

IP&R Framework

Delivery Program

2022 to 2026

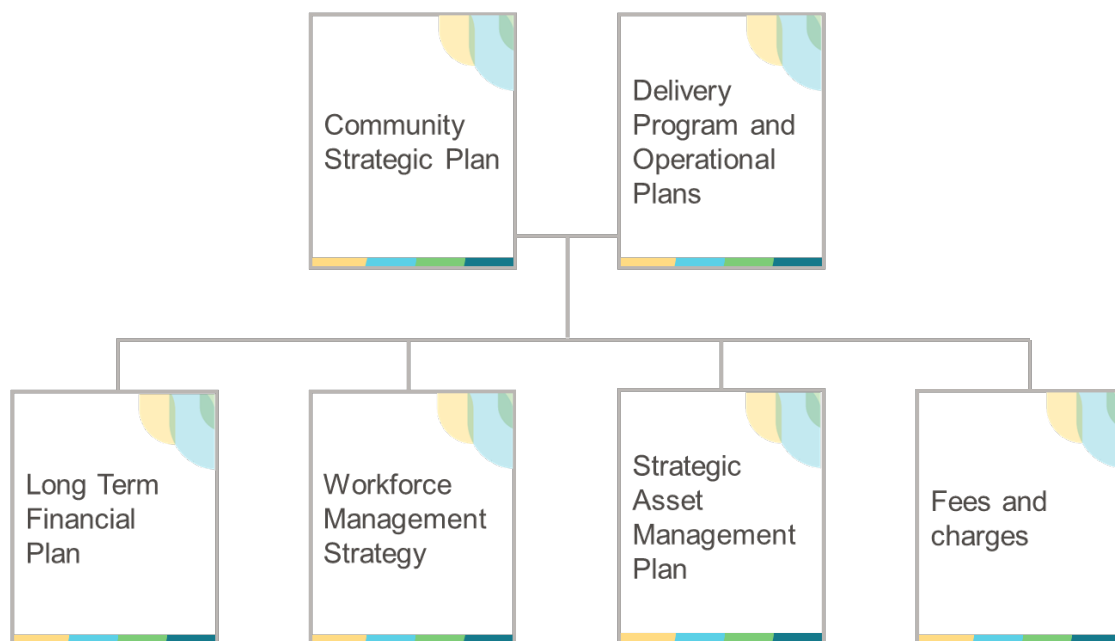
and Operational Plan

2023 to 2024



PORT STEPHENS
COUNCIL

Integrated Plans and Resourcing Strategies



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

We acknowledge the Worimi as the original Custodians and inhabitants of Port Stephens. May we walk the road to tomorrow with mutual respect and admiration as we care for the beautiful land and waterways together.

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Introduction

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Message from the General Manager



Welcome to the second year of our 4-year Delivery Program and annual Operational Plan for 2023 to 2024. This document provides the framework for the delivery of Council services for the next three years – it sets out what we will do, the services we provide, who will provide them and the budget required to achieve it all.

We are committed to delivering for our community in the most sustainable way. We do this through our organisation's purpose, vision and plans outlined in our Operational Plan 2023 to 2024, Resourcing Strategy 2023 to 2033 (which includes the Long Term Financial Plan 2023 to 2033, Strategic Asset Management Plan 2023 to 2033, Workforce Management Strategy 2022 to 2026) and Fees and Charges 2023 to 2024. This iteration of documents forms part of our normal annual review of our Integrated Planning and Reporting (IP&R) documents which include the most up to date information and data. The Operational Plan for 2023 to 2024 is based on our current levels of service, with the suite of IP&R documents including

Council's resolution to apply for a Special Rate Variation (SRV) of 9.5% per year for three years adopted by Council in November 2022. The SRV application to the Independent Pricing and Regulatory Tribunal (IPART) was lodged in January 2023 with a successful determination made by IPART on 15 June 2023.

More than ever, striking a balance between the needs of our community and our funded future is an ongoing challenge for Council. The long-term sustainability of Council is a key priority of this plan. To help balance our budget, we've focused on improving our productivity, streamlining services, containing our costs and increasing revenue. Over 2023 to 2024 our service review program will continue our learning cycle of reviewing our Infrastructure Delivery to deliver what we can within our available resources. We are also improving community engagement to continue to refine how we deliver services and projects to the Port Stephens community.

Tim Crosdale
General Manager

What are the Integrated Plans?

The Integrated Reporting and Planning (IP&R) framework guides the planning and reporting activities of local councils. The requirements for IP&R are set out in the Local Government Act 1993 (the Act), the Local Government (General) Regulation 2021 (the Regulation) and the NSW Government's IP&R Handbook and Manual 2021. The IP&R cycle is aligned with the NSW local government election cycle with each newly elected Council required to review the Community Strategic Plan (CSP) and develop a Delivery Program and Operational Plan outlining how Council will respond to the community's priorities.

At Port Stephens Council, the Integrated Plans are the Community Strategic Plan, Delivery Program and Operational Plan.

What is the purpose of the Delivery Program and Operational Plan?

Delivery Program (4 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.

