1.1.3 (g) - Numbers reference activity prior to 2015-2016.			
★	5.1.1.3 (j)			
★	5.1.1.3 (k) Town Centre Master Plan - signage installation	Infrastructure Delivery		Project delivered according to approved project plan
	5.1.1.3 (l) Town Centre Master Plan - construct Town Square	Infrastructure Delivery		Project delivered according to approved project plan
	5.1.1.3 (m) Number references activity prior to 2015-2016.			
★	5.1.1.3 (o) Town Centre Master Plan - construct lighting and banner poles, including up lighting of trees	Infrastructure Delivery		Project delivered according to approved project plan
	5.1.1.3 (p) - Numbers reference activity prior to 2015-2016.			
	5.1.1.3 (q)			
●	5.1.1.3 (r) Houston Mitchell Drive - commence construction of stages 2 and 3, from new Houston Mitchell Drive/ Ocean Drive roundabout east	Infrastructure Delivery		Project delivered according to approved project plan
	5.1.1.3 (s) Activity referenced as one project against 5.1.1.3 r)			
●	5.1.1.3 (t) - Numbers reference activity prior to 2015-2016			
	5.1.1.3 (u)			
●	5.1.1.3 (v) Town Centre Master Plan - Kooloonbung Creek pedestrian paths on eastern bank south of Hayward Street	Infrastructure Delivery		Project delivered according to approved project plan
●	5.1.1.3 (w) Comboyne Road - replace Hyndmans Creek Bridge	Infrastructure Delivery		Project delivered according to approved project plan
	5.1.1.4 Undertake design/construction/delivery of road and transport assets including:			
	5.1.1.4 (a) Continuation of high traffic road resurfacing - rolling program including Pacific Drive, Kennedy Drive, Cameron St/ Bago Road and Bold Street, based on road condition priorities	Transport and Stormwater Network		Program delivered according to approved schedule



### 5.1.1 Plan, investigate, design and construct road and transport assets which address pedestrian, cyclist and vehicular needs (cont.)

		Lead Responsibility	Community partners	Performance Measures
★	5.1.1.4 (b)	Continuation of pavement rejuvenation treatments - rolling program including sections of Ocean Drive (North Haven), Lake Road (Industrial Area), Hastings River Drive (Bellbowrie to John Oxley Motors)	Transport and Stormwater Network	Program delivered according to approved schedule
	5.1.1.4 (c)	Ocean Drive - Undertake continued design/ construction/ delivery - Matthew Flinders Drive to Greenmeadows duplication	Infrastructure Delivery, Transport and Stormwater Network	Project delivered according to approved project plan
	5.1.1.4 (d)	Construct multiple footpath/cycleway projects throughout the Local Government Area	Transport and Stormwater Network	Project delivered according to approved project plan
★	5.1.1.4 (e)	Laurieton Town Centre works	Community Place	Project delivered according to approved project plan
★	5.1.1.4 (f)	Wauchope Town Centre works	Community Place	Project delivered according to approved project plan
★	5.1.1.4(g)	Town Centre Master Plan - develop a management plan and undertake activities for the entertainment precinct	Community Place	Project delivered according to approved project plan
	5.1.1.4 (h) -	Numbers reference activity prior to 2015-2016.		
	5.1.1.4 (j)			
●	5.1.1.4 (k)	Town Centre Master Plan - undertake options study of street furniture and waste management and implement required upgrades/replacements	Infrastructure Delivery	Project delivered according to approved project plan
●	5.1.1.4 (l)	Town Centre Master Plan - Rehabilitation works	Infrastructure Delivery	Project delivered according to approved project plan
●	5.1.1.4 (m)	Footpath program - continuation of the Schools to Schools Footpath Program	Transport and Stormwater Network	Project delivered according to approved project plan
●	5.1.1.4 (n)	Ocean Drive Bonny Hills - pedestrian refuges	Transport and Stormwater Network	Project delivered according to approved project plan
●	5.1.1.4(o)	Ocean Drive Lake Cathie - pedestrian refuges	Transport and Stormwater Network	Project delivered according to approved project plan
●	5.1.1.4 (p)	Tunis St Laurieton - pedestrian refuge	Transport and Stormwater Network	Project delivered according to approved project plan

### 5.1.1 Plan, investigate, design and construct road and transport assets which address pedestrian, cyclist and vehicular needs (cont.)

	Lead Responsibility	Community partners	Performance Measures
5.1.1.4 (q) Wrights Creek - cycleway link	Transport and Stormwater Network		Project delivered according to approved project plan
5.1.1.5 Number references activity prior to 2015-2016.			

### 5.1.2 Develop and implement the annual maintenance and preventative Works Programs for Roads and Transport assets

	Lead Responsibility	Community partners	Performance Measures
5.1.2.1 Undertake sealed road maintenance program including pothole repairs, jet patching and shoulder maintenance	Transport and Stormwater Network	Roads and Maritime Services (RMS), Other government agencies	Program delivered in accordance with the rolling priority program, the Roads Maintenance Hierarchy as scheduled
5.1.2.1 (a) Continuation of low trafficked road resurfacing program, in line with ARRB recommended proactive maintenance program	Transport and Stormwater Network		Program delivered according to approved maintenance schedules
5.1.2.2 Undertake unsealed road maintenance program including gravel resheeting and rural maintenance grading	Transport and Stormwater Network		Program delivered in accordance with the rolling priority program, the Roads Maintenance Hierarchy as scheduled 2. High priority unsealed roads graded twice within reporting period
5.1.2.3 Undertake sealed road repairs program including heavy patching, kerb and gutter repairs, road reseals, footpaths and cycleways	Transport and Stormwater Network		1. Program delivered in accordance with the rolling priority program, the Roads Maintenance Hierarchy as scheduled 2. 4% of sealed road network resealed this financial year (long term 8% target)

### 5.1.2 Develop and implement the annual maintenance and preventative Works Programs for Roads and Transport assets (cont.)

		<b>Lead Responsibility</b>	<b>Community partners</b>	<b>Performance Measures</b>
5.1.2.4	Undertake roadside vegetation management program including median maintenance, roadside mowing and slashing and tree maintenance	Transport and Stormwater Network		Program delivered in accordance with the rolling priority program, the Roads Maintenance Hierarchy as scheduled
5.1.2.5	Undertake roadside furnishing program including barriers, guideposts, line marking, signs, bus stops and seats	Transport and Stormwater Network		Program delivered in accordance with the rolling priority program, the Roads Maintenance Hierarchy as scheduled
5.1.2.6	Undertake bridges and culverts maintenance and repair program including inspections, monitoring and bridge repair works	Transport and Stormwater Network		Program delivered in accordance with the rolling priority program, the Roads/Bridges Maintenance Hierarchy as scheduled
5.1.2.7	Undertake roads drainage maintenance program including inspections, repairs, cleaning and clearing	Transport and Stormwater Network		Program delivered in accordance with the rolling priority program, the Roads Maintenance Hierarchy as scheduled
5.1.2.8	Settlement Point Vehicular Ferry major maintenance slipping	Transport and Stormwater Network		Slipping conducted in accordance with budget and in timeframe to meet RMS licencing requirements

### 5.2.1 Plan and implement traffic and road safety programs and activities addressing pedestrian, cyclist and vehicular needs

		<b>Lead Responsibility</b>	<b>Community partners</b>	<b>Performance Measures</b>
5.2.1.1	Implement the 2014-2017 Road Safety Action Plan and undertake road safety education and awareness programs identified in the plan	Transport and Stormwater Network	RMS	Two major educational programs are undertaken by the 30 June 2016
5.2.1.2	Number references activity prior to 2015-2016.			
5.2.1.3	Install and maintain street lights in accordance with identified priorities	Transport and Stormwater Network	Essential Energy, service providers	Completed in accordance with street light priority identification
5.2.1.4	Area Wide Traffic Study (multi year project)	Transport and Stormwater Network	RMS	Project delivered according to approved project plan

