

2014-2015



annual report

COMMUNITY REPORT CARD



PART A





Left: Comboyne Place Making
Below: Loggy Creek Bridge Construction



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



Student entertainment



4
6
8
10
13
16
18
20
22
24
26
28
30

2014-2015 ANNUAL REPORT

The Annual Report is one of the key components of the Integrated Planning and Reporting 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: Australia Day Celebrations
Right: Ironman Australia Triathlon*



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 the overarching community aspirations.



FROM THE MAYOR AND GENERAL MANAGER



Peter
Besseling

Mayor



Craig
Swift-McNair

General
Manager

The last 12 months has been a busy period, with progress achieved in a number of key areas. Significant gains in Council's operating efficiency, financial position, community relationships and infrastructure delivery have made for a very successful year.

Overall, the financial result for the 2014-2015 year was the most positive it has been in many years. The focus during this term of Council on reviewing our services and our delivery methods, in reviewing our assets and benchmarking against industry best practice has played a significant role in this financial result. It is however a challenging position to sustain, particularly with the need to continue to address the backlog of infrastructure maintenance priorities.

To maximise the reach of the funding sources we have available, it is essential that Council remain focused on the detailed service review project in order to achieve continuous improvement and strive to further integrate our planning and delivery cycles.

Council's biennial community satisfaction survey, conducted in January, showed the positive impact of having active partners in the elected members and a commitment to keeping the community informed on what is being delivered. At least 90% of survey respondents were "somewhat satisfied" with Council's overall performance, the best result since this survey commenced in 2008.

Delivery of capital works commitments continues to be a focus for this Council with more than \$45 million of works completed this year including \$1.7 million of works on Beechwood Road, replacement of Loggy Creek bridge at Pembroke at a cost of \$1.5 million and around \$275,000 in refurbishment works on community halls.

Roads and transport infrastructure continues to be a high investment priority for Council, primarily in increasing the maintenance spend for this vital infrastructure. Council maintains 875km of sealed roads and in the 2014-2015 financial year resealing and other pavement works were undertaken on 70.7km of road - equating to 8% of the sealed road network, which is considered best practice for a 12 month period. The case study later in this report provides more detail about what this percentage achievement means for extending the lifespan of our road network.

This financial year also saw the introduction of a new structure for the domestic waste management service. The logistical requirements and education campaign required to encourage thousands of residents to move to a fortnightly general waste collection was significant.



Above: Road grading

As a result of increasing awareness and our community being willing to change behaviours, Council can report an 8% increase in household recycling and subsequent reduction in waste to landfill, an achievement in sustainability we can all be proud of.

Our aim of creating a greater sense of place through working with community champions to devise and deliver community led initiatives has delivered many tangible results over the last year. These include successful CBD activation initiatives in Port Macquarie, Wauchope and Laurieton, distribution of over \$140,000 in community grants to 27 local organisations and installation of fitness equipment across the Local Government Area.

These milestone achievements have been supported by the ongoing operations such as the playground upgrade program that has impacted all areas of the Hastings, improvements and vital maintenance to water supply infrastructure and a vibrant events program including a Creative Ageing Festival for Seniors Week.

Local government is a dynamic environment affected by changes in government policy and economic conditions, emerging local opportunities and most importantly the needs and expectations of the communities it serves.

The year ahead will continue to deliver challenges and a potentially significant change to the sector through the NSW Government Fit For the Future reform program.

While these external issues will potentially have some impact, as leaders of the organisation we will continue to focus the efforts of our staff and the expectations of our community, on the delivery of efficient and effective services that bring Council closer to the community.

We acknowledge the dedicated work of Councillors and Council staff in achieving the results outlined in this Community Report Card and commend the report to you.



Above: Sancrox Reservoir

COMMUNITY PROFILE

The Port Macquarie-Hastings Local Government area lies within 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.

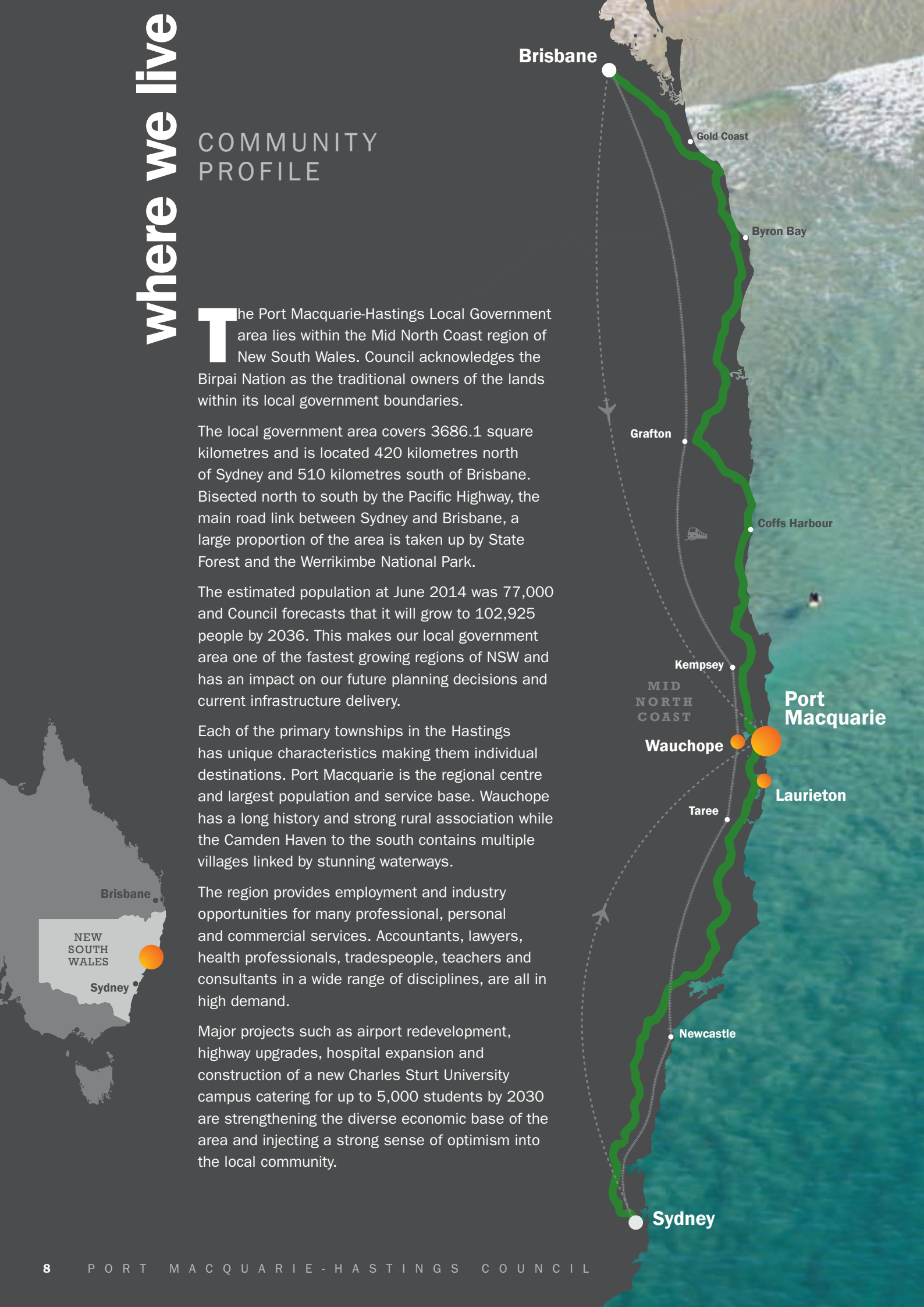
The local government area covers 3686.1 square kilometres and is located 420 kilometres north of Sydney and 510 kilometres south of Brisbane. Bisected north to south by the Pacific Highway, the main road link between Sydney and Brisbane, a large proportion of the area is taken up by State Forest and the Werrikimbe National Park.

