

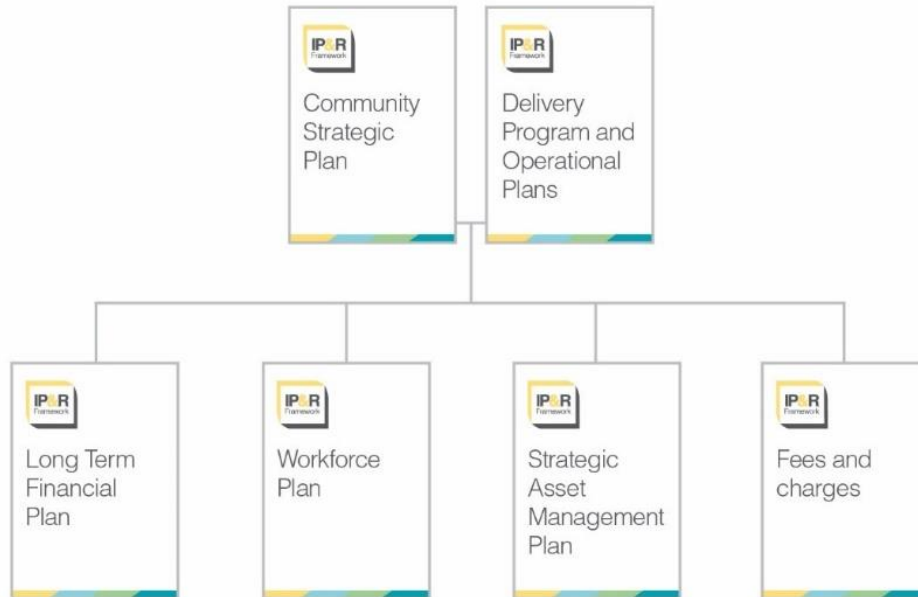


Delivery Program and Operational Plans

2018 to 2022: **Our place. Our plan.**

Incorporating Operational Plan 2021 to 2022

Integrated Plans and resourcing strategies



Contents

From the General Manager	3
Context.....	4
What are the Integrated Plans?	4
What are the resourcing strategies?	5
How to read this document and plans?.....	5
Community Wellbeing.....	7
Our planning.....	8
Key Priorities 2018 to 2022.....	8
Port Stephens 2020 Projects	16
Business Excellence and continuous improvement.....	18
Measuring success	19
Reporting on performance	21
Focus Area One: Our Community.....	22
Focus Area Two: Our Place.....	26
Focus Area Three: Our Environment	34
Focus Area Four: Our Council	37
Effectiveness Measures.....	43
Resourcing Strategies	59
Long Term Financial Plan snapshot	59
Strategic Asset Management Plan snapshot.....	62
Workforce Plan snapshot.....	63
APPENDICES	64
Appendix One: Our Council's Partners	64
Appendix Two: Performance Measures.....	65
Appendix Three: Statement of Revenue Policy	67
Appendix Four: Statement of Waste Management	71

The Delivery Program and Operational Plan 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.

Copyright Port Stephens Council 2021

From the General Manager

The arrival of the COVID-19 pandemic was unprecedented and everyone, including Port Stephens Council, has felt its effects.

While we were already committed to continuously improving our services, COVID-19 has taught us how to be even more resilient and adaptable. This approach is reflected in both the planning and execution of our Integrated Planning and Reporting (IPR) documents and all that we do at Port Stephens Council.

Despite the challenges presented by COVID-19, we are committed to delivering services valued by our community in the best possible way to ensure the wellbeing of our people and our place.

I am pleased to present our Operational Plan for 2021 to 2022 — the fourth year of our Delivery Program. We have extended our Delivery Program for an additional year to include our 2021 to 2022 program of works due to the Local Government elections being deferred until September 2021.

As was the case last year, we have developed and prepared our Operational Plan and other IPR documents at a point in time. We will, however, remain agile and continue to review and adjust our plans as the situation with COVID-19 evolves.

Our plan for 2021 to 2022 is another ambitious one, with many projects underway and many to commence, such as the Nelson Bay Public Domain Works, increase in Council road projects and more public space activation.

Reviewing the Community Strategic Plan

Following the Local Government election, we will review the Community Strategic Plan (CSP) and work together with our community on mapping the future of Port Stephens including restarting and recovering from the COVID-19 pandemic.

With a proposed Capital Works program of \$19 million[#], our 546 (FTE)* employees are ready to get to work on making this program a reality.

I am proud of our resilience as an organisation and as a community. The past 12 months have proved that no matter what happens, Port Stephens Council will continue to deliver valued services to our community.

Wayne Wallis

General Manager



[#] As outlined in the Capital Works program of the Strategic Asset Management Plan for 2021 to 2022. Carry over works from 2021 to 2022 will be in addition to this

* FTE numbers from Workforce Plan 2018 to 2022

Context

What are the Integrated Plans?

The NSW Government's Integrated Planning and Reporting (IPR) Framework is required for all local governments, with Diagram 1 illustrating this framework.

At Port Stephens Council, the Integrated Plans are the Community Strategic Plan, the Delivery Program and the Operational Plans. The Delivery Program and Operational Plan are our 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 4-year Delivery Program to outline how it will contribute to achieving the goals of the Community Strategic Plan. The Delivery Program is generally reviewed on a 4-year cycle, in line with the local government election timetable. However, due to the Government merger process, the Delivery Program was originally prepared for 3 years (2018 to 2021) and is proposed to be extended for another year (including 2021 to 2022).

The Community Strategic Plan, Delivery Program and Operational Plans are all 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 the Council to meet the community's vision of 'A great lifestyle in a treasured environment'.

Our 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 us 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.

This Operational Plan is for 2021 to 2022.

What are the resourcing strategies?

The resourcing strategies are our 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 4 Focus Areas agreed with our community:

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

Under each Focus Area are:

- Community Strategic Plan Key Directions — the long term priorities to achieve the vision and outline where we want to be.
- Delivery Program Objectives — set out the Council's objectives for the 4 years to assist in achieving the Community Strategic Plan Key Directions.
- Operational Plan Actions — set out the actions that the Council will undertake to implement its Delivery Program, which area of Council is responsible for implementing each action and what we deliver.



Diagram 1 - Integrated Planning & Reporting Framework

In reading these documents, the following symbols are used to represent the 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.

❖ Local Strategic Planning Statement (LSPS) action

- Operational plan action aligned with LSPS action

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 2021 to 2022 document also forms part of the annual budget and is set out in a separate document. These documents are available on our website portstephens.nsw.gov.au/your-council/policies-forms-publications/integrated-plans



Community Wellbeing

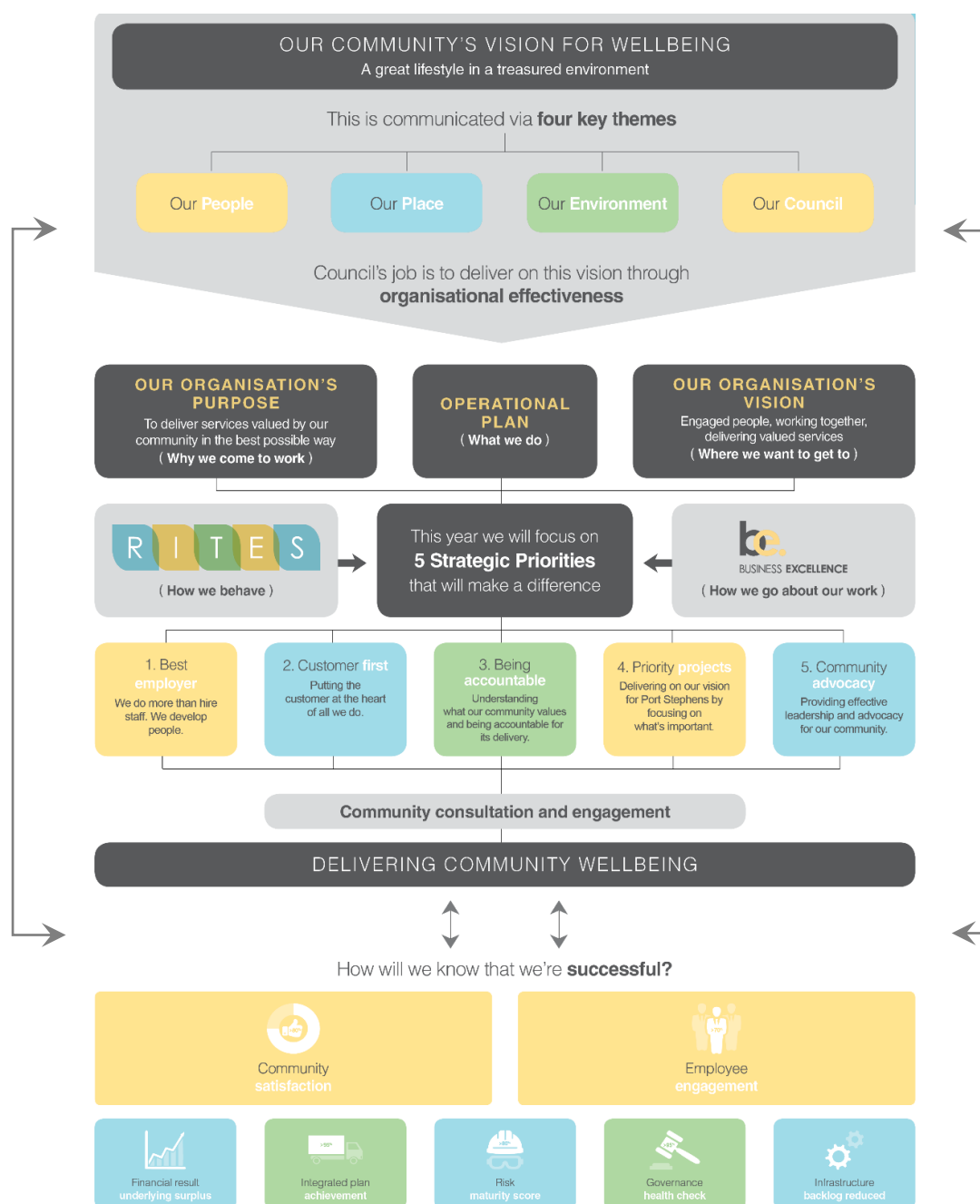


Diagram 2 - Community Wellbeing

Everything we do at Port Stephens's Council is to deliver on our community vision for wellbeing.

Our organisation's purpose, vision and plan help us understand why we come to work, what we do and what we want to achieve.

At Port Stephens Council we have a responsibility to achieve our organisational priorities by focusing on being the best employer, putting customer's first, being accountable, delivering on priority projects and providing community advocacy.

Our planning

Delivery Program and Operational Plans

A number of broad Key Priorities were nominated for investigation and progression over the period of the Delivery Program reflecting the aspirations of the Port Stephens community and Councillors.

These priorities have evolved since this plan was first adopted by the Council in June 2018, with progress and investigations made as outlined below. Progress can also be found in the Annual and Six Monthly reports on Council's website portstephens.nsw.gov.au.

In addition, in 2019 the elected body (Mayor and Councillors) endorsed the progression of a number of projects known as Port Stephens 2020 projects (PSC2020) which are featured under the heading 'Port Stephens 2020 Projects' below.

Key Priorities 2018 to 2022

Accessible Port Stephens

Council's Disability Inclusion Action Plan (DIAP) outlines the need for more accessible facilities and services in the local government area. Council is required to revise and adopt a new DIAP by October 2021, with work scheduled as part of Strategic Planning's Work Program for 2021.

Council has completed several actions under the current Disability Inclusion Action Plan (DIAP). More information is available in Council's 2019 to 2020 Annual Report. We will continue to provide ongoing support and services to ensure and promote inclusivity.

Over the period Council has and will continue to investigate options for securing grants or other funding options to provide more accessible playgrounds.

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

Williamstown Special Activation Precinct (SAP) (DAREZ)

Council has been seeking to re-establish a direct discharge point from Dawson's Drain to Fullerton Cove to facilitate future development in the Williamstown area.

The Special Activation Precinct (SAP) establishment, as announced in May 2020, covers up to 10,000 hectares of land in and around Newcastle Airport and RAAF Base Williamstown. The declaration of the SAP realises the alignment of the planning and investment necessary to realise Port Stephens Council's long term vision for the Williamstown area.

This remains a Key Priority, with council planners and other resources continuing to assist the State Government project to facilitate development in this area.

*Key Delivery Program Objective: P3.1
Provide land use plans, tools and*

advice that sustainably supports the community.

