DRAFT



Delivery Program and Operational Plans

2018-2021: **Our place. Our plan.**

PORT STEPHENS COUNCIL

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Integrated Plans and resourcing strategies



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The Delivery Program and Operational Plans of Port Stephens Council have been prepared in accordance with Section 404 and 405 of the *Local Government Act 1993.*

Acknowledgement

Port Stephens Council acknowledges the Worimi People as the traditional custodians of the land of Port Stephens. We also pay our respect to Aboriginal Elders past, present and future.

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Context

What are the Integrated Plans?

The NSW Government's Integrated Planning and Reporting (IP&R) Framework is required for all local governments. The diagram on page five illustrates this Framework. The Integrated Plans are the Community Strategic Plan, the Delivery Program and the Operational Plans. The Delivery Program and Operational Plan are Council's response to the Community Strategic Plan, which is a summary of the community's aspirations and priorities over the next 10 years.

Each newly elected Council in New South Wales must develop a four year Delivery Program to outline how it will contribute to achieving the goals of the Community Strategic Plan. The Delivery Program is reviewed on a four year cycle, in line with the local government election timetable. However, due to the NSW Government merger process, the Port Stephens Council election was deferred for one year and the Delivery Program for this term articulates Council's plans and what it will undertake up to 2021.

The Community Strategic Plan, Delivery Program and Operational Plans (Integrated Plans) are founded on a basis of social, economic, environmental and governance factors through four Focus Areas: 'Our Community, Our Place, Our Environment and Our Council'. These Focus Areas provide a structure for all of the Plans and highlight the key priorities, enabling Council to meet the community's vision of 'A great lifestyle in a treasured environment'.

Council forms partnerships with many other government departments, agencies, and private enterprise to help deliver on all aspects of the community's aspirations and priorities.

The Operational Plan is the detailed action plan for the year ahead. It enables Council to achieve the objectives set out in both the Delivery Program and Community Strategic Plan and provides the community with more information on what they can expect to occur and which areas of Council are responsible.

The Operational Plan is implemented with a supporting annual budget to fund the necessary works. This budget is included in the Long Term Financial Plan.

At Port Stephens Council we develop our Operational Plans in advance, with years 2019-2020 and 2020-2021 included in this document, however noting that they are annually reviewed and subject to change.

What are the resourcing strategies?

The resourcing strategies are Council's long-term strategies for how the Integrated Plans will be resourced. The resourcing strategies consist of three plans which provide more detail on the financial, workforce and asset matters that Council is responsible for:

- Long Term Financial Plan
- Workforce Plan
- Strategic Asset Management Plan

How to read this document and plans

The Community Strategic Plan, Delivery Program and Operational Plans are organised under four Focus Areas agreed with our community:

- Our Community
- Our Place
- Our Environment
- Our Council



Under each Focus Area are:

- Community Strategic Plan Key Directions - which are the long term priorities to achieve the vision and outline where we want to be.
- Delivery Program Objectives - set out Council's objectives for the next 3 years to assist in achieving the Community Strategic Plan Key Directions.
- Operational Plan Actions - set out the actions that Council will undertake to implement its Delivery Program, which area of Council is responsible for implementing each action and what we deliver.

In reading these documents, the following symbols are used to represent Council's various roles in delivering the Community Strategic Plan Key Directions.

- Sole Responsibility
  - Deliver - As part of its core business, Council provides these services and assets
- Shared Responsibility
  - Facilitate and support – Support and connect agencies to provide services in the community

This document should be read in conjunction with the Community Strategic Plan and the resourcing strategies. The Community Strategic Plan and resourcing strategies are set out in companion documents to this volume. Council's Fees and Charges 2018-2019 also form part of the annual budget and are set out in a separate document.

Our planning

Delivery Program and Operational Plans

Key Priorities 2018-2021

A number of key priorities have been nominated for investigation and progression over the period 2018-2021 that reflect the aspirations of the Port Stephens community and Councillors.

The following is not an exhaustive list of projects and programs that Council undertakes in delivering the Operational Plans, but a selection of key priorities for the period which have either been approved or are proposed for further investigation. Council will also be investigating funding sources to resource these initiatives and infrastructure projects.

A summary of each of the selected key priorities is listed below.

Accessible Playgrounds

Council's Disability Inclusion Action Plan outlines the need for more accessible facilities and services in the local government area. Over the next three years Council will investigate options for securing grant or other funding to provide more accessible playgrounds in Raymond Terrace and the Tomaree Peninsula included in Council's Works Plus Plan featured in the Strategic Asset Management Plan (Attachment 3).

Key Delivery Program Objective: C1.3 Encourage Port Stephens to be inclusive and access friendly

Airport DAREZ drainage environmental approval

Council is seeking to re-establish a direct discharge point from Dawsons Drain to Fullerton Cove in order to support future development in the Williamtown Defence or Related Employment Zone (DAREZ) and Newcastle Airport.

The NSW Government has awarded Council a grant of $140,000 towards carrying out the environmental assessment to support the project, with a further commitment from Council of $50,000.

The NSW Department of Planning and Environment issued environmental assessment requirements for the project in late December 2017. Given the scope of the requirements, Council will seek additional funding from the State Government for the preparation of the environmental impact statement. It is anticipated that this discharge point will alleviate local flooding issues and support economic development.

Key Delivery Program Objective: P3.1 Provide land use plans, tools and advice that sustainably supports the community

Birubi Point Aboriginal Place Tourism Interchange

Council is leading the design and development of a purpose-built tourism interchange at Anna Bay – the entrance to the Birubi Point Aboriginal Place and the Worimi Conservation Lands. With more than 120,000 visitors each year accessing Worimi Conservation Lands and the Stockton sand dunes, the demand for the interchange is unquestionable. Council has partnered with Worimi Conservation Lands Board of Management, Worimi Local Aboriginal Land Council, NSW Crown Lands, NSW National Parks and Wildlife Service and



tourism operators to plan for, fund and deliver an interchange at the intersection of Gan Gan Road and the 4WD access to the sand dunes. Design and development approval of the interchange is expected in 2018-2019 with construction of stage one subject to government funding and delivery in 2019-2020.

Key Delivery Program Objective: C2.1 Recognise and support local Aboriginal and Torres Strait Islander people.

Cycleways, footpaths and beautification

Council has an endorsed Port Stephens Pathways Plan, which is a series of maps that show existing footpaths and shared paths throughout the Local Government Area. It also identifies locations for future pathway construction when funding becomes available. Over the next three years Council intends to investigate an accelerated cycleway and footpath construction program in accordance with this plan. If funding is approved, works would be undertaken across all three wards over the period.

Key Delivery Program Objective: P2.2 Build Council's civil and community infrastructure to support the community

Coastal Management Program

Over the next three years Council will be partnering with neighbouring Councils, relevant state agencies and stakeholders to develop a Coastal Management Program. The plan will set the long term strategy for the coordinated management of land within the coastal zone for the next 10 years.

Stage one of the following prescribed process for developing Coastal Management Plans is currently underway.

- Stage One - Scoping Study (issues, threats/hazards and risk identification)
- Stage Two - Detailed studies of vulnerabilities and opportunities
- Stage Three - Response identification and evaluation
- Stage Four - Finalise, exhibit, certify and adopt coastal management program
- Stage Five - Implementation, monitoring and reporting

Key Delivery Program Objective: E3.1 Encourage community resilience to coastal hazards

Events

Council continues to support events that add economic value across Port Stephens. Key events for the upcoming year will include Nations of Origin, the Port Stephens Pro, The Port Stephens Triathlon, Sail Port Stephens, NSW Outrigging Canoe Championships and the NSW Stand Up Paddleboarding Titles. A number of smaller events will also help ease seasonal fluctuations, create economic benefit and add to the vibrancy of our local communities.

A review of the current event sponsorship process is currently underway with a more streamlined process expected to be launched early within the 2018-2019 financial year. This includes a review of the current approach regarding ongoing support for events that rely on Council funding.

Key Delivery Program Objective: P1.2 Support and deliver services that attract sustainable visitation to Port Stephens

Funding investigations

The Community Strategic Plan includes many proposals to build and renew public infrastructure across Port Stephens, however Council's ability to fund these priorities from existing income is limited. Council's income is limited by rate-pegging, which reduces Councils capacity to fund potential infrastructure improvements and means Council needs to investigate other funding options. These funding options include borrowings, grants and increasing rates beyond the pegged limit.