### 5.3.1 Plan, investigate, design and construct open spaces and recreational facilities

		Lead Responsibility	Community partners	Performance Measures
★	5.3.1.1 Undertake design/preconstruction activities of open space, town centres and recreational assets including:			
	5.3.1.1 (a) Activity continued and reassigned under 5.3.2.7			
	5.3.1.1 (b) Gaol Point redevelopment (Stage 2)	Recreation and Buildings	Tacking Point Lions Club Port Macquarie Lions Club	Project delivered according to approved project plan
	5.3.1.2 Undertake construction and upgrade activities of existing open spaces, town centres and recreational facilities including:			
	5.3.1.2 (a) Parks Signage - best practice program to replace reserves signage	Recreation and Buildings		Project delivered according to approved project plan
	5.3.1.2 (b) Number reference activity prior to 2015-2016.			
★	5.3.1.2 (c) Port Macquarie Indoor Stadium - upgrade and extend (This activity is subject to grant funding receipt and may be subject to change)	Infrastructure Delivery		Project delivered according to approved project plan
	5.3.1.2 Undertake construction and upgrade activities of existing open spaces, town centres and recreational facilities including:			
	5.3.1.2 (d) - Numbers reference activity prior to 2015-2016. 5.3.1.2 (g)			
★	5.3.1.2 (h) Town Centre Master Plan - undertake landscaping upgrades	Infrastructure Delivery		Project delivered according to approved project plan
★	5.3.1.2 (i) Flynn's Beach - upgrade sea wall	Infrastructure Delivery		Project delivered according to approved project plan
	5.3.1.2 (j) - Numbers reference activity prior to 2015-2016. 5.3.1.2 (k)			
●	5.3.1.2 (l) Wauchope Swimming Pool - upgrade of 50m pool	Infrastructure Delivery		Project delivered according to approved project plan
●	5.3.1.2 (m) Dunbogan Reserve - upgrade tidal baths as per plan of management and study	Recreation and Buildings		Project delivered according to approved project plan
●	5.3.1.2 (n) Shelley Beach Reserve - upgrade rock revetment	Recreation and Buildings		Project delivered according to approved project plan

### 5.3.1 Plan, investigate, design and construct open spaces and recreational facilities (cont.)

		Lead Responsibility	Community partners	Performance Measures
	5.3.1.3 Undertake construction/delivery of open spaces, town centres and recreational assets including:			
	5.3.1.3 (a) Number references activity prior to 2015-2016.			
★	5.3.1.3 (b) Googik Track - construct shared walkway / cycleway, Stage 2	Recreation and Buildings, Infrastructure Delivery		Project delivered according to approved project plan
	5.3.1.3 (c) Tacking Point Lighthouse reserve - continue to work with Rotary Sunrise to implement Master Plan	Recreation and Buildings		Project delivered according to approved project plan
	5.3.1.3 (d) - 5.3.1.3 (f) Numbers reference activity prior to 2015-2016.			
	5.3.1.4 Undertake design/construction/delivery of open spaces, town centres and recreational assets including:			
★	5.3.1.4 (a) Amethyst Way - playground replacement	Recreation and Buildings		Project completed according to approved project plan
★	5.3.1.4 (b) Bartlett's Beach reserve - picnic shelters and BBQ relocation	Recreation and Buildings		Project completed according to approved project plan
★	5.3.1.4 (c) Endeavour Park - playground replacement	Recreation and Buildings		Project completed according to approved project plan
	5.3.1.4 (d) - 5.3.1.4 (g) Numbers reference activity prior to 2015-2016.			
★	5.3.1.4 (h) Johnathon Dixon Reserve - walkway construction	Recreation and Buildings		Project completed according to approved project plan
	5.3.1.4 (i) - 5.3.1.4 (n) Numbers reference activity prior to 2015-2016.			
★	5.3.1.4 (p) Skate Park, Wauchope - replacement with new facility	Recreation and Buildings		Project completed according to approved project plan
	5.3.1.4 (q) - 5.3.1.4 (u) Numbers reference activity prior to 2015-2016.			
★	5.3.1.4 (v) Bonny Hills Reserve - upgrade public amenities as per Master Plan	Recreation and Buildings		Project delivered according to approved project plan

### 5.3.1 Plan, investigate, design and construct open spaces and recreational facilities (cont.)

		Lead Responsibility	Community partners	Performance Measures
★	5.3.1.4 (w) Town Beach Reserve - Construct public amenities	Infrastructure Delivery		Project delivered according to approved project plan
★	5.3.1.4 (x) Dunbogan reserve - replacement of revetment wall and boat ramp repairs	Infrastructure Delivery		Project delivered according to approved project plan
★	5.3.1.4 (y) Wayne Richards Park - undertake design and construction of Stage 3	Infrastructure Delivery		Project delivered according to approved project plan
★	5.3.1.4 (z) Town Green - design and implement Master Plan	Recreation and Buildings		Project delivered according to approved project plan
★	5.3.1.4 (aa) Town Beach amenities / Kiosk / Marine Rescue Building - design and construct upgrade	Infrastructure Delivery		Project delivered according to approved project plan
●	5.3.1.4 (ab) Henry Kendall Reserve - develop leash free dog area	Recreation and Buildings		Project delivered according to approved project plan.
●	5.3.1.4 (ac) Lighthouse Beach Reserve - undertake design and construction of reserve upgrade	Recreation and Buildings		Project delivered according to approved project plan.

### 5.3.2 Develop and implement programs for the annual maintenance and operations for open spaces and recreational facilities

		Lead Responsibility	Community partners	Performance Measures
5.3.2.1	Undertake maintenance program for parks, reserves, sporting fields and beaches	Recreation and Buildings	Volunteer groups, Community groups, Sporting groups	Program delivered according to approved maintenance schedules
5.3.2.2	Implement maintenance programs for boat ramps, wharves and jetties	Transport and Stormwater Network		Program delivered according to approved maintenance schedules
5.3.2.3	Undertake scheduled and reactive maintenance programs of all Council-owned and leased buildings	Recreation and Buildings		Program delivered according to approved maintenance schedules
5.3.2.4	Provide, maintain and manage public aquatic facilities	Recreation and Buildings	NSW Royal Lifesaving Association	<ol style="list-style-type: none"> <li>1. Undertake annual off-season facility maintenance in accordance with approved program</li> <li>2. Oversee the management of Council's public aquatic facilities in accordance with lease obligation checklist</li> </ol>

### 5.3.2 Develop and implement programs for the annual maintenance and operations for open spaces and recreational facilities (cont.)

	Lead Responsibility	Community partners	Performance Measures
5.3.2.5 Carry out park furniture replacement program including;			
5.3.2.5 (a) Bain Park	Recreation and Buildings		Replacement delivered according to approved schedule
5.3.2.5 (b) Johnathan Dixon Reserve	Recreation and Buildings		Replacement delivered according to approved schedule
5.3.2.5 (c) Kooloonbung Creek Nature Park - replace interpretive signage	Recreation and Buildings		Replacement delivered according to approved schedule
5.3.2.5 (d) Lasiandra Park	Recreation and Buildings		Replacement delivered according to approved schedule
5.3.2.5 (e) Port Macquarie Rowing Club	Recreation and Buildings		Replacement delivered according to approved schedule
5.3.2.5 (f) Shelley Beach Reserve	Recreation and Buildings		Replacement delivered according to approved schedule
5.3.2.5 (g) Wall Reserve North Haven - park furniture and BBQs	Recreation and Buildings		Replacement delivered according to approved schedule
5.3.2.5 (h) Westport Reserve	Recreation and Buildings		Replacement delivered according to approved schedule
5.3.2.6 Carry out playground equipment replacement program			
5.3.2.6 (a) Allen Road Reserve	Recreation and Buildings		Replacement delivered according to approved schedule
5.3.2.6 (b) Bellangry Park	Recreation and Buildings		Replacement delivered according to approved schedule
5.3.2.6 (c) Calwalla Reserve	Recreation and Buildings		Replacement delivered according to approved schedule
5.3.2.6 (d) Dunbogan Reserve	Recreation and Buildings		Replacement delivered according to approved schedule
5.3.2.6 (e) Ferry Reserve	Recreation and Buildings		Replacement delivered according to approved schedule
5.3.2.6 (f) John Downes Park	Recreation and Buildings		Replacement delivered according to approved schedule
5.3.2.6 (g) Nottingham Drive	Recreation and Buildings		Replacement delivered according to approved schedule
5.3.2.6 (h) Pappinbarra Reserve	Recreation and Buildings		Replacement delivered according to approved schedule



### 5.3.2 Develop and implement programs for the annual maintenance and operations for open spaces and recreational facilities (cont.)