Birubi Information Centre

Council is leading the development of a purpose-built tourism reception centre 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.

Planning for the centre has commenced in 2020. Once delivered it will be the focus of all tourism-related activities for the Worimi Conservation Lands

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

Cycleways and footpaths

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 period Council has accelerated a cycleway and footpath construction program under this plan.

Council has secured additional funding from State Government Walking and Cycling initiatives for projects identified in the Medowie area.

Council will continue to work on the plans for paths alongside Nelson Bay Road through Fern Bay, Lemon Tree Passage Road missing link from Mallabula to Lemon Tree Passage, and the Shoal Bay foreshore.

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



Coastal Management Plan

Over the period Council is partnering with neighbouring Councils, relevant state agencies and stakeholders to develop a Coastal Management Plan by early 2022. The plan will set the long term strategy for the coordinated management of land within the coastal zone for the next 10 years.

- Stage 1 — Scoping study (issues, threats/ hazards and risk identification) is complete
- Stage 2 — Detailed studies of vulnerabilities and opportunities commenced in 2019 and final reports prepared in 2020.
- Stage 3 — Response identification and evaluation is scheduled to be finalised in 2021.
- Stage 4 — Implementation, monitoring and reporting will be scheduled to commence in 2022.

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. Council will begin an event attraction strategy aimed at driving economic outcomes and increasing liveability and wellbeing across the community.

A Port Stephens Produce Markets pilot project will be initially supported by funding from the NSW Government Summer Fund.

We will also begin a program of educational workshops to upskill community event organisers.

Whilst a number of events have been cancelled or postponed as a result of COVID-19 disruptions, we remain flexible and agile in the facilitation of events across Port Stephens into the future.

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

Funding investigations

From 2018 to 2019, as part of the Operational Plan, Council endorsed the investigation of other funding options for a range of major projects.

Our council continues to seek a broader range of State and Federal Government grants. This can be challenging as grant program priorities do not often match those of local projects. Council will continue to optimise our investment returns.

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

Gateway, location and town signage

Council has completed stage one of the gateway signage program. Council will plan for further stages of the signage program as funding becomes available.

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

Key road projects

Council has a plan to deliver a number of key capital works projects. As part of this program Council will undertake the following key road projects:

- Church Street, Nelson Bay — Council has completed reconstructing the road pavement along the full length of Church Street to improve the ride quality and pavement strength, as well as improve the drainage and pedestrian accessibility.
- Fingal Bay Link Road (estimated cost is \$188 million) — The State Government has committed to providing funding for this project. Transport NSW will lead the planning and delivery and is currently undertaking project due-diligence, reviewing options and consultation.
- Tanilba Road, Mallabula — Council has plans to reconstruct Tanilba Road from Bay Street to The Parkway Ave North including pavement widening, kerb and gutter construction and drainage upgrades. Project initiation and design have been deferred to commence in 2021 while construction is scheduled for 2021 to 2022 financial year.

- Tomaree Road, Shoal Bay — Council is continuing with 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 Road to Recovery funds. Construction of stage 1 and 2 from Rigney Street to Verona Road is already complete. Council plans to complete stage 3 from Marine Drive to Rigney Street when funding is available.
- Duns Creek Road – Council will begin to undertake road safety improvements on Duns Creek Road including sealing of sections thanks to Federal Blackspot funding supplementing Council's PS2020 funds. Works will include widening, sealing, the addition of guardrail and correction of superelevation on curves. Planning has commenced, with environmental considerations progressing. The design is anticipated to be complete by mid-2021, with major roadworks planned for 2021 to 2022 financial year.
- Swan Bay Road - Council completed an additional 1.1km stage of widening and sealing Swan Bay Road towards Morten Road including safety improvements to culverts along Swan Bay Road. Council is also progressing with the sealing of the unsealed end of Swan Bay Road with acquisitions and service relocations to allow for future roadworks.

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

Koala Sanctuary



After years of planning and months of construction, our vision of a Koala Sanctuary in Port Stephens became a reality when it was officially opened on 25 September 2020 by the NSW Environment Minister Matt Kean.

The facility has been made possible through a partnership with the NSW Government and volunteer group Port Stephens Koalas.

The Koala Sanctuary includes a hospital for sick, injured and orphaned koalas, a tourism centre café, tourist accommodation and an elevated walking platform for visitors to see koalas in their natural environment. It is uniquely designed to combine both conservation and tourism.

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

Medowie Sport and Community Facility

Construction of a new multi-purpose community centre at Medowie finished in February 2020 with a lease signed by a third party operator in November 2020.

The centre provides:

- club facilities at Medowie Sporting Precinct
- multiple community groups access to use the facility under a sublease agreement with the Medowie Sport and Community Club
- a restaurant, bar, event space, sporting facilities and meeting places.

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



Off-leash dog parks

Over the period Council has completed off-leash dog projects at both Lancaster Park, Soldiers Point and Boomerang Park, Raymond Terrace.

From 2021 to 2022 Council will investigate the mapping of the dog exercise area in Anna Bay, Fisherman's Bay and Boat Harbour areas making recommendations to Council in 2021.

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, to create better places and spaces that increase the liveability of Port Stephens and the wellbeing of our residents.

Recent projects include:

- adoption of a Public Domain Plan for Raymond Terrace
- implementation of Public Domain Plan for Nelson Bay
- successful grant application for place-making activities
- community funding program to initiate place making activities.

During the period, Place Plans will provide the framework for the delivery of place-making actions across our communities, with the Shoal Bay Place Plan to be developed in 2021. We will also implement the actions of the Our Incredible Place Strategy, with the Community Grants Fund to drive new initiatives aimed at increasing vibrancy in our town centres.

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

Port Stephens Council depot development

A substantial part of Council's work involves providing construction and maintenance of community infrastructure, roads, parks and gardens. Council depots provide a safe location to store and maintain a substantial fleet including specialised machinery and servicing of NSW Rural Fire Service vehicles.

Councillors have been briefed on a preliminary recommendation to rejuvenate the existing Raymond Terrace depot site and rationalise the existing Administration Building fit-out. This will allow for greater centralisation of staff as well as meet the needs of Council to provide services to the community.

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

Strategic Planning Statement and Local Housing Strategy

Under the Hunter Regional Plan 2016 and Greater Newcastle Metropolitan Plan 2018, the Department of Planning, Industry and Environment committed to preparing guidelines to assist councils in preparing local housing strategies to implement the Regional Plan.

Council has undertaken the necessary strategic planning to guide the supply of a mix of housing and development types including for rural residential development in Port Stephens. This will ensure a clear position on urban development across the local government is well defined to meet the future needs of the Port Stephens local government area.

In July 2020 the Local Strategic Planning Statement (LSPS) and Local Housing Strategy (LHS) were adopted by the Council to provide an integrated approach to housing in the LGA.

Implementation of the Port Stephens LSPS and LHS will commence in 2021 to 2022, with key actions including:

- commence preparation of an Employment Land Strategy,
- review of planning controls to increase the supply of infill housing and
- review of tree and vegetation management framework.

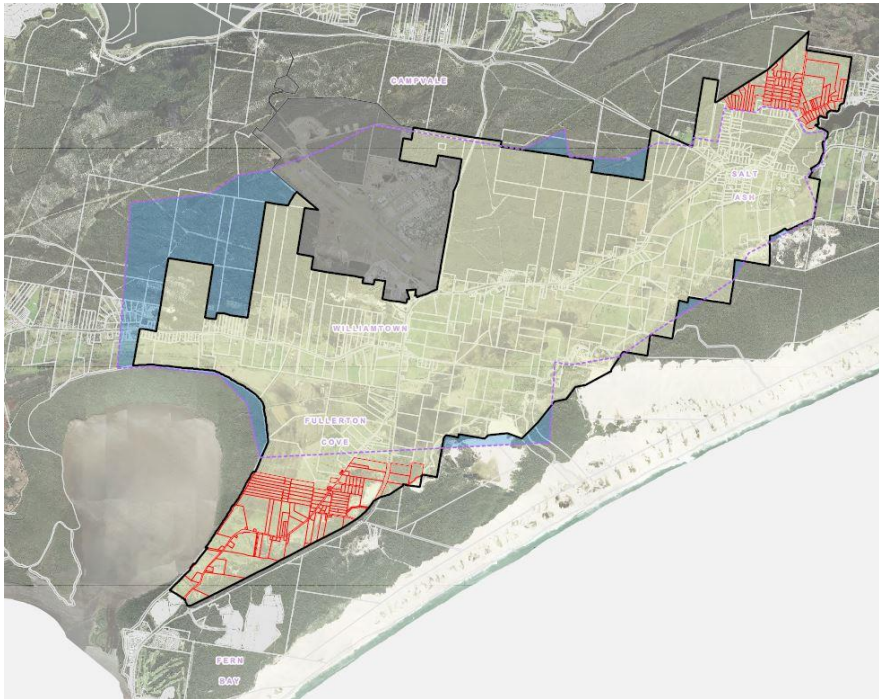
Key Delivery Program Objective: P3.1 Provide land use plans, tools and advice that sustainably supports the community.

Williamstown management area

Department of Defence has prepared a project plan to manage ongoing PFAS contamination remediation.

Council will continue to monitor the implementation of the Department of Defence PFAS contamination remediation program and liaise with relevant agencies, community groups and residents as appropriate.

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



Port Stephens 2020 Projects

The PSC2020 works were adopted by Council on 27 August 2019, refined on 24 September 2019 and further adjusted on 14 April 2020.

Before COVID-19 these projects were scheduled to be completed across Port Stephens during 2020. Projects not finalised in the year 2020 to 2021 will be carried out in 2021 to 2022 financial year, however, we remain flexible and agile to respond as required during these challenging times.

The status of these projects is provided in Council's Six-month progress reports and Annual reports along with monthly updates on Council's website.

The status of the projects is as of the end of June 2021, with the original budget shown below.

Note – Funding for the below projects has been supplemented from other sources to maximise value for money.

East Ward (Subtotal: \$4.658 million)

- Completed - foreshore improvements - Conroy Park, Corlette
- Completed - road upgrade - Foreshore Drive, Corlette
- Completed - stage 1 East Donald Street Carpark demolition and at grade car parking including amenities replacement — Nelson Bay
- In progress - amenities replacement - George Reserve, Salamander Bay
- Deferred for further community consultation - amenities replacement - Little Beach, Nelson Bay
- Completed - revetment work - Soldiers Point
- In progress - ancillary works (paths/drainage) - Shoal Bay Foreshore, Shoal Bay
- In progress - Tomaree Sports Complex amenities replacement - Salamander Bay

Central Ward (Subtotal: \$4.53 million)

- Completed - town centre improvements Anna Bay
- Completed - shared pathway - Waropara Road, Medowie
- Completed - shared pathway - Gan Gan Road (missing links) Anna Bay
- In progress - Soccer and Athletics Club Amenities Upgrades - Mallabula Sports Complex
- In progress - town centre improvements (including amenities) Medowie
- In progress - shared pathway - Avenue of the Allies, Tanilba Bay
- In progress - shared pathway - Lemon Tree Passage Road, Mallabula to Lemon Tree Passage (missing link)
- Completed - shared pathway - Medowie Road (Ferodale Road to South Street) Medowie
- In progress - Skate park relocation and upgrade - Tilligerry Peninsula
- In progress – Tennis expansion - Mallabula Sports Complex
- Completed - Peace Park, Tanilba Bay - BBQ installation

West-Ward (Subtotal: \$4.95 million)

- Completed - amenities replacement - Longworth Park, Karuah
- Complete - bus interchange - Seaham
- In progress - shared pathway - levee bank, Raymond Terrace
- In progress - road upgrade - Mustons Road, Karuah
- In progress - shared paths - Fern Bay
- In progress - town Centre improvements (road upgrade and streetscape) – William Street, Raymond Terrace
- In progress - road upgrades - Duns Creek Road, Forest Road, Swan Bay Road (completed)
- In progress - amenities/clubhouse upgrade - Stuart Park, Hinton
- A number of smaller maintenance requirements have also been identified.

Total: \$14.618 million

Ancillary Minor Works (Subtotal: \$480,000)

- Completed - tree works Karuah & Raymond Terrace
- Completed - Bill Strong irrigation
- Completed - Nelson Bay Tennis Club Lighting
- Completed - Supporting park infrastructure for Medowie Skate Park
- Completed - Raymond Terrace dog park
- Completed - Nelson Bay Road/Port Stephens Drive roundabout entrance beautification
- In progress - Lemon Tree Passage Road roundabout beautification (Avenue of Allies)
- Completed - Salt Ash Hall outside toilet
- Completed - King Park irrigation (design only)

These projects will be funded from Reserve Funds, Developer Contributions (\$7.11) and loan funding as outlined in the Council report of 27 August 2019.