Council does and will continue to apply for government grants where possible to fund new infrastructure and improvements. As grant funding can be unpredictable, for the purposes of this plan, it is not realistic to place reliance on grants as the sole source of funding for infrastructure improvements.

The primary option and Council's main form of income to fund new infrastructure and improvements is a rates increase. Councils are able to apply to the Independent Pricing and Regulatory Tribunal of New South Wales (IPART) for what is known as a Special Rate Variation. If approved, a Special Rate Variation overrides the rate-pegging limit that applies to rate increases within a Council area for a year or years, resulting in higher rate income for the Council. The advantage of a Special Rate Variation is that Council can reliably match its income and expenditure needs for the period of time necessary to carry out infrastructure renewal and improvements.

Port Stephens Council has not sought or received a Special Rate Variation to its general rate income since 2009. Council's relatively low rate base and extended period of reliance on rate-pegging indicates that it may be timely to investigate the merits of a Special Rate Variation.

As part of this process, Council would engage extensively with the community to ensure that it has adequately captured the community's priorities and its desire to pay for renewed infrastructure. Council's long term financial plan would also be revised to reflect renewed funding options.

Key Delivery Program Objective: L2.1 Maintain strong financial sustainability



Gateway, location and town signage

Over a three-year period Council proposes to plan and construct new gateway and town signage throughout the local government area.

A project team has been convened and the locations of the signs have been determined with a project plan to be developed in the first half of 2018.

Key Delivery Program Objective: P2.2 Build Council's civil and community infrastructure to support the community

Key roads projects

Council has a forward works program to deliver capital construction works over the next three years. As part of this program Council will undertake the following key road projects:

- Fingal Bay Link Road (estimated at $100M) – Council will undertake preliminary survey and geometric design with State Government funding through Roads and Maritime Services;
- Tomaree Road, Shoal Bay – Council is continuing with stage two of the full reconstruction of Tomaree Road between Marine Drive and Verona Road. This is to include pavement widening, kerb and gutter and footpath construction, and drainage upgrades, utilising Council funding as well as Roads to Recovery funds;
- Tanilba Road, Mallabula – Council will be reconstructing Tanilba Road from Bay Street to The Parkway Ave North including pavement widening, kerb and gutter construction, and drainage upgrades;
- Fairlands Road, Medowie – Council will be rehabilitating the full length of the Fairlands Road including road widening and drainage improvements;
- Warren Street, Seaham – rehabilitation and widening of the existing road pavement from Seaham Park to Duncan Street, utilising Council funding as well as Roads and Martime Services Regional Roads funding; and
- Church Street, Nelson Bay – Council will reconstruct the road pavement along the full length of Church Street over two financial years to improve the ride quality and pavement strength, as well as minor drainage improvements and pedestrian accessibility.

Key Delivery Program Objective: P2.2 Build Council's civil and community infrastructure to support the community



Koala Sanctuary

The Koala Sanctuary Port Stephens (Koala Sanctuary) is a Council-endorsed project to build and operate a koala hospital and eco-tourism facility at Treescape Holiday Park at One Mile Beach in conjunction with Port Stephens Koalas. Over the next three years, subject to funding by a $3 million grant application to the Regional Growth Tourism and Environment Fund, lease and development approvals, it is proposed that the Koala Sanctuary:

- be constructed and commence operations in October 2018;
- play a vital role in caring for sick, injured and orphaned koalas; and
- will deliver a profitable tourist accommodation opportunity with additional environmental and economic benefits.

Key Delivery Program Objective: P1.1 Support sustainable business development in Port Stephens

Medowie Multi-Purpose Community Centre

Funding and construction of a new Multi-Purpose Community Centre at Medowie has been approved by Council to:

- provide club facilities at Council's Medowie Sporting Precinct;
- provide multiple community groups access to use the facility under a sublease agreement with the Medowie Sport and Community Club; and
- be designed and constructed to allow for use as an emergency evacuation centre.

Over the first year of the Delivery Program 2018-2019 it is proposed that Council will complete construction of the facility.

Key Delivery Program Objective: P2.2 Build Council's civil and community infrastructure to support the community

Offleash dog parks

Offleash dog parks have been identified as a community priority, with the options for provision of more parks to be investigated over the next three years.

Key Delivery Program Objective: P2.1 Plan civil and community infrastructure to support the community

Placemaking

Placemaking has been identified as a priority for Council, with a view to creating people-friendly, vibrant places and making business growth easier in Port Stephens. Over the next three years, it is proposed that placemaking will include:

- implementation of a number of place activation and management initiatives contained in a number of town strategies, including the recently endorsed draft Nelson Bay Strategy;
- further development and roll out of 'Nelson Bay Next' brand campaign to assist in building public confidence and momentum;
- implementation of a panel to keep Council accountable for the activation initiatives;
- Council engaging with local businesses and community groups in town centres to develop place making action plans specific to those areas; and
- seeking grant funding to invest in public art, events and other cultural activities.

Key Delivery Program Objective: P1.1 Support sustainable business development in Port Stephens

Port Stephens Council depot development

In accordance with the Strategic Asset Management Plan, Council is currently considering the relocation of both Raymond Terrace and Nelson Bay depots. Extensive investigation of all sites and subsequent funding options is currently underway. Over the next three years, Council anticipates that work would be progressed.

Key Delivery Program Objective: P2.2 Build Council's civil and community infrastructure to support the community

Rural Residential Policy review

The Port Stephens Rural Residential Policy was adopted by Council on 13 June 2017.

Council also resolved to provide an integrated approach to housing through the upcoming review of the Port Stephens Planning Strategy 2011 (PSPS). A Local Strategic Planning Statement and Local Housing Strategy are currently being prepared to replace the PSPS as part of the review.

Under the Hunter Regional Plan 2016, the Department of Planning and Environment committed to preparing guidelines to assist councils in preparing local housing strategies to implement the Regional Plan. The Local Housing Strategy is being prepared in accordance with those guidelines so that it can be endorsed by the Department.

Over the next three years, Council will undertake the necessary strategic planning to guide rural residential development in Port Stephens. This will ensure that the community expectations on this matter are addressed and a clear position on rural residential development is adopted.

Key Delivery Program Objective: P3.1 Provide land use plans, tools and advice that sustainably supports the community

Williamtown management area

Over the next three years, Council will continue to support the community through advocacy and participation at relevant forums such as:

- the Williamtown Community Reference Group; and
- Elected Members Group

Council will also continue to cooperate with other government agencies to support the community in this area.

Key Delivery Program Objective: E3.2 Encourage community resilience to detrimental impacts from the environment



Business Excellence and continuous improvement

Our goal at Port Stephens Council is to develop a high performing organisation that has a strong culture of 'working together doing the right things the best way'. We want to be recognised by our community as a leading local government authority and as a 'best employer'. We are doing this by pursuing the philosophy within the Australian Business Excellence Framework.

The Framework is based on a set of nine universal principles which describe the elements that allow us to measure and continuously improve our systems, processes and relationships, and to measure what we do in order to be a sustainable Council.

Business Excellence is about:

- having clear direction and knowing how our employees all contribute to the big picture
- having focus on our customers
- implementing best practice
- doing our best every single day

Council has implemented a Business Operating System (BOS) which follows the structure of the Australian Business Excellence Framework, allowing us to achieve our key metrics which are outlined in the next section.

Measuring success

Appendix Two provides a further outline of these key metrics.

Service delivery
Target >95% integrated plans delivered on time

Customer satisfaction
Target >80% customer satisfaction

Employee engagement
Target >70% employee engagement

Governance
Target >95% governance health check

Risk management
Target >80% risk management maturity score

Financial sustainability
Underlying financial surplus

By balancing these key metrics, Council ensures that:

- *"we deliver on what we say we're going to do"*
- the community is satisfied with the level of service provided
- the right practices and governance are in place
- Council has an appropriate risk maturity
- we have engaged employees who deliver on what we say we're going to do
- Council is financially sustainable.



