

2018-2019



PORT MACQUARIE-HASTINGS
COUNCIL

annual report

PART A
COMMUNITY REPORT CARD





Left: Tropical Soda Apple eradication
Below: Port Macquarie Airport
Below right: Comboyne Sewerage Scheme



PART A COMMUNITY REPORT CARD
PART B STATUTORY DETAIL
PART C FINANCIAL STATEMENTS



Statement of Intent



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2018-2019 ANNUAL REPORT

The Annual Report is one of the key components of the Integrated Planning and Reporting (IPR) Framework, legislated by the NSW Government. The report helps Council keep the community informed on what has been achieved in the previous financial year.

The Annual Report is broken into three components:

Part A – Community Report Card

A summary of the key achievements against the Operational Plan actions and Delivery Program objectives and an overview of the financial status.

Part B – Statutory Information

Council is required under the *NSW Local Government Act 1993* to publicly report on set criteria which give technical insight into the legislated obligations Council must meet each year.

Part C – Financial Statements

The independently audited statements give a detailed insight into the financial management of Council.

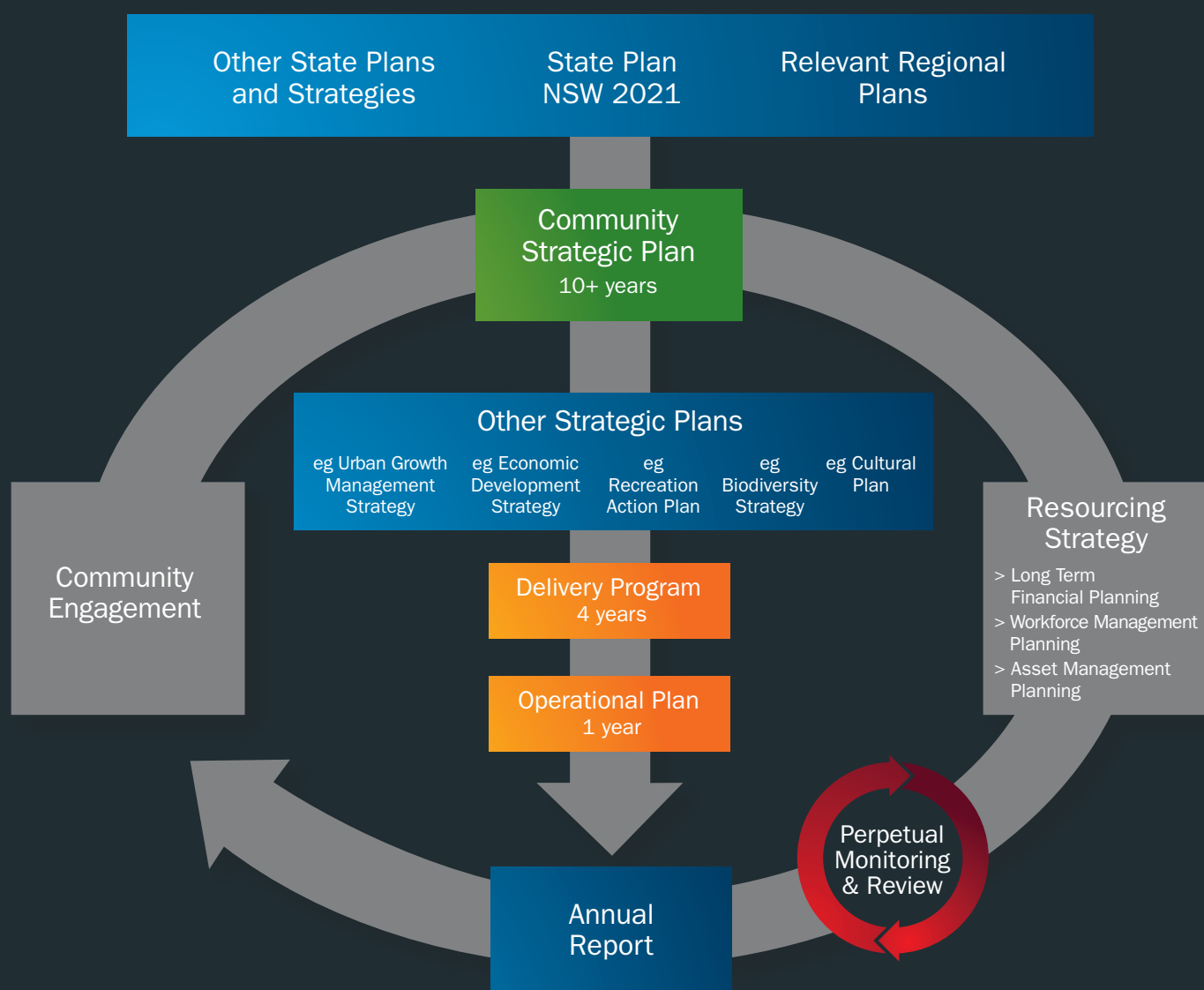


Above: Lake Cathie Information Sign
Right: Launch of Seabin, Port Macquarie Marina



ABOUT THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

Relevant and timely community engagement is a key part of the Integrated Planning and Reporting Framework, recognising the important role the community play in guiding Council in their service delivery. The framework also recognises that Council plans and strategies are all interrelated and shouldn't exist in isolation of overarching community aspirations.



FROM THE MAYOR AND GENERAL MANAGER



Peta
Pinson

Mayor



Craig
Swift-McNair

General
Manager

The 2018-2019 year was another enormously productive one for Council and our entire community. During this time, Council delivered approximately \$60 million of works across our local government area, taking the total of works delivered over the past five years to over \$310 million.

Not only did Council continue to invest in our area, but throughout 2018-2019 there was high confidence in our local government area as evidenced by the fact that 1,096 Development Applications (DAs) were received by Council during this period. The value of the DAs approved during 2018-2019 was \$438 million; this means that during the past two financial years, Council has approved DAs with a combined value of approximately \$864 million. This highlights the continued strength in the building sector and the continued level of investment being made in our area.

The 2018-2019 *Operational Plan* contained 350 actions and as at 30 June 2019, 85% of those were delivered or were on target to have continued delivery into 2019-2020, with 15% of actions reported as not having been fully delivered. Whilst this is a solid result, there is room for improvement in ensuring that when the annual *Operational Plan* is developed that the actions and projects included in the plan are realistic and are able to be delivered in that financial year, or that they are part of an approved multi-year project. As the organisation continues to grow, adapt and improve, we will ensure there is improved rigor in the development of the *Operational Plan*, to ensure that we can deliver what we say we will deliver.

Here are some of the projects and actions Council delivered throughout 2018-2019, noting that this list is by no means exhaustive:

- > Over 743,000 visits to the main Council web site;
- > Nearly 1,000 residents have been involved in Community Planning;
- > Over 75,000 calls were received by the customer call centre and over 92,000 counter enquiries were processed;
- > The *Laurieton Sports Complex Master Plan* was adopted by Council;
- > Maintenance programs continued for our parks, reserves, sporting fields and beaches;



Wauchope Main Street Upgrade

- > The Port Macquarie Coastal Walk upgrade continued, with the Westport Park segment completed in November 2018;
 - > The Flynns Beach sea wall commenced construction, with completion due in November 2019;
 - > Design works continued for the Hastings Regional Sporting Facility at Wauchope;
 - > Upgrades to the Kooloonbung Creek foreshore from Gordon Street to Hayward Street were completed;
 - > The Wauchope off-leash dog park was completed;
 - > Library membership across the area increased from 33,087 to 34,231;
 - > In late 2018, Council adopted the *Port Macquarie-Hastings Cultural Plan*;
 - > Council completed a business confidence survey of over 400 businesses;
 - > Visits to the destination web site increased by over 46% compared to 2017-2018, with 367,900 users;
 - > Stage 1 of the Port Macquarie Airport terminal building upgrade was completed, with Stage 2 due to be completed in December 2019;
 - > The \$29 million implementation of the small village sewer scheme at Long Flat, Comboyne and Telegraph Point commenced in October 2018;
 - > The Wauchope Main Street upgrade continued;
 - > The Newport Island Road and Hastings River Drive roundabout was completed;
 - > Pavement improvements continued on roads such as Bago Road and Beechwood Road;
 - > Our road rehabilitation program continued across the area;
 - > Over 620ha of land was treated for invasive weeds;
- ... and the list goes on!