Business Excellence and continuous improvement

Our goal at Port Stephens Council is to develop a high performing organisation that has a strong culture of ‘delivering services valued by our community in 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 9 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 a clear direction and knowing how our employees all contribute to the big picture
- having a 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.



BUSINESS EXCELLENCE
THE RIGHT THING, THE BEST WAY

Measuring success

At Council, we have several measures and indicators to rate our performance.

- Seven key result measures are critical to underpinning everything that we do.
- Effectiveness Measures demonstrate to the community how effective we have been at doing what we said we were going to do.
- Efficiency Measures based on the Australian Business Excellence Framework provide critical indicators to our internal operating performance.

There are also some indicators outlined in the Community Strategic Plan (CSP) which over time indicate whether the community is better off as a result of the work that Council, state government, government agencies and other partners have undertaken.

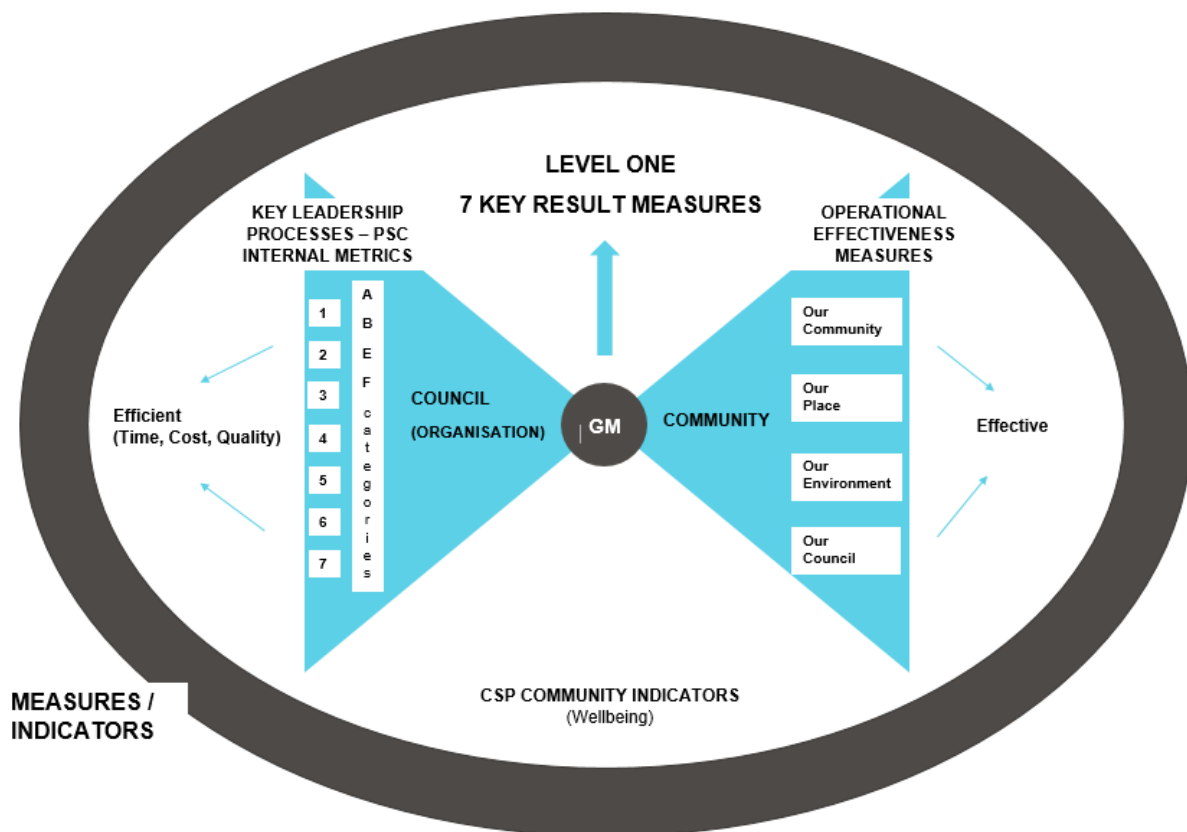


Diagram 3 - Measuring Success

Seven Key Result Measures

Appendix Two provides a further outline of these key metrics.

1. Service Delivery

Target: > 95% Integrated Plans delivered on time

2. Community Satisfaction

Target: >80% community satisfaction score

3. Employee Engagement

Target: >75% employee engagement

4. Governance

Target: >95% governance health check

5. Risk Management

Target: >80% risk management maturity score

6. Infrastructure Backlog

Target: infrastructure backlog reduction

7. Financial Sustainability

Target: underlying financial surplus



Diagram 4 - Key Metrics

By balancing these key metrics, the 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
- Council's assets are maintained within an acceptable standard.

Effectiveness measures

Further detail of the Effectiveness Measures is included on pages 44 to 58.

For each Focus Area (Our Community, Our Place, Our Environment, Our Council) and under each operational plan action we have a series of measures to rate how effective we have been in doing what we said we were going to do. These measures are called our Effectiveness Measures.

These measures are reviewed each year in accordance with the operational plan actions and the relevant program of work to be delivered.

Reporting on performance

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

- Annual report
- Six-month progress reports
- Quarterly financial reports
- 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
LSPS Action


Community Strategic Plan Key Direction	Delivery Program Objective	Operational Plan Action	Delivery				Delivery Responsibility			What We Deliver
			2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Group	Section	Service Package	
Key Directions 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 & Services	Community Services	Children's Services	Provide: <ul style="list-style-type: none"> • Family daycare 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 & Engagement	Targeted early youth intervention through the NSW Department of Community and Justice contract
	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 & Environment	Strategic Planning	<ul style="list-style-type: none"> • Implement the current Disability Inclusion Plan (DIAP) • Develop new 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 & Environment	Strategic Planning	Implement the Ageing Strategy

■ 2018-2019, 2019-2020 and 2020-2021 progressed

■ 2021-2022 Operational Plan proposed to be implemented from 1 July 2021 to 30 June 2022

Community Strategic Plan Key Direction	Delivery Program Objective	Operational Plan Action	Delivery				Delivery Responsibility			What We Deliver
			2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Group	Section	Service Package	
	C1.5 Support volunteers to deliver appropriate community services 	C1.5.1 Coordinate Council's volunteer program	✓	✓	✓	✓	Facilities & Services	Community Services	Office of the Section Manager	Administer Council's 355c committees and volunteer management program
Key Directions C2 RECOGNISED TRADITIONS AND LIFESTYLE 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 initiatives and projects to promote Aboriginal culture and protect Aboriginal places	✓	✓	✓	✓	Development Services	Communications	Community Development & Engagement	<ul style="list-style-type: none"> Administer the Aboriginal Strategic Committee Deliver Birubi Point Aboriginal Place Advisory Panel
	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 & Engagement	<ul style="list-style-type: none"> Support local cultural activities Develop an action plan for 'Our Incredible Place Strategy' Manage community events such as Australia Day, NAIDOC week and Youth week Providing support to appropriate community events
	C2.3 Recognise and support the heritage of Port Stephens 	C2.3.1 Support the preservation of Port Stephens heritage	✓	✓	✓	✓	Development Services	Strategy & Environment	Strategic Planning	<ul style="list-style-type: none"> Funding support for heritage projects and placemaking Provide specialist heritage advice Incorporate local knowledge about cultural heritage, including Aboriginal cultural heritage
	C2.4 Provide public libraries as	C2.4.1 Deliver public library services,	✓	✓	✓	✓	Facilities & Services	Community Services	Library Services	Provide:

Community Strategic Plan Key Direction	Delivery Program Objective	Operational Plan Action	Delivery				Delivery Responsibility			What We Deliver
			2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Group	Section	Service Package	
	vibrant community spaces 	programs and resources								<ul style="list-style-type: none"> • Range of programs (including literacy), activities and events to meet lifelong learning needs. • Connectivity for the public – internet and Wi-Fi • Active community spaces • Outreach and homebound services • Mobile Library and branch facilities • Library collection with a balanced range of resources (digital and hard copy)
Key Directions C3 COMMUNITY PARTNERSHIPS Our Council works with the 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 & Engagement	Deliver the NSW Department of Community and Justice contract
	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 community events	✓	✓	✓	✓	Development Services	Communications	Community Development & Engagement	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 & Services	Community Services	Contract & Services	Manage: <ul style="list-style-type: none"> • Aquatic Centre Management • Surf Life Guard contract

Community Strategic Plan Key Direction	Delivery Program Objective	Operational Plan Action	Delivery				Delivery Responsibility			What We Deliver
			2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Group	Section	Service Package	
										<ul style="list-style-type: none"> • 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	✓	✓	✓	✓	Corporate Services & General Manager's Office	Financial Services & Office of the General Manager	Financial Reporting & Executive Administration	Administer: <ul style="list-style-type: none"> • Mayoral Funds • Wards Funds • Community Funding Program







Focus Area Two | Our Place




Port Stephens is a liveable place supporting local economic growth


- ✓ Sole Responsibility
- ↔ Shared Responsibility
- ✦ LSPS Action


Community Strategic Plan Key Direction	Delivery Program Objective	Operational Plan Action	Delivery				Delivery Responsibility			What We Deliver
			2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Group	Section	Service Package	
Key Directions 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	Strategy & Environment	Economic Development & Tourism	<ul style="list-style-type: none"> Support and facilitate business engagement programs Enable business growth Advocate for business Coordinate the Economic Development Advisory Panel Investigate Council owned land for commercial catalyst sites in centres, including sites that may be suitable for shared workspaces or start-up hubs. (LSPS Action – 1.1 & 1.2)
		P1.1.2 Provide funding support to business initiatives that create economic benefit	✓	✓	✓	✓	Development Services	Strategy & Environment	Economic Development & Tourism	<ul style="list-style-type: none"> Implement Economic Development and Tourism Strategy Support effective business networks which demonstrate clear outcomes. Increase the capacity and competitiveness of business
		P1.1.3 Coordinate place management and activation	✓	✓	✓	✓	Development Services	Strategy & Environment	Economic Development & Tourism	<ul style="list-style-type: none"> Activate our public spaces Promote processes and partnerships that create placemaking outcomes

■ 2018-2019, 2019-2020 and 2020-2021 progressed




■ 2021-2022 Operational Plan proposed to be implemented from 1 July 2021 to 30 June 2022



Community Strategic Plan Key Direction	Delivery Program Objective	Operational Plan Action	Delivery				Delivery Responsibility			What We Deliver
			2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Group	Section	Service Package	
										(LSPS Action – 10.2)
	P1.2 Support and deliver services that attract sustainable visitation to Port Stephens 	P1.2.1 Manage an integrated event licensing process	✓	✓	✓	✓	Development Services	Strategy & Environment	Economic Development & Tourism	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	Strategy & Environment	Economic Development & Tourism	<ul style="list-style-type: none"> • 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	Strategy & Environment	Economic Development & Tourism	<ul style="list-style-type: none"> • Provide financial support and strategic direction to Destination Port Stephens • Attract year-round visitation and increase overnight visitor expenditure • Promote Port Stephens to key domestic and international markets • Encourage investment in high-quality tourism product and experiences (LSPS Action – 3.2)
		P1.2.4 Attract and facilitate major events that deliver economic benefit	✓	✓	✓	✓	Development Services	Strategy & Environment	Economic Development & Tourism	<ul style="list-style-type: none"> • Attract and support a diverse range of events that create economic benefit and support destination marketing strategies. • Administer Corporate Events Sponsorship Policy
Key Directions P2 INFRASTRUCTURE	P2.1 Plan civil and community infrastructure to	P2.1.1 Plan for and initiate civil assets	✓	✓	✓	✓	Facilities & Services	Assets	Civil Assets, Community & Recreation	<ul style="list-style-type: none"> • Develop and initiate the civil infrastructure Capital Works Program