Reporting on performance

Council uses a variety of reporting documents to outline its progress towards achieving the outcomes set out in the Delivery Program and the goals of the Community Strategic Plan. These include the:

- Annual report
- Six monthly report
- Quarterly financial report
- End of Term report

Focus Area One | Our Community

Port Stephens is a thriving and strong community respecting diversity and heritage

Sole Responsibility
Shared Responsibility

Community Strategic Plan **Key Direction**	Delivery Program **Objective**	Operational Plan **Action**	**Delivery** 2018-2019	2019-2020	2020-2021	**Delivery responsibility** Group	Section	Service package	**What we deliver**
Key Direction C1 COMMUNITY DIVERSITY Our community accesses a range of services that support diverse community needs	**C1.1** Provide facilities and services for children	**C1.1.1** Deliver early education and care of children	✓	✓	✓	Facilities and Services	Community Services	Children's Services	Provide: • Family day care services • Mobile preschool service • Outside school hours care services
	C1.2 Provide support for young people to build their confidence and contribution to the community	**C1.2.1** Deliver youth projects and support youth services provided by other agencies	✓	✓	✓	Development Services	Communications	Community Development and Engagement	• Review and implement Council's Youth Strategy • Administer the youth advisory panel • Undertake youth focused events • Provide training opportunities for young people
	C1.3 Encourage Port Stephens to be inclusive and access friendly	**C1.3.1** Identify and plan for an inclusive and access friendly community	✓	✓	✓	Development Services	Strategy and Environment	Strategic Planning	Review and implement the Disability Inclusion Action Plan
	C1.4 Support needs of an ageing population	**C1.4.1** Identify and plan for the needs of an ageing population	✓	✓	✓	Development Services	Strategy and Environment	Strategic Planning	Review and implement the Ageing Strategy
	C1.5 Support volunteers to deliver appropriate community services	**C1.5.1** Coordinate Council's volunteer program	✓	✓	✓	Facilities and Services	Community Services	Contract and Services	• Administer Council's 355c committees • Administer the volunteer program

Key Direction C2 **RECOGNISED TRADITIONS AND LIFESTYLES** Our community supports the richness of its heritage and culture	**C2.1** Recognise and support local Aboriginal and Torres Strait Islander people	**C2.1.1** Support and facilitate initiatives and projects to promote and empower Aboriginal culture	✓	✓	✓	Development Services	Communications	Community Development and Engagement	• Develop and manage the Aboriginal plan of action • Administer the Aboriginal Projects Fund grant program. • Administer the 355c Aboriginal Strategic Committee
		C2.1.2 Support the planning and management of Aboriginal Places in Port Stephens	✓	✓	✓	Facilities and Services	Community Services	Office of the Community Services Section Manager	Manage Aboriginal Places in Port Stephens.
	C2.2 Support and promote local cultural activities	**C2.2.1** Support initiatives and projects to encourage local cultural activities	✓	✓	✓	Development Services	Communications	Community Development and Engagement	• Implement actions of Cultural Plan • Administer the Cultural Projects Fund grant program • Facilitate local artist programs • Manage Public Art Policy and implement public art projects • Administer 355c Strategic Arts Committee • Administer the Cultural Interagency
	C2.3 Recognise and support the heritage of Port Stephens	**C2.3.1** Support the preservation of Port Stephens heritage	✓	✓	✓	Development Services	Strategy and Environment	Strategic Planning	• Develop a Heritage Strategy • Administer Council's Heritage Projects Fund grant program • Administer the 355c Heritage Committee
	C2.4 Provide public libraries as vibrant community spaces	**C2.4.1** Deliver public library services, resource and community literacy programs	✓	✓	✓	Facilities and Services	Community Services	Library Services	Provide: • Community literacy programs • Mobile Library service • Raymond Terrace library • Tilligerry community library • Tomaree library and community centre

Community Strategic Plan **Key Direction**	Delivery Program **Objective**	Operational Plan **Action**	**Delivery** 2018-2019	2019-2020	2020-2021	**Delivery responsibility** Group	Section	Service package	**What we deliver**
Key Direction C3 COMMUNITY PARTNERSHIPS Our Council works with community to foster creative and active communities	**C3.1** Assist community service providers to effectively deliver services in the region 	**C3.1.1** Assist community service providers to deliver services for vulnerable people and families	✓	✓	✓	Development Services	Communications	Community Development and Engagement	• Implement the Community Development Policy • Administer Council's community interagency • Participate in other interagencies • Manage Mylink community notice board • Manage Council's community directory • Partner with community to develop local services and projects
	C3.2 Support local community events that highlight and foster the creative and diverse nature of our community 	**C3.2.1** Provide financial, logistical and marketing support for local events	✓	✓	✓	Development Services	Communications	Community Development and Engagement Economic Development and Tourism	Manage community events such as: • Australia Day • NAIDOC Week • Youth Week Provide support to appropriate community events
	C3.3 Provide recreational and leisure services 	**C3.3.1** Initiate and manage leisure contracts with recreational and leisure services	✓	✓	✓	Facilities and Services	Community Services	Contract and Services	Manage: • Aquatic Centre management contract • Surf Life Guard contract • Leases and licences for commercial operators on community land • Sailability at Grahamstown Dam Aquatic Reserve

C3.4 Support financially creative and active communities	**C3.4.1** Provide financial assistance for the community	✓	✓	✓	General Manager's Office	Office of the General Manager	Office of the General Manager	Administer: • Mayoral Funds • Wards Funds • Community Projects Fund grant program



Focus Area Two | Our Place

Port Stephens is a liveable place supporting local economic growth

Sole Responsibility
Shared Responsibility

Community Strategic Plan **Key Direction**	Delivery Program **Objective**	Operational Plan **Action**	**Delivery** 2018-2019	2019-2020	2020-2021	**Delivery responsibility** Group	Section	Service package	**What we deliver**
Key Direction P1 STRONG ECONOMY, VIBRANT LOCAL BUSINESSES, ACTIVE INVESTMENT Our community has an adaptable, sustainable and diverse economy	**P1.1** Support sustainable business development in Port Stephens	**P1.1.1** Support sustainable business in Port Stephens	✓	✓	✓	Development Services	Communications	Economic Development Tourism and Events	• Support and facilitate business engagement programs • Enable business growth
		P1.1.2 Provide funding support to business initiatives that create economic benefit	✓	✓	✓	Development Services	Communications	Economic Development Tourism and Events	• Develop and implement Economic Development and Tourism Strategy • Coordinate Place Management and Activation Services • Engage with local business communities to deliver outcomes they value
		P1.1.3 Coordinate place management and activation	✓	✓	✓	Development Services	Communications	Economic Development Tourism and Events Community Development & Engagement	• Coordinate Place Management and Activation Services • Facilitate vibrant public spaces
		P1.1.4 Develop the Port Stephens Koala Sanctuary	✓	✓	✓	Corporate Services	Property Services	Koala Sanctuary	Develop, construct and maintain a business model, hospital, tourism and accommodation facilities.

P1.2 Support and deliver services that attract sustainable visitation to Port Stephens	**P1.2.1** Manage an integrated event licensing process	✓	✓	✓	Development Services	Communications	Economic Development Tourism and Events	Coordinate approvals and licensing for temporary events on Council owned and managed land
	P1.2.2 Manage the Nelson Bay Visitor Information Centre	✓	✓	✓	Development Services	Communications	Economic Development Tourism and Events	• Provide visitor information • Manage tour and accommodation booking services • Support the visitor economy
	P1.2.3 Provide strategic and financial support to Destination Port Stephens	✓	✓	✓	Development Services	Communications	Economic Development Tourism and Events	• Attract year round visitation and increase overnight visitor expenditure • Promote Port Stephens to key domestic and international markets
	P1.2.4 Attract and facilitate major events that deliver economic benefit	✓	✓	✓	Development Services	Communications	Economic Development Tourism and Events	• Attract and support a diverse range of events that create economic benefit and support destination marketing strategies