	Lead Responsibility	Community partners	Performance Measures
5.3.2.6 (i) Timbertown Estate	Recreation and Buildings		Replacement delivered according to approved schedule
5.3.2.6 (j) Wade Park	Recreation and Buildings		Replacement delivered according to approved schedule
5.3.2.6 (k) Yarranwood Park	Recreation and Buildings		Replacement delivered according to approved schedule
<b>5.3.2.7 Carry out sporting facility renewals and improvement</b>			
5.3.2.7 (a) Blackbutt reserve- installation of sub-surface drainage, upgrade amenities and replace sporting infrastructure	Recreation and Buildings		Project delivered according to approved project plan
5.3.2.7 (b) Fairmont Gardens	Recreation and Buildings		Project delivered according to approved project plan
5.3.2.7 (c) Findlay Park - replace floodlighting and goal posts	Recreation and Buildings		Project delivered according to approved project plan
5.3.2.7 (d) Lake Cathie Sporting Complex - replace sportsfield light fittings	Recreation and Buildings		Project delivered according to approved project plan
5.3.2.7 (e) Landrigan Park	Recreation and Buildings		Project delivered according to approved project plan
5.3.2.7 (f) Stuart Park	Recreation and Buildings		Project delivered according to approved project plan
5.3.2.8 (g) Stuart Park and Woods Street Sports Fields - replace sport field floodlighting	Recreation and Buildings		Project delivered according to approved project plan
5.3.2.8 (h) Tuffins Lane Sporting Facilities - upgrade incoming power supply	Recreation and Buildings		Project delivered according to approved project plan
5.3.2.8 (i) Vince Inmon Sporting Complex - replace floodlighting	Recreation and Buildings		Project delivered according to approved project plan
<b>5.3.2.9 Carry out Walkway replacement program</b>			
5.3.2.9 (a) Glebe park - pathway	Recreation and Buildings		Project delivered according to approved project plan
5.3.2.9 (b) Kooloonbung Creek Nature Park - replace timber boardwalk	Recreation and Buildings		Project delivered according to approved project plan
5.3.2.9 (c) Lake Cathie Foreshore Reserve - replace timber stpes	Recreation and Buildings		Project delivered according to approved project plan
5.3.2.9 (d) Shelly Beach Reserve - replace timber walkway	Recreation and Buildings		Project delivered according to approved project plan

#### 5.4.1 Plan settlements to accommodate a range of compatible land uses that meets projects population growth for new and existing developments

5.4.1.1	Preparation, exhibition and review of the draft Port Macquarie-Hastings Urban Growth Management Strategy 2015	Strategic Land Use Planning	State/Federal governments, Community groups	Draft Strategy by 30 June
5.4.1.2	Monitor land development activity to input into regional and local strategic and development planning	Strategic Land Use Planning	State/Federal governments, Landowners, Business and community groups	Updates provided to Department of Planning by 31 December 2015
5.4.1.3	Undertake community consultation and provide input to the state government review of the Mid North Coast Regional Strategy	Strategic Land Use Planning	State/Federal governments, Community groups	Consultation carried out during Strategy exhibition period by 31 December 2015
5.4.1.4	Preparation of Local Environmental Plan and Development Control Plan amendments for the South Lindfield urban release area	Strategic Land Use Planning	State/Federal governments, Landowners, Business and	Draft LEP amendments endorsed by Council by 30 June
5.4.1.5	Preparation of Local Environmental Plan and Development Control Plan amendments based on state approvals for development in Precinct C of the Lake Cathie/Bonny Hills Urban Release Area	Strategic Land Use Planning		Report to Council following exhibition of draft Planning Proposal by 30 June

#### 5.4.2 Review planning instruments and strategies to ensure currency and facilitate sustainable development outcomes whilst acknowledging the impact on community affordability

		Lead Responsibility	Community partners	Performance Measures
5.4.2.1	Review neighbourhood planning for Thrumster (Area 13) including the Thrumster Koala Plan of Management, amend the Local Environmental Plan and Development Control Plan accordingly	Strategic Land Use Planning	State/Federal governments, Landowners, Business and community groups	1. Briefing to Council regarding draft Development Control Plan amendment by 31 December 2015 2. Draft revised Koala Plan of Management prepared by 30 June
5.4.2.2	Scoping of development incentive opportunities for the Liveable Neighbourhood Precincts	Strategic Land Use Planning	State/Federal governments, Landowners, Business and community groups	Recommended incentives reported to Council by 30 June
5.4.2.3	Number references activity prior to 2015-2016.			
5.4.2.4	Preparation of Local Environmental Plan /Development Control Plan amendments for the Gordon St (east) Lord St/Town Beach Precinct, Port Macquarie	Strategic Land Use Planning		LEP amendments endorsed by Council by 31 December 2015

### 5.4.3 Review the planning framework for decisions regarding land use and development

	Lead Responsibility	Community partners	Performance Measures
5.4.3.1 Undertake staged administrative reviews of the Port Macquarie-Hastings Local Environmental Plan 2011	Strategic Land Use Planning	State/Federal governments, Landowners, Business and community groups	Report to Council by 31 March 2016 following exhibition of administrative reviews
5.4.3.2 Undertake ongoing review of the Port Macquarie-Hastings Development Control Plan 2013	Strategic Land Use Planning	State/Federal governments, Landowners, Business and community groups	Six monthly progress reports and/or briefings to Council
5.4.3.3 Undertake ongoing review of the Port Macquarie-Hastings Local Environmental Plan 2011 to implement staged and prioritised site-specific amendments	Strategic Land Use Planning	State/Federal governments, Landowners, Business and community groups	Minimum of two progress reports and/or briefings to Council by 30 June
5.4.3.4 Prepare a Structure Plan for the proposed future urban release area to the west of Wauchope	Strategic Land Use Planning		Draft Structure Plan reported to Council by 30 June

### 5.5.1 Plan, investigate, design and construct water supply assets

	Lead Responsibility	Community partners	Performance Measures
5.5.1.1 Undertake preconstruction/design activities for water supply assets including:			
5.5.1.1 (a) Future designs - water supply	Water and Sewer		Project delivered according to approved project plan.
5.5.1.1 (b) Granite Street No.2 20ML Reservoir - investigations and tender documentation for construction of additional 20ML reservoir for construction 2015-2017	Water and Sewer		Project delivered according to approved project plan
5.5.1.1 (c) Koree Water Pump Station No 1 Renewal	Water and Sewer		Project delivered according to approved project plan
5.5.1.1 (d) O'Brien's Dam Rehabilitation works	Water and Sewer		Project delivered according to approved project plan
5.5.1.1 (e) - Numbers reference activity prior to 2015-2016.			
5.5.1.1 (f)			
5.5.1.1 (g) Wauchope Water Treatment Plant augmentation - augmentation additional treatment capacity	Water and Sewer		Project delivered according to approved project plan
5.5.1.1 (h) Rosewood Quarry - investigate disused quarry for future dam storage	Water and Sewer		Project delivered according to approved project plan
5.5.1.1(i) Kew / Kendall - feasibility study gas chlorine system	Water and Sewer		Project delivered according to approved project plan



## 5.5.1 Plan, investigate, design and construct water supply assets (cont.)

		Lead Responsibility	Community partners	Performance Measures
	5.5.1.2 Undertake construction of water supply assets including:			
★	5.5.1.2 (a) North Haven to Laurieton trunk main and Stingray Creek Bridge crossing	Water and Sewer		Project delivered according to approved project plan
★	5.5.1.2 (b) Southern Arm trunk main - rolling program to construct southern arm trunk main along Houston Mitchell Drive	Water and Sewer		Project delivered according to approved project plan
	5.5.1.3 Undertake construction/delivery of water supply assets including:			
	5.5.1.3 (a) Number references activity prior to 2015-2016.			
	5.5.1.3 (b) Installation of new water supply services to residential and business premises - to cater for new development	Water and Sewer		Project delivered according to approved project plan
	5.5.1.3 (c) Renewals - rolling program of renewal of existing live water mains	Water and Sewer		Project delivered according to approved project plan
	5.5.1.3 (d) Renewals - rolling program of customer water meter renewals	Water and Sewer		Project delivered according to approved project plan
	5.5.1.3 (e) Renewals - rolling program of renewal of existing water pumping stations	Water and Sewer		Project delivered according to approved project plan
	5.5.1.3 (f) Renewals and minor works - rolling program of asset renewal	Water and Sewer		Project delivered according to approved project plan
★	5.5.1.3 (g) Sancrox 20ML Reservoir - service the Sancrox and Area 13 industrial and residential development areas	Infrastructure Delivery		Project delivered according to approved project plan
★	5.5.1.3 (h) Sancrox Area 13 (trunk mains various) - Sancrox Pacific Highway Interchange	Infrastructure Delivery		Project delivered according to approved project plan
	5.5.1.3 (i) Water supply technical instruments - rolling program to purchase technical instruments/equipment for water fund	Water and Sewer		Project delivered according to approved project plan
	5.5.1.3 (j) - 5.5.1.3 (k) Numbers reference activity prior to 2015-2016.			
★	5.5.1.3 (l) Grants Head Bonny Hills - replace pipes and fittings in conjunction with Bonny Hills high level booster works	Water and Sewer		Project delivered according to approved project plan
★	5.5.1.3 (m) Ocean Drive Marbuck bypass - connection to Camden Haven trunk main	Water and Sewer		Project delivered according to approved project plan
★	5.5.1.3 (n) Sancrox Employment Precinct - construct trunk main	Water and Sewer		Project delivered according to approved project plan
●	5.5.1.3 (o) Sancrox Reservoir - trunkmain construction	Water and Sewer		Project delivered according to approved project plan
	5.5.1.4 Undertake design/construction/delivery of water supply assets including:			
	5.5.1.4 (a) Flow meter installations and upgrade	Water and Sewer		Project delivered according to approved project plan
★	5.5.1.4 (b) Port Dam switchgear upgrade	Water and Sewer		Project delivered according to approved project plan
	5.5.1.4 (c) Switchboard replacement program - rolling program to renew water supply electrical switchboard	Water and Sewer		Project delivered according to approved project plan