June 2019 Council Meeting

Needless to say one of the greatest challenges that Council and the community continue to face is keeping up with the growth of the area, and this is particularly relevant when it comes to traffic congestion. During 2018-2019, there was a large continued focus on broad transport network improvements to our existing road network, which included detailed engagement around the proposed Orbital Road. At the June 2019 Council meeting, Council resolved to move to the next stage of planning for major transport network improvements (including the proposed Orbital Road), by resolving to develop a strategic business case.

The strategic business case will use information, findings and feedback from the recent community engagement and will also include a cost benefit analysis of options to improve the Port Macquarie road network, focusing on economic, social and environmental considerations. It is expected that the development of the strategic business case will take up to 24 months and at the end of that process, Council and the community will have an improved understanding of the most feasible option(s) (potentially short and long term) to alleviate traffic congestion via better dispersal of traffic across our network.

There is no doubt that the proposed Orbital Road has been a controversial issue for many residents who may be impacted by the proposed future road. However, one of the guiding principles for a Council is to strategically plan for the future of our area and the challenge for Council is how best to undertake this strategic planning whilst balancing the diverse needs of the local community.

As can be seen by all that was achieved in 2018-2019, Council continues to strive to deliver improved outcomes for our community. Our focus remains on improving the customer experience across all our operations and more broadly, on remaining a leader in local government, all in an effort to ensure our region is a place where people want to live, learn, work, play and invest.

ACKNOWLEDGMENT OF COUNTRY

Port Macquarie-Hastings Council proudly acknowledges our Aboriginal community as the area's first peoples and traditional owners of the land and water on which they relied. We acknowledge that we, the community, gather in Birpai Land.

We pay respects to the Birpai elders both past and present and we also extend that respect to all Aboriginal and Torres Strait Islander peoples. We recognise their rich culture and we embrace the spirit of reconciliation.

COMMUNITY PROFILE

The Port Macquarie-Hastings Local Government Area (LGA) lies within the Mid North Coast region of New South Wales.

The LGA covers 3,686 square kilometres and is located 384 kilometres north of Sydney and 543 kilometres south of Brisbane. Bisected north to south by the Pacific Highway, the main road link between Sydney and Brisbane, a large proportion of the area is taken up by State Forest and National Parks. The LGA is bordered by Kempsey Shire in the north, the Tasman Sea in the east, Mid Coast Council in the south, and Walcha Shire in the west.

The estimated population for 2018 was 83,131 and forecasts predict that it will grow to 103,993 people by 2036. This makes our LGA one of the fastest growing regions of NSW and has an impact on our future planning decisions and current infrastructure delivery.

Each of the primary townships in the Hastings has unique characteristics making them individual destinations. Port Macquarie is the regional centre and largest population and service base. Wauchope has a long history and strong rural association while the Camden Haven to the south contains multiple villages linked by stunning waterways.

The region provides employment and industry opportunities for many professional, personal and commercial services. In fact, the Mid North Coast region experienced NSW's highest rate of employment growth over the five years to November 2018, growing by 16.9%, with projections indicating the region will continue to see high employment growth over coming years.

Major projects such as the airport redevelopment, major highway upgrades, new industrial and residential subdivisions and the \$61m expansion of the Charles Sturt University campus are strengthening the diverse economic base of the area and injecting a strong sense of optimism into the local community.

Brisbane

Gold Coast

Byron Bay

Grafton

Coffs Harbour

Kempsey

MID
NORTH
COAST

Wauchope

Port
Macquarie

Laurieton

Taree

Newcastle

Sydney

Brisbane

NEW
SOUTH
WALES

Sydney



Estimated population for 2018
(Source: ABS 3235.0, August 2019)

83,131



Estimated population growth rate from
previous year (Source: profile.id)

+1,690



Population forecast for 2036
(Source: forecast.id)

103,993



Projected population growth rate pa
(Source: forecast.id)

1.33%



Projected number of households 2021
(Source: forecast.id)

36,646



Population median age
(Source: ABS 3235.0, August 2019)

48



Value (GRP) of the regional economy 2017
(Source: Remplan Economy)

\$5.028 billion



Value of residential building approvals (DAs)
2018-19 (Source: ABS 8731.0, July 2019)

\$225 million

Councillors

PORT MACQUARIE- HASTINGS COUNCIL

Port Macquarie-Hastings Council consists of a popularly elected Mayor and eight Councillors, elected by residents for a four-year term. The most recent local government election was in September 2016 and the next will be in September 2020.

Each year the Councillors elect a Deputy Mayor from among their numbers. Lisa Intemann is the current Deputy Mayor.

The Councillors determine Council's policies and direction. Councillors are allocated by way of Council resolution to actively Chair and or support the operation of a portfolio.

**In December 2018, through a resolution of Council, the Mayor vacated her role as the Chair of the Communication, Governance and Customer Relations portfolio. The Deputy Mayor accepted responsibility for this portfolio.*



Mayor Peta Pinson with Citizenship Ceremony recipients



**Mayor
Peta Pinson**

> Communication,
Governance and
Community Relations

**Portfolio Chair from July
to December 2018*



**Councillor
Michael Cusato**

> External Grants and
Revenue

> Major Projects



**Councillor
Justin Levido**

> Major Projects

> Water, Stormwater,
Sewer and Waste



**Councillor
Lisa Intemann**

Deputy Mayor

- > Water, Stormwater, Sewer and Waste
- > Finance, Corporate Services and Information Technology
- > Communication, Governance and Community Relations

**Portfolio Chair from
December 2018 to present*



**Councillor
Rob Turner**

- > Economic and Cultural Development
- > Planning, Environment and Sustainability



**Councillor
Sharon Griffiths**

- > Roads & Transport Infrastructure
- > Towns, Villages and Public Spaces



**Councillor
Peter Alley**

- > Planning, Environment and Sustainability
- > External Grants and Revenues



**Councillor
Geoff Hawkins**

- > Finance, Corporate Services and Information Technology
- > Economic and Cultural Development



**Councillor
Lee Dixon**

- > Towns, Villages and Public Spaces
- > Roads & Transport Infrastructure

MEASURING OVERALL PERFORMANCE

Historical data below shows the overall delivery in achieving the performance measures adopted in the annual Operational Plan since the introduction of the Integrated Planning and Reporting Framework in 2011. For the 2018-2019 financial year, 85% of the Operational Plan actions were delivered.

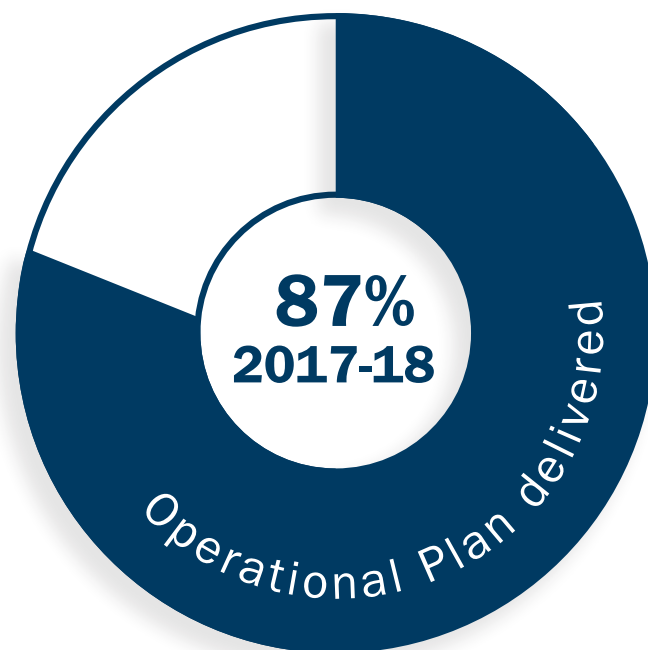
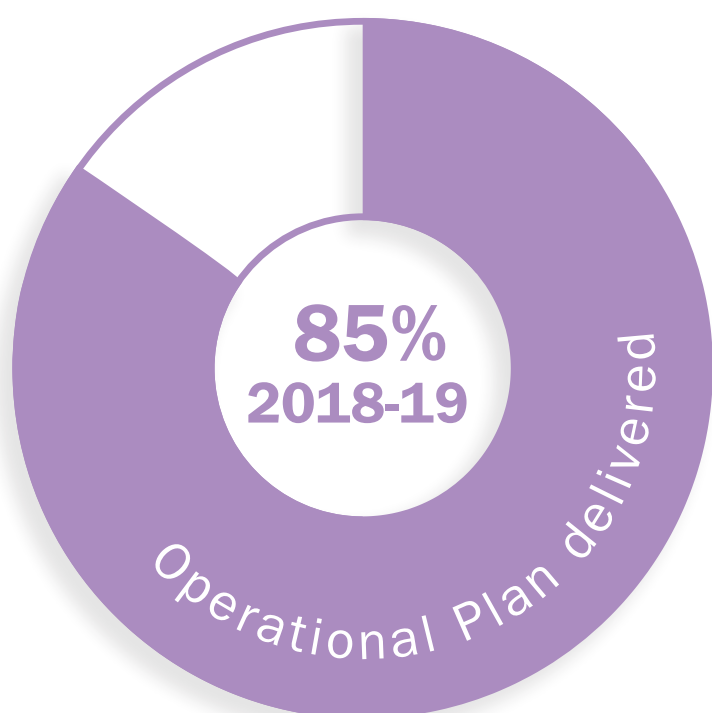


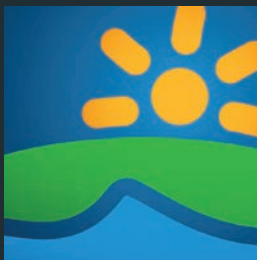
Table 1 below shows the breakdown of performance measures achieved according to each Community Theme.