The estimated population at June 2014 was 77,000 and Council forecasts that it will grow to 102,925 people by 2036. This makes our local government area 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. Accountants, lawyers, health professionals, tradespeople, teachers and consultants in a wide range of disciplines, are all in high demand.

Major projects such as airport redevelopment, highway upgrades, hospital expansion and construction of a new Charles Sturt University campus catering for up to 5,000 students by 2030 are strengthening the diverse economic base of the area and injecting a strong sense of optimism into the local community.





Estimated population 30 June 2014
(Source: ABS 3235.0)

77,481



Population growth rate 2013/2014
(Source: ABS 3218.0)

+926



Projected population growth rate pa
2015-2016 (Source: Forecast.id)

1.56%



Number of households 2016
(Source: Forecast.id)

33,575



Population median age 30 June 2014
(Source: ABS 3235.0)

47



Value (GRP) of the regional economy
Aug 2015 (Source: Remplan)

\$3,822 million



Value of residential building approvals
2014/2015 (Source: PMHC)

\$143 million

Councillors

PORT MACQUARIE- HASTINGS COUNCIL

The Mayor was popularly elected by the community for a four year term along with eight Councillors, from which a Deputy Mayor is elected by the Councillors and serves a one year term. Fourteen Council meetings were held in 2014-2015, eleven Ordinary meetings of Council and three Extra-Ordinary meetings. A revised Councillor Portfolio structure, which aims to create a focused approach to important community issues, was adopted by Council in March 2015.



Mayor
Peter Besseling

> Communication, Governance
and Community Relations



Councillor
Adam Roberts

> Glasshouse and
Cultural Development



Councillor
Michael Cusato

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



Above: Citizenship Ceremony



Councillor
Justin Levido
Deputy Mayor
2014 - 2015

> Major Projects



Councillor
Rob Turner

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



Councillor
Lisa Intemann

> Roads and Infrastructure
> Future Planning and
Environment



Councillor
Geoff Hawkins

> Corporate Services
> Public Spaces



Councillor
Trevor Sargeant

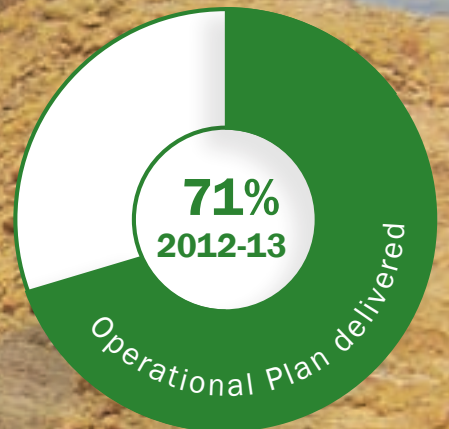
> Future Planning and
Environment
> Economic Development,
Events and Tourism



Councillor
Sharon Griffiths

> Public Spaces
> Corporate Services

Below: Beechwood sewerage scheme construction
Below Left: Kooloonbung Creek Bridge
Below right: Beach to Beach walk Dunbogan Reserve



MEASURING OVERALL PERFORMANCE

Port Macquarie-Hastings Council has reported an upward trend 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 2014-2015 financial year 80% of the Operational Plan actions were delivered, consistent with the 81% achieved the previous year.

Table 1 below shows the breakdown of performance measures achieved according to each Focus Area.