Community Strategic Plan Key Direction	Delivery Program Objective	Operational Plan Action	Delivery				Delivery Responsibility			What We Deliver
			2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Group	Section	Service Package	
RE AND FACILITIES Our community's infrastructure and facilities are safe, convenient, reliable and environmentally sustainable	support the community 									<ul style="list-style-type: none"> Review the SAMP 2022 - 2032
		P2.1.2 Plan for the operation, maintenance and replacement of Council's fleet	✓	✓	✓	✓	Facilities & Services	Assets	Civil Assets	<ul style="list-style-type: none"> 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 civil assets	✓	✓	✓	✓	Facilities & Services	Assets	Civil Assets	<ul style="list-style-type: none"> Manage Council's civil assets Monitor, model and report on civil asset conditions Plan and develop optimised capital works and maintenance programs Manage activities on road reserves Review the SAMP 2022 - 2032
		P2.1.4 Plan, design and provide advice services for drainage and flooding	✓	✓	✓	✓	Facilities & Services	Assets	Engineering Services	<ul style="list-style-type: none"> Provide specialist technical assessment, investigate and planning 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 & Services	Assets	Engineering Services	<ul style="list-style-type: none"> Provide specialist technical assessment, investigate and planning services in traffic engineering and road safety Administer the Local Traffic Committee
		P2.1.6 Provide development engineering	✓	✓	✓	✓	Facilities & Services	Assets	Engineering Services	<ul style="list-style-type: none"> Provide specialist technical assessment, investigate and

Community Strategic Plan Key Direction	Delivery Program Objective	Operational Plan Action	Delivery				Delivery Responsibility			What We Deliver
			2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Group	Section	Service Package	
		assessment and advice services								planning services in development engineering <ul style="list-style-type: none"> • Provide a compliance and certification service to developments
		P2.1.7 7 Provide, manage and maintain community, recreation and corporate assets	✓	✓	✓	✓	Facilities & Services	Assets	Community & Recreation	<ul style="list-style-type: none"> • Manage community land, buildings, foreshores, sport and park infrastructure • Monitor, model and report on community, recreation and corporate asset conditions. • Plan community, recreation and corporate infrastructure delivery • Review the SAMP 2022 - 2032
		P2.1.8 Coordinate and report on asset finances and data systems	✓	✓	✓	✓	Facilities & Services	Assets	Asset Systems	Provide corporate data management and systems to support asset modelling and long term financial forecasts
	P2.2 Build Council's civil and community infrastructure to support the community 	P2.2.1 Provide survey services	✓	✓	✓	✓	Facilities & Services	Capital Works	Survey & Design	Provide: <ul style="list-style-type: none"> • 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 & Services	Capital Works	Survey & Design	<ul style="list-style-type: none"> • Provide engineering design services for Council projects • Engage specialist consultancy services including geotechnical,

Community Strategic Plan Key Direction	Delivery Program Objective	Operational Plan Action	Delivery				Delivery Responsibility			What We Deliver
			2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Group	Section	Service Package	
										structural and environmental advice and support
		P2.2.3 Provide infrastructure project management services for all projects and contract manage outsourced construction work	✓	✓	✓	✓	Facilities & Services	Capital Works	Project Management	Provide: <ul style="list-style-type: none"> • 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 Provide construction services for internally delivered civil works	✓	✓	✓	✓	Facilities & Services	Capital Works	Construction	Provide civil construction services for Capital Works projects (refer SAMP 2021-2031)
	P2.3 Maintain Council's civil and community infrastructure to support the community	P2.3.1 Provide roads maintenance	✓	✓	✓	✓	Facilities & Services	Public Domain & services	Roads	Maintain Council controlled roads
		P2.3.2 Provide roadside and drainage maintenance	✓	✓	✓	✓	Facilities & Services	Public Domain & services	Roadside & Drainage	<ul style="list-style-type: none"> • Maintain road reserves • Maintain Council controlled drains
		P2.3.3 Provide open space and foreshore maintenance	✓	✓	✓	✓	Facilities & Services	Public Domain & services	Parks	<ul style="list-style-type: none"> • Maintain Council controlled parks, reserves, foreshores and other Council assets. • Prepare sites for events
		P2.3.4 Provide building trades services	✓	✓	✓	✓	Facilities & Services	Public Domain & services	Building Trades	Maintain Council's buildings and associated infrastructure
		P2.3.5 Provide depot and workshop services	✓	✓	✓	✓	Facilities & Services	Public Domain & services	Mechanical Maintenance	Provide: <ul style="list-style-type: none"> • Mechanical services • Fabrication services
		P2.3.6 Provide cemetery	✓	✓	✓	✓	Facilities & Services	Community Services	Contracts & Services	Administer and maintain cemeteries

Community Strategic Plan Key Direction	Delivery Program	Operational Plan	Delivery				Delivery Responsibility			What We Deliver
	Objective	Action	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Group	Section	Service Package	
		administration and cemetery maintenance services								
	P2.4 Deliver road infrastructure services on behalf of Roads and Maritime Services 	P2.4.1 Maintain roads as contracted with Transport for NSW	✓	✓	✓	✓	Facilities & Services	Capital Works	Project Management	Maintain roads by providing: <ul style="list-style-type: none"> • Survey services • Design and specialist engineering services • Project and contract management services • Construction and maintenance services
Key Directions 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 Optimising land use and managing Council's key planning documents 	✓	✓	✓	✓	Development Services	Strategy & Environment	Strategic Planning	<ul style="list-style-type: none"> • Provide land use planning advice to the community. • Prepare land use studies and strategies. (LSPS Actions - 1.2, 5.1 & 9.2) • Review develop and implement: <ul style="list-style-type: none"> ○ Local Environmental Plan (LEP) ○ Development Control Plan (DCP) ○ Development Contributions Plans • Implement the Local Housing Strategy and Local Strategic Planning Statement • LEP Housekeeping amendment
	P3.2 Enhance public safety, health and liveability through	P3.2.1 Provide development assessment services	✓	✓	✓	✓	Development Services	Development Assessment & Compliance	Planning & Developer Relations	<ul style="list-style-type: none"> • Provide development application assessments • Provide information and advice relating to




Community Strategic Plan Key Direction	Delivery Program	Operational Plan	Delivery				Delivery Responsibility			What We Deliver
	Objective	Action	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Group	Section	Service Package	
	use of Council's regulatory controls and services 									development applications and development proposals
		P3.2.2 Provide building certification services	✓	✓	✓	✓	Development Services	Development Assessment & Compliance	Building & Developer Relations	Provide: <ul style="list-style-type: none"> • Building certification • Swimming pool safety program • Fire safety program
		P3.2.3 Provide environmental health services	✓	✓	✓	✓	Development Services	Development Assessment & Compliance	Environmental Health & Compliance	Provide: <ul style="list-style-type: none"> • 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 & Compliance	Environmental Health & Compliance	<ul style="list-style-type: none"> • Investigate and resolve unauthorised developments • Compliance education
		P3.2.5 Provide regulatory ranger services	✓	✓	✓	✓	Development Services	Development Assessment & Compliance	Environmental Health & Compliance	Provide ranger services including parking surveillance, animal management and environmental regulation
		P3.2.6 Provide illegal waste compliance services	✓	✓	✓	✓	Development Services	Development Assessment & Compliance	Environmental Health & Compliance	Provide an illegal dumping compliance program
	P3.3 Support the amenity and identity of Port Stephens 	P3.3.1 Develop and monitor Town Centre strategies	✓	✓	✓	✓	Development Services	Strategy & Environment	Strategic Planning	Develop and monitor implementation of town strategies (Medowie, Raymond Terrace, Heatherbrae & Nelson Bay)

Community Strategic Plan Key Direction	Delivery Program Objective	Operational Plan Action	Delivery				Delivery Responsibility			What We Deliver
			2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Group	Section	Service Package	
	P3.4 Support emergency services and protect Council assets from bushfires and extreme weather events 	P3.4.1 Manage asset protection zones and fire trails on Council property	✓	✓	✓	✓	Facilities & Services	Community Services	Emergency Management	Maintain asset protection zones and fire trails on Council land
		P3.4.2 Maintain and implement a Local Emergency Management Plan	✓	✓	✓	✓	Facilities & Services	Community Services	Emergency Management	Review the Local Emergency Management Plan in line with the requirements of the Office of Emergency Management







Focus Area Three | Our Environment







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


-  Sole Responsibility
-  Shared Responsibility
-  LSPS Action

Community Strategic Plan Key Direction	Delivery Program Objective	Operational Plan Action	Delivery				Delivery Responsibility			What We Deliver
			2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Group	Section	Service Package	
Key Directions 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 & Environment	Natural Resources	Provide strategic guidance, current knowledge and advice. (LSPS Action – 7.1)
		E1.1.2 Develop and implement a range of nature conservation programs	✓	✓	✓	✓	Development Services	Strategy & Environment	Natural Resources	<ul style="list-style-type: none"> • Develop and implement environmental projects to protect and enhance: <ul style="list-style-type: none"> ◦ wetlands and bushland ◦ koala conservation projects ◦ coastal and estuarine environment • Implement the Bushland Enhancement Program • Administer the Environmental Projects Fund grant program
		E1.1.3 Provide environmental impact assessment services	✓	✓	✓	✓	Development Services	Strategy & Environment	Natural Resources	<ul style="list-style-type: none"> • Provide ecological and environmental planning services for Council's operations • Provide ecological and environmental planning services for the community

-  2018-2019, 2019-2020 and 2020-2021 progressed
-  2021-2022 Operational Plan proposed to be implemented from 1 July 2021 to 30 June 2022




Community Strategic Plan Key Direction	Delivery Program Objective	Operational Plan Action	Delivery				Delivery Responsibility			What We Deliver
			2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Group	Section	Service Package	
										<ul style="list-style-type: none"> Administer the 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 & Environment	Natural Resources	<ul style="list-style-type: none"> Implement the Hunter Strategic Weed Management Plan Coordinate the management of biosecurity risks (weeds and pests) on Council owned and managed land Regulate biosecurity risks (weeds) in Port Stephens
		E1.1.5 Develop a bio-diversity strategy (stage 1) 	-	-	-	✓	Development Services	Strategy & Environment	Natural Resources	Deliver stage 1 of the bio-diversity strategy to avoid, minimise and offset the impact on bio-diversity. (LSPS Action – 7.2)
	E1.2 Re-educate the community about the natural environment 	E1.2.1 Provide environmental education programs to the community	✓	✓	✓	✓	Development Services	Strategy & Environment	Natural Resources	Provide environmental education programs and grants for the community
	Key Directions E2 ENVIRONMENTAL SUSTAINABILITY Our community uses resources sustainably,	E2.1 Reduce the community's environmental footprint	✓	✓	✓	✓	Facilities & Services	Community Services	Waste Management	<ul style="list-style-type: none"> Provide a range of waste collection, recycling and disposal services Operate the Salamander Bay Waste Transfer Station


Community Strategic Plan Key Direction	Delivery Program Objective	Operational Plan Action	Delivery				Delivery Responsibility			What We Deliver
			2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Group	Section	Service Package	
efficiently and equitably										<ul style="list-style-type: none"> Provide waste education programs
		E2.1.2 Improve Council's energy usage	✓	✓	✓	✓	Facilities & Services	Office of the Group Manager	Office of the Group Manager	Coordinate and implement projects identified by Council's Sustainable Energy Group
Key Directions 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 Develop a Coastal Management Program 	✓	✓	✓	✓	Development Services	Strategy & Environment	Natural Resources	Adoption and certification of Coastal Management Plan for Port Stephens (LSPS Action – 8.3)
	E3.2 Encourage community resilience to detrimental impacts from the environment 	E3.2.1 Support affected communities in the Williamstown PFAS Management Area and surrounds	✓	✓	✓	✓	General Manager's Office	Office of the General Manager	Office of the General Manager	Support the community through advocacy at relevant forums
		E3.2.2 Monitor and manage environmental impacts from waste management activities	✓	✓	✓	✓	Facilities & Services	Community Services	Waste Management	Rehabilitate, monitor and manage environmental compliance for waste management operations including decommissioned landfill sites.
	E3.3 Encourage community resilience to detrimental impacts of climate change 	E3.3.1 Review Climate Change Adaptation Action Plan 	✓	✓	✓	✓	Development Services	Strategy & Environment	Natural Resources	<ul style="list-style-type: none"> Implement outstanding/ongoing actions from the existing Climate Change Adaptation Action Plan Deliver revised Climate Change Adaptation Action Plan (LSPS Action - 8.1)



Focus Area Four | Our Council

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

 Sole Responsibility
  Shared Responsibility
  LSPS Action



Community Strategic Plan	Delivery Program	Operational Plan	Delivery				Delivery Responsibility			What We Deliver
			2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Group	Section	Service Package	
Key Direction	Objective	Action								
Key Directions 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 and Workplace Development program of works	✓	✓	✓	✓	Corporate Services	Organisation Support	Human Resources and Workplace Development	<ul style="list-style-type: none"> • Review the Workforce Plan (2022-2025) • A framework for enabling Council to deliver services in the best possible way (Business Excellence) • Conduct an Employee Engagement Survey • Provide: <ul style="list-style-type: none"> ○ 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 ○ Equity, Diversity and Inclusion