### 5.5.1 Plan, investigate, design and construct water supply assets (cont.)

		Lead Responsibility	Community partners	Performance Measures
5.5.1.4 (d)	Water quality monitoring - rolling program of assets required for water quality monitoring	Water and Sewer		Project delivered according to approved project plan
5.5.1.4 (e)	Number references activity prior to 2015-2016			

### 5.5.2 Develop and implement the annual maintenance and preventative works program for water assets

		Lead Responsibility	Community partners	Performance Measures
5.5.2.1	Operate and maintain water treatment plants in accordance with adopted maintenance programs and scheme requirements	Water and Sewer	External contractors	1. Plant breakdowns are attended to within 24 hours 2. Plants are monitored continuously by electronic means
5.5.2.2	Operate and maintain sewerage treatment plants in accordance with environmental licences, adopted maintenance programs and scheme requirements	Water and Sewer	External contractors	1. Plant breakdowns are attended to within 24 hours 2. Plants are monitored continuously by electronic means
5.5.2.3	Membrane replacement program - Long Flat / Comboyne	Water and Sewer		Project delivered according to approved project plan

### 5.5.3 Plan, investigate, design and construct sewerage assets

		Lead Responsibility	Community partners	Performance Measures
5.5.3.1	Undertake preconstruction/design activities for sewerage assets including:			
★	5.5.3.1 (a) Camden Haven Sewerage Pump Station - power supply upgrade	Water and Sewer		Project delivered according to approved project plan
★	5.5.3.1 (b) Future designs - sewerage services	Water and Sewer		Project delivered according to approved project plan
★	5.5.3.1 (c) Port Macquarie Reclaimed Water Treatment Plant upgrade for growth	Water and Sewer		Project delivered according to approved project plan
★	5.5.3.1 (d) Upgrade Camden Haven Sewerage Treatment Plant effluent pump station	Water and Sewer		Project delivered according to approved project plan
★	5.5.3.1 (e) Small towns sewerage program - provision of centralised sewerage systems for Comboyne	Infrastructure Delivery, Water and Sewer		Project delivered according to approved project plan.

### 5.5.3 Plan, investigate, design and construct sewerage assets (cont.)

		Lead Responsibility	Community partners	Performance Measures
★	5.5.3.1 (f) Small towns sewerage program - provision of centralised sewerage systems for Long Flat	Infrastructure Delivery, Water and Sewer		Project delivered according to approved project plan
★	5.5.3.1 (g) Small towns sewerage program - provision of centralised sewerage systems for Telegraph Point	Infrastructure Delivery, Water and Sewer		Project delivered according to approved project plan
★	5.5.3.1 (h) Stingray Creek Bridge - upgrade sewer mains	Infrastructure Delivery, Water and Sewer		Project delivered according to approved project plan
★	5.5.3.1 (i) Wauchope Dunbogan - sewer treatment plant inlet	Infrastructure Delivery, Water and Sewer		Project delivered according to approved project plan
	5.5.3.2 Number references activity prior to 2015-2016.			
	5.5.3.3 Undertake construction/delivery of sewerage assets including:			
	5.5.3.3 (a) Odour control installations	Water and Sewer		Project delivered according to approved project plan
★	5.5.3.3 (b) Port Macquarie Sewerage Treatment Plant - dewater effluent ponds 1 & 2 to comply with EPA commitments	Water and Sewer		Project delivered according to approved project plan
	5.5.3.3 (c) Replacement program for sewer telemetry and computer hardware	Water and Sewer		Project delivered according to approved project plan
★	5.5.3.3 (d) Thrumster reclaimed water Interim supply Rising Main to Thrumster Reservoir	Water and Sewer		Project delivered according to approved project plan
	5.5.3.3 (e) Number references activity prior to 2015-2016.			
●	5.5.3.3 (f) Thrumster reclaimed water trunkmains - undertake construction of various reclaimed water trunkmains	Water and Sewer		Project delivered according to approved project plan
	5.5.3.4 Undertake design/construction/delivery of sewerage assets including:			
★	5.5.3.4 (a) Camden Haven upgrade and upsize of mains and pump stations	Water and Sewer		Project delivered according to approved project plan
	5.5.3.4 (b) Electrical sewerage treatment plant asset replacement - rolling program of electrical asset replacement	Water and Sewer		Project delivered according to approved project plan
	5.5.3.4 (c) Mechanical sewerage treatment plant asset replacement - rolling program of mechanical asset replacement	Water and Sewer		Project delivered according to approved project plan

### 5.5.3 Plan, investigate, design and construct sewerage assets (cont.)



	Lead Responsibility	Community partners	Performance Measures
5.5.3.4 (e) Minor extensions - non-programmed works that require the extension of the sewer system to serve rated properties	Water and Sewer		Project delivered according to approved project plan
5.5.3.4 (f) Sewer pump replacement program - rolling program of replacement of older pumps at sewerage pumping stations	Water and Sewer		Project delivered according to approved project plan
5.5.3.4 (g) Sewer rehabilitation - rolling program of renewal/rehabilitation of reticulation pipelines	Water and Sewer		Project delivered according to approved project plan
5.5.3.4 (h) Sewer relining works - programs to reline sewer pipelines	Water and Sewer		Project delivered according to approved project plan
5.5.3.4 (i) Small towns sewerage program - provision of centralised sewerage systems for North Shore	Infrastructure Delivery		Project delivered according to approved project plan
5.5.3.4 (j) Switchboard replacement program - rolling program of replacement of older electrical switchboards at sewer pump stations	Water and Sewer		Project delivered according to approved project plan
5.5.3.4 (k) Technical instruments replacement - rolling program	Water and Sewer		Project delivered according to approved project plan

### 5.5.4 Develop and implement the annual maintenance and preventative works program for sewerage assets



	Lead Responsibility	Community partners	Performance Measures
5.5.4.1 - Numbers reference activity prior to 2015-2016			
5.5.4.2			
5.5.4.3 (a) Port Macquarie sewer treatment plant aerator	Water and Sewer		Project delivered according to approved project plan
5.5.4.3 (b) Refurbish Port Macquarie EAT 1 & 2	Water and Sewer		Project delivered according to approved project plan

## 5.5.5 Deliver water and sewerage supply services to ensure public health and safety and environmental protection

	Lead Responsibility	Community partners	Performance Measures
5.5.5.1 - Numbers reference activity prior to 2015-2016.			
5.5.5.2			
5.5.5.3 Operate the water supply network to ensure public health and safety	Water and Sewer		<ol style="list-style-type: none"> <li>1. Main breaks are attended to immediately, residents are notified of potential interruptions, the Customer Service Centre is notified if required</li> <li>2. 100% of complaints/requests reported as CRM's and dealt with in accordance with the adopted service standard</li> <li>3. Pumping stations and reservoir levels monitored electronically 100% of the time</li> <li>4. For interruptions to service delivery, residents and the Customer Service Centre are notified during next available working hours</li> </ol>
5.5.5.4 Maintain and operate storage dams in accordance with Australian National Committee On Large Dams (ANCOLD) guidelines	Water and Sewer		<ol style="list-style-type: none"> <li>1. Monitoring of seepage from dam structure and pore pressures within dam wall recorded as per ANCOLD recommendations. All readings compiled in graphical form</li> <li>2. Inspections undertaken on dam structures in accordance with ANCOLD recommendations</li> <li>3. Dam safety emergency plan updated annually, annual high accuracy surveys undertaken on dam walls to determine movement</li> </ol>
5.5.5.5 Operate the sewerage network to ensure service delivery meets public health and safety requirements	Water and Sewer		<ol style="list-style-type: none"> <li>1. Nil reportable incidents relating to the operation of the sewerage network</li> <li>2. 100% of complaints/requests reported as CRMs and dealt with in accordance with the adopted service standard</li> <li>3. Pumping stations monitored electronically 100% of the time</li> <li>4. Trade waste inspections - 100% of defects identified are acted upon</li> </ol>



