

## Council's Future Plans

Council has developed a suite of plans in line with NSW Integrated Planning and Reporting requirements. These include:

### **Draft Towards 2030 Community Strategic Plan (CSP)**

Initially developed with the community and adopted in 2011 the CSP is an overarching ten year plan that is prepared by Council and the community based on community priorities.

### **Draft 2017-2021 Resourcing Strategy**

Provides resources required to implement the strategies in the CSP and the principal activities undertaken in the Delivery Program. The Resourcing Strategy consists of three components; Long Term Financial Plan, Workforce Management Strategy and Asset Management Strategy & Plan.

### **Draft 2017-2021 Delivery Program (DP)**

Developed by the newly elected council following the September 2016 local election to cover a four year period commencing 1 July 2017, It outlines Council's commitment to the Port Macquarie-Hastings community during the four year term of office. These commitments focus on achieving the aspirations of the community as detailed in the Community Strategic Plan.

### **Draft 2017/2018 Operational Plan (OP)**

A one year sub-plan of the Delivery Program that lists individual actions that will be undertaken during the financial year. The Operational Plan also includes, Schedule of Fees and Charges, Revenue Policy and Rating Maps.



To inform the preparation of the suite of plans Council engages with the community on an ongoing basis using a variety of methods:

- > Ongoing surveys and workshops conducted with the community
- > Rural consultation program including engaging and communicating with our community throughout the Local Government Area
- > Council meeting held at various community locations and venues
- > Community organisation speaking program where Council representatives are regularly presenting to relevant organisations
- > Information provided at Council's customer service centres and libraries
- > Regular online discussion forums - Have Your Say
- > Market and event stalls
- > Focus Group Workshops
- > Community Forums

## A SNAPSHOT OF Key Projects

FOR 2017-2018  
ACROSS THE  
REGION



### ACROSS THE REGION

- > Road resealing works throughout the Local Government Area - \$2,050,000
- > Local roads proactive transport program - \$1,000,000
- > Construction of footpaths in the Local Government area - \$500,000
- > Stormwater Renewal Program - \$1,000,000

### WAUCHOPE

- > Hastings Regional Sporting facility - Stage 1 development - \$4,000,000
- > Bulli Creek Bridge replacement - \$750,000
- > Comboyne Road - Hartys Creek Bridge - \$750,000
- > Kindee Bridge repairs - \$550,000
- > Small Town Sewerage scheme - Comboyne - \$6,666,883
- > Small Town Sewerage scheme - Long Flat - \$6,640,408
- > Small Town Sewerage scheme - Telegraph Point - \$7,961,699
- > Playground upgrades
  - Lasiandra Park, Cameron Street - \$82,400
  - Long Flat Sport and Recreation Grounds - \$40,000
  - Pioneer Park Comboyne - \$82,400
  - Sancrox Reserve, Colvin Street - \$82,400
  - Timbertown Tennis Courts, River Street - \$20,600

### PORT MACQUARIE

- > Port Macquarie Airport - Business Precinct/Airport improvements - \$500,000
- > Port Macquarie Airport - Terminal Upgrade - \$3,750,000
- > Kingfisher Waste Depot - upgrade and expansion - \$1,500,000
- > Hastings River Recreational Boating Improvements - \$156,000
- > Westport Park - riverwall and pathway upgrade - \$375,000
- > Granite Street Reservoir demolition and construction - \$5,000,000
- > Hastings River Drive and Boundary Street upgrade - \$800,000
- > Hastings River Drive/Newport Island Road Roundabout intersection upgrades - \$2,700,000
- > Lake Road upgrade - carriageway between Toorak Ct and Oxley Highway - \$1,800,000

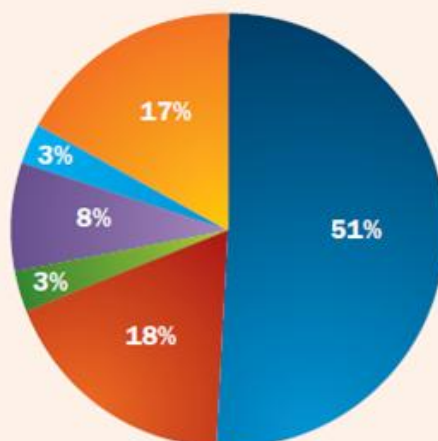
### LAURIETON/CAMDEN HAVEN

- > Southern Arm Trunk Main trunk main - \$2,000,000
- > Camden Haven River Recreational Boating Improvements - \$500,000
- > Black Swan Terrace - Stormwater detention - \$300,000
- > Area 15 sewerage upgrade - \$2,370,000
- > Area 15 sewerage upgrade - \$2,370,000
- > Dunbogan Bridge - Reid Street - \$2,500,000
- > Playground upgrades
  - Laura Place Reserve, Laura Place - \$82,400
  - Laurieton Oval, Castle Street - \$82,400

## HOW DOES COUNCIL FUND THE 2017-2018 OPERATIONAL PLAN?

Council's projected income for 2017-2018 is expected to be \$179.6m, which will come from a range of funding sources.

### SOURCES OF INCOME – DRAFT BUDGET CASE 17-18



- Rates and Annual Charges
- User Charges & Fees
- Interest Received
- Grants & Contributions – Operating
- Other Operating Receipts
- Grants & Contributions – Capital

## HOW WILL COUNCIL DISTRIBUTE FUNDS?

The overview shows what Council will spend in 2017-2018 to deliver priorities the community have identified, which includes operating costs and capital works investment.

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



## HOW CAN I HAVE MY SAY?

The draft suite of plans is on public exhibition from **Thursday 20 April** through to **Thursday 18 May 2017**.

Council encourages the community to *have your say* in relation to the draft documents to help inform Council's future planning.

There are a number of ways to have your say:

- > Complete an online submission at [haveyoursay.pmhc.nsw.gov.au](http://haveyoursay.pmhc.nsw.gov.au)
- > Participate in the discussion forum at [haveyoursay.pmhc.nsw.gov.au](http://haveyoursay.pmhc.nsw.gov.au)
- > Lodge a written submission at any Council office, or by posting to The General Manager, PO Box 84, Port Macquarie or email to [council@pmhc.nsw.gov.au](mailto:council@pmhc.nsw.gov.au)
- > View the plans and complete a submission at Council offices in Port Macquarie, Laurieton and Wauchope.
- > Request a briefing for your community group to have your questions answered.
- > Visit information stands across the region from late April to mid May 2017.