Table 1: 2018-2019 Operational Plan Performance Results

Community Theme	Total Performance Measures	Measures Behind Target	Measures Achieved	Percentage Delivered
Leadership and Governance	90	6	84	93%
Your Community	85	13	72	85%
Your Business and Industry	25	4	21	84%
Natural and Built Environment	150	31	119	79%
Total	350	54	296	85%

Below: Dunbogan Boat Ramp
 Below Left: Hartys Creek Bridge
 Below right: Flynns Beach Seawall Stage 1

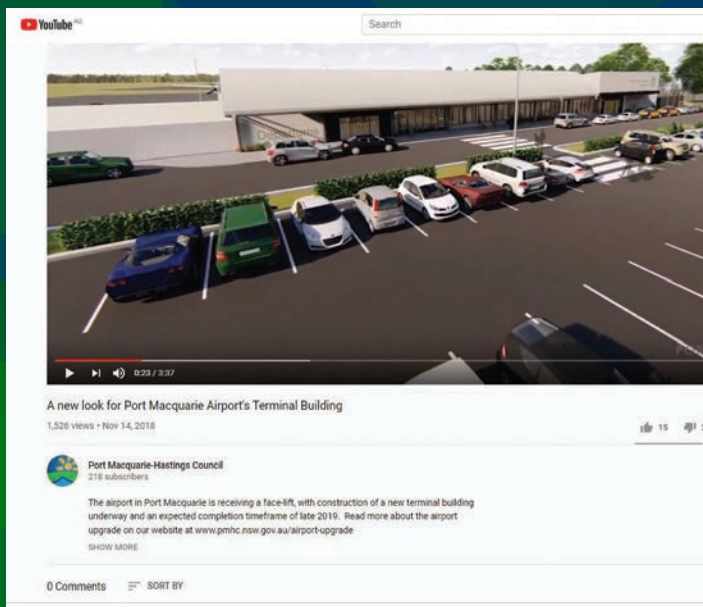




Communications & Media

Facebook

Facebook posts 649 ... **an increase of 4%**
 Facebook likes 9,129 ... **an increase of 15%**
 Total reach 2,706,361 ... **an increase of 15%**



YouTube

Videos viewed 41,178 ... **an increase of 27%**



A SNAPSHOT OF **Projects**

ACROSS THE REGION
AS AT 30 JUNE 2019

WAUCHOPE/RURAL

- > Hastings Regional Sporting Facility – Stage 1 development has design works progressing with construction planning and phasing under development
- > Bago Road pavement rehabilitation, Milligans Road to Pacific Highway is complete
- > Bridge replacement on Comboyne Road over Hartys Creek is complete
- > Long Flat and Telegraph Point Small Town Sewerage Scheme provisions of a centralised sewerage system has construction ongoing and continuing into 2020
- > Design work for Beechwood Road Stage 5 and 6 reconstruction is ongoing
- > Design phase for the Wauchope to Sancrox trunk main is complete with construction to continue into 2019-2020
- > Blackbutt Park facility upgrade and replacement of park furniture commenced



PORT MACQUARIE

- > Port Macquarie Airport Terminal upgrade – Stage 1 complete with Stage 2 works commenced
- > Kingfisher Waste Depot expansion and detailed designs are nearing completion and construction is planned to continue into 2019-2020
- > Hastings River recreational boating improvements is in the initiation phase, pending design commencement
- > The off leash dog exercise park in Wauchope is complete. The Port Macquarie facility now forms part of the broader upgrade to Stuart Park Regional Sporting Precinct
- > Port Macquarie Pool has site selection process underway with the detailed design to follow
- > Construction of new park at Crestwood Park is complete
- > John Oxley Drive upgrade at The Ruins Way to Wrights Road Oxley Highway has designs underway and will continue into 2019-2020
- > Stormwater remediation works for Gordon to Buller Street has stormwater catchment analysis and design phase progressing
- > Port Macquarie Coastal Walk upgrades had the Westport Park segment completed in November 2018, the Charlie Uptin segment is scheduled to commence and the Doctors Walk segment is currently in the design phase
- > Port Macquarie-Hastings Hockey Facility has lighting installed to Field 2
- > Port Macquarie Regional Sports Stadium has the lighting installation complete with construction of new training field commenced

LAURIETON/CAMDEN HAVEN

- > Camden Haven River Recreational Boating improvements including boat ramps upgrades at Bruce Porter and Dunbogan Reserves are complete
- > Stage 2 stormwater remediation works at Batar Creek Road Kendall are complete
- > Comboyne Small Town Sewerage Scheme provision of a centralised sewerage system has construction ongoing and continuing into 2020
- > Stormwater flood mitigation measures at Rodley Street Bonny Hills has construction ongoing and continuing
- > Skatepark renewal at Kendall is pending initiation phase of the project and will continue into 2019-2020
- > Playground replacements at Herons Creek Reserve, Wall Reserve, Foreshore Reserve and Pioneer Park are complete
- > Dunbogan Bridge substructure rehabilitation work has commenced
- > Bold Street Pedestrian crossing has design ongoing
- > Construction of the Sewer Rising Main from Camden Haven Sewer Pump Station #1 to Dunbogan Bridge is complete

COMMUNITY THEME 1

Leadership and 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.

WHAT THE RESULT WILL BE

- > A community that has the opportunity to be involved in decision-making
- > Open, easy, meaningful, regular and diverse communication between the community and decision-makers
- > Partnerships and collaborative projects that meet the community's expectations, needs and challenges
- > Knowledgeable, skilled and connected community leaders
- > Strong corporate management that is transparent



Newport Island Road roundabout launch

Delivering outcomes for the future

Engagement
for Community
Planning



2018-2019 ACHIEVEMENT HIGHLIGHTS AS AT 30 JUNE 2019

- > Over 75,000 calls were received through the customer call centre, with 75% of calls answered within 20 seconds meeting the level of service standard
- > 94% of initial customer interactions were dealt with at the first point of contact
- > Over 92,800 counter enquires were processed, and over 32,000 e-mails were received through Customer Service offices in Laurieton, Port Macquarie and Wauchope
- > Over 780 Media releases, statements, alerts and announcements were issued
- > Total number of visits to Council's website was over 740,000. Website sessions was over 970,000 and page views was over 1,540,000. This represents an increase of over 6.5%, 6.2% and 3.6% respectively on the same period last year
- > Likes for the corporate Facebook page increased from 7,966 as at 1 July 18 to 9,129 as at 30 June 19. Representing an increase of 14.6%
- > Community Plan development is ongoing with Bonny Hills, North Shore, Kew/Kendall, Camden Haven, Comboyne, Lake Cathie and Rollands Plains/Telegraph Point communities. Community-Council Action Teams established to support development of the plans. To date, over 900 community members have been engaged with the process
- > Council Business Units, that include the Crematorium, Environmental Laboratory, Airport and Glasshouse, reported increases in operating revenue compared to the same time last year

Engaging with the Community

COUNCIL SERVICE: COMMUNITY ENGAGEMENT AND COMMUNICATIONS

Community Strategic Plan

1.1 Inform and engage with the community about what Council does using varied communication channels

Delivery Program Objective

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

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

1.1.3 Engage with the community on impacts and changes to services

Community engagement remained a major focus for Council, with a variety of community engagement activities on key projects held throughout the year. Community members engaged in activities that involved face-to-face engagement via drop-in information sessions, group engagement activities and pop-up information sessions, involvement in Community-Council Action Team Meetings and Community Think Tank Workshops.