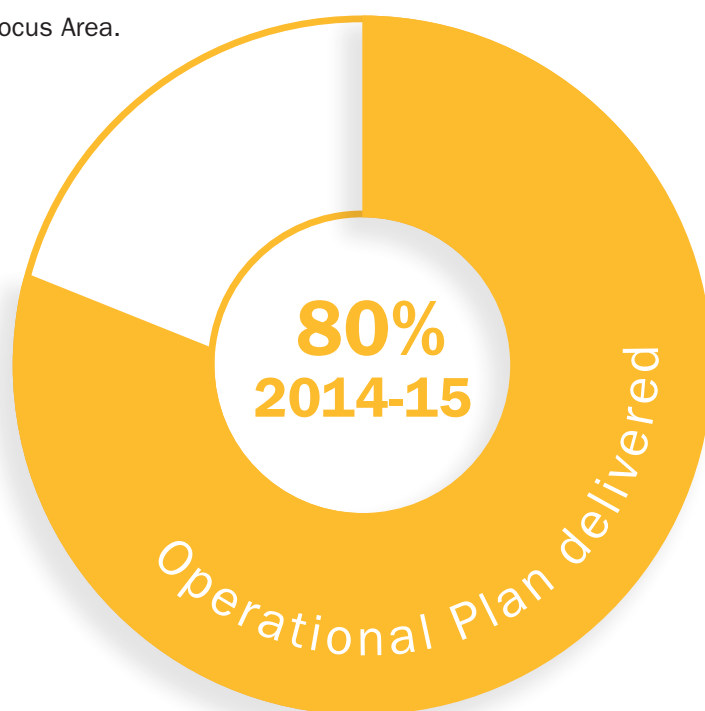
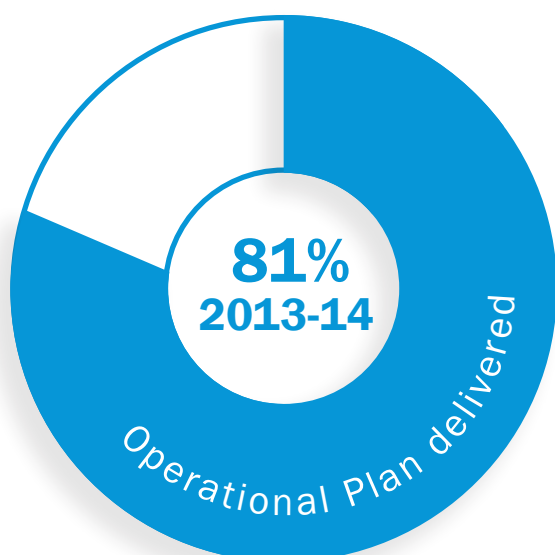


Table 1: 2014-2015 Operational Plan Performance Results

Focus Area	Total Performance Measures	Measures Behind Target	Measures Achieved	Percentage Delivered
Ensuring Good Governance	96	11	85	89%
Looking After Our People	103	13	90	87%
Helping Our Community Prosper	65	11	54	83%
Looking After Our Environment	34	9	25	73%
Planning and Providing Our Infrastructure	353	84	269	76%
Total	651	128	523	80%

COMMUNITY SATISFACTION SURVEY

Every second year Council surveys a sample of 600 residents from around the Hastings to understand their impression of the services being delivered and how satisfied the community are. The most recent survey conducted in January 2015 showed that resident satisfaction with the overall performance of Council has significantly increased since the last survey, with 90% of respondents at least 'somewhat satisfied'.

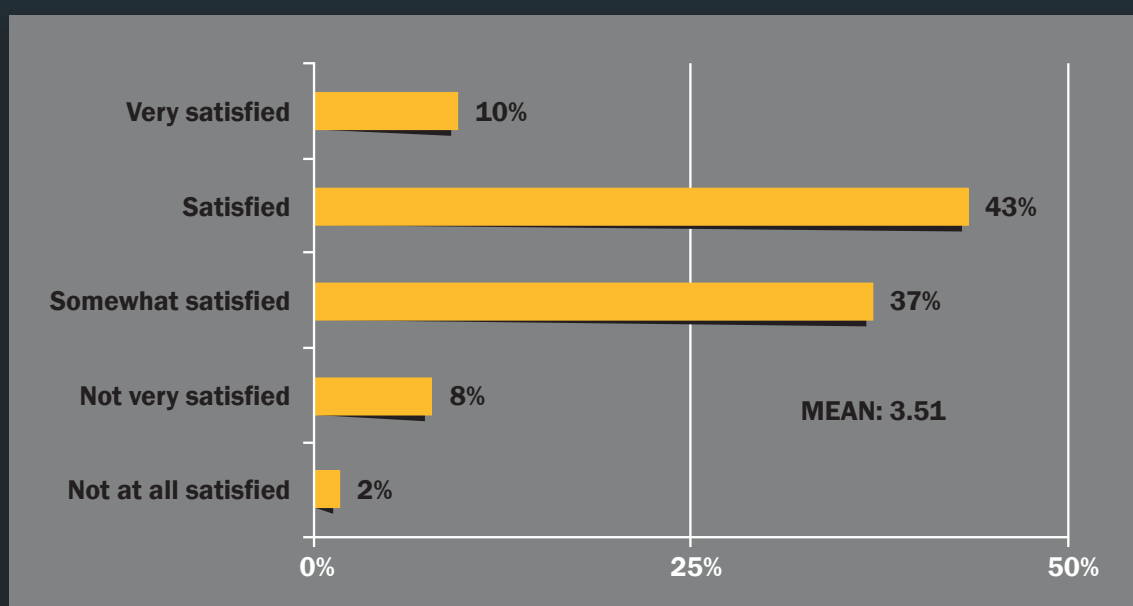
Overall satisfaction for 27 of the 35 Council services and facilities assessed has also improved, however, there are still opportunities to strengthen the community's satisfaction with Council.

There is a strong correlation between the services residents consider a priority and the level of investment they felt should be allocated to those areas. The survey identified roads, bridges and transport along with improvements to 'water supply services', 'waste management', 'airport', 'parks, beaches, sports, and recreational facilities', stormwater and drainage', 'economic development', and 'natural resource management' as areas for further investigation.

This data is informing future planning and ongoing community engagement.

Figure 1: Community Satisfaction Survey - Overall Satisfaction

90% of residents were at least 'somewhat satisfied' with the performance of Council.





Left: Road maintenance crew

Figure 2: Community Satisfaction Survey - Most Valued Aspects

Residents most value the central location and proximity of the Port Macquarie-Hastings area, specifically in relation to beaches, nature, and scenery.