Community Strategic Plan **Key Direction**	Delivery Program **Objective**	Operational Plan **Action**	**Delivery**			**Delivery responsibility**			**What we deliver**
			2018-2019	2019-2020	2020-2021	Group	Section	Service package	
Key Direction P2 INFRASTRUCTURE AND FACILITIES Our community's infrastructure and facilities are safe, convenient, reliable and environmentally sustainable	**P2.1** Plan civil and community infrastructure to support the community	**2.1.1** Plan for and initiate civil assets	✓	✓	✓	Facilities and Services	Assets	Civil Projects	Deliver civil asset infrastructure in the Capital Works Program
		P2.1.2 Plan for the operation, maintenance and replacement of Council's fleet	✓	✓	✓	Facilities and Services	Assets	Civil Assets Planning	• Manage Council's fleet • Review and implement the fleet replacement program • Monitor fleet utilisation, efficiency and effectiveness
		P2.1.3 Plan for the operation, maintenance and renewal of Council's assets	✓	✓	✓	Facilities and Services	Assets	Civil Assets Planning	• Manage Council's civil assets • Report and model civil asset condition • Optimise capital works and maintenance activities • Manage activities on road reserves
		P2.1.4 Plan, design and provide advice services for drainage and flooding	✓	✓	✓	Facilities and Services	Assets	Engineering Services	• Provide specialist technical assessment, planning and design services in drainage and flooding • Monitor and implement standards, regulations and policies for drainage and flooding
		P2.1.5 Provide traffic engineering services and conduct road safety programs	✓	✓	✓	Facilities and Services	Assets	Engineering Services	• Provide specialist technical assessment, investigative and planning services in traffic engineering and road safety • Administer the Local Traffic Committee

	P2.1.6 Provide development engineering assessment and advice services	✓	✓	✓	Facilities and Services	Assets	Engineering Services	• Provide specialist technical assessment, investigative and planning services in development engineering • Provide a compliance and certification service to developments
	P2.1.7 Provide, manage and maintain community and recreation assets	✓	✓	✓	Facilities and Services	Assets	Community and Recreation	• Manage community land, buildings, foreshores, sport and park infrastructure • Monitor, model and report on community and recreation asset conditions. • Plan community and recreation infrastructure delivery
	P2.1.8 Coordinate and report on asset finances and data systems	✓	✓	✓	Facilities and Services	Assets	Asset Systems	Provide corporate data management and systems to support asset modelling and long term financial forecasts



Community Strategic Plan **Key Direction**	Delivery Program **Objective**	Operational Plan **Action**	**Delivery** 2018-2019	2019-2020	2020-2021	**Delivery responsibility** Group	Section	Service package	**What we deliver**
Key Direction P2 INFRASTRUCTURE AND FACILITIES Continued	**P2.2** Build Council's civil and community infrastructure to support the community	**P2.2.1** Provide survey services	✓	✓	✓	Facilities and Services	Capital Works	Survey and Land Information	Provide: • Engineering survey services for Council projects • Cadastral and property boundary survey services for Council and development related activities • External surveying consultancy services.
		P2.2. 2 Provide design and specialist engineering services	✓	✓	✓	Facilities and Services	Capital Works	Design and Project Management	• Provide engineering design services for Council projects • Engage specialist consultancy services including geotechnical, structural and environmental advice and support.
		P2.2.3 Provide project and contract management services	✓	✓	✓	Facilities and Services	Capital Works	Design and Project Management Civil Contracts	Provide: • Project management services for Council projects • Contract management and administration services for externally delivered construction works • Project quality and environmental surveillance services for Council projects
		P2.2.4 Construct Council's Capital Works projects	✓	✓	✓	Facilities and Services	Capital Works	Construction	Provide civil construction services for Capital Works projects

P2.3 Maintain Council's civil and community infrastructure to support the community	**P2.3.1** Provide roads maintenance	✓	✓	✓	Facilities and Services	Public Domain and Services	Roads	Maintain Council controlled roads
	P2.3.2 Provide roadside and drainage maintenance	✓	✓	✓	Facilities and Services	Public Domain and Services	Roadside and Drainage	• Maintain road reserves • Maintain Council controlled drains
	P2.3.3 Provide open space and foreshore maintenance	✓	✓	✓	Facilities and Services	Public Domain and Services	Parks	• Maintain Council controlled parks, reserves and foreshore • Prepare sites for events
	P2.3.4 Provide building trades services	✓	✓	✓	Facilities and Services	Public Domain and Services	Building Trades	Maintain Council's buildings and associated infrastructure
	P2.3.5 Provide depot, stores and workshop services	✓	✓	✓	Facilities and Services	Public Domain and Services	Mechanical Maintenance and Stores	Provide: • Stores Services • Mechanical Services • Fabrication Services
	P2.3.6 Provide cemetery administration and cemetery maintenance services	✓	✓	✓	Facilities and Services	Community Services	Contract and Services	Administer and maintain cemeteries
P2.4 Deliver road infrastructure services on behalf of Roads and Maritime Services	**P2.4.1** Maintain roads as contracted with RMS	✓	✓	✓	Facilities and Services	Capital Works	Civil Contracts	Maintain RMS roads by providing: • Survey services • Design and specialist engineering services • Project and contract management services • Construction and maintenance services

Community Strategic Plan **Key Direction**	Delivery Program **Objective**	Operational Plan **Action**	**Delivery**			**Delivery responsibility**			**What we deliver**
			2018-2019	2019-2020	2020-2021	Group	Section	Service package	
Key Direction P3 THRIVING AND SAFE PLACE TO LIVE Our community supports a healthy, happy and safe place	**P3.1** Provide land use plans, tools and advice that sustainably support the community	**P3.1.1** Manage Council's key planning documents	✓	✓	✓	Development Services	Strategy and Environment	Strategic Planning	Review, develop and implement: • Local Environmental Plan • Development Control Plan • Development Contributions Plans Provide: • Land use planning advice to the community
	P3.2 Enhance public safety, health and liveability through use of Council's regulatory controls and services	**P3.2.1** Provide development assessment services	✓	✓	✓	Development Services	Development Assessment and Compliance	Planning and Developer Relations	• Provide development application assessments • Provide information and advice relating to development applications and development proposals
		P3.2.2 Provide Building certification services	✓	✓	✓	Development Services	Development Assessment and Compliance	Building and Developer Relations	Provide: • Building certification • Swimming Pool safety program • Fire Safety program
		P3.2.3 Provide environmental health services	✓	✓	✓	Development Services	Development Assessment and Compliance	Environmental Health and Compliance	Provide: • Inspections and audits • Environmental regulation • Food, commercial premises and public health surveillance • Onsite Sewage Management Program
		P3.2.4 Provide land use compliance services	✓	✓	✓	Development Services	Development Assessment and Compliance	Environmental Health and Compliance	• Investigate and resolve unauthorised developments • Compliance education

	P3.2.5 Provide regulatory ranger services	✓	✓	✓	Devel-opment Services	Development Assessment and Compliance	Environmental Health and Compliance	Provide ranger services including parking surveillance, animal management and environmental regulation
	**P3.2.6** Provide illegal waste compliance services	✓	✓	✓	Devel-opment Services	Development Assessment and Compliance	Environmental Health and Compliance	Provide illegal dumping compliance program
P3.3 Support the amenity and identity of Port Stephens 	**P3.3.1** Develop and monitor Town Centre strategies	✓	✓	✓	Devel-opment Services	Strategy and Environment	Strategic Planning	Develop and monitor implementation of town strategies
P3.4 Support emergency services and protect Council assets from bushfires and extreme weather events	**P3.4.1** Maintain facilities for rural Fire service and State Emergency Service	✓	✓	✓	Facilities and Services	Community Services	Emergency Management	• Provide and maintain buildings for RFS and SES • Administer Rural Fire Fighting Fund for the Lower Hunter Fire District.
	P3.4.2 Manage asset protection zones and fire trails on Council property	✓	✓	✓	Facilities and Services	Community Services	Contracts and Services	Maintain asset protection zones and fire trails on Council
	**P3.4.3** Maintain and implement a Local Emergency Management Plan	✓	✓	✓	Facilities and Services	Community Services	Emergency Management	Maintain and deliver the Local Emergency Management Plan

Focus Area Three | Our Environment

Port Stephens' environment is clean, green, protected and enhanced

Sole Responsibility
Shared Responsibility

Community Strategic Plan **Key Direction**	Delivery Program **Objective**	Operational Plan **Action**	**Delivery** 2018-2019	2019-2020	2020-2021	**Delivery responsibility** Group	Section	Service package	**What we deliver**
Key Direction E1 ECOSYSTEM FUNCTION Our community has healthy and dynamic environmental systems that support biodiversity conservation	**E1.1** Protect and enhance the local natural environment	**E1.1.1** Develop and monitor environmental policies, strategies and technical information	✓	✓	✓	Development Services	Strategy and Environment	Natural Resources	Provide strategic guidance, current knowledge and best practice advice
		E1.1.2 Develop and implement a range of nature conservation programs	✓	✓	✓	Development Services	Strategy and Environment	Natural Resources	Develop and implement environmental projects to protect and enhance: • wetlands and bushland • koala conservation projects • coastal and estuarine environment Administer the Environmental Projects Fund grant program
		E1.1.3 Provide environmental impact assessment services	✓	✓	✓	Development Services	Strategy and Environment	Natural Resources	• Provide ecological and environmental planning services for Council's operations • Provide ecological and environmental planning services for the community • Administer Council's Tree Permit System • Provide tree assessment services (compliance, risk and environmental assessments) for Council