The Community Planning Program is ongoing and has seen a number of communities, some of which include Lake Cathie and Rollands Plans/Telegraph Point residents become



Lake Cathie Community Planning Think Tank



Engagement activity

involved in plan development. Over 980 community members engaged with the process to date. Community-Council Action teams (CCAT) have also been established to help support and drive development of the Community Plans.

A range of marketing and education campaigns have been undertaken to deliver a variety of messages including the use of methods such as:

- > bus stops signage
- > Facebook
- > digital billboard advertising
- > radio
- > television
- > cinema
- > shopping centre displays and
- > media releases

Taking Council to the Community

COUNCIL SERVICE: GOVERNANCE

Community Strategic Plan

1.1 Inform and engage with the community about what Council does using varied communication channels

Delivery Program Objective

1.1.6 Continue to promote access by the community to Councillors

Laurieton and Wauchope Ordinary Council Meetings were held in October 2018 and March 2019 respectively as part of the Take the Council to the Community Program providing the community the opportunity to attend Council Meetings held across the region, bring the Council closer to the community.

Employee Engagement Program

COUNCIL SERVICE: ORGANISATIONAL PERFORMANCE – HUMAN RESOURCES

Community Strategic Plan

1.3 Demonstrate leadership

Delivery Program Objective

1.3.5 Build an engaged workforce

Each year, Council holds an Employee Engagement Day, where the whole organisation comes together, which supports Council's Employee Engagement Program. One of the key aims of the day is to enable staff to learn more about what Council does and interact with people they may not get the opportunity to as part of their day to day work.

This year, staff participated in activities that gave something back to our community. This involved a pot planting exercise, where these were provided for the Mother's Day service at the Crematorium. Plant pots were also provided to local nursing homes for aged residents to enjoy. Demonstrations from Council crews were also conducted providing Council staff with a valuable understanding of the broad range of services offered to our community.



PMHC 2018 Employee Engagement Day

Leadership

COUNCIL SERVICE: GENERAL MANAGER'S OFFICE

Community Strategic Plan

1.2 Maintain strong partnerships between all stakeholders - local, state and federal, - so that they are effective advocates for the community

1.3 Demonstrate leadership

Delivery Program Objective

1.2.1 Promote Council participation and build linkages in local, state and federal initiatives, forums and opportunities to support Council's continued planning for the growth of the region

Delivery Program Objective

1.3.1 Provide effective leadership and equity

- > Regular meetings held with Camden Haven, Port Macquarie and Wauchope Chamber of Commerce and also Northside and Lake Cathie Progress Associations with the Mayor and Senior staff in attendance
- > Ongoing meetings and or Networking events attended with Federal, State and Local members to advocate for the local community
- > The General Manager of Port Macquarie-Hastings Council was appointed the interim Executive Officer for the Mid North Coast Joint Organisation (MNCJO) in early 2019, a permanent Executive Officer was appointed in June 2019, with Joint Organisations teleconferences and network meetings attended to support this function

Customer Service

COUNCIL SERVICE: CUSTOMER INTERACTIONS

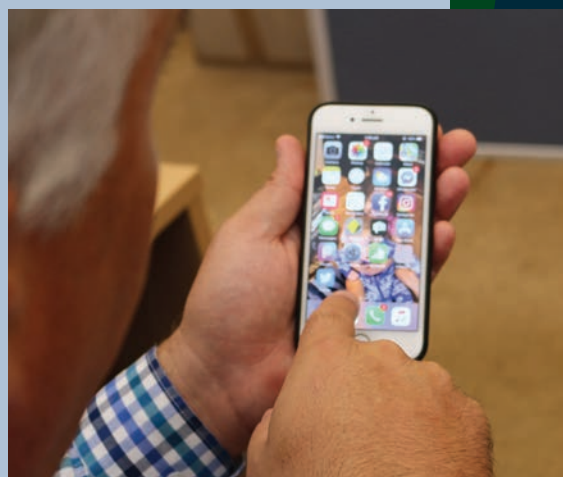
Community Strategic Plan

1.4 Use innovative, efficient and sustainable practices

Delivery Program Objective

1.4.3 Deliver a customer focused service that provides the community a consistent experience of Council

- > Over 75,000 calls were received throughout the year in the customer call centre with 75% of calls answered within 20 seconds achieving the set target of 75%. The Customer Services Team resolved 94% of initial customer interactions at the first point of contact
- > Over 92,000 counter enquires were processed, and over 32,000 e-mails were received through Customer Service offices in Laurieton, Port Macquarie and Wauchope



COMMUNITY THEME 2

Your Community Life

WHAT ARE WE TRYING TO ACHIEVE?

A healthy, inclusive and vibrant community.

WHAT THE RESULT WILL BE

- > Community hubs that provide access to services and social connections
- > A safe, caring and connected community
- > A healthy and active community that is supported by recreational infrastructure
- > A strong community that is able to identify and address social issues
- > Community participation in events, programs, festivals and activities

2018-2019 ACHIEVEMENT HIGHLIGHTS AS AT 30 JUNE 2019

- > The Lifeguard education program has been delivered to over 4,600 students
- > Implementation of the Recreation Action Plan is ongoing, actions include:
 - Hastings Regional Sporting Facility – Stage 1 development has detailed design for the facility ongoing;
 - Sancrox/Thrumster Sports Fields has the development application associated with earthworks approved. Development of the documentation to engage a consultant to undertake the detailed design of the facility has commenced;
 - Westport Park Riverwall and pathway upgrades complete; and
 - Hastings River Recreational Boating Facility has detailed concept plans developed. Land acquisition discussions ongoing with landowners for the project to move to finalisation stage.
- > Implementation of the Sporting Facility Renewal program is ongoing, actions include:
 - Blackbutt Park Facility upgrade, including replacement of park furniture, has site work commenced;
 - Port Macquarie Hastings Hockey Facility – installation of lighting to Field 2 is complete. Field construction has commenced;
 - Port Macquarie Regional Sports Stadium construction of new training field including lighting is complete; and
 - Oxley Oval – Sporting Infrastructure upgrade has the upgrade to the incoming power supply complete. Commencement of sports clubhouse construction has been delayed while project partners seek finalisation of funding deed
- > Regional Master Planning for recreational facilities is ongoing:
 - Master Planning for the Laurieton Sporting complex had the draft Master Plan adopted at the June 2019 Council meeting;
 - Master Planning for Bain Park Wauchope is yet to commence and will align with the development of the Community Plan for Wauchope; and
 - The draft Master Plan for Flynn's Beach presented to Council with further community engagement to be undertaken in 2019-2020



Coastal Walk, Westport Park Segment

- > Port Macquarie Coastal Walk upgrade had the Westport Park segment of the Coastal Walk upgrade completed in November 2018. Construction works on the Charlie Uptin segment scheduled to commence. Design of the Doctors Walk segment is currently in the design phase
- > 306 pool inspections have been undertaken
- > 287 public health inspections were undertaken
- > Library membership as at 30 June 2019 is 34,231 an increase from 33,087 compared to the same period last year.

Promoting a Healthy and Active Lifestyle

COUNCIL SERVICE: SPORTS AND RECREATION

Community Strategic Plan

2.3 Provide quality programs, community facilities and public spaces, e.g. for example, Community community halls, parks and vibrant town centres

Delivery Program Objective

2.3.2 Provide a range of inclusive sporting and recreational opportunities and facilities to encourage a healthy and active lifestyle

Camden Haven Boating Facilities

Bruce Porter Reserve in Laurieton and the boat ramp at Dunbogan Reserve have each benefited from the installation of floating pontoons and improvements to boating facilities. The upgrades are the result of Council's focus on improving recreational boating infrastructure across the region.

Improvements at Bruce Porter Reserve include:

- > The creation of a new two lane boat ramp and central pontoon with solar lighting;
- > Retention of the existing boat ramp for use by non-motorised recreational craft;
- > Bank stabilisation and landscaping works; and

Delivering outcomes for the future



Bruce Porter
Reserve



- > Access road and parking modifications are being considered at a later time subject to future funding

Improvements at Dunbogan Reserve include:

- > New gangway and floating pontoon with solar lighting adjacent to the existing boat ramp;
- > Replacement of the existing dilapidated sea wall;
- > New access path and seating to replace existing;
- > Relocation and refurbishment of existing fish cleaning facility; and
- > Re-establishment of boat parking delineation

Delivery Program Objective

2.3.3 Develop and implement management of operational and maintenance programs for open space, recreational and community facilities

Westport Park Riverwall and pathway upgrades

The upgrades to the popular park was undertaken and included, construction of a new 3m wide shared paths, seating, bike racks, lighting and a range of landscape improvements.