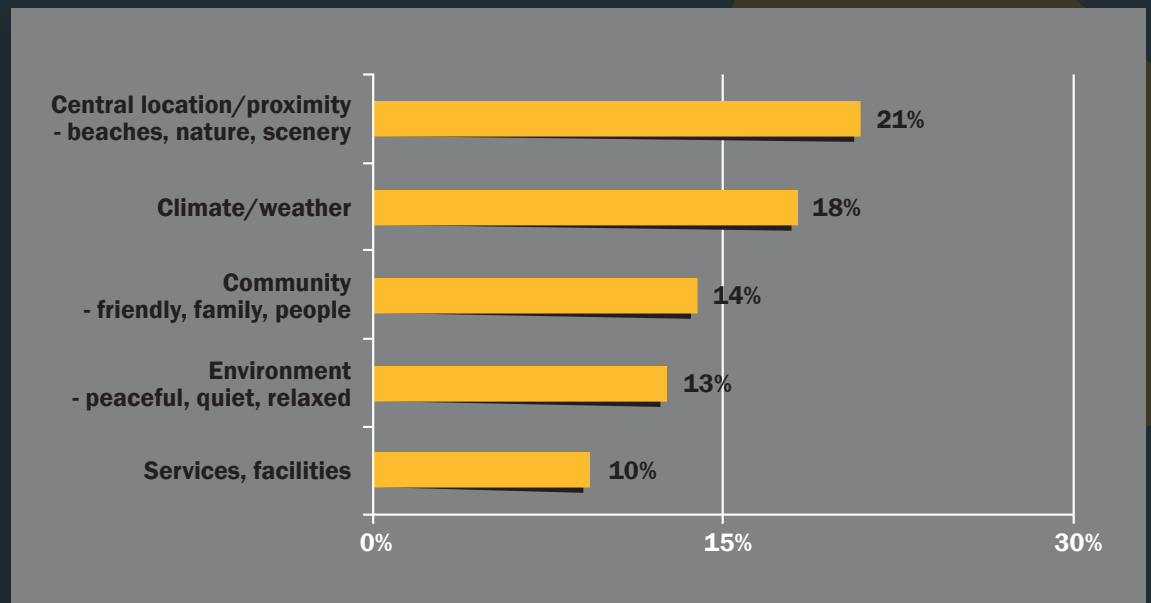
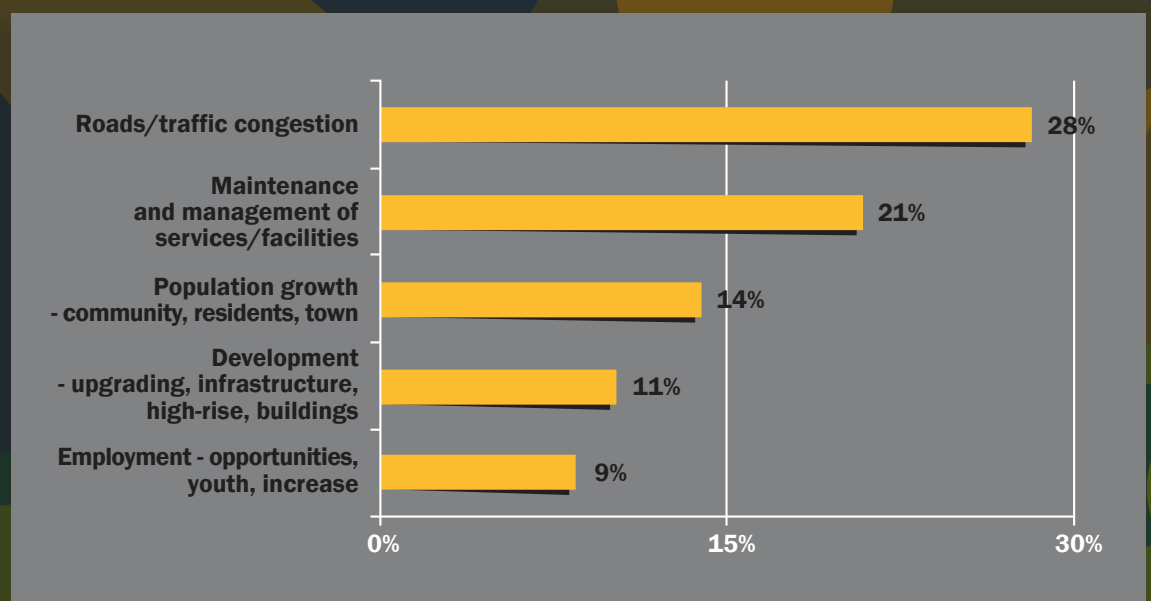


Figure 3: Community Satisfaction Survey - Local Concerns

Residents were primarily concerned with the 'Roads/traffic congestion' in the area, followed by 'Maintenance and management of services/facilities'.



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.

2014-2015 ACHIEVEMENTS

- > The Customer Service Centre managed over 97,000 counter enquiries and more than 117,000 calls.
- > Around 3,500 people kept up to date by following Council's social media platforms.
- > Over 2,500 people are registered members of the engagement portal PMHC Listening.
- > Over 440 community members attended Council meetings with 75 people addressing Council on a variety of issues either speaking to agenda items or addressing the public forum.
- > Over 2,300 Development Applications, Construction Certificates and Complying Development Certificates were completed within agreed processing times.
- > Over \$1,000,000 received in grant funding (excluding Federal Assistance Grants) for projects across the region.
- > Investment returns have exceeded the Office Of Local Government benchmark and all financial reporting has been completed in line with legislation.
- > Work, health and safety targets achieved for lost time injuries and workers compensation are far better than the established NSW Local Government benchmarks.