- 2018-2019, 2019-2020 and 2020-2021 progressed
- 2021-2022 Operational Plan proposed to be implemented from 1 July 2021 to 30 June 2022





Community Strategic Plan	Delivery Program	Operational Plan	Delivery				Delivery Responsibility			What We Deliver
	Key Direction	Objective	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Group	Section	Service Package	
	L1.2 Provide strong civic leadership and government relations	L1.2.1 Coordinate and deliver Councillor and executive support services	✓	✓	✓	✓	General Manager's Office	Office of the General Manager	Executive Administration	Support the Mayor, Councillors and General Manager
		L1.2.2 Conduct citizenship ceremonies	✓	✓	✓	✓	General Manager's Office	Office of the General Manager	Executive Administration	Host citizenship ceremonies
		L1.2.3 Develop and manage relationships with all levels of government and stakeholders	✓	✓	✓	✓	General Manager's Office	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	✓	✓	✓	✓	General Manager's Office	Office of the General Manager	Office of the General Manager	Support commercial aviation business through participation in the boards of: <ul style="list-style-type: none"> • Newcastle Airport Pty Ltd • Newcastle Airport Partnership; Greater Newcastle Aerotropolis Pty Ltd; Greater Newcastle Aerotropolis Partnership.
		L1.2.5 Work with Hunter Councils to enhance the Hunter Region	✓	✓	✓	✓	General Manager's Office	Office of the General Manager	Office of the General Manager	Manage strategic and operational matters for: <ul style="list-style-type: none"> • Hunter Councils • Hunter Joint Organisation • Strategic Services Australia Ltd • Legal Services Ltd
	L1.3 Provide a strong ethical governance structure	L1.3.1 Coordinate and deliver governance and legal services	✓	✓	✓	✓	General Manager's Office	Governance	Office of Section Manager, Legal Services	Provide: <ul style="list-style-type: none"> • Governance, legislative and policy advice • Governance Health Check • Internal legal advice and advocacy

Community Strategic Plan	Delivery Program	Operational Plan	Delivery				Delivery Responsibility			What We Deliver
			2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Group	Section	Service Package	
Key Direction	Objective	Action								<ul style="list-style-type: none"> Legal services
			✓	✓	✓	✓	Office of the General Manager	Governance	Office of Section Manager, Legal Services	Coordinate Council's audit committee program
			✓	✓	✓	✓	Corporate Services	Office of the Group Manager	Corporate Reporting	Undertake a community satisfaction survey of the Council's services and facilities
			✓	✓	✓	✓	Corporate Services	Office of the Group Manager	Corporate Reporting	Manage and report on: <ul style="list-style-type: none"> Delivery Program 2018-2022 and Operational Plan 2021-2022 via the Annual Report 2020-2021 and Six Monthly Reports Community Strategic Plan 2018-2028 via the End of Term Report Council achievements and awards Review and develop: <ul style="list-style-type: none"> Community Strategic Plan 2022-2032 Delivery Program 2022-2025 Operational Plan 2022-2023
			✓	✓	✓	✓	General Manager's Office	Governance	Office of Section Manager, Legal Services	Provide access to information

Community Strategic Plan	Delivery Program	Operational Plan	Delivery				Delivery Responsibility			What We Deliver
	Objective	Action	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Group	Section	Service Package	
Key Direction	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	Organisation Support	Workplace Development	Provide specialist advice, information and support for Service Reviews
		L1.4.2 Manage the Corporate Improvement and Business Systems program of work	✓	✓	✓	✓	Corporate Services	Organisation Support	Corporate Systems & Data Project Management, Data & Information Maintenance and Support ICT Maintenance & Support, Workplace Development	Provide: <ul style="list-style-type: none"> • Corporate systems and data management • Data and Corporate systems support • Information and communication technology maintenance and support • Records services
	L1.5 Reduce risk across Council	L1.5.1 Manage the Enterprise Risk Management System program of works	✓	✓	✓	✓	General Manager's Office	Governance	Enterprise Risk Management	<ul style="list-style-type: none"> • Conduct Risk Maturity Score • Provide: <ul style="list-style-type: none"> ○ Enterprise 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

Community Strategic Plan	Delivery Program	Operational Plan	Delivery				Delivery Responsibility			What We Deliver
			2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Group	Section	Service Package	
										<ul style="list-style-type: none"> Incident Management Contractor Management Corporate Wellness Injury Management Work Health and Safety Management System
Key Directions 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, Finance Acquisition	<ul style="list-style-type: none"> Implement: <ul style="list-style-type: none"> Long Term Financial Plan (2021-2031) Fees and Charges (2021-2022) Annual Revenue Policy (2021-2022) Complete Annual Financial Reports(2020-2021) Develop: <ul style="list-style-type: none"> Long Term Financial Plan (2022-2032) Fees and Charges (202-2022) Annual Revenue Policy (2021-2022)
	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	Office of the Group Manager	Strategic Property	Manage: <ul style="list-style-type: none"> Commercial agreements to maximise non-rate revenue Assets in accordance with executed legal documents Development and implementation of Planned and Preventative Maintenance plans for Council's commercial businesses & investment assets

Community Strategic Plan	Delivery Program	Operational Plan	Delivery				Delivery Responsibility			What We Deliver
			2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Group	Section	Service Package	
		L2.2.2 Manage land acquisition, development projects and biodiversity sites	✓	✓	✓	✓	Corporate Services	Office of the Group Manager	Strategic Property	<ul style="list-style-type: none"> Develop and deliver land acquisition and divestment projects in accordance with the work plan Maintain bio-banking sites and where appropriate divest of bio-banking credits to maximise non-rate revenue Continue the Property Investment Strategy
		L2.2.3 Manage Council's tourist accommodation	✓	✓	✓	✓	Corporate Services	Holiday Parks	Holiday Parks Business Development, Holiday Parks Operations, Koala Sanctuary	<ul style="list-style-type: none"> Develop and implement Plans of Management for Crown Holiday Parks Develop and implement Holiday Park's capital works program (refer SAMP 2021-2031) Provide a range of quality accommodation and tourist experiences across Council's owned and managed holiday parks including the Port Stephens Koala Sanctuary Provide a koala hospital, education and research facility at the Koala Sanctuary Provide marketing and promotion services for Council's holiday parks
Key Directions L3 COMMUNICATIO	L3.1 Promote a customer-first organisation	L3.1.1 Develop, implement and monitor Council's	✓	✓	✓	✓	Developme nt Services	Communicati ons	Customer Relations	Customer First Framework program of work stage 2 (including customer service,

Community Strategic Plan Key Direction	Delivery Program	Operational Plan	Delivery				Delivery Responsibility			What We Deliver
	Objective	Action	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Group	Section	Service Package	
N AND ENGAGEMENT Our Community understands Council's services and can influence outcomes that affect them		Customer First Framework								telephone service, financial transactions etc)
	L3.2 Provide information in a range of accessible formats 	L3.2.1 Manage Council's communications	✓	✓	✓	✓	Development Services	Communications	Public Relations & Marketing	Provide: • Website management • Internal and external communication services
	L3.3 Strengthen Council's reputation 	L3.3.1 Manage Council's brand and reputation	✓	✓	✓	✓	Development Services	Communications	Public Relations & Marketing	Provide: • Graphic design services • Corporate functions (Council's brand, media and relationship management)
	L3.4 Provide a voice for the community 	L3.4.1 Conduct Council's community engagement activities	✓	✓	✓	✓	Development Services	Communications	Community Development & Engagement	Community engagement in line with our Community Engagement Strategy

*Critical to delivering the Operational Plan actions is support from the respective Business Administration team, Office of the Section Manager and Office of the Group Manager.

Effectiveness Measures

Our Community



Community diversity

What we said we'd do	How effective were we?	Target for 2021-2022	Baseline 2017-2018
C1.1.1 Deliver early education and care of children	Customer satisfaction with Thrive Kids	≥ 85%	99%
	Annual accreditation	Compliant	100%
C1.2.1 Deliver youth projects and support youth services provided by other agencies	Deliver 5 contract milestones in the NSW Department of Community and Justice Service Delivery Schedule	100%	New
C1.3.1 Identify and plan for an inclusive and access friendly community	Actions completed in Disability Inclusion Action Plan	≥ Baseline	5 of 24 ¹
	New DIAP developed and adopted	30 Oct 2021	New

¹ 8 of 24 are ongoing

C1.4.1 Identify and plan for the needs of an ageing population	Actions completed in Ageing Strategy	≥ Baseline	2 of 7
C1.5.1 Coordinate Council's volunteer program	Variety of activities volunteers support at Council	Maintain	6 ²

Recognised traditions and lifestyles

What we said we'd do	How effective were we?	Target for 2021-2022	Baseline 2017-2018
C2.1.1 Support initiatives and projects to promote Aboriginal culture and protect Aboriginal places	Actions completed or commenced in Yabang Gumba-Gu Plan from the Aboriginal Strategic Committee	≥ 90%	100%
	Develop an Aboriginal Place Advisory Panel annual works plan for Birubi Point	≥ 90%	90%
C2.2.1 Support initiatives and projects to encourage local cultural activities	Developed an action plan for 'Our Incredible Places Strategy'	100%	New
C2.3.1 Support the preservation of Port Stephens heritage	Providing Heritage Projects Fund grants	Maintain	\$6,000
	Heritage advice on Development Applications and Council projects	Within 10 days	New
C2.4.1 Deliver public library services, programs and resources	Customer Satisfaction with Library Services	≥ 85%	99%
	Customer Satisfaction with outreach and homebound services	New [^]	-
	Number of visits to Library branches	230,000	217,360
	Internet and Wi-Fi usage at Raymond Terrace and Tomaree Library branches	45,000	42,176

² Parks, halls, sports, community engagement, library, visitor information centre

What we said we'd do	How effective were we?	Target for 2021-2022	Baseline 2017-2018
	Community Satisfaction with Library Programs, Activities & Events	New^	New^
	Attendance at programs, activities and events	8,300	8,126
	Use of resources (collection items borrowed)	300,000	320,000

Community Partnerships

What we said we'd do	How effective were we?	Target for 2021-2022	Baseline 2017-2018
C3.1.1 Assist community service providers to deliver services for vulnerable people and families	Refer to C1.2.1	-	-
C3.2.1 Provide financial, logistical and marketing support for local community events	Refer to C2.2.1	-	-
C3.3.1 Initiate and manage leisure contracts with recreational and leisure services	Community satisfaction with Council swimming pools	≥ 90%	90%
	Maintain a score above NSW 3 year average in the Royal Life Safety Assessment Audit	≥ 84.62%	91.67%
C3.4.1 Provide financial assistance for the community	Annual grant funding	Maintain	93 grants \$122,992

^Library customer satisfaction Survey 2021 data will be used for target and baseline.