Crestwood Park

Construction of a new Park at Crestwood Park was undertaken. Kids can now hang, climb, swing, slide and fly and is for kids of all ages, with a variety of seating and picnic tables for parents to relax.

Playground replacements

Playground replacements were completed at Herons Creek Reserve, Wall Reserve, Foreshore Reserve and Pioneer Park for all to enjoy.

Crestwood Park



COUNCIL SERVICE: SPORTS AND RECREATION

Community Strategic Plan

2.3 Provide quality programs, community facilities and public spaces, e.g. for example, Community community halls, parks and vibrant town centres

Delivery Program Objective

2.3.4 Plan, investigate, design and construct open spaces, recreational and community facilities

Wauchope Dog Off Leash Park

The perfect place for dogs to play, train, socialise and exercise, the new dog park at Blackbutt Reserve has small and large dog enclosures, an agility loop, bubbler with drinking bowl, bins and seating.

Kooloonbung Creek Foreshore upgrades

Upgrades to Kooloonbung Creek Foreshore from Gordon to Hayward Street was undertaken. The space adjacent to Coles in Port Macquarie's Town Centre underwent a facelift with improvements to paths, seating, lighting and landscaping, activating the space along this popular walking route.



*Kooloonbung
Creek Foreshore
upgrade*

Libraries

COUNCIL SERVICE: COMMUNITY PLACE

Community Strategic Plan

2.3 Provide quality programs, community facilities and public spaces, e.g. for example, Community halls, parks and vibrant town centres

Delivery Program Objective

2.3.5 Plan and deliver innovative Library Services, which cater for new technology and growing population

Port Macquarie-Hastings Council has three libraries throughout the region. The Library Service is part of the Mid North Coast Library Cooperative, a partnership with Kempsey Shire Libraries.

Libraries are a hub for the community with over 1,100 people passing through the doors each day and over 34,200 library memberships recorded.

All of the branches have access to the Internet, magazine or newspaper, children's activities, DVDs, music, MP3s and a wide variety of books. Other services associated with the library for community use are the Imaginarium and the Tech Room as well as a range of unusual resources such as plant seeds, exercise equipment and ukuleles.

The annual library events program was delivered and included a full range of adult and children's activities, including 2nd Tuesday Book Club, Cosplay and the live streaming of the Sydney Writers' Festival. A program of live stream concerts from the Sydney Opera House was also introduced.



*The Portal
launch, Port
Macquarie
Library*

Your Business and Industry

WHAT ARE WE TRYING TO ACHIEVE?

The Port Macquarie-Hastings region is a successful place that has vibrant, diversified and resilient regional economy for people to live, learn, work, play and invest.

WHAT THE RESULT WILL BE

- > A strong economy that fosters a culture supportive of business and ensures economic development of the region
- > Townships, villages and business precincts that are vibrant commercial, tourism, recreational and/or community hubs
- > A region that attracts investment
- > Partnerships that maximise economic return and create an efficient and effective business environment

2018-2019 ACHIEVEMENT HIGHLIGHTS AS AT 30 JUNE 2019

- > Implementation of the Small Business Friendly Council Program is ongoing and includes major initiatives, Local Preference Policy and Outdoor Dining Policy. Work has also commenced to draft an outdoor trading policy
- > Implementation of actions relating to 'Major Events' is ongoing, 23 major events were supported. The events resulted in a combined economic impact of over \$36 million for the community
- > Visits to the destination website for the 2018-19 financial year show an increase of 46.20% year on year. This represents an increase in users from 251,703 for 2017-18 FY to 367,991 for 2018-19 FY



Kew village signage

- > Port Macquarie Airport Terminal upgrade Stage 1 construction completed
- > Port Macquarie Airport Terminal upgrade Stage 2 construction commenced
- > Port Macquarie Airport Parallel Taxiway – Stage 1 and General Aviation pavement renewal has concept design finalised. The environmental assessment is ongoing and Biodiversity Certification Agreement is progressing with implementation post approval
- > Town and village signage installation is ongoing. Site selection and the community engagement on the proposed symbolism is being facilitated through the Community Planning process



Port Macquarie Airport Stage 1 Opening, late June 2019

Port Macquarie Airport

COUNCIL SERVICE: COMMERCIAL BUSINESS UNITS

Community Strategic Plan

3.3 Embrace opportunity and attract investment to support the wealth and growth of the community

Delivery Program Objective

3.3.1 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

Terminal Building Upgrade

Stage 1 of the upgrade to the Port Macquarie Airport Terminal opened to the public in June 2019 with a range of improvements to the terminal building undertaken. Airport guests can now enjoy an expanded departure lounge that doubles the previous seating capacity, a new café, passenger-screening, accessible amenities and dedicated car rental areas within the terminal. This first stage of works also includes the installation of ducted air conditioning throughout the terminal, Wi-Fi connectivity and the installation of improved flight information displays.

Stage 2 of the upgrade will include the refurbishment of what remains of the old terminal building, scheduled for completion by the end of 2019.

Port Macquarie is the fifth largest regional airport in NSW with approximately 225,000 passengers per annum. The upgrade will double the existing floor space, increase service capability and provide a more contemporary, comfortable and efficient facility for passengers and other airport visitors.

The existing airport building operates at capacity during peak periods, with the current departure lounge being added as a temporary facility in 2008 and only accommodating a maximum of 100 people. With the upgrade, this capacity will increase to approximately 300 people, and the expanded building provides the opportunity for further development under the new roof area should this be required in the future.

Assisting Business

COUNCIL SERVICE: ECONOMIC DEVELOPMENT

Community Strategic Plan

3.1 Embrace business and a stronger economy

Delivery Program Objective

3.1.1 Assist the growth of local business and industry, ensuring this is a central consideration of Council activities

The implementation of actions under the 2017-2021 *Economic Development Strategy* continues to enhance the economic future for our region. Delivery of a diverse range of projects continues, with positive outcomes being achieved through collaboration between Council and local business and industry groups.

The Economic Development Strategy implementation has included actions such as:

- > Supporting the growth of The Hub pop-up co-working centre which provides a shared space where start up, home based and micro businesses, teleworkers and creatives can operate from;
- > Supporting the 2019 Mid Coast Careers Market;
- > Completion of a *Business Confidence Survey* with over 400 businesses participating;
- > Supporting Transport for NSW international airfreight pre-feasibility study; and
- > Implementation of the *Small Business Friendly Council Program* which has included major initiatives such as a *Local Preference Policy (LPP)* and *Outdoor Dining Policy (ODP)*. Work also commenced to draft an outdoor trading policy that enables further retail activation of streets in towns and villages



Left: Locals making the most of our beautiful climate with an al fresco coffee hit.
Right: Workers enjoying the collaborative environment at The HUB Business and Co-Working space.



Clockwise from left: Junior State Cup Touch Football, Artwalk, Ironman

Major Events

COUNCIL SERVICE: ECONOMIC DEVELOPMENT

Community Strategic Plan

3.1 Embrace business and a stronger economy

Delivery Program Objective

3.1.3 Implement Major Events Strategy

Council supported 23 major events during 2018-2019 financial year. This resulted in a combined total economic impact of \$36 million for the community.

Destination Management

COUNCIL SERVICE: ECONOMIC DEVELOPMENT

Community Strategic Plan

3.1 Embrace business and a stronger economy

Delivery Program Objective

3.1.4 Implement the Destination Management Plan

The Destination Management Plan implementation has been ongoing and has included actions such as:

- > Delivery of a winter campaign and Fly Port Macquarie campaign;
- > Ongoing support provided to Destination North Coast for the creation of a Business Events Bureau; and
- > Completion of procurement for Destination PR services

Visits to the destination website increased by over 46.2% (year on year), this represents an increase in users from over 251,700 in 2017-2018 to over 367,900 in 2018-2019.

Your Natural and Built Environment

WHAT ARE WE TRYING TO ACHIEVE?

A connected, sustainable, accessible community and environment that is protected now, and into the future.