Above: New construction
Right: Customer service



Above: Community engagement, Short Street carpark

ENGAGING WITH OUR COMMUNITY

Port Macquarie-Hastings Council has maintained its commitment to providing opportunities for residents to influence decision making with over 80 project specific engagement activities conducted around the Hastings, in addition to formal submission receipt, during 2014-2015.

Community engagement has become an important part of the parks and recreation renewal program with onsite and online engagement conducted for several projects including Endeavour Park in Lake Cathie, Amethyst Way and Hudson Avenue playgrounds in Port Macquarie.

Council was able to lobby the state government regarding the sale of the Short Street car park in Port Macquarie following a community forum and petition campaign that allowed the opinions of our community to reach decision makers.

Other significant engagement activities were conducted on the Port Macquarie North Shore regarding changes to the ferry pricing structure and workshops in Wauchope, Lake Cathie, Laurieton and Port Macquarie to review the Urban Growth Management Strategy.

The 'Taking the Council to the Community' program saw Council hold scheduled Ordinary Council meetings in Wauchope and Laurieton where a combined 85 community members attended and 10 speakers addressed Council.

An additional 65 community members attended meetings in Long Flat, Kew, Wauchope, Byabarra and Rollands Plains as part of the Engaging and Communicating with our Community program.

Ongoing engagement and discussion with the community continues to contribute significantly to the outcomes achieved in Council's Place Making program, aiming to bring Council and the community together to create vibrant spaces.

LOOKING AFTER OUR PEOPLE

WHAT ARE WE TRYING TO ACHIEVE? Our social infrastructure and community programs create a healthy, inclusive and vibrant community.

2014-2015 ACHIEVEMENTS

- > Beach Safety education Programs were delivered to more than 4,800 students.
- > Over \$140,000 was distributed to 27 community groups across the region to make improvements to their programs and infrastructure .
- > More than 600 bookings were made and approved to hold events in the parks, reserves and local sporting fields across the region.
- > Social connections and support for specific target groups was achieved through events conducted during Youth Week, Seniors Week, NAIDOC Week and Reconciliation Week.
- > More than \$15,000 was raised at the Mayor's Sporting Fund events for distribution to young athletes who excel in their chosen sport.
- > Council coordinated community events throughout the area to bring people together including Countdown to Christmas, Moonlight Movies and Australia Day celebrations.
- > Council worked with volunteers to establish a Graffiti Buster program in line with the Crime Prevention Strategy.
- > Over 485,000 visitors came to our local libraries and over 16,000 new items were donated or purchased to boost the lending collection.
- > The Place Making program identified community champions and delivered CBD activations including the Clarence Street food fairs and Octivate in Hay street. Other program results include a Creative Ageing Festival, Beach to Beach fitness station installation and Wauchope beautification works.



Above: Council's lifeguard team
Left: Moonlight Movies



Above: Port Macquarie-Hastings Library, Grant Street

LIBRARY CELEBRATES 15 YEARS

In January 2015 the Port Macquarie Library celebrated 15 years in its Grant Street location. In just 15 years the library staff have lent an incredible 7.5 million items to our community!

Library services were first provided in 1952 in the School of Arts building before relocating in 1972 to the former Council Chambers in Clarence street.

The Grant Street building has become a dynamic and versatile community hub with over 40,000 visitors each year. Long gone are the days of silence with activities and groups using the space every day including baby and preschooler stories and craft, after school study groups, book clubs and family history buffs.

In addition to books the library loans out DVDs, magazines, e-books, audio books, seed packets, exercise equipment and much more. Visitors can use the computers, internet and study spaces.

The statistics paint a picture of Port Macquarie library as a much loved and valued Council service;

- > Loans over 780,000 items per year
- > Loans 40,045 items per staff member per year compared to a state average of 18,545
- > Has almost 30,000 active members

Library services aren't just limited to Port Macquarie with branches at Wauchope and Laurieton and a mobile Literacy Van visiting rural schools as well as the Lions Club assisting to deliver library services to housebound library members.

The Friends of the Library are an active support base for the service and have a strategy to continuing growing membership by providing each baby born at the Port Macquarie Base Hospital with a Book Start Bag!

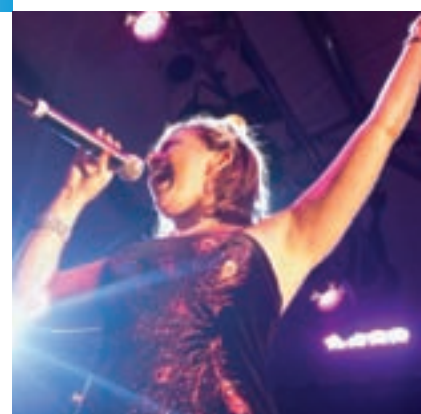
HELPING OUR COMMUNITY PROSPER

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.

2014-2015 ACHIEVEMENTS

- > Combined operating revenue for Council business units which include the Glasshouse, Airport, Commercial Operations and Innes Gardens Memorial Park have increased by over 8% compared with the previous year.
- > Solar power has been installed at the Glasshouse and Rural Fire Service headquarters.
- > Over 220,000 passengers were recorded at Port Macquarie Airport with over 5,700 aircraft movements during the year.
- > RV Friendly status was achieved at Kendall and Wauchope which will lead to promotion through the Campervan and Motorhome Club of Australia.
- > Industry Action Plans have been developed for the Construction, Manufacturing, Transport and Warehouse industries.
- > Achievements in planning milestones for Cassegrain winery and associated tourism development included completion of planning amendments.
- > Membership to the Glasshouse has grown each year for three years, gallery visitation has increased to 46,000 people and more than 61,000 tickets were processed through the ticketing system.

*Below: Port Macquarie Airport
Right: Glasshouse performing arts*





Above: Tastings on Hastings

MAJOR EVENTS

Whilst leisure tourism is the main purpose of overnight trips to the Hastings region, over the last five years Port Macquarie-Hastings Council's Economic Development Unit has increased its focus on 'events' as a major target market and source of tourism growth. There is also a focus on developing 'home grown' events which will benefit our community and have the potential to achieve 'major event' status bringing visitors to our region.