Our Place



Strong economy, vibrant local businesses, active investment

What we said we'd do	How effective were we?	Target for 2021-2022	Baseline 2017-2018
P1.1.1 Support sustainable business in Port Stephens	Number of active businesses in Port Stephens	Annual increase	4591*
P1.1.2 Provide funding support to business initiatives that create economic benefit	Business satisfaction survey – Port Stephens is a good place to conduct business	Annual increase	57%*
P1.1.3 Coordinate place management and activation	Implementation of place activation delivery plan	Number of actions completed	New
P1.2.1 Manage an integrated event licensing process	Number of licences issued	Annual increase	127
	Visitors to portstephens.org.au	Annual increase	12% increase*

What we said we'd do	How effective were we?	Target for 2021-2022	Baseline 2017-2018
P1.2.2 Manage the Nelson Bay Visitor Information Centre	Number of tour and accommodation bookings on behalf of operators	Maintain	5627 bookings
P1.2.3 Provide strategic and financial support to Destination Port Stephens	Financial support for Destination Port Stephens	Maintain	\$397,500
	Visitor expenditure per annum	Annual increase	\$535M [#]
P1.2.4 Attract and facilitate major events that deliver economic benefit	Economic benefit from major events	Annual increase	\$8,260,000

Infrastructure and facilities

What we said we'd do	How effective were we?	Target for 2021-2022	Baseline 2017-2018
P2.1.1 Plan for and initiate civil assets	Civil assets work pre - initiated within the agreed timeframe	100%	100%
P2.1.2 Plan for the operation, maintenance and replacement of Council's fleet	Fleet utilisation hours per annum	≥ 67,080	75,264

* Baseline from 2018 – 2019

[#] Due to an administrative error, records for 2017-2018 have been updated

What we said we'd do	How effective were we?	Target for 2021-2022	Baseline 2017-2018
P2.1.3 Plan for the operation, maintenance and renewal of Council's civil assets	High-risk civil assets inspection program up to date	100%	100%
	Strategic Asset Management Plan conforms with IP&R checklist	Compliant	Compliant
P2.1.4 Plan, design and provide advice services for drainage and flooding	Flooding and drainage development application referrals completed to the agreed service standard	≥ 90%	New
P2.1.5 Provide traffic engineering services and conduct road safety programs	Road Safety Projects (funded by Traffic NSW) conducted and completed to the agreed service standard	100%	New
P2.1.6 Provide development engineering assessment and advice services	Engineering development application referrals completed to the agreed service standard	≥ 90%	New
P2.1.7 Provide, manage and maintain community, recreation and corporate assets	Community, recreation and corporate assets inspection program up to date	100%	100%
	Strategic Asset Management Plan conforms with IP&R checklist	Compliant	Compliant
P2.1.8 Coordinate and report on asset finances and data systems	Meeting customer needs	≥ 90%	90%
P2.2.1 Provide survey services	Deliver Capital Works program on time and budget (including approved variations)	≥ 95%	100%
P2.2.2 Provide design and specialist engineering services	Deliver Capital Works program on time and budget (including approved variations)	≥ 95%	100%
P2.2.3 Provide infrastructure project management services for all projects and contract manage outsourced construction work	Deliver Capital Works program on time and budget (including approved variations)	≥ 95%	100%

What we said we'd do	How effective were we?	Target for 2021-2022	Baseline 2017-2018
P2.2.4 Provide construction services for internally delivered civil works	Deliver Capital Works program on time and budget (including approved variations)	≥ 95%	100%
P2.3.1 Provide roads maintenance	High priority road defects fixed on time	100%	100%
	Community satisfaction with roads maintenance	≥ Baseline	75%
P2.3.2 Provide roadside and drainage maintenance	High priority roadside drainage and maintenance defects fixed within required timeframes	100%	100%
	Community satisfaction with roadside and drainage maintenance	≥ Baseline	84%
P2.3.3 Provide open space and foreshore maintenance	High priority open spaces and foreshore maintenance defects fixed within required timeframes	100%	100%
	Community satisfaction with maintaining parks	≥ Baseline	85%
P2.3.4 Provide building trades services	High priority actions fixed within required timeframes	≥ Baseline	92%
P2.3.5 Provide depot and workshop services	Number of pre rego check repairs conducted	≥ Baseline	142
P2.3.6 Provide cemetery administration and cemetery maintenance services	Community satisfaction with cemetery services	≥ Baseline	94%
P2.4.1 Maintain state roads as contracted with Transport for NSW	Average Transport for NSW contractor performance grading	Good	Good

Thriving and safe place to live

What we said we'd do	How effective were we?	Target for 2021-2022	Baseline 2017-2018
P3.1.1 Optimising land use and managing Council's key planning documents	No overdue planning certificates (certificates issued within 7 days)	None overdue	None overdue
	Completed actions in the Local Strategic Planning Statement	Annual Increase	New
	Completed actions in the Local Housing Strategy	Annual Increase	New
P3.2.1 Provide development assessment services	Median net determination time for Development Applications	< 40days	34 days
P3.2.2 Provide Building certification services	Market share of certification	Maintain	Maintain
	Premises added to the fire safety program	Annual Increase	1095 (1103 2018-2019)
P3.2.3 Provide environmental health services	Onsite sewer management systems inspected	≥ Baseline	881/800, 110%
	Food premises inspected ³	≥ Baseline	514/500, 103%
P3.2.4 Provide land use compliance services	Development compliance customer requests closed	≥ 95%	89%
P3.2.5 Provide regulatory ranger services	Ranger customer requests closed	≥ 95%	99%

³ Schedule changes each year depending on number of inspections and inspection frequency

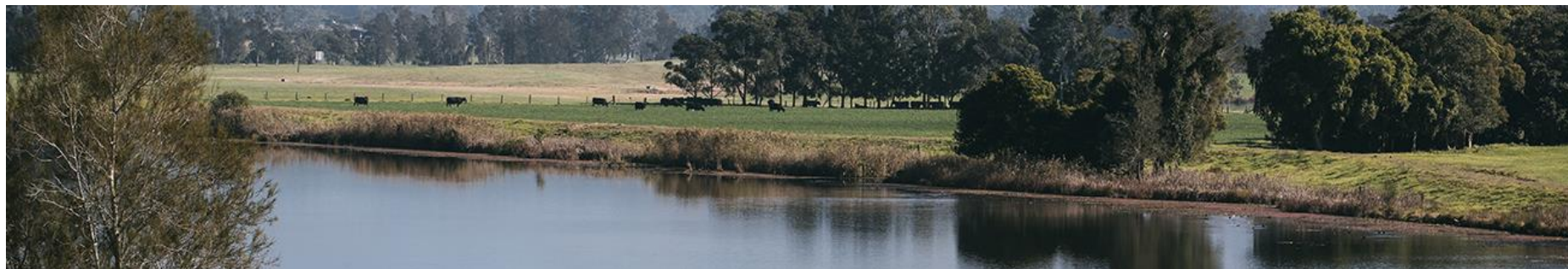
What we said we'd do	How effective were we?	Target for 2021-2022	Baseline 2017-2018
P3.2.6 Provide illegal waste compliance services	Number of successful waste investigations ⁴	≥ 85% ⁵	91%
P3.3.1 Develop and monitor Town Centre strategies	Completed actions in town centre strategies: Medowie (M), Nelson Bay (NB), Raymond Terrace (RT) and Heatherbrae (RTH)	Annual Increase	M 5 of 10 NB 19 of 27 RTH 4 of 15*
P3.4.1 Manage asset protection zones and fire trails on Council property	Contractor's performance against the agreed program	100%	100%
P3.4.2 Maintain and implement a Local Emergency Management Plan	Review Local Emergency Management Plan every 3 year	100%	100%

⁴ Perpetrator found

⁵ Include total number of reported incidents as well as proportion of successfully investigated

* Baseline from 2018 - 2019

Our Environment



Ecosystem function

What we said we'd do	How effective were we?	Target for 2021-2022	Baseline 2017-2018
E1.1.1 Develop and monitor environmental policies, strategies and technical information	Refer to E1.1.2, E1.1.3 and E3.3.1	-	-
E1.1.2 Develop and implement a range of nature conservation programs	Scheduled actions completed in the Bushland Enhancement Program	≥ Baseline	71 work programs*
E1.1.3 Provide environmental impact assessment services	Number of Environmental Impact Assessments conducted within agreed timeframes	≥ Baseline	66%*
E1.1.4 Manage biosecurity risks (weeds and pests)	Actions completed in the Hunter Strategic Weed Management Plan 2017-2022	≥ Baseline	29/37*
E1.1.5 Develop a bio-diversity strategy	Completion of stage 1	30 June 2022	New
E1.2.1 Provide environmental education programs to the community	Number of environmental education programs developed and implemented	Maintain	28*
	Number of participants	≥ Baseline	312*

Environmental sustainability

* Baseline from 2018 – 2019

What we said we'd do	How effective were we?	Target for 2021-2022	Baseline 2017-2018
E2.1.1 Reduce waste going to landfill	Community satisfaction with garbage collection and access to waste depot/ transfer stations	≥ 90%	91%
	Participation in 'problem waste' days	≥ Baseline	42%*
	Waste diverted from landfill	≥ 40%	50%
E2.1.2 Improve Council's energy usage	MWh usage on year	Maintain	8,400MWh

Environmental resilience

What we said we'd do	How effective were we?	Target for 2021-2022	Baseline 2017-2018
E3.1.1 Develop a Coastal Management Program	Certified Coastal Management Plan (CMP)	30 June 2022	New
E3.2.1 Support affected communities in the Williamstown PFAS Management Area and surrounds	Participation in consultation/ advocacy activities	Maintain	Yes
E3.2.2 Monitor and manage environmental impacts from waste management activities	Quarterly monitoring of Council's decommissioned landfill sites.	100%	100%
	Annual reporting to the EPA	Compliance	New
	Quarterly site auditing	Compliance	New
E3.3.1 Develop a revised Climate Change Adaptation Action Plan	Number of actions complete in the Climate Change Adaptation Action Plan	Maintain	13/35*
	Develop a revised Climate Change Adaptation Action Plan	30 June 2022	New

* Baseline from 2018 – 2019

Our Council



Governance

What we said we'd do	How effective were we?	Target for 2021-2022	Baseline 2017-2018
L1.1.1 Manage and deliver the Human Resources and Workplace Development program of works	Employee engagement	≥ 75%	70%
	Workforce plan conforms with IP&R checklist	Compliant	Compliant
L1.2.1 Coordinate and deliver Councillor and executive support services	Elected Member's satisfaction with services	Maintain	100%
L1.2.2 Conduct citizenship ceremonies	Number of citizens conferred	Citizens conferred	61
L1.2.3 Develop and manage relationships with all levels of government and stakeholders	Participation in consultation/ advocacy activities with other levels of government or agencies	Maintain	Yes
L1.2.4 Develop shareholder value through an effective partnership with Newcastle Airport	Participation in NAPL/GNAPL Board meetings	Maintain	Yes
	Airport traveller numbers per annum	≥ Baseline	1,272,634
	Airport dividends received per annum	≥ Baseline	\$1.903M

L1.2.5 Work with Hunter councils to enhance the Hunter Region	Participation in Hunter Joint Organisation meetings	Maintain	Yes
L1.3.1 Coordinate and deliver governance and legal services	Governance Health Check score	≥ 95%	97%
L1.3.2 Coordinate and report on the internal audit process	Audit-identified issues resolved within the expected timeframe	≥ Baseline	83%
L1.3.3 Undertake a community satisfaction survey	Overall community satisfaction with Council	≥ 80%	85%
L1.3.4 Manage the Integrated Planning & Reporting Framework	Integrated Plans delivered on time	≥ 95%	97%
	IP&R documents conform with the IP&R checklist	Compliant	Compliant
L1.3.5 Manage access to information and privacy processes	Number of privacy complaints/breaches	< Baseline	5
L1.4.1 Facilitate the four-year rolling Service Review of Council's processes and services	Number of reviews completed – Service Reviews (SR) and mini-reviews (ADRI)	Completion	19 SRs 3 ADRI's
L1.4.2 Manage the Corporate Improvement and Business Systems program of work	Maintain system uptime	Maintain 99.99%	100%
L1.5.1 Manage the Integrated Risk Management System program of works	Maintain risk management maturity score	≥ 80%	83%
	Rolling projected workers compensation deposit premium (rounded)	Pay < base, < 100%	Base \$1M Paid \$0.7M 67%
	Percentage of incidents reported to Corporate Risk outside 24 hours	< Baseline	12.8%

Financial Management

What we said we'd do	How effective were we?	Target for 2021-2022	Baseline 2017-2018
L2.1.1 Manage Council's financial resources	Underlying financial surplus of 1% of the budget	Maintain	Achieved
	Unqualified Annual Financial Statements	Maintain	Achieved
	Long Term Financial Plan conforms with IP&R checklist	Compliant	Compliant
L2.2.1 Manage Council's commercial businesses and investment assets	Maintain yield on the commercial investment portfolio	7 to 10%	7%
	Property vacancy rate	< 20%	20%
L2.2.2 Manage land acquisition, development projects and biodiversity sites	Scheduled works delivered on time and budget	≥ Baseline	100%
	Land and Property Strategy adopted	30 June 2021	New
L2.2.3 Manage Council's tourist accommodation	Average nightly rate (per site/cabin)	≥ Baseline	Cabins \$173 Sites \$51
	Annual day visitation into the Koala Sanctuary	> 38,600	New
	Net promoter score for Council's Holiday Parks	≥ Baseline	63.95%

Communication and engagement

What we said we'd do	How effective were we?	Target for 2021-2022	Baseline 2017-2018
L3.1.1 Develop, implement and monitor Council's Customer First Framework	Develop a Customer First Framework program of work stage 2	100%	Stage 1 completed in 2019
L3.2.1 Manage Council's communications	The proportion of internal and external communication plans completed on time	≥ 95%	90%
	Growth in website users per year	≥ 2%	2%
L3.3.1 Manage Council's brand and reputation	Actions commenced or completed in Graphic Design work plan	≥ 90%	New
L3.4.1 Conduct Council's community engagement activities	Scheduled actions completed or commenced in the Capital Works Program	≥ 95%	85%

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 provides a robust yet dynamic framework in which Council can review and assess its financial sustainability in conjunction with its core functions and responsibilities. The LTFP contains a set of long-range financial projections based on a set of assumptions. It covers a 10 year period from 2021 to 2022 to 2030 to 2031. It is then reviewed and rolled over annually.