WHAT THE RESULT WILL BE

- > Effective management and maintenance of essential water, waste and sewer infrastructure
- > A community that is prepared for natural events and climate change
- > Sustainable and environmentally sensitive development outcomes that consider the impact to the natural environment
- > Accessible transport network for our communities
- > Infrastructure provision and maintenance that meets community expectations and needs
- > Well planned communities that are linked to encourage and manage growth
- > Accessible and protected waterways, foreshores, beaches and bushlands
- > An environment that is protected and conserved for future generations
- > Renewable energy options that are understood and accessible by the community

2018-2019 ACHIEVEMENT HIGHLIGHTS AS AT 30 JUNE 2019

- > Provision of centralised sewerage systems for Comboyne, Long Flat and Telegraph Point as part of the small town sewerage program has construction commenced in October 2018 and is ongoing and will continue into 2020
- > Stormwater flooding mitigation measures at Rodley Street Bonny Hills has construction commenced in May 2019 and targeting completion in late 2019
- > Construction of stormwater remediation measures for Stage 2 at Batar Creek Road Kendall is complete
- > Construction of new footpath completed with locations including:
 - Central Road, Port Macquarie;
 - Hill Street, Port Macquarie;
 - Ocean Drive, North Haven;
 - The Parade, North Haven; and
 - Kendall Road, Kew
- > Construction of improved pedestrian amenity for Wauchope Main Street – Stage 1 has construction continuing with works underway on the northern side of High Street Wauchope. Works will continue into 2019-2020
- > Construction to replace bridge over Harty's Creek on Comboyne Rd completed

Comboyne
sewerage
system



- > Construction of the Newport Island Road roundabout on Hastings River Drive completed
- > Substructure rehabilitation works on the Dunbogan Bridge – Reid Street – Construction contract awarded May 2019. Contractor planning progressing on schedule and is ongoing
- > Kindee Bridge structural repairs and bridge replacement optioneering has initial repairs and detailed investigations complete. Stage 2 works planned to commence in August/ September 2019
- > The *Road Rehabilitation Programme* included completion of the following projects:
 - Bago Road (Milligans to Herons Creek), Herons Creek;
 - Beechwood Road (Riverbreeze to Waugh), Wauchope;
 - Colonial Circuit, Wauchope;
 - Burrawan Drive, Wauchope;
 - Fairmont Drive, Wauchope;
 - Range Street, Wauchope;
 - Bransdon Street, Wauchope;
 - Bay Street, Port Macquarie; and
 - Bellbowrie Street, Port Macquarie
- > The *Road Reseal Programme* included completion of the following projects:
 - Lighthouse Beach – Local Roads, Port Macquarie;
 - Watonga Street, Port Macquarie; and
 - Matthew Flinders Drive Port Macquarie has been postponed until September 2019 to avoid impacting on the Ironman event
- > New bus shelters have been installed across the region as per the *Community Passenger Transport Infrastructure Grant Scheme* in the following locations:
 - Beechwood Road, Beechwood (Two);
 - High Street, Wauchope;
 - Cameron Street, Wauchope;
 - Ocean Drive, Lake Cathie (Two);
 - Pacific Drive, Port Macquarie;

- Ocean Drive, Port Macquarie;
 - Granite Street, Port Macquarie;
 - Greenmeadows Drive, Port Macquarie (Three);
 - Hastings River Drive, Port Macquarie;
 - Pacific Drive Port Macquarie;
 - Ocean Drive, West Haven; and
 - The bus shelter at Port Macquarie Airport is in the planning phase
- > *Beach to Beach* shared path at Camden Haven has construction of Stage D9 pathway practically complete. Consultants engaged to undertake an alignment feasibility study and environmental pathway assessments for the remaining sections of path
 - > *Lighthouse Road Tourism Connectivity Project* – Lighthouse Road east upgrades – Matthew Flinders Drive to The Lighthouse has commenced and is ongoing
 - > The Gordon/Horton Street intersection upgrade has design work commenced
 - > The planning proposal for provisions for “gateway sites” at the intersection of the Pacific and Oxley Hwy was on public exhibition during April and May 2019. A report on the outcomes was presented to the June 2019 Ordinary Council Meeting
 - > Implementation of the *Weed Management Program* has included:
 - Over 620ha of land treated for invasive weeds;
 - Over 850kms of weed dispersal routes treated; and
 - Over 195 properties inspected for invasive weeds
 - > Over 1,280 customer requests relating to tree matters were handled
 - > Over 1,800 Development Applications, Construction Certificates and Complying Development Certificates were determined within agreed processing times

*Beach to
Beach*





Waste Education,
Tacking Point
Public School

Waste Education

COUNCIL SERVICE: WASTE SERVICES

Community Strategic Plan

4.1 Provide (appropriate) infrastructure and services including water cycle management, waste management, and sewer management

Delivery Program Objective

4.1.7 Develop and implement effective waste management strategies

Council recognises that education is a key component of any waste and resource recovery project, to drive behavioural change and build community knowledge. Council has been working with schools for over 15 years in this area.

During 2018, Council partnered with Impact Environmental Education to develop and deliver waste and sustainability education modules specifically tailored to the Port Macquarie-Hastings community. These modules educate and empower teachers and students in primary schools to take action regarding the amount of litter in our environment, the amount of waste they consume and to educate others in correct waste management practices.

From 17 schools across the region, almost 3,500 primary school students and 150 teaching staff took part in environmental education workshops conducted by Impact Environmental Education's trained teachers. These workshops raise awareness of:

- > the impacts on litter and illegal dumping;
- > local waste management and processing facilities;
- > issues involving waste recycling and disposal; and
- > the need to reduce waste and optimize the use of the local collection systems

Development

COUNCIL SERVICE: DEVELOPMENT ASSESSMENT

Community Strategic Plan

4.3 Facilitate development that is compatible with the natural and built environment

Delivery Program Objective

4.3.1 Undertake transparent and efficient development assessment in accordance with relevant legislation

2018-2019 saw a slight increase in development activity across the local government area, noting that the past three years have been relatively consistent. The following table illustrates the monthly average number of development applications received over the past five years and the corresponding monthly average gross approval times.

	2014-15	2015-16	2016-17	2017-18	2018-19
Monthly average DAs received	76	85	89	89	91
Average gross DA approval times (days)	56	58	55	64	61

The total value of works across all development types for 2018-2019 was over \$438 million, which is significantly greater than the 2017-2018 total of \$426 million. This highlights the continued strength in the building sector and high level of investment in the region.



Total value of works across all development types for 2018-2019 was over \$438 million

Delivering outcomes for the future

Health and Education Precinct (HEP) Masterplan

Executive Summary

Why plan for this precinct?

Planning for the future of the Health and Education Precinct (the HEP) is part of Council's wider vision for a thriving regional city and a strategic focus in Council's Urban Growth Management Strategy (the UGMS).

"The growth of the health and education sectors presents an opportunity to increase the number of young people in the community, provide economic diversification, increase labour force participation and build on Port Macquarie's growing status as a regional city"

The Port Macquarie region is experiencing a 100,000-strong growth in its population, with a predicted 9.3% growth in the local health sector. The HEP is a key part of Port Macquarie's future growth.

The aim is to transform the precinct into a centre of excellence for education, training and health. The HEP will help position Port Macquarie as an increasingly competitive destination for university students, health care professionals and the broader community. Key to success is encouraging appropriate development that will support and foster a range of learning models and health-related services within an accessible, high amenity, attractive public realm.



The HEP at a glance

The precinct is home to the Port Macquarie Base Hospital, Charles Sturt University, the Shared Health, Research and Education Campus (SHREC) supporting CSU, UNSW and University of Newcastle initiatives, St Columba Anglican School, and the Lake Innes Shopping Village.

Major institutions across the precinct are investing to enhance their capabilities, and recognise the opportunity to connect with one another and share some facilities to enhance activity across the precinct.