		E1.1.4 Manage biosecurity risks (weeds and pests)	✓	✓	✓	Development Services	Strategy and Environment	Natural Resources	• Coordinate the management of biosecurity risks (weeds and pests) on Council owned and managed land • Regulate biosecurity risks (weeds) in Port Stephens
	E1.2 Educate the community about the natural environment 	**E1.2.1** Provide environmental education programs to the community	✓	✓	✓	Development Services	Strategy and Environment	Natural Resources	Provide environmental education programs and grants for the community
Key Direction E2 ENVIRONMENTAL SUSTAINABILITY Our community uses resources sustainably, efficiently and equitably	**E2.1** Reduce the community's environmental footprint 	**E2.1.1** Reduce waste going to landfill	✓	✓	✓	Facilities and Services	Community Services	Waste Services	Provide a range of waste collection, recycling and disposal services and education programs
		E2.1.2 Improve Council's energy usage	✓	✓	✓	Facilities and Services	Office of the Group Manager	Office of the Group Manager	Coordinate and implement projects identified by Council's Sustainable Energy Group
Key Direction E3 ENVIRONMENTAL RESILIENCE Our community is resilient to environmental risks, natural hazards and climate change	**E3.1** Encourage community resilience to coastal hazards	E3.1.1 Implement coastal, estuary and foreshore management projects	✓	✓	✓	Facilities and Services	Assets	Community and Recreation	Investigate options, methodology and funding options for coastal management projects such as: • Kangaroo Point foreshore • Shoal Bay foreshore renourishment program • John Parade foreshore maintenance works • Sandy Point and Conroy Park
		E3.1.2 Develop a Coastal Management Program	✓	✓	✓	Development Services	Strategy and Environment	Natural Resources	Develop a Coastal Management Program for Port Stephens
		E3.1.3 Develop an emergency response coastal management plan for priority coastal area 	✓	✓	✓	Facilities and Services	Assets	Community and Recreation	Develop an emergency response coastal management plan for priority coastal area

Community Strategic Plan **Key Direction**	Delivery Program **Objective**	Operational Plan **Action**	**Delivery** 2018-2019	2019-2020	2020-2021	**Delivery responsibility** Group	Section	Service package	**What we deliver**
Key Direction E3 ENVIRONMENTAL RESILIENCE Continued	**E3.2** Encourage community resilience to detrimental impacts from the environment	**E3.2.1** Support affected communities in the Williamtown PFAS Management Area and surrounds	✓	✓	✓	Office of the General Manager	Office of the General Manager	Office of the General Manager	Support the community through advocacy at relevant forums such as: • the Williamtown Community Reference Group • Elected Members Group
		E3.2.2 Monitor and manage environmental impacts from decommissioned waste landfill sites	✓	✓	✓	Facilities and Services	Community Services	Waste Management	Rehabilitate, monitor and manage decommissioned landfill sites
	E3.3 Encourage community resilience to the impacts of climate change	**E3.3.1** Review Climate Change Adaptation Action Plan	✓	✓	✓	Development Services	Strategy and Environment	Natural Resources	Develop a Climate Change Policy







Focus Area Four | Our Council

Port Stephens Council leads, manages and delivers valued community services in a responsible way

Sole Responsibility
Shared Responsibility

Community Strategic Plan **Key Direction**	Delivery Program **Objective**	Operational Plan **Action**	**Delivery** 2018-2019	2019-2020	2020-2021	**Delivery responsibility** Group	Section	Service package	**What we deliver**
Key Direction L1 GOVERNANCE Our Council's leadership is based on trust and values of Respect, Integrity, Teamwork, Excellence and Safety (RITES)	**L1.1** Develop and encourage the capabilities and aspirations of a contemporary workforce	**L1.1.1** Manage and deliver the Human Resources program	✓	✓	✓	Corporate Services	Organisation Development	Human Resources	Provide: • Apprentice, Trainee and Cadet Program • Cultural Development • Education Assistance • Employee Benefits • Employee Relations • Employment Services • Human Resource Information System • Learning and Development • Performance Management • Recognition • Salary System • Workforce Equity and Diversity
	L1.2 Provide strong civic leadership and government relations	**L1.2.1** Coordinate and deliver Councillor and executive support services	✓	✓	✓	Office of the General Manager	Office of the General Manager	Office of the General Manager	Support the Mayor, Councillors and senior executive officers.
		L1.2.3 Conduct citizenship ceremonies	✓	✓	✓	Office of the General Manager	Office of the General Manager	Office of the General Manager	Host citizenship ceremonies
		L1.2.3 Develop and manage relationships with all levels of government and stakeholders	✓	✓	✓	Office of the General Manager	Office of the General Manager	Office of the General Manager	Liaise with Federal, State and local governments and other government agencies on regulatory and governance matters and other community issues.

	L1.2.4 Develop shareholder value through an effective partnership with Newcastle Airport	✓	✓	✓	Office of the General Manager	Office of the General Manager	Office of the General Manager	Support commercial aviation services through participation in the boards of: • Newcastle Airport Pty Ltd • Newcastle Airport Partnership
	L1.2.5 Work with Hunter councils to enhance the Hunter Region	✓	✓	✓	Office of the General Manager	Office of the General Manager	Office of the General Manager	Manage strategic and operational matters for: • Hunter Councils Joint Organisation • Strategic Services Australia Ltd • Local Government Legal Ltd
L1.3 Provide a strong ethical governance structure	**L1.3.1** Coordinate and deliver governance and legal services	✓	✓	✓	Office of the General Manager		Governance	Provide: • Governance, legislative and policy advice • Governance Health Check • Internal legal advice and advocacy • Legal services
	L1.3.2 Coordinate and report on the internal audit process	✓	✓	✓	Office of the General Manager		Governance	Coordinate Council's internal audit.
	L1.3.3 Undertake a community satisfaction survey	✓	✓	✓	Corporate Services		Corporate Reporting	Undertake a community satisfaction survey of Council's services and facilities
	L1.3.4 Manage the Integrated Planning & Reporting Framework	✓	✓	✓	Corporate Services		Corporate Reporting	Manage and report on: • Community Strategic Plan • Delivery Program • Operational Plan • Review of Resourcing Strategy (Long Term Financial Plan, Strategic Asset Management Plan and Workforce Plan) • Council Achievements & Awards • Performance of Council activities
	L1.3.5 Manage access to information and privacy processes	✓	✓	✓	Office of the General Manager		Governance	Provide access to information.

Community Strategic Plan **Key Direction**	Delivery Program **Objective**	Operational Plan **Action**	**Delivery** 2018-2019	2019-2020	2020-2021	**Delivery responsibility** Group	Section	Service package	**What we deliver**
Key Direction L1 GOVERNANCE Continued	**L1.4** Provide strong supportive business systems for Council's operations	**L1.4.1** Facilitate the four-year rolling Service Review of Council's processes and services	✓	✓	✓	Corporate Services	Business Systems Support	Business Excellence	Provide specialist advice, information and support for Service Reviews.
		L1.4.2 Manage the Corporate Improvement and Business Systems program of work	✓	✓	✓	Corporate Services	Business Systems Support	Business Excellence Corporate Systems and Business Improvement Information and Communication Technology Maintenance and Support Records Service	Provide: • A framework for enabling Council to deliver services in the best possible way (Business Excellence) • Corporate systems and business improvement • Information and communication technology maintenance and support • Records services
	L1.5 Reduce risk across Council	**L1.5.1** Manage the Integrated Risk Management System program of works	✓	✓	✓	Corporate Services	Organ-isation Develop-ment	Risk Management Environmental Management Work Health and Safety	Provide: • Corporate Risk Management System • Incident Management and Business Continuity • Management of Council's insurance portfolio • Environmental Auditing • Environmental Management System • Environmental Performance • Environmental Regulatory Licenses, Permits and Certificates • Incident Management • Contractor Management • Corporate Wellness • Injury Management • Work Health and Safety Management System