## 5.5.6 Plan investigate, design and construct stormwater assets

	Lead Responsibility	Community partners	Performance Measures
5.5.6.1 Undertake preconstruction/design activities for stormwater assets including:	Transport and Stormwater Network, Infrastructure Delivery		
5.5.6.1 (a) Stormwater remediation designs	Transport and Stormwater Network		Project delivered according to approved project
5.5.6.1 (b) Number references activity prior to 2015-2016.			
5.5.6.1 (c) Lake and Jindalee Roads - investigate and design stormwater drainage	Transport and Stormwater Network		Project delivered according to approved project plan
5.5.6.1(d) East Port, Gordon / Owen Streets - investigate and design stormwater drainage	Transport and Stormwater Network		Project delivered according to approved project plan
5.5.6.2 Number references activity prior to 2015-2016.			
5.5.6.3 Undertake construction/delivery of stormwater assets including:			
5.5.6.3 (a) Stormwater remediation - Batar Creek Road System , Kendall Stage 2	Transport and Stormwater Network, Infrastructure Delivery		Project delivered according to approved project plan
5.5.6.3 (b) Stormwater remediation - Skyline Terrace Bonny Hills	Transport and Stormwater Network, Infrastructure Delivery		Project delivered according to approved project plan
5.5.6.3 c) Stormwater remediation - flood remediation Blackbutt Creek, Wauchope	Transport and Stormwater Network, Infrastructure Delivery		Project delivered according to approved project plan
5.5.6.3 (d) Open Drain reprofiling - Oleander Ave to Koala Street	Transport and Stormwater Network		Project delivered according to approved project plan
5.5.6.4 Undertake design/construction/delivery of stormwater assets including:			
5.5.6.4 (a) Number references activity prior to 2015-2016.			
5.5.6.4 (b) Calwalla Crescent - stormwater remediation	Transport and Stormwater Network		Project delivered according to approved project plan.

### 5.5.7 Develop and implement the annual maintenance and preventative works program for stormwater assets

		Lead Responsibility	Community partners	Performance Measures
5.5.7.1	Undertake stormwater maintenance and repairs program including inspections, cleaning and clearing and minor drainage remediation/improvements	Transport and Stormwater Network		Program delivered according to approved maintenance schedules
	5.5.7.1 (a) Oleander Avenue to Koala Street - reprofile open drain			Project delivered according to approved project plan.
	5.5.7.1 (b) Wrights Creek - Dredge to lower standing water levels and improve capacity			Project delivered according to approved project plan
5.5.7.2	Conduct Canal Maintenance activities including;			
	5.5.7.2 (a) Settlement Shores canals - routine maintenance	Transport and Stormwater Network		Project delivered according to approved project plan
	5.5.7.2 (b) Settlement Shores - Hydrographic Survey and maintenance planning	Transport and Stormwater Network		Project delivered according to approved project plan
	5.5.7.2 c) Broadwater Canal - Structural condition assessments	Transport and Stormwater Network		Project delivered according to approved project plan



Port Macquarie-Hastings Council

# **DELIVERY PROGRAM**

2013-2017



PORT MACQUARIE  
HASTINGS

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# Message from the Mayor

The 2013-2017 Delivery Program represents a gathering of ideas from individuals and community groups throughout the Port Macquarie-Hastings Local Government Area, along with input from Council staff and Councillors. It is the first of a set of planning documents compiled with an elected council that satisfies the legislative requirements as outlined by the New South Wales Government's Integrated Planning and Reporting framework.

This document spells out the actions our councillors have committed to undertaking in this four year term, and it reflects the opinions and expectations of you, the people within our community.

In gathering those opinions and expectations, many questions were asked, opinions sought and feedback gathered which included a comprehensive telephone survey, community workshops and online activities. Overall, it is very clear (and not the least bit surprising) to see that roads and improved infrastructure are a priority. It was also made clear that our community wants council to provide strong community leadership with a commitment to long-term planning and to consulting the community.

The importance of these issues cannot be understated and Councillors take our responsibility for addressing these issues very seriously. Given the large infrastructure backlog that is facing our community and the current recognition from NSW Treasury that Council is in a weak financial position with a negative outlook, the challenge is to deliver on priority infrastructure and services in a fiscally responsible manner. This will mean that whilst many projects across the Local Government Area will be undertaken, there is the realisation that many other worthwhile projects will remain unfunded.

Council is moving to address this issue by working across all levels of government to improve resources and funding opportunities for our community.

Council will also undertake a full service review within the next 12 months to ensure that our focus remains on community and service priorities, so that we deliver on our core responsibilities.

This will include improvements to our transport assets and community facilities through strong maintenance programs, whilst ensuring that services that provide very real social benefits, like our libraries, remain an important part of our future.

The challenges facing local government are not unique to our particular council. Cost shifting from other levels of government, restricted income opportunities, population growth and the associated infrastructure demands are common issues, particularly for coastal Councils.

In this Delivery Program, we have set out Council's objectives for meeting these challenges. Over the next four years, with your ongoing engagement, we will strive to establish ourselves as the best regional Council in New South Wales.

For those who are interested in where Port Macquarie-Hastings is going in future, this document is a very interesting read. In fact, this document is the blueprint and our call to action for the Port Macquarie-Hastings council and community.

We look forward to working with you to make it happen.



Peter Besseling  
Mayor

# Councillor profiles

In order to focus on some of the bigger issues facing our community, Councillor Portfolios were developed and adopted in December 2012. A Councillor chairs each portfolio which allows a focused approach to engagement processes and information flow, with the end result that better decisions will be made.



**Mayor  
Peter Besseling**

Communication,  
Government and  
Community Relations



**Cr Michael Cusato**

Events and Tourism



**Cr Lisa Intemann**

Roads and Infrastructure



**Deputy Mayor  
Cr Adam Roberts**

The Glasshouse



**Cr Justin Levido**

Major Projects



**Cr Rob Turner**

Commerce, Industry and  
Higher Education



**Cr Sharon Griffiths**

Organisational  
Efficiency and IT



**Cr Geoff Hawkins**

Finance and Governance



**Cr Trevor Sargeant**

Future Planning



# What is integrated planning and reporting?

The Integrated Planning and Reporting (IPR) framework was legislated by the Department of Local Government in 2009. It provides councils with a planning framework which is guided by the vision of their community. The framework requires four major elements which are linked and continually assessed through regulatory reporting channels. These are:

- the Towards 2030 Community Strategic Plan (CSP)
- the Resourcing Strategy
- the 2013–2017 Delivery Program
- the Annual Operational Plan.

These are briefly explained over the next few pages.

## **What is the Towards 2030 Community Strategic Plan (CSP)?**

This document is owned by the people of Port Macquarie-Hastings. It details the long-term vision and aspirations of the community, taking into consideration the issues and challenges of the local area. Council, which has a custodial role in the creation and collation of the CSP, undertook community engagement in 2009, resulting in the creation and adoption of the CSP in 2010.

The CSP is structured around one guiding principle and four focus areas. These are also reflected in the Delivery Program and Operational Plan.

1. Ensuring good governance is the guiding principle. In achieving this, we aim to have a collaborative community that works together and recognises opportunities for community participation in decision making that is defined as ethically, socially and environmentally responsible.

The four focus areas are:

2. Looking after our people – which means that our social infrastructure and programs create a healthy, inclusive and vibrant community.

3. Helping our community prosper – which means that the Port Macquarie-Hastings region is able to thrive through access to a range of educational, employment and business opportunities.
4. Looking after our environment – which means we understand and manage the impact that the community has on the natural environment. It means that we protect the environment now and in the future.
5. Planning and providing our infrastructure – which means that our population growth is supported through public infrastructure and land use development strategies that create a connected, sustainable and accessible community.