This focus has allowed our region to develop an enviable reputation for hosting successful major events. This success has been achieved through the commitment of Council, the Greater Port Macquarie Tourism Association, local businesses, volunteers and key community stakeholders in securing major events which generate a significant economic impact for the Hastings.

10 Council sponsored major events were hosted during the 2014-2015 financial year which contributed an estimated \$25 million to the local economy, with a 9% increase in visitor nights associated with major events.

A snapshot of the recent Council sponsored major events include:

- > IRONMAN Australia: 6000 visitors over five days
- > NSW State Cup Touch Football: 5000 visitors over three days
- > Tastings on Hastings: Approximately 15,000 attendees over one day
- > Port Macquarie Running Festival: 1100 competitors
- > NSW Junior State Cup Touch Football: 16,000 visitors over two and a half days
- > Big Band Blast: 600 participants over three days
- > NSW Junior State Surfing Titles: 600+ visitors over nine days

An August 2014 report by Tourism Research Australia ('Events: Drivers of Regional Tourism') highlights the positive effects of event attendees from outside the region who become destination advocates and promote events through word of mouth, generating awareness for regional destinations and driving ongoing visitation.

To help local event organisers grow their events to a level of sustainability that will complement our vibrant and diverse events portfolio, Council launched the Event Development Sponsorship program in August 2014, with up to \$5,000 sponsorship per event available.

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.

THE NUMBERS

- > More than 1,000 hectares of land has been treated for invasive weeds and over 1,500 kilometres of weed dispersal routes were treated as part of the Weed Management Program.
- > Over 930 hectares of bush regeneration has been undertaken across the region.
- > Over 70 kilometres of control has been undertaken for riverbank vine weed as part of the overall Bushland Open Space Management Strategy.
- > Compliance has been met for verification monitoring programs relating to reclaimed water quality targets.
- > The Development Assessment Panel has provided a transparent and efficient legislative process.
- > Work continues on upgrading the Cairncross waste facility and new transfer station at Kew.



Above: Land management staff
Right: Ranger using mobile technology





Above: Cairncross Waste Management Facility

NEW DOMESTIC WASTE COLLECTION SERVICE

September 2014 saw the start of a new domestic waste collection service across the Hastings. The new service meant thousands of residents moved from a weekly red bin collection to a fortnightly service and took delivery of free kitchen compost bins. Many residents also chose to upgrade their recycling service taking advantage of a new 360 litre yellow recycling bin.

Waste audits had revealed that 40 per cent of waste in the red bin was organic waste that can be placed in the weekly green bin and 18 per cent was recyclables that can be put in the yellow bin. This data was a significant contributor to Council committing to changing the collection service and increasing the focus on waste education, in an effort to help our community reduce the waste going to landfill.

The communication and logistics required to implement this significant change were complex and took many months of planning. The 'Choose Your Bin' campaign saw 94 per cent of residents opt for a fortnightly red bin service demonstrating a fantastic response from the community to the recycling message.

A survey conducted in April 2015, eight months after the new service commenced, showed that 87% of respondents reported no problems with the start of the new waste service. 86% of residents were positive about the outcome of the new service on their general (red bin) waste, with 47% having actually reduced their waste levels. A majority of residents (69%) claimed to use their kitchen bin daily, with the most common impediment to greater use being a lack of food waste generated.

At year end Council reported an 8% increase in household recycling and subsequent reduction in waste to landfill, meeting the performance measure set out in the 2014-2015 Operational Plan.

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.

2014-2015 ACHIEVEMENTS

- > \$1.7 million scheduled construction works completed on Beechwood Road.
- > Construction of 'missing link' footpaths across the region included Bain Street Wauchope, The Parade North Haven, Main Street Kendall and Short Street Port Macquarie and totalled \$500,000.
- > The replacement of Loggy Creek Bridge was achieved on time and on budget for \$1.5 million.
- > \$275,000 of refurbishment works was completed on community halls.
- > More than \$1 million was invested in high traffic road resurfacing and pavement rejuvenation treatments including Ocean Drive North Haven, Hastings River Drive and Cameron Street Wauchope.
- > Concept designs were progressed for Comboyne, Long Flat and Telegraph Point small town sewerage schemes.
- > Shared cycleways and walkways were constructed along Kooloonbung Creek and the Googik Track.
- > Upgrades to playgrounds, park furniture and accessible toilets have been completed across the region including Hudson Avenue, John Dick Reserve, Ostler Park, Oxide Street Reserve, Oxley Beach Reserve, Oxley Oval, Pilot Beach, Rainbow Beach Reserve and Westport Reserve.
- > Construction of water supply assets including replacement of Rosewood Road chlorination plant and additional treatment capacity at Wauchope Water Treatment Plant has progressed.

Right: Footpath works
Far right: Rainbow
Beach Playground





Above: Sealed road maintenance

ROAD MAINTENANCE

For the 2014-2015 financial year, Council allocated approximately \$1m of additional funding to the existing road maintenance budget for road resealing, specifically to address lower priority local roads.

The program of work aimed to achieve the best economies of scale and positive impact on residential communities. The works saw almost all streets in Lake Cathie and Bonny Hills resealed as were all the roads surrounding Sirius Drive in Lakewood. In addition the entire length of Granite Street in Port Macquarie was also resealed.

Council's sealed road and drainage maintenance crews spent many weeks in these areas preparing the roads for reseal by fixing kerb and gutter, repairing sections of failed pavement and repairing damaged stormwater drainage. The resealing was then managed through Council's contractor.

In total the resealing during 2014-2015 covered approximately 63km of local roads.

These works were in addition to the rehabilitation and major resurfacing works on higher trafficked roads.

To put this into context, Council maintains 875km of sealed roads and in the 2014-2015 financial year resealing and other pavement works were undertaken on 70.7km of road - equating to 8% of the sealed road network.