Key Direction L2 FINANCIAL MANAGEMENT Our Council is financially sustainable to meet community needs	**L2.1** Maintain strong financial sustainability	**L2.1.1** Manage Council's financial resources	✓	✓	✓	Corporate Services	Financial Services	Finance Revenue Finance Expenditure Finance Reporting	Review the: • Long Term Financial Plan • Fees and Charges • Annual Revenue Policy Complete Annual Financial Reports
	L2.2 Maximise non-rate revenue and investment to support Council services	**L2.2.1** Manage Council's commercial businesses and investment assets	✓	✓	✓	Corporate Services	Property Services	Investment and Assets	Manage: • Commercial agreements to maximise non-rate revenue • Assets in accordance with executed legal documents
		L2.2.2 Deliver the Property Services capital works program	✓	✓	✓	Corporate Services	Property Services	Investment and Assets	Develop and implement: • Plans of Management for Crown Holiday Parks • Property Services Capital Works work plan
		L2.2.3 Manage land acquisition, development projects and biodiversity sites	✓	✓	✓	Corporate Services	Property Services	Land Acquisition and Development	• Develop and deliver land acquisition and divestment projects • Maintain bio-banking sites and where appropriate divest of bio-banking credits to maximise non-rate revenue
		L2.2.4 Manage Council's tourist accommodation	✓	✓	✓	Corporate Services	Property Services	Holiday Parks Marketing and Promotions	Provide: • a range of quality accommodation and tourist experiences across Council's owned and managed holiday parks • marketing and promotion services for Council's holiday parks

Community Strategic Plan **Key Direction**	Delivery Program **Objective**	Operational Plan **Action**	**Delivery**			**Delivery responsibility**			**What we deliver**
			2018-2019	2019-2020	2020-2021	Group	Section	Service package	
Key Direction L3 COMMUNICATION AND ENGAGEMENT Our community understands Council's services and can influence outcomes that affect them	**L3.1** Promote a customer first organisation	**L3.1.1** Develop, implement and monitor Council's Customer First Framework	✓	✓	✓	Development Services	Communications	Customer Relations	Provide: • Front line customer service • Telephone service and reporting • Coordinate Customer First initiatives • Financial transactions • Customer service training • Customer Relations Management initiative
	L3.2 Provide information in a range of accessible formats	**L3.2.1** Manage Council's communications	✓	✓	✓	Development Services	Communications	Public Relations and Marketing	Provide: • Media management • Internal communication • Marketing management • Issues management • Social media management
		L3.2.1 Manage Council's digital services	✓	✓	✓	Development Services	Communications	Digital and Website	• Manage website, intranet and digital services • Coordinate digital strategies
	L3.3 Strengthen Council's reputation	**L3.3.1** Manage Council's brand and reputation	✓	✓	✓	Development Services	Communications	Public Relations and Marketing	Provide: • Crisis and issues management • Management of Council's visual brand • Assist with civic and community events and functions • Relationship management • Media management
	L3.4 Provide a voice for the community	**L3.4.1** Conduct Council's community engagement activities	✓	✓	✓	Development Services	Communications	Community Development and Engagement	• Deliver engagement activities in line with the Community Engagement Framework • Undertake engagement projects on behalf of all groups of Council


BUSINESS EXCELLENCE
Operational plan

Resourcing strategies

Long Term Financial Plan snapshot

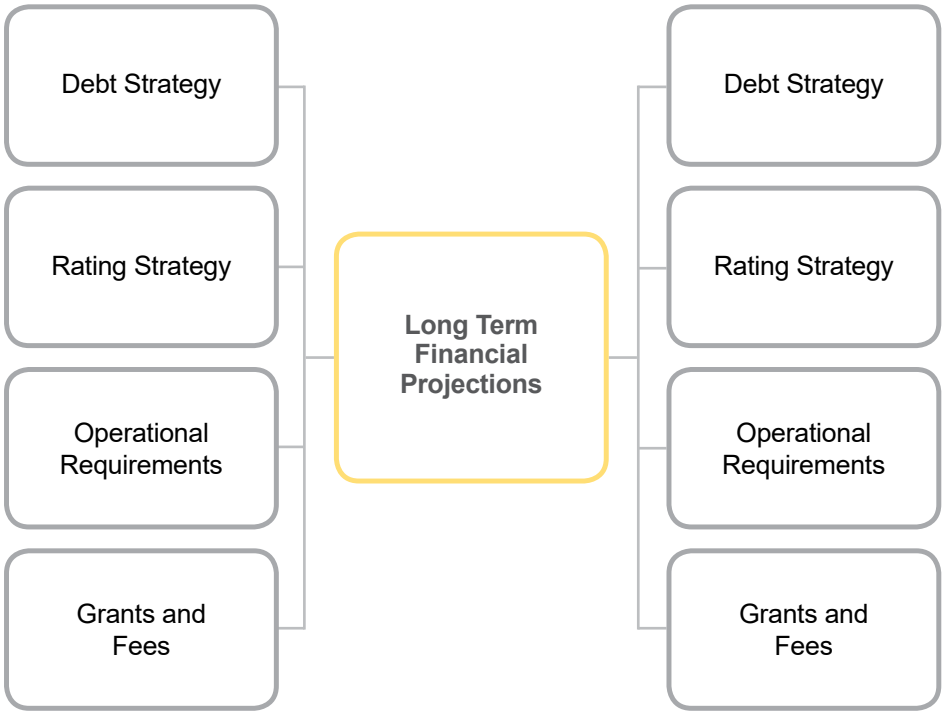
Port Stephens Council's Long Term Financial Plan (LTFP) outlines how we will deliver the objectives and strategies expressed in the Community Strategic Plan, by ensuring the objectives of the IP&R framework are matched by appropriate resources.

The LTFP must be for a minimum timeframe of ten years, covering the period from 2018-2019 to 2027-2028. It is then reviewed and rolled over annually.

In addition to acting as a resource plan, the LTFP endeavours to:

a. establish a financial framework that combines and integrates financial strategies to achieve a planned outcome;
b. establish a financial framework that allows us to measure Council's strategies, policies and financial performance;
c. ensure that Council complies with sound financial management principles;
d. allows Council to meet its obligations under the Local Government Act

The development of the long term financial projections represents the output of several strategy areas, that when combined, produce the financial direction of Council (see below)



The LTFP is based on achieving the following outcomes:

- maintaining the underlying operating surplus;
- ensuring Council infrastructure is maintained at satisfactory level;
- achieving a financial structure that allows us to pay for new assets and renew existing assets within our operating income; and
- the retention of services at present levels.

The LTFP contains a set of long range financial projections based on a set of assumptions. It is structured as a series of 'scenarios,' each of which shows a specific financial outlook. The current iteration of the LTFP presents financial forecasts associated with the following scenarios:

INCOME	Conservative	Standard	Strategic
Rates			
Pegging factor applied	2.3%	2.3%	2.3%
Ongoing peg factor	2.3%	2.5%	2.7%
New annual rates assessment	100	150	200
User fees and charges Annual factor	2.3%	2.5%	2.5%
Operating grants and Contributions Annual factor	2.0%	2.2%	2.5%
Other			
Other income	2.0%	2.0%	2.5%
Cash investment returns	2.0%	2.5%	2.5%
Airport dividend	50%	50%	50%
EXPENSES	**Conservative**	**Standard**	**Strategic**
Salaries and allowances(*)	2.5%	2.5%	2.5%
Materials and contracts	2.3%	2.5%	2.7%
Increased asset maintenance annual	-	-	$100,000
Capital spend over 10 years	$200m	$210m	$245m
Local Government Cost Index	2.3%	2.5%	2.7%
PROJECTED RESULT	**Conservative**	**Standard**	**Strategic**
2018-2019	(223,000)	984,000	905,000
2019-2020	(593,000)	638,000	675,000
2020-2021	(481,000)	789,000	708,000
2021-2022	(417,000)	663,000	1,285,000
2022-2023	(379,000)	1,085,000	1,197,000
2023-2024	(133,000)	1,335,000	1,518,000
2024-2025	(117,000)	1,077,000	1,172,000
2025-2026	(102,000)	1,182,000	1,986,000
2026-2027	(68,000)	1,512,000	1,834,000
2027-2028	(146,000)	1,310,000	1,533,000

(*) – Subject to current Enterprise Agreement negotiations

In summary, the 2018-2028 LTFP presents a responsible financial blueprint for the future of Port Stephens Council.