## **What is the Resourcing Strategy?**

The Resourcing Strategy has three elements. These are the Asset Management Plan, the Workforce Management Strategy and the Long Term Financial Plan. These provide the detail on the resources, time, money and people required to deliver the objectives detailed in the 2013–2017 Delivery Program.

## **What is the Delivery Program?**

The 2013–2017 Delivery Program (this document) has been developed by the newly elected council. It outlines their commitments to the Port Macquarie-Hastings community during their four year term of office. These commitments focus on achieving the aspirations of the community as detailed in the Community Strategic Plan.

The actions Council will undertake in carrying out the 2013–2017 Delivery Program objectives are detailed in the annual Operational Plan.

## **What is the Operational Plan?**

The One Year Operational Plan lists individual actions that will be undertaken during the financial year to achieve outcomes stated in the 2013–2017 Delivery Program. The Operational Plan contains an annual budget and revenue statement, including proposed rates, fees and charges.



# What have the community told us?

Port Macquarie-Hastings has elected councillors who want to deliver what the community needs. Council has a fixed budget, so it is very important that we make sure our resources are targeted at the issues that will make the most difference.

Chances are that you've heard about Council's ongoing engagement with the Port Macquarie-Hastings community. In 2012, this included face to face workshops, online forums, telephone surveys, targeted group discussions, and visits to organisations/stakeholders.

This happened as part of the Hastings Horizon engagement strategy, which we developed in order to gauge the level of satisfaction the Port Macquarie-Hastings community has with the 34 categories of services that Council currently provides.

It also helped us to determine the level of service the community needs in relation to parks, playgrounds and sports fields and in relation to social issues. The outcomes of the consultation are reflected in the Delivery Program 2013–2017 and the Operational Plan 2013–2014.

In October 2012 we conducted a community satisfaction telephone survey during which we contacted 600 randomly-selected residents of the community. We can report that there were high levels of community satisfaction with Library services, Recycling, the Stormwater drainage system, and with regard to personal contact with Council by phone and in person. In fact, 45% of residents surveyed gave a rating of satisfied or very satisfied with Council's overall performance.

Analysis of the results also indicated that the maintenance of sealed and unsealed roads is a key issue. This is currently being addressed through the increased maintenance program (made available through the additional funding received through the special rate variation).

Major infrastructure projects that have been prioritised for attention include:

- Stingray Creek Bridge
- Improvements to Beechwood Road
- Upgrade of the Hastings River Drive and Boundary Street intersection.

These have been prioritised on the basis of your feedback as well on the basis of safety risk, the condition of the asset, the economic, community and environmental benefits, and funding availability. Further detail of additional projects that Council will be undertaking during the financial year can be found in the Annual Operational Plan.

It's not all about infrastructure, though. The people we consulted told us that community leadership and communication were areas that Council could work on. We have taken note of this and factored it into the Delivery Program 2013–2017 and the Annual Operational Plan.





## What have the community told us?

The Port Macquarie-Hastings community also told us that they are content with the level of service that is currently being delivered with regard to regional, district and local parks, playgrounds and sports fields. Of those who responded, 68% rated lawn/ground cover, shade and public toilets as being of high priority with regard to this.

Yet another topic that was explored in the course of the various engagement activities was that of social issues. The feedback on this has been included in the Delivery Program and Operational Plan and has also provided guidance in the development of Council's 2013–2017 Social Strategy. In brief, this strategy is about how we address the sorts of social issues people face in the community – what Council can do and what the community can do.

Further information on the results of the Hastings Horizon engagement strategy can be found on Council's website.



## The Community's Vision for 2030

The vision of the community, as captured in the Community Strategic Plan, is that by 2030 the people of the Hastings will be:

- living in a harmonious, safe and connected community
- enjoying participatory local democracy
- accessing quality infrastructure including roads, waste, water and sewerage management
- benefiting from quality urban design that encourages use of open spaces and provides easy access between our towns and villages
- enjoying economic prosperity and having access to quality education and training
- actively participating in inclusive community activities
- preserving and protecting our natural habitats.

The Delivery Program and annual Operational Plans are the first steps towards making our 2030 vision a reality.

# Snapshot of the region

The Port Macquarie-Hastings Local Government area lies in the Mid North Coast region of New South Wales. Council acknowledges the Birpai Nation as the traditional owners of the lands within its local government boundaries. Under the Land Rights Act 1983, the area has four Aboriginal representative bodies. These are the Birpai, Bunyah, Kempsey and Taree/Purfleet Local Aboriginal Land Councils.

The area has many small localities and villages in addition to the three main townships of Port Macquarie, Laurieton and Wauchope.

With a population of over 45,000, Port Macquarie serves as the business and tourism hub and is the major regional centre for the area. In 2011, Greater Port Macquarie hosted over 1.6 million visitors from Australia and overseas, drawn to its natural and built environments.

The township of Wauchope, west of Port Macquarie, serves as the regional centre for the inland area, particularly for the rural communities and the associated agricultural industries.

Laurieton is the main service centre in the Camden Haven, which is located at the southern extremity of the local government area. This is a rapidly growing area and includes the towns of Kendall, Kew, North Haven, Dunbogan and West Haven.

Demographic change will have significant impacts on these townships, on the local economy, on requirements for infrastructure and services and on the types of residential development required. This was indicated by the analysis completed to prepare the Port Macquarie-Hastings Urban Growth Management Strategy.

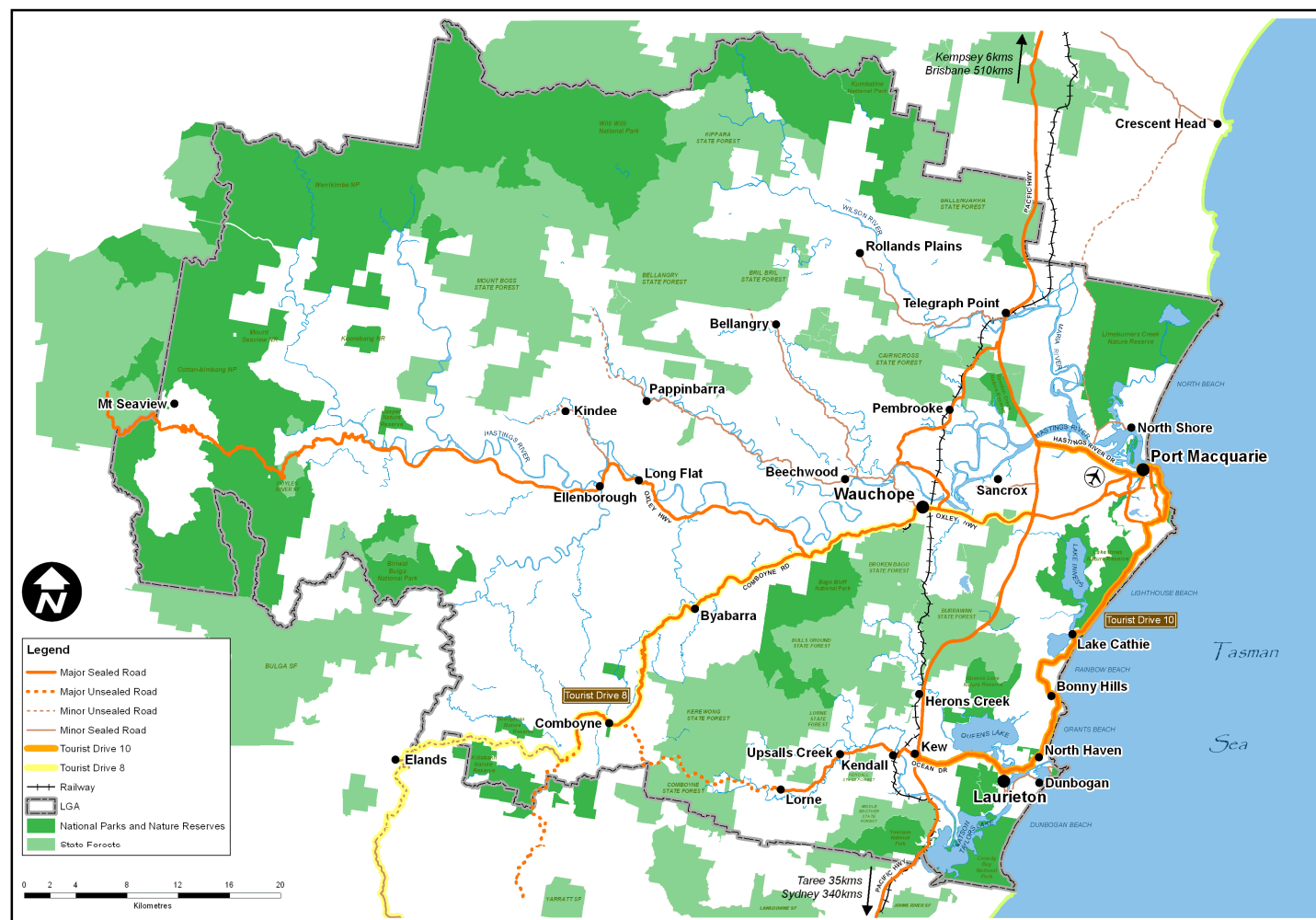
Another issue which was identified in the analysis was the fact that in recent years, the number of births in the area has been less than the number of deaths. This means that the population growth in Port Macquarie-Hastings is derived entirely from people moving to the area.