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

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

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

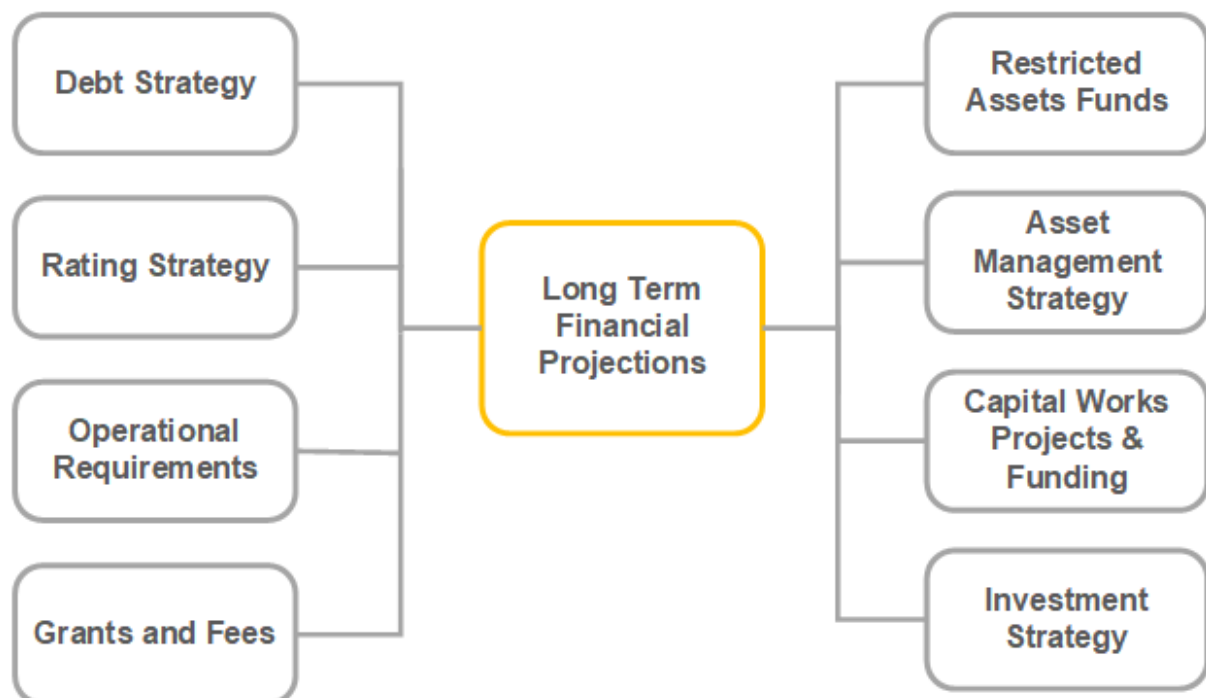


Diagram 5 - Long Term Financial Projections

The LTFP is based on achieving the following outcomes:

- Maintain the underlying operating surplus.
- Ensure Council infrastructure is maintained at a satisfactory level.
- Achieve a financial structure that allows us to pay for new assets and renew existing assets within our operating income.
- Retain services at present levels.

The LTFP 2021 to 2031 presents financial forecasts associated with the following scenarios.

INCOME	Conservative	Standard	Strategic
Rates			
Pegging factor applied 2021	1.5%	2.0%	2.0%
Ongoing peg factor beyond 2021	1.5%	2.0%	2.5%
New annual rates assessment	150	150	150
User fees and charges Annual factor	1.0%	2.0%	2.5%
Operating grants and Contributions Annual factor	1.5%	2.2%	2.5%
Other			
Cash investment returns	1.0%	2.0%	2.5%
Other income	1.0%	2.0%	2.5%
Rental income	2.0%	2.5%	3.0%
Airport dividend	Nil – first 3 years	Fixed Amount	Fixed Amount

EXPENSES	Conservative	Standard	Strategic
Salaries and allowances	1.5%	2.0%	2.5%
Materials and contracts	1.5%	2.0%	2.5%
Capital spend over 10 years	\$200m	\$225m	\$250m
Other expenses	1.5%	2.0%	2.5%
Enhanced services levels	-	Permanent increase by \$500k in the first year only	Continually increase by \$250k per year

Projected Result	Conservative	Standard	Strategic
2021-2022	(1,025,006)	52,377	180,431
2022-2023	(1,698,937)	(490,302)	(364,670)
2023-2024	(2,718,074)	93,995	(329,488)
2024-2025	(1,888,843)	305,268	(615,628)
2025-2026	(1,904,932)	677,598	(737,119)
2026-2027	(2,117,621)	550,889	(1,061,041)
2027-2028	(2,083,729)	687,796	(1,138,274)
2028-2029	(2,359,970)	531,076	(1,521,193)
2029-2030	(2,278,996)	524,870	(1,579,731)
2030-2031	(2,483,168)	660,266	(1,915,065)

In summary, the LFTP 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 2021 to 2031 (SAMP11) 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 approximately \$1.002 billion. This asset base includes traditional asset infrastructure such as roads, footpaths, buildings and drainage as well as assets that 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 to 2022) sets out what type of organisation we need to be and how we plan to get there.

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.

The following 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.

- Best Employer
- Talent Management
- Integrated Risk Management
- Continuous Improvement
- Workplace Governance
- Corporate Systems and Data Management Strategy



Appendices

Appendix One: Our Council's Partners

Who assists Council achieve the community priorities.

- Ausgrid
- Australian Government
Department of Health
- Australian Tax Office (Federal)
- Business Port Stephens
- Department of Industry, Innovation
and Science (Federal)
- Department of Communities and
Justice
- Department of Planning, Industry
and Environment
- Department of Premier and
Cabinet
- Department of Primary Industries
- Destination Network Sydney
Surrounds North
- Destination NSW
- Destination Port Stephens (not
with NSW Government)
- Economic Development Australia
- Environment Protection Authority
(EPA)
- Hunter Business Chamber
- Hunter Councils Incorporated
- Hunter Region Business Hub
- Hunter Joint Organisation
- Hunter Local Lands Services
- Hunter Water Corporation
- Karuah Local Aboriginal Land
Council
- National Parks and Wildlife
Service
- Newcastle Airport Pty Limited
- Newcastle Region Library
- NSW Government - Small
Business Commissioner
- Office of Environment and
Heritage
- Office of Local Government
- Port Stephens Koalas
- Regional Development Australia,
Hunter
- Rural Fire Service
- State Emergency Service
- State Library of NSW
- Surf Life Saving Australia
- The Business Centre, Newcastle
Region
- Tourism Australia
- Transport for NSW
- Volunteers
- 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

Key result measures

Council deploys seven 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. Community Satisfaction

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

To be successful in this measure, the Council has set a target to achieve an overall satisfaction rating with the Council's services of greater than 80%.

In addition to the Community Satisfaction Survey, Council also undertakes a number of other user surveys.

3. Governance Health Check

The Governance Health Check ensures the 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, the 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, the Council has set a target to achieve an overall employee engagement rating of greater than 75%.

5. Risk Management Maturity Score

Council's Integrated Risk Management Framework assists the Council to 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, the Council has set a target to achieve an overall risk management maturity score of greater than 80%.

6. Financial Sustainability

Council aims to achieve an underlying surplus which enables it to be financially sustainable.

7. Infrastructure Backlog

Infrastructure Backlog (or Gap) refers to the maintenance and works on an asset that should have been done, that did not get done, measured against agreed service levels. This is measured by 2 ratios:

- the value of works to bring an asset to a satisfactory condition
- the value of works required to maintain an asset in any 1 year.

These values will vary from year to year depending on the needs of the asset, the organisation's focus and grants received.

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 2021 to 2022 including 2.0% 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 2019;
- Total rate income will increase by approximately 2.0% above 2020 to 2021 levels in accordance with rate-pegging;
- 35% base amounts are continued in the main residential category and business category;
- Continuation of sub-categories in the residential and farmland categories aligned with the Williamstown Management Area;
- Farmland and residential rates to have the same rate in the dollar and base amounts;
- No special rates under section 495 of the Local Government Act are proposed for 2021 to 2022.

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.

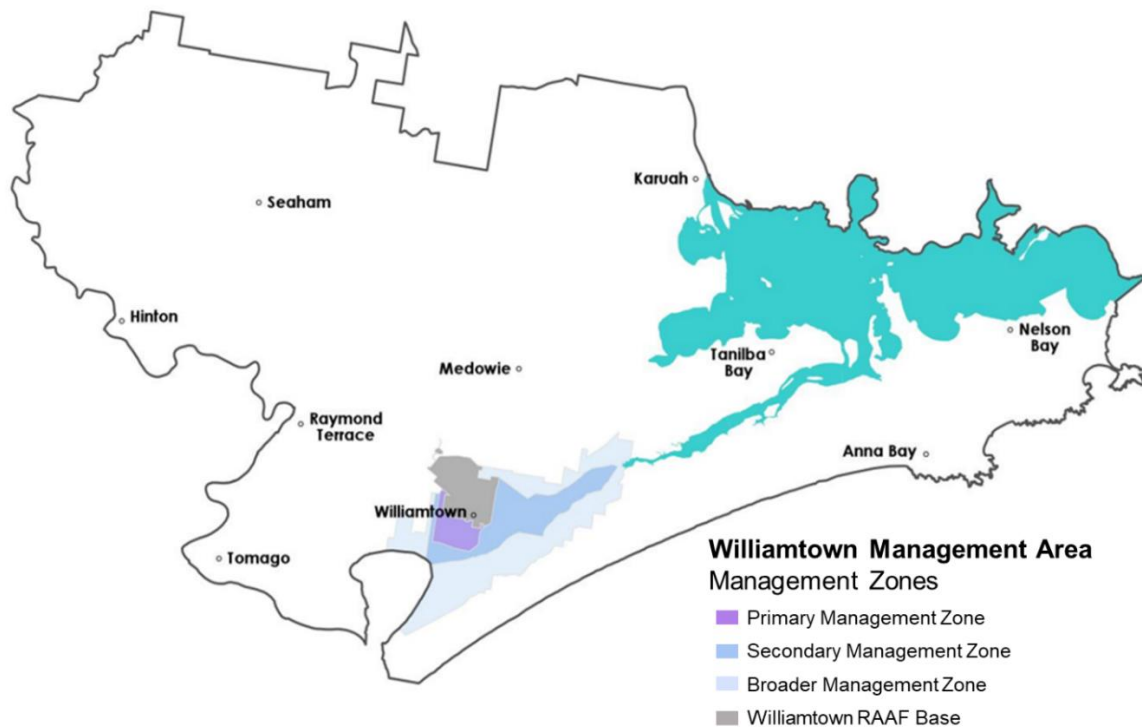
Hunter Local Land Services

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.