Land owner	Current population / facilities	Future population
Base Hospital	37,000 patients per annum 200 beds, 1,500 staff	Not expected to grow significantly in size
University of Newcastle	SHREC 20 student rooms	Modest increase in scale
Lake Innes Shopping Village	4,000 m ² of retail	Looking to expand
CSU	900 students (100 international) 150 staff 100 of 250 beds available	2,600 students (500 international) 300 + staff, 600 beds (Total population of 6,000 at completion)
SCAS	1,100 students	1,200 students in 2019
Airport	226,000 passengers per annum - doubled since 5 years ago	New terminal commencing 2018, new runways planned

Health and Education Precinct

COUNCIL SERVICE: STRATEGIC LAND USE PLANNING

Community Strategic Plan

4.5 Plan for integrated and connected communities across the Port Macquarie-Hastings area

Delivery Program Objective

4.5.1 Carry out strategic planning to manage population growth and provide for coordinated urban development

The Health and Education Precinct (HEP) is a key part of Port Macquarie's future growth. The aim is to transform the precinct into a centre of excellence for education, training and health. The precinct will help position Port Macquarie as an increasingly competitive destination for university students, health care professionals and the broader community. Key to success is encouraging appropriate development that will support and foster a range of learning models and health-related services within an accessible, high amenity, attractive public realm.

Planning for the future of the HEP is part of Council's wider vision for a thriving regional city and a strategic focus for Council. The growth of the health and education sectors presents an opportunity to increase the number of young people in the community; provide economic diversification; increase labour force participation and build on Port Macquarie's growing status as a regional city.

The HEP precinct is home to the Port Macquarie Base Hospital, Charles Sturt University, the Shared Health, Research and Education Campus (SHREC), CSU, University of NSW Rural Medical School, University of Newcastle, St Columba Anglican School, and the Lake Innes Shopping Village.

Council commenced work on the development of the *Health and Education Precinct Masterplan* in April 2018. Architectus was engaged to partner with Council to manage the project. The project comprised an *Enquiry by Design (EBD)* and Master Plan process for Port Macquarie's Health and Education Precinct (HEP).



Newport Island Roundabout

Roads and Transport Infrastructure

COUNCIL SERVICE: ROADS, BRIDGES AND TRANSPORT

Community Strategic Plan

4.4 Plan for integrated transport systems that helps people get around and link our communities

Delivery Program Objective

4.4.2 Develop and implement annual maintenance and renewal programs for transport assets

During 2018-2019, Council was able to reseal, rehabilitate or reconstruct approximately 3.3% of the sealed road network with a focus on rehabilitation of roads. Overall, Council has responsibility for approximately 875 kilometres of sealed road across the region.

Following are some statistics relating to the road maintenance works:

ROADWORKS	2017-2018
Road Rejuvenation and Resealing	15 kms
Road Rehabilitation	14 kms
Unsealed Road Grading	Over 600 kms

> Road rehabilitation was completed in the following areas;

- Bago Road, (Milligans to Herons Creek) Herons Creek;
- Beechwood Road, (Riverbreeze to Waugh Street) Wauchope;
- Colonial Circuit, Wauchope;
- Burrawan Drive, Wauchope;
- Fairmont Drive, Wauchope;
- Range Street, Wauchope;
- Bransdon Street, Wauchope;
- Bay Street, Port Macquarie;
- Bellbowrie Street, Port Macquarie;
- Brownings Lane, Wauchope;
- Hastings River Drive (Aston to Newport), Port Macquarie; and
- Newport Island Road, Port Macquarie

- > Road resealing and rejuvenation was undertaken in Lighthouse Beach (Local Roads), Port Macquarie
- > Unsealed Road Maintenance including resheeting, grading, drainage and vegetation and rural roadside vegetation was completed in the following areas;
 - Colling Road, Comboyne;
 - Lorne Road, Comboyne;
 - Pappinbarra Road, Pappinbarra;
 - Pappinbarra Right Arm Road, Pappinbarra;
 - Pipeclay Road, Pipeclay;
 - The Hatch Road, The Hatch;
 - Tower Road, Pembroke; and
 - Upper Rollands Plains Road, Rollands Plains

Community Strategic Plan

4.4 Plan for integrated transport systems that helps people get around and link our communities

Delivery Program Objective

4.4.1 Plan, investigate, design and construct transport assets which address pedestrians, cyclist and vehicular needs to cater for the future growth of the region

Hastings River Drive Upgrades

Construction of a new roundabout at the intersection of Hastings River Drive and Newport Island Road Port Macquarie is complete providing improved traffic flow and safety to this location.

Safety for motorists and access to businesses along one of our region's busiest roads has been significantly improved, with the new roundabout at the intersection of Hastings River Drive and Newport Island Road now complete.

The delivery of this important project has included the installation of a new dual-lane roundabout, street lighting, improved pedestrian and cycling pathways and the upgrade of important stormwater services.

Works were completed in November 2018 and included:

- > Construction of a new concrete roundabout at the intersection of Hastings River Drive and Newport Island Road;
- > Relocation of existing underground services and aboveground electrical infrastructure;
- > LED streetlighting upgrades;
- > Improved drainage;
- > Shared path and pedestrian refuge construction; and
- > Landscaping

Community Strategic Plan

4.4 Plan for integrated transport systems that helps people get around and link our communities

Delivery Program Objective

4.4.1 Plan, investigate, design and construct transport assets which address pedestrians, cyclist and vehicular needs to cater for the future growth of the region

Bridge replacement

A number of rural bridges were replaced during 2018-2019 and included:

- > O'Neills Bridge on Batar Creek Road connects the rural village of Kendall with Stewarts River in the south and has an average daily traffic volume of approximately 500 vehicles. 4km's south of Kendall along Batar Creek Road, O'Neill's Bridge is an existing two-span timber structure fording Batar Creek.

Works included the removal of an old single-lane timber bridge, installation of a new raised dual-lane concrete bridge that reduces likelihood of future flood events and upgrade of road approaches improving visibility and safety for motorists

- > Hartys Creek Bridge is located approximately 4km west of Byabarra on Comboyne Road and lies between the towns of Comboyne and Wauchope. The bridge was originally designed and constructed in 1955 and has been in service for over 60 years as a key linkage point for several agricultural industries located in Comboyne. The bridge was replaced with a new single span reinforced concrete bridge.

The overall aim of the project was to provide a more reliable and safer regional route along Comboyne Road, provide a quality bridge for current and future users and to reduce our ongoing maintenance costs for the lifespan of the bridge



O'Neill's
Bridge, Batar
Creek Road

Bushland Regeneration and Partnership with Port Macquarie Landcare

COUNCIL SERVICE: NATURAL RESOURCES

Community Strategic Plan

4.6 Restore and protect natural areas

Delivery Program Objective

4.6.1 Develop and implement a range of programs for the environmental management of lands within the local government area

This year, Council treated over 620ha of land treated for invasive weeds, treated over 850kms of weed dispersal routes, actively managed over 720ha of public bushland, and undertook works on 320km for riparian restoration.