Strategic Asset Management Plan snapshot

Port Stephens Council's Strategic Asset Management Plan 2018 – 2028 (SAMP8) provides a framework to help us manage current and future Council assets so that appropriate services are effectively delivered to the community now and in the future.

It considers information about Council's assets, asset management processes and practices, and presents a plan to improve Council's asset provision and management capability.

Legislation requires that the SAMP is for a minimum 10 year period and that it is reviewed and rolled over annually.

Council is responsible for a very large and broad asset portfolio, which totals $888M. This asset base includes traditional asset infrastructure such as roads, footpaths, buildings and drainage as well as assets which are unique to coastal councils such as seawalls, surf clubs, lifeguard towers, wharves and jetties.

Council has an ethical and legal obligation to effectively plan for, account for, and manage the public assets for which it is responsible. The successful delivery of Council's assets will enable the current and long term aspirations of the community to be met.



Workforce Plan snapshot

Port Stephens Council's Workforce Plan (2018-2021) sets out what type of organisation we need to be and how we plan to get there.

In an ordinary Council term the Workforce Plan must for a minimum of four years, however for this cycle it is a three year plan.

In partnership with Council's Long Term Financial Plan and Strategic Asset Management Plans, the Workforce Plan ensures that there are sufficient resources available in the right place, at the right time, with the right skills to deliver on the community's vision and aspirations for their place and community.

A number of strategies have been developed and integrated by Port Stephens Council to support the Workforce Plan and to address the challenges of providing appropriately qualified staff for today and the future, being:

- Best Employer
- Talent Management
- Integrated Risk Management
- Continuous Improvement
- Workplace Governance
- Business Systems Digital Strategy

Appendix

Appendix One: Our Partners

Who assists Council achieve the community priorities.

- Ausgrid
- Australian Surf Life Saving Pty Ltd
- Department of Industry, Innovation and Science (Federal)
- Australian Tax Office (Federal)
- The Business Centre, Newcastle Region
- Department of Family and Children Services
- Department of Health
- Department of Planning and Environment
- Department of Primary Industry – Lands
- Department of Primary Industry – Marine Parks
- Department of Primary Industry – Water
- Department of Premier and Cabinet
- Destination NSW
- Destination Port Stephens
- Economic Development Australia
- Environment Protection Authority
- Hunter Business Chamber
- Hunter Region Business Hub
- Hunter Councils Inc.
- Hunter Local Lands Services
- Hunter Water Corporation
- Karuah Local Aboriginal Land Council
- National Parks and Wildlife Service
- Newcastle Airport Limited
- Newcastle Regional Library
- North Coast Destination Network
- Office of Environment and Heritage



Medowie Macadamias



- Office of Local Government
- Office of the NSW Small Business Commissioner
- Regional Development Australia, Hunter
- Roads and Maritime Services
- Rural Fire Service
- State Emergency Service
- State Library of NSW
- Tourism Australia
- Transport for NSW
- Worimi Conservation Lands Board of Management
- Worimi Local Aboriginal Land Council

Note: This list is not exhaustive. Unless otherwise stated, the government departments and agencies are with the NSW government.



Appendix Two: Performance Measures

Council deploys six key measures to record its performance against targets. The measures are:

1. **Service Delivery**

   While the Community Strategic Plan lays out the general priorities for the community, the Delivery Program and Operational Plan detail how Council will deliver these priorities through objectives and actions.

   Council reports against actions and budgets, detailed in the Delivery Program and the annual Operational Plan.

   Council's Annual and Six Monthly reports provide details.

   To be successful in this measure, Council has set a target to achieve greater than 95% of the Integrated Plans (which includes delivery of the actions set out in the annual Operational Plan) delivered on time.

2. **Customer Satisfaction**
   Council's annual Customer Satisfaction Survey provides the community an opportunity to comment on Council's performance against its targets. Council can also test community perceptions of its services.

   To be successful in this measure, Council has set a target to achieve an overall satisfaction rating with Council for the services packages (excluding Library Services) of greater than 80%.

   In addition to the Customer Satisfaction Survey, Council undertakes two other annual surveys for Library and Children's Services.

3. **Governance Health Check**
   The Governance Health Check ensures Council is held to account in meeting its legislative and operational requirements.
   The Governance Health Check covers four key areas:
   - Ethics
   - Risk management
   - Information management
   - Reporting

   To be successful in this measure, Council has set a target to achieve a rating of greater than 95%.

4. **Employee Engagement**
   Council's annual employee engagement survey measures an employee's energy and passion, their level of connection to the organisation and their willingness to apply discretionary effort to improve individual and business performance.

   Research continues to find that organisations with higher engagement levels also have better talent, operational, customer and financial outcomes.

   To be successful in this measure, Council has set a target to achieve an overall employee engagement rating of greater than 70%.

5. **Risk Management MaturityScore**
   Council's Integrated Risk Management Framework assists Council understand the broad spectrum of risks facing it in delivering a complex range of services to the community. The Framework provides tools to ensure that risk is appropriately managed.

   To be successful in this measure, Council has set a target to achieve an overall risk management maturity score of greater than 80%.

6. **Underlying Financial Position**
   Council aims to achieve an underlying surplus which enables it to be financially sustainable.

   Other - In some areas of Council, additional performance measures may be legislatively required.

Appendix Three: Statement of Revenue Policy

The following rates are proposed for 2018-2019 and include a 2.3% rate-pegging increase allowed by the NSW Government. Key elements of Council's rating policy are:

- Rates levied on the most recent land valuations provided by the NSW Valuer-General, being base date 1 July 2016;
- Total rate income will increase by approximately 2.3% above 2017-2018 levels in accordance with rate-pegging legislation and including an adjustment to allow for income growth related to newly rateable Crown Land (which is subject to application to the Division of Local Government and approval by the Independent Pricing And Regulatory Tribunal (IPART));
- 35% base amounts continued in the residential and business categories;
- Farmland and residential rates continue to have the same rate in the dollar and base amounts;
- Existing revenue relativities between rating categories to be maintained;
- No special rates are proposed for 2018-2019.

Rating of Strata Lots

Each lot in a strata plan is rated separately but Council will include lots on one rate notice where one lot consists of either a residential unit or residential unit and garage and the other lots consist of either a garage or utility room. A maximum of three (3) separate strata lots can be included on one rate notice where only one lot must contain a residential unit. All lots must be within the same strata plan. Council will not allow aggregation in any other circumstances including multiple residential units, multiple garages, multiple industrial bays, multiple retail premises and multiple marina berths. Council will allow aggregation of land values where new land values are received and amalgamation or consolidation of parcels owned by the same ratepayer is to occur, and the Valuer-General has confirmed that amalgamation will be approved. Council will also allow aggregation of land values with other land owned by the same ratepayer where land is subject to a license or enclosure permit and the Valuer-General has confirmed that amalgamation will be approved. Rates will be levied on the new aggregated land value, but not backdated for previous years.

Categorisation of Land

All land is placed within one of four mandatory categories for rating purposes according to the dominant use of the land: residential, farmland, business and mining. The land category is printed on the rate notice. Ratepayers may apply for their land category to be reviewed and applications are determined within 40 days. Where a ratepayer applies for their land category to be reviewed and this is approved, the date of effect for rating purposes is the date their application was received by Council. The date of effect may be backdated at Council's discretion, if there are exceptional circumstances that prevented the ratepayer from making an earlier application. Where Council initiates the review of a land category the date of effect shall be no earlier than the date the declaration is posted to the ratepayer.

Exemption from Rates

All land is rateable unless it is exempt under section 555 or section 556 of the Local Government Act. Eligible organisations (generally public charities) may apply for their land to be made exempt if they believe it to be exempt. Where a ratepayer applies for their land to be made exempt and this is approved the date of effect for rating purposes

is the date their application was received by Council. The date of effect may be backdated, at Council's discretion, if there are exceptional circumstances that prevented the ratepayer from making an earlier application.

Hunter Local Land Services

Council includes on its rate notice a catchment contribution collected on behalf of the Hunter-Local Land Services. The Local Land Services sets the rate in the dollar around June each year after receiving Ministerial approval. Catchment contributions are collected by Council under the Local Land Services Act 2013 and are passed on to the Service. All rateable land with a land value exceeding $300 within a defined river catchment area is subject to the contribution.