Addressing 8% of the network a year is a significant target and means that all the sealed roads in the local government area would be resealed or rehabilitated every 12 years.

Some years this result will fluctuate as some parts of the Local Government Area have roads in poorer condition that require more substantial and costly rehabilitation, as opposed to lower cost resealing. But this is a key target number in terms of managing the road asset and increasing the lifespan of this very significant infrastructure.

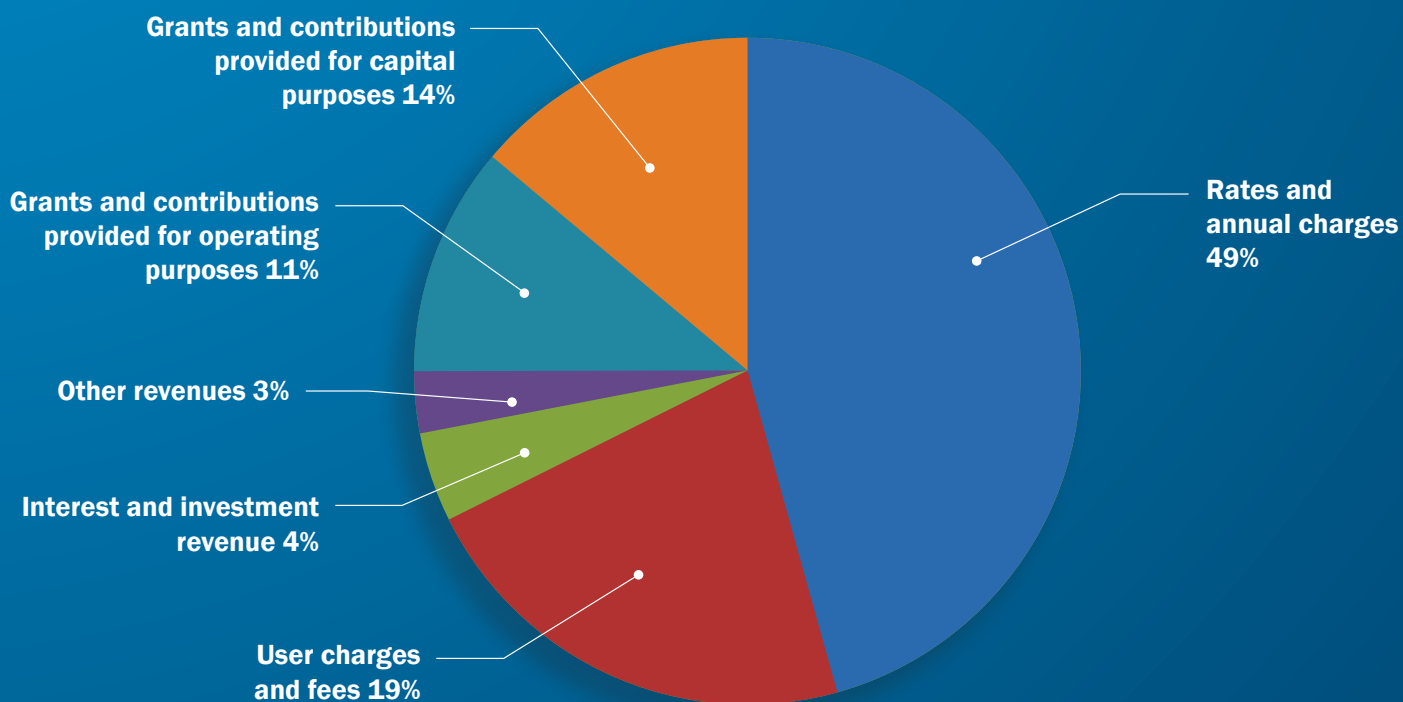
FINANCIAL OVERVIEW

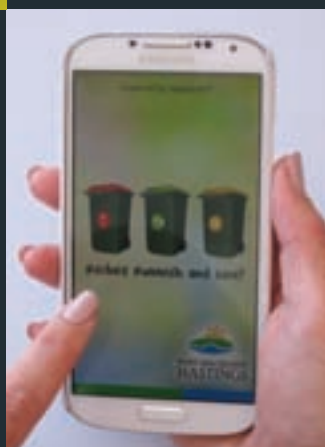
Council's audited financial position demonstrated a significantly improved result for the 2014-2015 year. The long term goal to continually review the services, the delivery methods and asset management practices has played a significant role in this result and will continue to be a renewed focus for Council in future years.

The full audited financial statements make up Part C of the Annual Report, available on Council's website.

Figure 4 below shows the breakdown of Council's \$166,790,000 operating income for 2014-2015. As with previous years the major source of income was rates and annual charges with a further 25% of income coming from grants and contributions for both operational and capital projects.