## 2011 ABS Census Findings for the Port Macquarie-Hastings area

- Estimated resident population (ERP) was 74,949, a 5.97% increase since 2006.
- The population is forecast to grow to 104,589 by 2031.
- From 2006 to 2011, the local government area population increased by 4,098 people (6.0%).
- The median age was 47 years.
- The 2031 projected median age for the area is 50 years.
- 8.0% of households earned a high income, and 30.8% were low-income households.
- The median weekly household income was \$837.
- 26% of households had a mortgage.
- 26% of households were renting.
- Lone person households made up 26.3% of the total.
- Couples without children made up 32.4% of the total.
- 47.8% of the employed resident population were in the occupation areas of professionals (18.4%), technicians and trades workers (14.9%) and clerical and administrative workers (14.6%).



# Delivery Program Quick Reference Guide

## Finding information on services of interest

The Delivery Program, like the other documents in the Integrated Planning and Reporting Framework, is organised according to the Guiding Principle and Four Focus Areas. These themes were identified by the community at the time of developing the Community Strategic Plan.

Feedback from the community has identified the need to more easily reference services that are of individual interest. Accordingly topics of interest have been developed.

The following table is a tool to assist in locating the Focus Area and unique reference number for particular services. These reference numbers apply across the suite of planning documents including the Towards 2030 Community Strategic Plan and One Year Operational Plan.

Topic of Interest	Focus Area	Reference Number
Airport	Helping our Community Prosper	3.5.1 3.5.2
Business Improvement	Ensuring Good Governance	1.5.1 1.5.3
Council and Decision Making	Ensuring Good Governance	1.1.2 1.2.1 1.3.1 1.4.1 1.4.4
Council Businesses	Helping our Community Prosper	3.2.2 3.2.4 3.2.5
Economic Development	Helping our Community Prosper	3.1.1 3.2.1 3.3.1 3.3.2 3.4.1 3.5.3 3.5.4 3.5.5
Engagement and Communications	Ensuring Good Governance	1.1.1 1.4.1
Environmental Management	Looking After Our Environment	4.1.1 4.2.1 4.6.1 4.7.1 4.8.1
Financials and Risk Management	Ensuring Good Governance	1.4.2 1.5.4 1.5.5
Glasshouse	Looking After Our People	2.8.1
Heritage and Culture	Looking After Our People	2.5.2
ICT	Ensuring Good Governance	1.5.2

Topic of Interest	Focus Area	Reference Number
Land Development	Helping our Community Prosper	3.2.3
		3.2.6
	Looking After Our Environment	4.9.1
		4.9.2
	Planning/Providing Infrastructure	5.4.1
		5.4.2
		5.4.3
Library	Looking After Our People	2.9.2
Roads and Transport Assets	Planning/Providing Infrastructure	5.1.1
		5.1.2
		5.2.1
Safety and Health	Looking After Our People	2.1.1
		2.1.2
		2.1.3
		2.3.1
Sewerage Management	Looking After Our Environment	4.3.1
	Planning/Providing Infrastructure	5.5.3
		5.5.4
		5.5.5
Social Connectedness	Looking After Our People	2.2.1
		2.4.1
		2.5.1
		2.6.1
		2.6.2
		2.7.1
Sports Recreation and Bushland	Looking After Our People	2.9.1
	Looking After Our Environment	4.5.1
	Planning/Providing Infrastructure	5.3.1
		5.3.2
Stormwater Management	Planning/Providing Infrastructure	5.5.6
		5.5.7
Waste Management	Looking After Our Environment	4.4.1
		4.4.2
Water Management	Looking After Our Environment	4.3.2
		4.3.3
		4.3.4
	Planning/Providing Infrastructure	5.5.2
Workforce	Ensuring Good Governance	1.5.6

## Key

Com Org Dev  
Govern Exec Services  
Corp Bus Services  
Dev Environment  
Com Serv & Industry  
Infra & Asset

## Lead responsibility

Community and Organisational Development  
Governance and Executive Services  
Corporate and Business Services  
Development and Environment  
Commercial Services and Industry Engagement  
Infrastructure and Asset Management

## Guiding Principle - Ensuring Good Governance

## What are we trying to achieve?

A collaborative community that works together and recognises opportunities for community participation in decision making that is defined as ethically, socially and environmentally responsible.

DELIVERY PROGRAM OBJECTIVES		Lead Responsibility
1.1.1	Use a variety of tools to engage with the community in a manner that is transparent, effective, relevant and inclusive	Com Org Dev
1.1.2	Support community involvement in decision making through education around Council matters and services	Com Org Dev
1.2.1	Provide effective leadership that supports the community	Govern Exec Services
1.3.1	Participate in active alliance with other agencies to make effective decisions that address the needs of our community	Govern Exec Services
1.4.1	Engage with the community on impacts and changes of operations	Com Org Dev
1.4.2	Manage Council's financial assets, provide accurate, timely and reliable financial information for management purposes and provide plain English community reporting	Com Serv & Industry
1.4.3	Build trust and improve Council's public reputation through transparency and accountability	Govern Exec Services
1.4.4	Promote the visibility and profile of Councillors through improved access by the community	Govern Exec Services
1.5.1	Address community needs with a transparent, responsive, efficient and effective organisation that is customer focused and aspires to deliver best practice service	Com Org Dev
1.5.2	Provide and maintain efficient and effective information management systems that are accessible, user friendly and meet community and organisational requirements	Com Org Dev
1.5.3	Ensure ratepayer value for money through continuous improvement in quality, effectiveness and efficiency of delivery of Council services	Dev Environment
1.5.4	Use procurement, tendering and purchasing approaches that provide best value to the community	Com Serv & Industry
1.5.5	Ensure there is appropriate management of risk for Council and the community	Govern Exec Services
1.5.6	Create a workplace that reflects current best practice in human resources	Com Org Dev

WHAT WILL THE RESULT BE?	HOW DO WE MEASURE THIS?	WHAT IS THE FREQUENCY OF THE MEASURE?
The community actively participates in Council decision making	Community Satisfaction survey	Biennially
The community is experiencing benefits gained from Council working in alliance with all levels of Government	Examples of community benefits	Annually
Effective and positive financial management is communicated to the community	Effective use of funds and investments	Monthly
The staff at Council enjoy a safe, inclusive and supportive environment	Lost time frequency injury rate	Annually

## FOCUS AREA - Looking after our people

## What are we trying to achieve?

Our social infrastructure and community programs create a healthy, inclusive and vibrant community.