Proposed Rate Structure

Type of Rate	Name of Rate	Category Rate Applies To	Ad Valorem Rate c in $	Base Amount $	Base Amount Yield %	Estimated Rate Yield
Ordinary	Residential	Residential	0.3027	368.00	35	$33.006M
Ordinary	Farmland	Farmland	0.3027	368.00	22	$0.815M
Ordinary	Business	Business	0.8496	1,554.00	35	$8.051M
Ordinary	Mining	Mining	0.8496	n/a	n/a	nil
					Total	**$41.872M**



Residential, farmland, business and mining rates#

#Apply to the whole of Port Stephens LGA

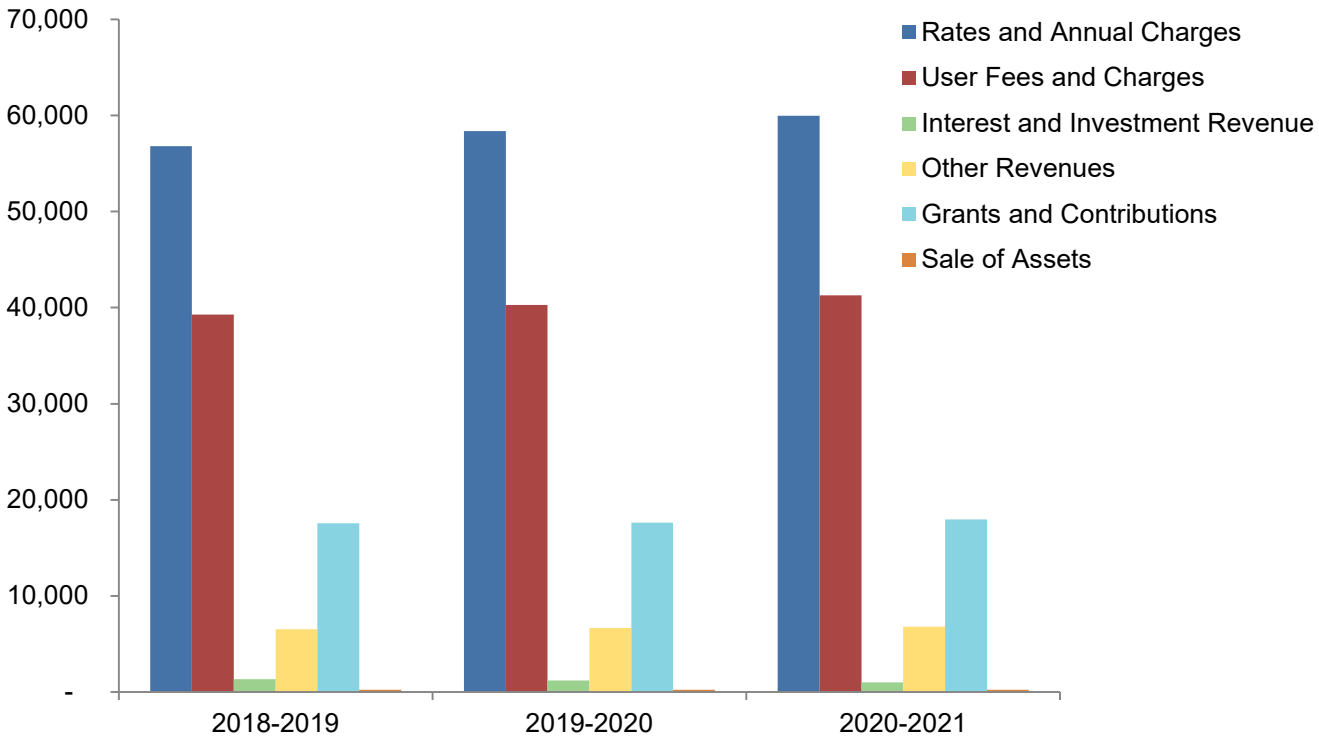


Hunter Local Land Services

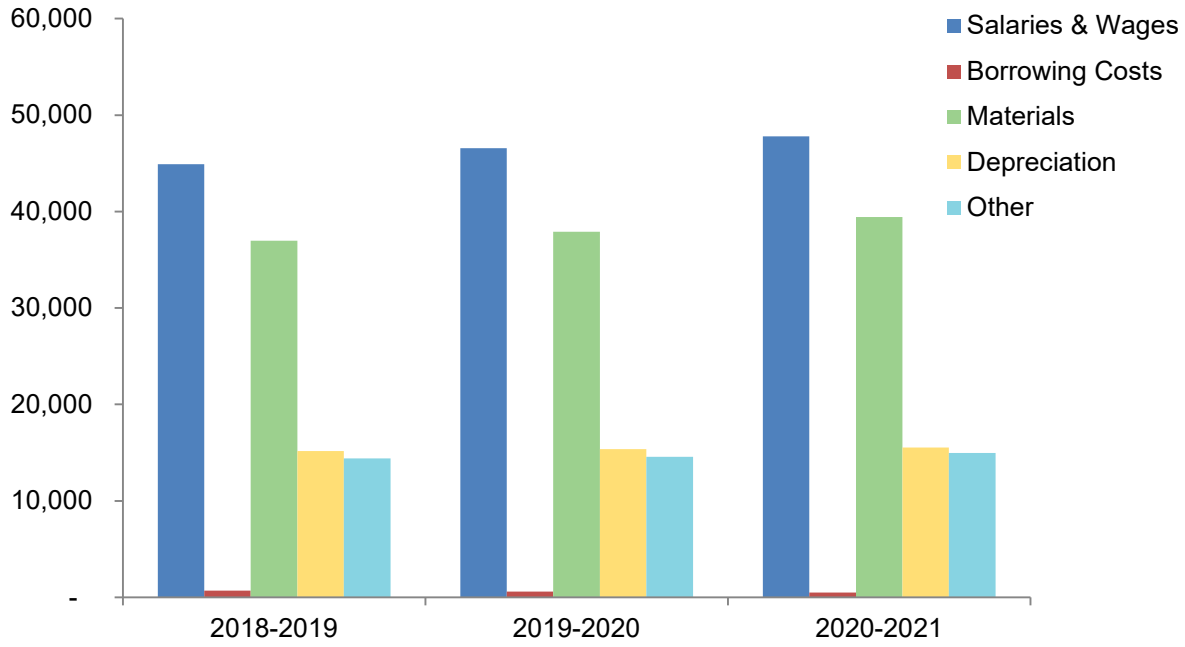
Catchment contribution area

Budget Summary

Revenue 2018-2019 to 2020-2021 ($000s)



Expenditure 2018-2019 to 2020-2021 ($000s)





Appendix Four: Statement of Waste Management

Council proposes a two level waste charge for 2018-2019.

Waste Management Charge

A base waste management charge of $58 will be applied to all rateable properties as authorised by sections 496 and 501 of the Local Government Act 1993. This charge contributes towards the management of the waste transfer station the rehabilitation and environmental monitoring of decommissioned landfill sites and the provision of ancillary waste services including scheduled garden waste, electronic waste, household chemicals, mattress, dry recycling and tyre drop off events. In the case of properties categorised as farmland, if there is more than one property in the same ownership and run as a single undertaking then the full base charge will be applied to the first property plus a $1 base charge against each subsequent property.

Waste Service Charge

As required by section 496 of the *Local Government Act 1993*, a domestic waste service charge of $418 will be applied to all developed residential properties, whether occupied or unoccupied, including land categorised as 'residential' and 'farmland'. This charge will entitle the ratepayer to the weekly collection of residual waste using a 240 litre wheelie bin (red bin), the fortnightly collection of material for recycling using a 240 litre wheelie bin (yellow bin) and two on-call bulky/garden waste clean-up services.

A non-domestic waste service charge of $418 will be applied to each commercial and business property, whether occupied or unoccupied, as authorised by section 501 of the *Local Government Act 1993*. This charge will entitle the ratepayer to the weekly collection of residual waste using a 240 litre wheelie bin (red bin) and the fortnightly collection of materials for recycling using a 240 litre wheelie bin (yellow bin).

For the purpose of applying a domestic or non-domestic waste service or management charge 'property' means any residence, business premises or commercial premises used or capable of being used as a separate premise whether or not situated on the same or separate rateable parcels of land, and whether occupied or unoccupied.

IP&R Framework

Delivery Program and Operational Plans

2018-2021: **Our place. Our plan.**

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