2014-2015 Operating Income

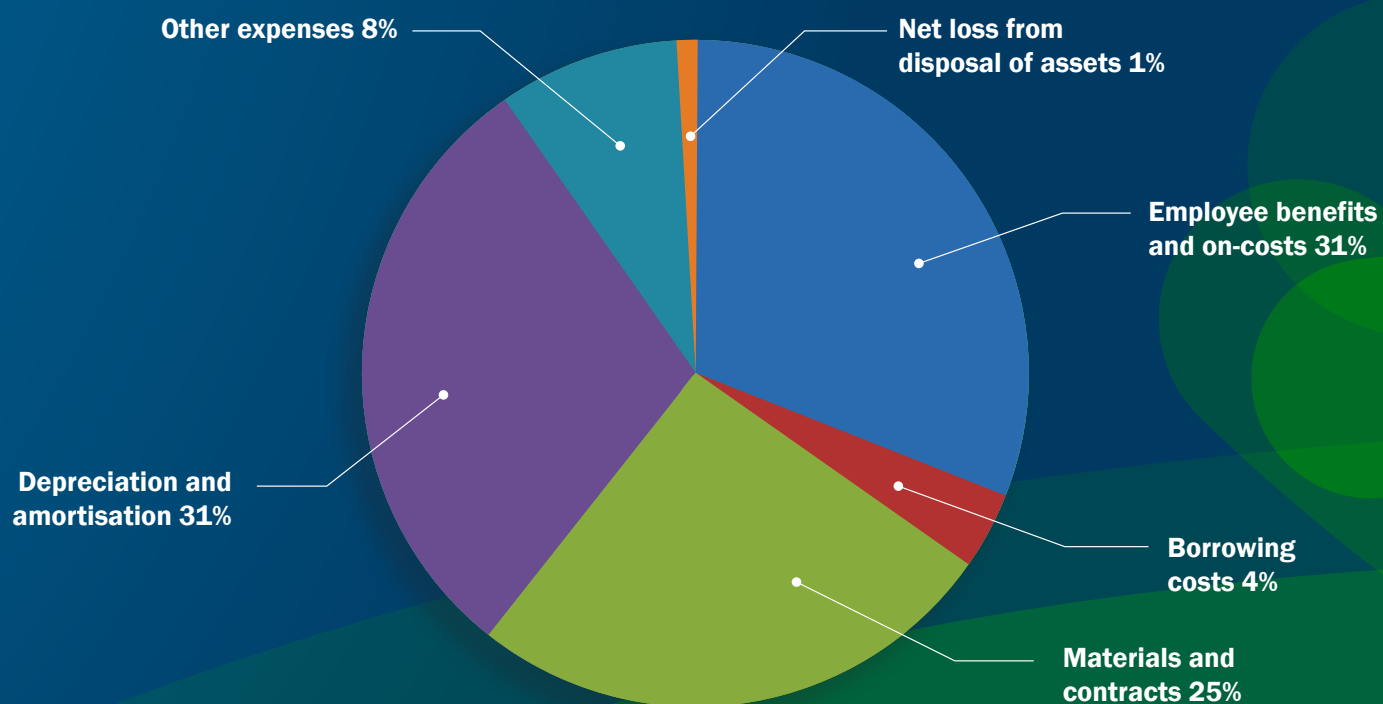




Left: WasteInfo App

Figure 5 below shows the division of \$137,074,000 in expenses to provide continuing operations during 2014-2015. Expenses are down \$8.5 million compared to the previous year.

2014-2015 Operating Expenses



SUMMARY

The following overview shows what Council spent in 2014-2015 to deliver the service priorities that the community have identified. The total figures include operating costs, capital works investment and interest payments on loans but does not include loan principle, overheads, transfers to reserves and depreciation. Shading is colour coded to represent the primary Focus Area where this service belongs in the Operational Plan.

OPERATIONAL NET COST OF SERVICES 2014-2015



PARKS & RECREATION

\$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



NATURAL RESOURCES

\$3.4m

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



ECONOMIC DEVELOPMENT

\$1.4m

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



WASTE MANAGEMENT

\$15.3m

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



STREET LIGHTING

\$1.1m

Service payment and maintenance



AIRPORT

\$3.1m

Operations and facility maintenance of Port Macquarie Airport



PLACE MAKING

\$1.8m

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



Left: Engineering trades



PORT MACQUARIE
HASTINGS



STORMWATER

\$0.6m

Monitoring and maintaining the network



ROADS AND TRANSPORT

\$32m

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



SEWERAGE SERVICES

\$19.5m

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



AQUATIC RECREATION

\$1.3m

Three swimming pools and lifeguard services across six sites



GLASSHOUSE

\$4.8m

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



CREMATORIUM & CEMETERIES

\$.9m

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



WATER SUPPLY

\$19.4m

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



FERRY

\$1m

Operations and maintenance of two ferry services

FUTURE SERVICES

In July 2012 Council received approval for a Special Rate Variation in order to fund an ongoing program of maintenance for roads and parks infrastructure and to increase spending on capital works in order to replace failing roads and bridges.

The Special Rate Variation is applied to Council's budget in two parts, 7.3% permanently in the rate base and an additional 4.43% increase applied for five years.

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

\$10,600

Delivery of school education
Beach Safety Programs and resources to 4,800 students in 22 local schools

\$53,000

Management of additional **tree maintenance** requests resulting from unpredicted storm activity

\$21,000

Contributed to construction of 22 hectares of **Asset Protection Zones** reducing bushfire risk

\$530,000

Heavy Patching works on priority roads such as Ocean Drive, Camden Haven, William Street, Port Macquarie, Young Street and Cameron Street, Wauchope

\$450,000

Increase in **Parks, Reserves and Sports field Maintenance**, particularly in mowing which resulted in a reduction of customer requests

\$1,200,000

Road Resealing program that saw almost all roads in Lake Cathie and Bonny Hills resealed

\$370,000

Grading of high priority **unsealed roads** at a rate of twice per annum

The 4.43% increase helps to fund infrastructure that needs replacing or repair including;

\$530,000

Additional two grading crews working on **unsealed roads maintenance**

\$212,000

Contribution to **road pavement rejuvenation** across the region according to priority rankings

\$850,000

Continuation of high traffic **roads resealing** including Hastings River Drive, Port Macquarie, and Cameron Street, Wauchope

\$190,000

To support **design for new road** construction



Left: Ocean Drive,
Port Macquarie

**PORT MACQUARIE-
HASTINGS COUNCIL**

PO Box 84
Port Macquarie
NSW Australia 2444
DX 7415

council@pmhc.nsw.gov.au
www.pmhc.nsw.gov.au

ABN 11 236 901 601

PORT MACQUARIE OFFICE
Corner Lord & Burrawan Streets,
Port Macquarie NSW 2444
Telephone (02) 6581 8111
Facsimile (02) 6581 8123

WAUCHOPE OFFICE
High Street,
Wauchope NSW 2446
Telephone (02) 6589 6500

LAURIETON OFFICE
Laurie Street,
Laurieton NSW 2443
Telephone (02) 6559 9958



*Above: Westport Park Opening
Front Cover: New domestic waste
service and Cowarra Dam*