*Lighthouse
Beach*

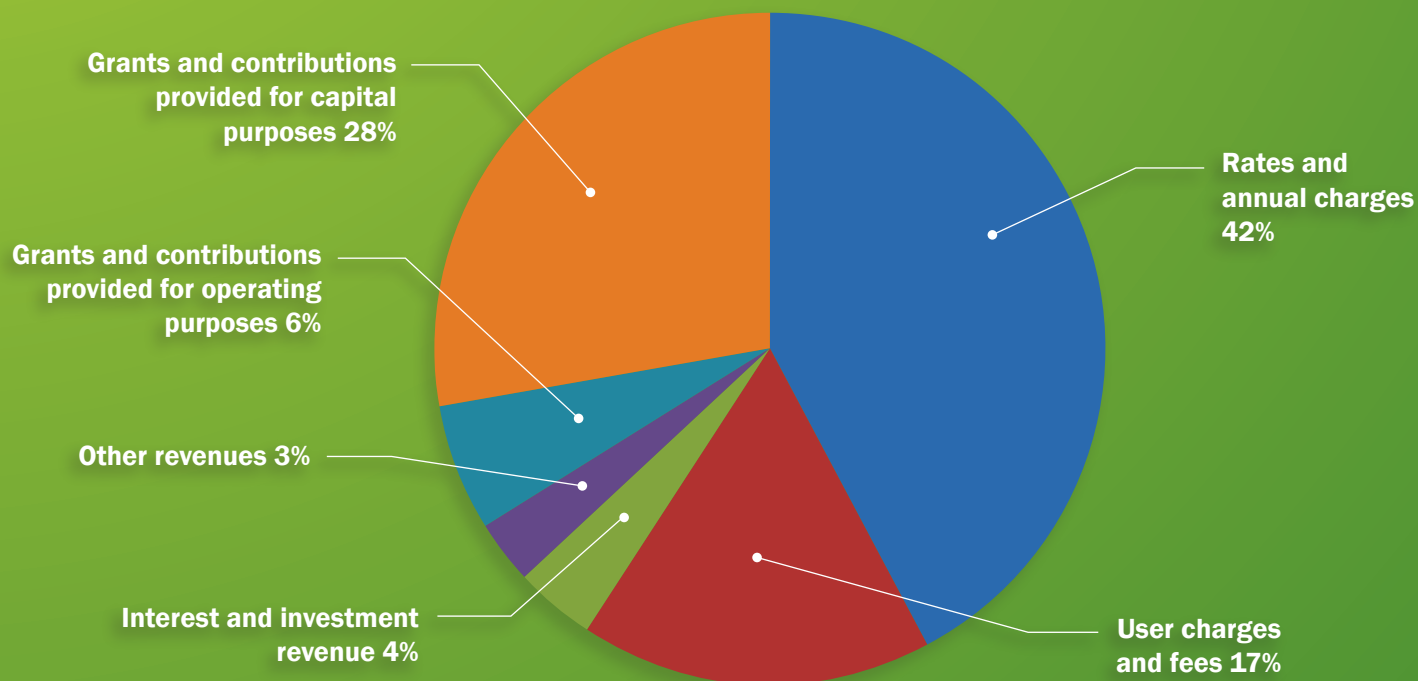
FINANCIAL OVERVIEW

Council's audited financial position demonstrated a significantly improved result for the 2018-2019 year. The long term goal to continually review the services, the delivery methods and asset management practices has played a significant role in this result and will continue to be a renewed focus for Council in future years.

The full audited financial statements make up Part C of the Annual Report.

Figure 1 below shows the breakdown of Council's \$235,769,000 operating income for 2018-2019. As with previous years the major source of income was rates and annual charges with a further 34% of income coming from grants and contributions for both operational and capital projects.

2018-2019 Operating Income





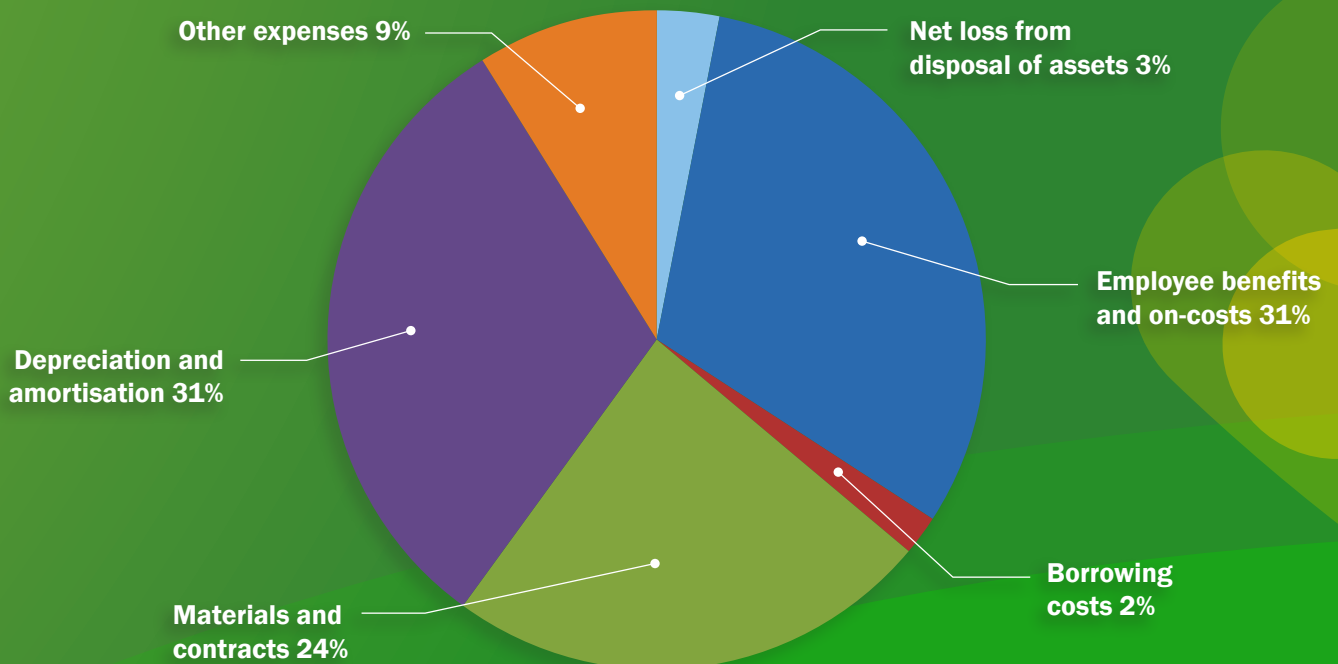
PORT MACQUARIE
HASTINGS
COUNCIL



Port Macquarie Airport

Figure 2 below shows the division of \$164,545,000 in expenses to provide continuing operations during 2018-2019.

2018-2019 Operating Expenses



SUMMARY

The overview below shows what Council has spent in 2018-2019 to deliver priorities the community have identified, with the spend including operating costs and capital works investment. Expenditures are offset by income generation in a number of service areas.

Shading is colour-coded to represent the primary 'Community Theme' where this activity is located within the Operational Plan. Spend includes interest on loans but excludes loan principal overheads, transfers to reserves and depreciation.

OPERATIONAL COST OF SERVICES 2018-2019



ROADS & TRANSPORT

\$35.4M

New transport infrastructure plus maintenance and upgrade of sealed and unsealed roads, rural roads and bridges, roadside vegetation and drainage



SEWERAGE SERVICES

\$25.6M

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



PARKS & RECREATION

\$8.2M

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



GLASSHOUSE

\$4.2M*

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



NATURAL RESOURCES

\$3.0M

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



LIBRARY

\$2.5M

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



STORMWATER

\$3.4M

Monitoring and maintaining the network



ECONOMIC DEVELOPMENT

\$1.3M

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



Seniors Expo.
Port Macquarie



WATER SUPPLY

\$19.0M

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



WASTE MANAGEMENT

\$19.6M

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



AIRPORT

\$9.2M*

Operations and facility maintenance of Port Macquarie Airport



AQUATIC RECREATION

\$2.5M

Three swimming pools and lifeguard services across six sites



COMMUNITY PLACE

\$1.6M

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



FERRY

\$1.2M

Operations and maintenance of two ferry services



STREET LIGHTING

\$1.1M

Service payment and maintenance



CREMATORIUM & CEMETERIES

\$0.9M*

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

**Denotes business unit of Council, expenditure is offset by income generation.*

FUTURE SERVICES

In 2012, Council received approval for two special rating variations (SRV), 7.30% as a permanent increase. An additional permanent SRV approval of 3.89% was received in 2017-2018. The tables below outline how the total amount of the rating increases have been expended during the 2018-2019 financial year according to Council's funding future services program.

The tables below outlines how the total amount of the rating increases have been expended from 1 July 2018 to 30 June 2019.

The 7.3% permanent increase allowed additional funding to be directed to:

\$11,497

Beach Safety - School Education Programs delivered school visits and educational resources to over 4,694 students across the local government area

\$57,484

Tree Maintenance - allowed Council to undertake priority listed tree works

\$22,993

Bushfire Management - assisted Council in the provision of new and enhanced Asset Protection Zones (APZ), and fire trail upgrades and construction

\$574,835

Road Maintenance Heavy Patching - Works addressed the sealed road repairs maintenance backlog in accordance with Council's risk based prioritisation system

\$482,861

Parks, Reserves and Sporting Field Maintenance - allowed Council to increase maintenance levels of service, particularly mowing maintenance, which has resulted in a significant reduction in the number of customer requests

\$1,322,142

Road Maintenance Resealing Program - allowed Council to address resealing on lower priority roads, which saw a number of streets resealed in and around Port Macquarie

\$402,383

Unsealed Road Maintenance Program - Maintenance grading of high priority unsealed roads continued. Grading high priority roads twice per annum and lower priority roads once per annum has been achieved during the year

The 3.89% increase helps to fund infrastructure that needs to be maintained or renewed to reduce the infrastructure backlog:

\$1,806,418

Maintain and renew the council's road network and reduce its infrastructure backlog Allocation of two additional grading crews to continue the rural grading program.

High traffic road resurfacing was undertaken with priorities based on condition data, roads hierarchy and traffic volumes.

Pavement rejuvenation has been carried out across the region according to priority rankings.

Funding supported design requirements for new road construction.



*Unsealed
Road grading*



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Laurieton NSW 2443
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*Above: Countdown to Christmas, Port Macquarie
Front Cover: 200 Together Bicentenary*