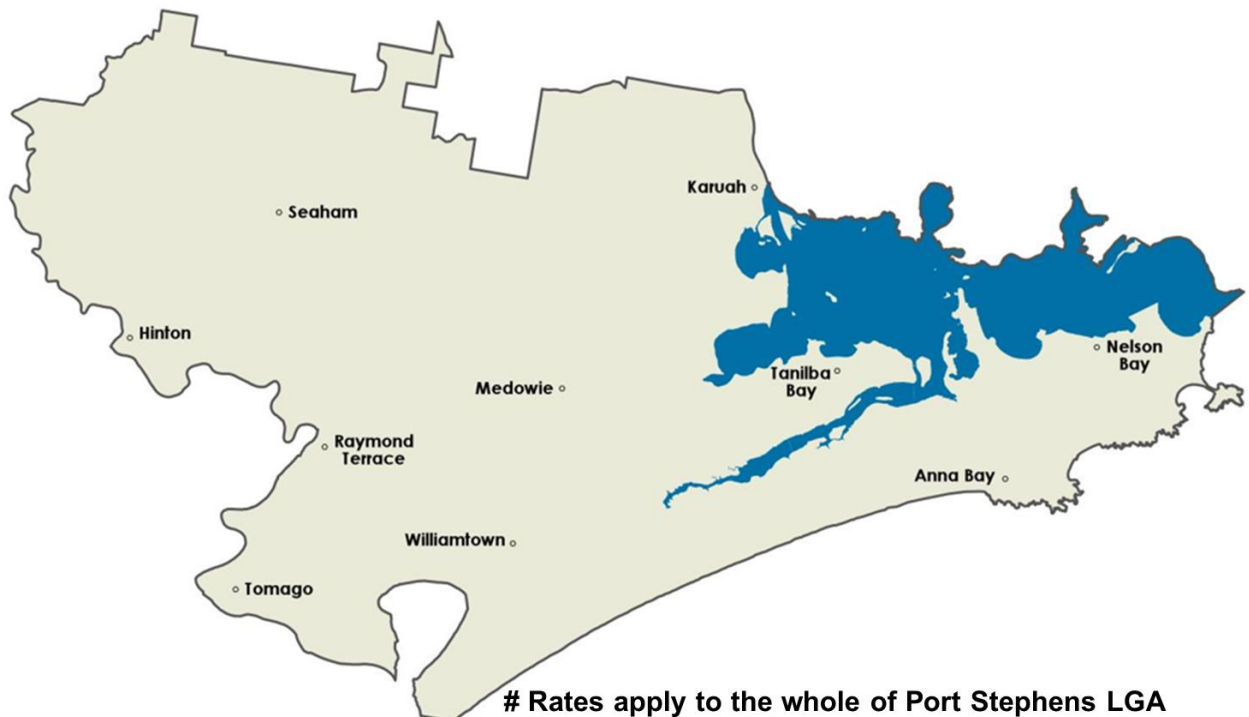
Ordinary Rate Structure

Category	Sub-Category	Ad Valorem Rate c in \$	Base Amount \$	Base Amount Yield %	Estimated Rate Yield '000s
Residential	n/a	0.2796	394.00	35	\$35,789
Residential	Williamstown Primary Zone	0.1398	197.00	39	12
Residential	Williamstown Secondary Zone	0.2097	295.50	41	112
Residential	Williamstown Broader Zone	0.2516	354.60	40	223
Farmland	n/a	0.2796	394.00	21	\$840
Farmland	Williamstown Primary Zone	0.1398	197.00	30	6
Farmland	Williamstown Secondary Zone	0.2097	295.50	27	19
Farmland	Williamstown Broader Zone	0.2516	354.60	26	21
Business	n/a	0.7727	1,684.00	35	\$9,046
Mining	n/a	0.7727	n/a	n/a	Nil
				Total	\$46,068

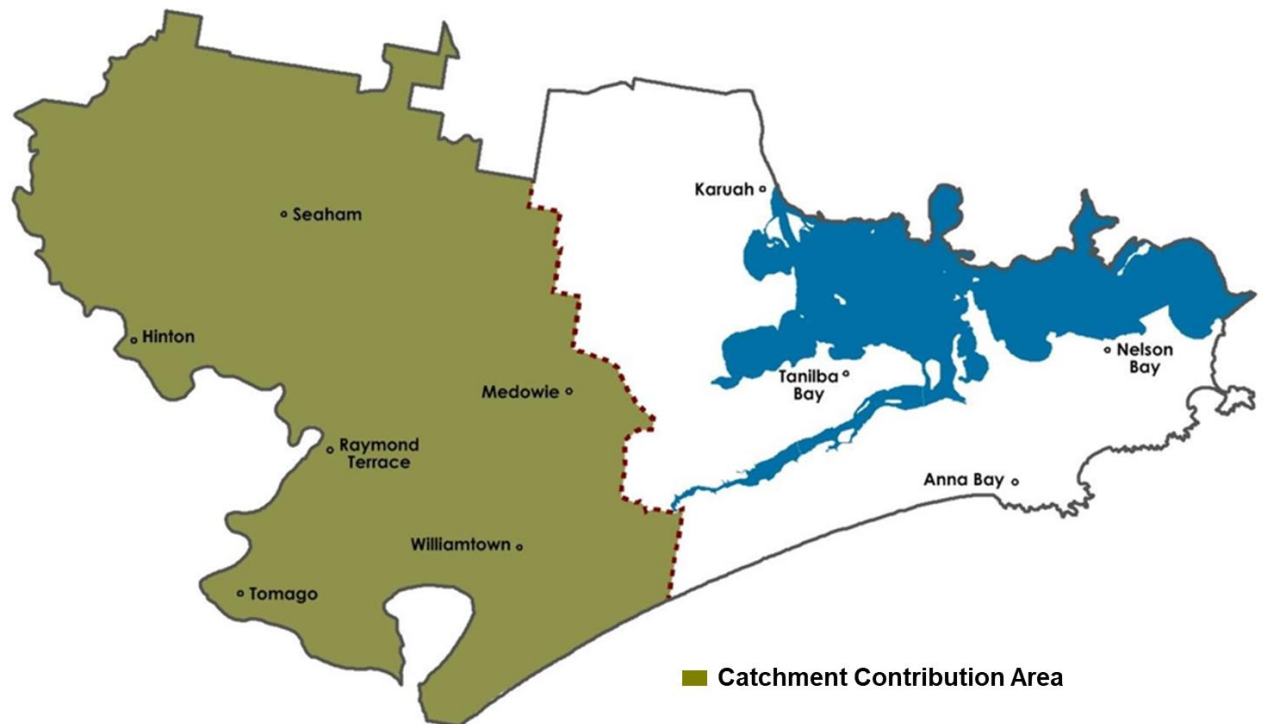
Ordinary rate sub-categories: Williamstown management area



Residential, farmland, business and mining rates#



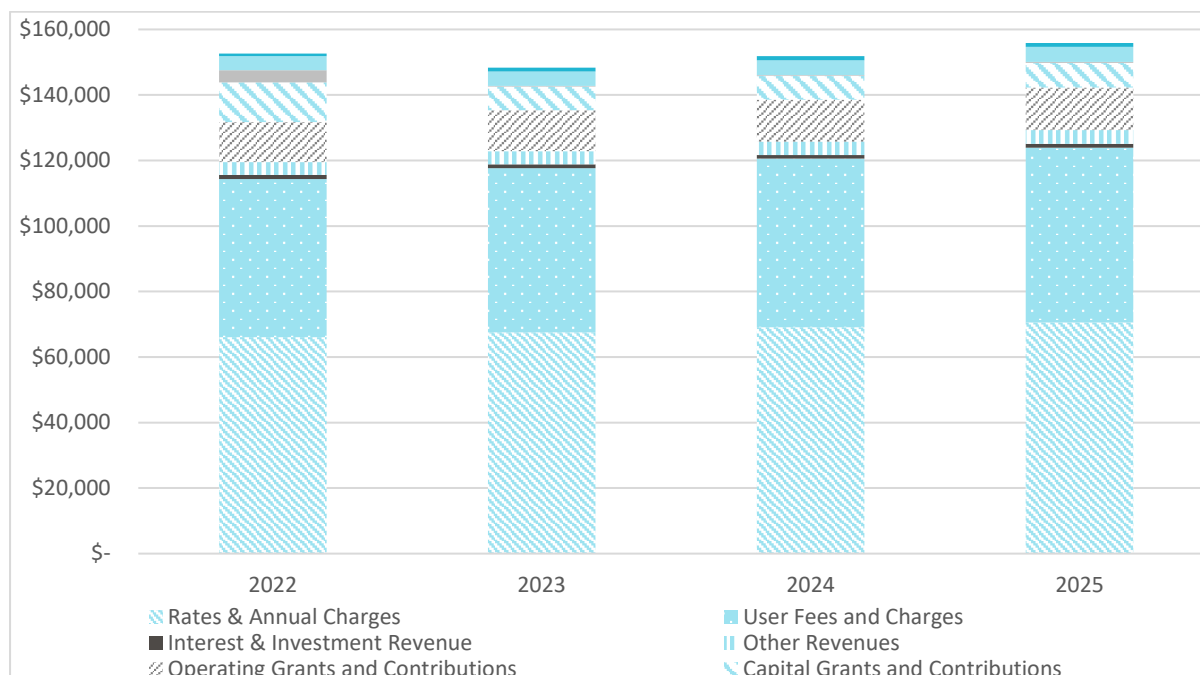
Hunter Local Land Services



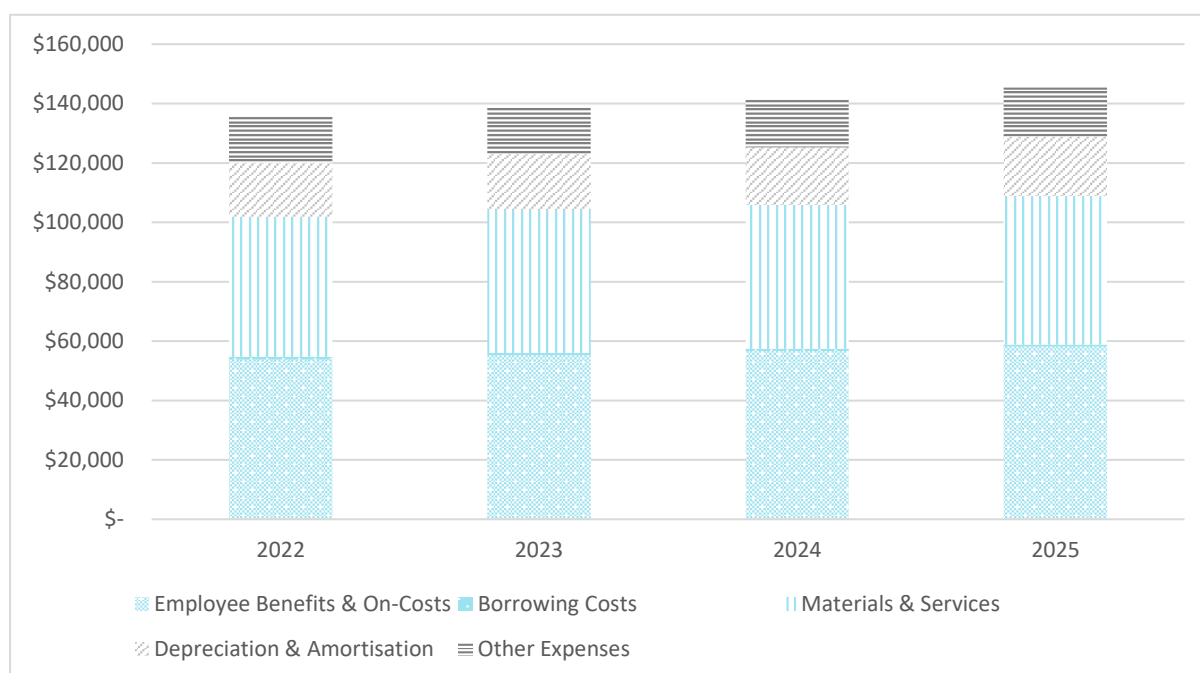
Budget Summary

Revenue and Expenditure for 2021-2025 reflects the forecasted impacts of COVID-19 pandemic, however as the pandemic continues to evolve we will remain flexible and agile to respond as required, with financial impacts and adjustments reported to Council through the Quarterly Budget Review and Annual Reporting process.

Revenue 2021-2022 , 2022-2023, 2023-2024, 2024-2025 (\$000s)



Expenditure 2021-2022, 2022-2023, 2023-2024, 2024-2025 (\$000s)



Refer to the Long Term Financial Plan 2021-2031 document for more details of the Budget Summary.

Appendix Four: Statement of Waste Management

Council proposes a two-level waste charge for 2021 to 2022.

Waste Management Charge

A base waste management charge of \$105 will be applied to all rateable properties as authorised by section 501 of the *Local Government Act 1993*. This charge contributes towards the management of waste services not delivered to the kerbside such as 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 as well as the management of other public place waste services. 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 \$475 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), 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 \$475 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 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 charge and/or waste 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.

The projected waste charges for the next three years are shown in the below table, however, new contract costs and state government levies are outside of Council's control so these figures are subject to change.

	Current Year 2020 to 2021	2021 to 2022	2022 to 2023	2023 to 2024	2024 to 2025
Waste Management Charge	\$91	\$105	\$118.50	\$132.50	\$140
Waste Service Charge	\$452	\$475	\$496	\$520	\$535





p 02 4988 0255
e council@portstephens.nsw.gov.au
116 Adelaide Street | PO Box 42
Raymond Terrace NSW 2324

PORTSTEPHENS.NSW.GOV.AU