DELIVERY PROGRAM OBJECTIVES		LEAD RESPONSIBILITY
2.1.1	Provide leadership in implementing safety initiatives	Com Org Dev
2.1.2	Advocate for, support and coordinate emergency services	Infra & Asset
2.1.3	Implement inspection, compliance and education practices that ensure acceptable levels of public and environmental health; meet building and fire safety standards	Dev Environment
2.2.1	Build capacity in the community to support young people	Com Org Dev
2.3.1	Advocate, support and /or implement wellness and healthy lifestyles in accordance with the 2013-2017 social strategy	Com Org Dev
2.4.1	Work with community groups to build capacity on social justice issues	Com Org Dev
2.5.1	Provide sponsorship and expertise to community groups that coordinate social and community events	Com Org Dev
2.5.2	Facilitate, support and/ or advocate for cultural and heritage education within the community	Com Org Dev
2.6.1	Work with rural communities to identify, evaluate and address community needs	Com Org Dev
2.6.2	Create access to community facilities that allow a range of social, health and wellbeing activities	Com Org Dev
2.7.1	Encourage and build capacity for community groups to be active, successful and sustainable and support growth of the volunteer base	Com Org Dev
2.8.1	Support, facilitate and advocate for arts and cultural programs that engage the community and deliver a range of high quality performing, visual arts and cultural development services	Com Serv & Industry
2.9.1	Provide a range of sporting and recreational opportunities	Com Org Dev
2.9.2	Plan and deliver innovative Library Services which cater for new technology and growth areas	Com Org Dev



WHAT WILL THE RESULT BE?	HOW DO WE MEASURE THIS?	WHAT IS THE FREQUENCY OF THE MEASURE?
A range of activities, program and events are supported or implemented for the multiple generations within our community	No of community activities, events and programs held within the LGA	Annually
The community is empowered. It volunteers together to provide support, participates in community activities and uses facilities that are available	Volunteer participation rates for Council programs	Annually
Community facilities, including sporting cultural and educational are maintained and improved	Community satisfaction with the number and range of sporting facilities and parks, playgrounds and reserves	Biennially

## FOCUS AREA - Helping our community prosper

## What are we trying to achieve?

The Port Macquarie-Hastings region is able to thrive through access to a range of educational, employment and business opportunities.

DELIVERY PROGRAM OBJECTIVES		Lead Responsibility
3.1.1	Investigate and plan for expansion of the higher education industry and actively explore and facilitate optimal local partnerships, together with Universities and other educational institutions	Com Serv & Industry
3.2.1	Identify, support and advocate for effective programs that assist in the growth of appropriate business and industry	Com Serv & Industry
3.2.2	Develop, manage and maintain Council business units to optimise commercial return and community benefit	Com Serv & Industry
3.2.3	Facilitate growth in retail and commercial business through the provision of appropriately zoned land that meets the needs of sustainable business	Dev Environment
3.2.4	Appropriately develop, manage and maintain Council's property including property sales, acquisitions, road closures, land development and management of community and commercial leases	Com Serv & Industry
3.2.5	Optimise the commercial focus on Council's property portfolio to deliver improved returns to Council and the community	Com Serv & Industry
3.2.6	Optimise the use of appropriately zoned land	Dev Environment
3.3.1	Maximise, support, facilitate and advocate for major events and conferences to ensure ongoing positive economic and tourism growth	Com Serv & Industry
3.3.2	Implement and support innovative and effective strategies and partnerships that position Port Macquarie-Hastings as a distinct and competitive destination that guides market development, investment and infrastructure in public sectors	Com Serv & Industry
3.4.1	Advocate and lobby government for implementation of the National Broadband Network as soon as possible	Com Serv & Industry
3.5.1	Develop, manage and maintain Port Macquarie Airport as a key component of the regional transport network and continue to grow the airport's contribution to the regional economy.	Com Serv & Industry
3.5.2	Investigate options for the future management and ownership of the Port Macquarie Airport	Com Serv & Industry
3.5.3	Advocate for a range of high quality, safe and competitive transport services	Com Serv & Industry
3.5.4	Develop partnerships with local and regional business networks to assist in maintaining existing businesses and industry in the region	Com Serv & Industry
3.5.5	Support and encourage continuous improvement and implementation of programs designed to support the development of all businesses and industry partnership with the Chambers of Commerce and other business networks	Com Serv & Industry

WHAT WILL THE RESULT BE?	HOW DO WE MEASURE THIS?	WHAT IS THE FREQUENCY OF THE MEASURE?
There is an increased opportunity to undertake tertiary study within the Port Macquarie-Hastings region	Number of available tertiary education positions	Annual
Airport usage is increasing	Aircraft ,movements and passenger numbers	Quarterly
Business and industry sectors across the LGA are well supported and growing	Output growth of combined business and industry sectors	Annual
	Number of business specific programs supported by Council	Annual
Tourism visitation numbers are increasing	Tourism data	Quarterly

## FOCUS AREA - Looking after our environment

# What are we trying to achieve?

We understand and manage the impact that the community has on the natural environment. We protect the environment now and into the future.

DELIVERY PROGRAM OBJECTIVES		LEAD RESPONSIBILITY
4.1.1	Implement and advocate a range of proactive programs for the environmental management of lands within the local government area	Dev Environment
4.2.1	Incorporate efficiency and environmental impact mitigation into project planning process	Dev Environment
4.3.1	Operate the sewerage system to maximum efficiency to ensure that effluent release into the environment meets EPA licence conditions	Infra & Asset
4.3.2	Increase availability and community awareness of reclaimed water and reused effluent	Infra & Asset
4.3.3	Incorporate integrated water management and water sensitive urban design principles into new development areas	Infra & Asset
4.3.4	Adopt water conservation practices that maintain potable water consumption below state benchmark levels	Infra & Asset
4.4.1	Reduce waste to landfill, utilising appropriate education, facilities and strategies	Dev Environment
4.4.2	Participate in regional cooperation for effective waste management and resource recovery at the strategic and operational level	Dev Environment
4.5.1	Provide and promote new upgraded paths, facilities and access to parks and bushland / natural resources	Infra & Asset
4.6.1	Investigate and implement cost effective renewable energy generation for Council assets and promote outcomes to the community	Dev Environment
4.7.1	Promote the conservation of key habitats	Dev Environment
4.8.1	Carry out relevant studies to determine the likely extent of natural events and the impact of climate change, develop relevant mitigation strategies	Dev Environment
4.9.1	Strategically and financially plan for the infrastructure that will cater for population growth	Dev Environment
4.9.2	Undertake transparent and efficient development assessment in accordance with relevant legislation	Dev Environment

WHAT WILL THE RESULT BE?	HOW DO WE MEASURE THIS?	WHAT IS THE FREQUENCY OF THE MEASURE?
We have healthy functioning bushland ecosystems, clean waterways and beaches that are rich in biodiversity	Water quality	Annual
There is increased recycling and waste reduction across LGA	Total waste recycled or diverted from landfill per capita	Annual
There is increased usage of reclaimed water across the LGA	Reclaimed reticulation extension (m)	Quarterly
Our sewerage system is efficient and environmentally compliant	Nil breaches of EPA licence for controlled sewerage discharges	Annual

## FOCUS AREA - Planning and providing our infrastructure

## What are we trying to achieve?

Our population is supported through public infrastructure, land use and development strategies that create a connected, sustainable and accessible community.

DELIVERY PROGRAM OBJECTIVES		LEAD RESPONSIBILITY
5.1.1	Plan, investigate, design and construct road and transport assets which address pedestrian, cyclist and vehicular needs	Infra & Asset
5.1.2	Develop and implement the annual maintenance and preventative works programs for roads and transport assets	Infra & Asset
5.2.1	Plan and implement traffic and road safety programs and activities addressing pedestrian, cyclist and vehicular needs	Infra & Asset
5.3.1	Plan, investigate, design and construct open spaces and recreational facilities	Infra & Asset
5.3.2	Develop and implement programs for the annual maintenance and operation of open spaces and recreational facilities	Infra & Asset
5.4.1	Plan settlements to accommodate a range of compatible land uses that meets projected population growth for new and existing developments	Dev Environment
5.4.2	Review planning instruments and strategies to ensure currency and facilitate sustainable development outcomes whilst acknowledging the impact on community affordability	Dev Environment
5.4.3	Review the planning framework for decisions regarding land use and development	Dev Environment
5.5.1	Plan, investigate, design and construct water supply assets	Infra & Asset
5.5.2	Develop and implement the annual maintenance and preventative works program for water assets	Infra & Asset
5.5.3	Plan, investigate, design and construct sewerage assets	Infra & Asset
5.5.4	Develop and implement the annual maintenance and preventative works program for sewerage assets	Infra & Asset
5.5.5	Deliver water and sewerage supply services to ensure public health and safety and environmental protection	Infra & Asset
5.5.6	Plan, investigate, design and construct stormwater assets	Infra & Asset
5.5.7	Develop and implement the annual maintenance and preventative works program for stormwater assets	Infra & Asset

WHAT WILL THE RESULT BE?	HOW DO WE MEASURE THIS?	WHAT IS THE FREQUENCY OF THE MEASURE?
Open space and recreational facilities are well maintained	Community satisfaction with parks, playgrounds and recreational facilities	Biennially
A focus is on improving transport assets through structured maintenance programs	Transport asset maintenance backlog figure compared to previous year	Annual
Planning and design for future projects are completed a year ahead for transport, water, sewer, stormwater and parks and recreation assets	Design scheduled in Operational Plan and monitored per reporting schedule	Quarterly