At Port Stephens Council, the Community Strategic Plan, Delivery Program and Operational Plans are all founded on a basis of Quadruple Bottom Line (QBL) - social, economic,

environmental and governance factors through 4 Focus Areas: 'Our Community, Our Place, Our Environment and Our Council'. These Focus Areas provide a structure for all of the plans and highlight the key priorities, enabling Council to meet the community's vision of 'A great lifestyle in a treasured environment'.

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

Operational Plan (annual)

The Operational Plan is Council's annual action plan which contributes to the 4-year Delivery Program. It outlines what we propose to deliver for that year and which area of Council is responsible. The Operational Plan is implemented with a supporting annual budget to fund necessary work. A more detailed budget is included in the Long Term Financial Plan which is part of the Resourcing Strategy.

This Operational Plan is for 2023 to 2024.

How will we resource it?

Resourcing Strategy

The Resourcing Strategy is Council's long-term strategy for how the Integrated Plans will be resourced.

The Resourcing Strategy consists of 3 inter-related documents which provide more detail on the financial, workforce and asset matters that Council is responsible for:

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

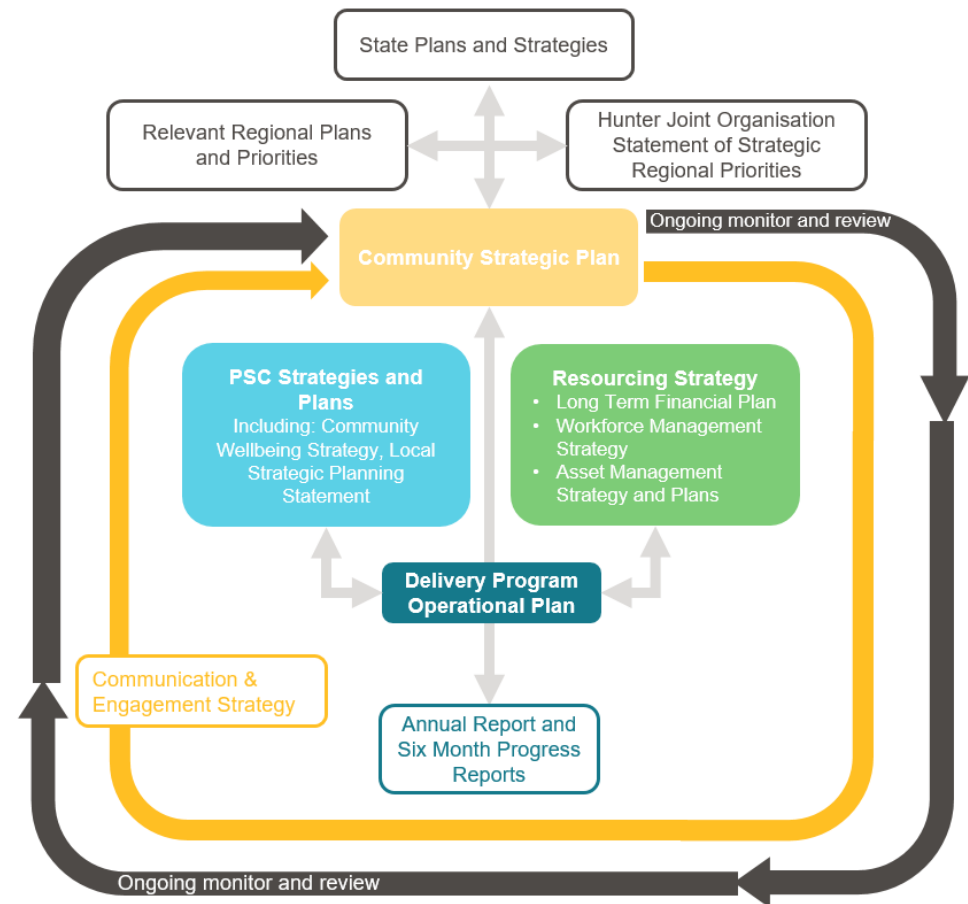


Diagram 1 – IP&R Framework

How will we know we have succeeded?

Monitoring performance

At Council, we have several measures and indicators to measure performance and effectiveness.

Community Indicators

These indicators are outlined in the Community Strategic Plan, 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.

Council Key Result Measures

Critical to underpinning everything that we do are 6 key result measures. Appendix one provides a further outline of these measures.



Diagram 2 - Key measures

1. Service Delivery

Target: >95% Integrated Plans delivered on time

2. Community Satisfaction

Target: new base to be established in 2023-2024

3. Employee Wellbeing

Target: >80% employee engagement

4. Risk Management

Target: >85% risk management maturity score

5. Asset Management

Target: 100% asset maintenance ratio

6. Financial Sustainability

Target: underlying financial result better than budget

By balancing these 6 key measures, Council ensures that:

- 'we deliver on what we say we're going to do'
- the community is satisfied with the level of service provided
- Council has an appropriate risk maturity
- Council is financially sustainable
- we have engaged employees who deliver on what we say we're going to do
- Council's assets are maintained within an acceptable standard.

Delivery Program measures

Which determine the effectiveness of each Delivery Program item. Read more under each Focus Area from pages 44 to 69.

Operational Plan Effectiveness Measures

Demonstrate how effective we are at doing what we said we were going to do. 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. Read more from pages 47 to 78.

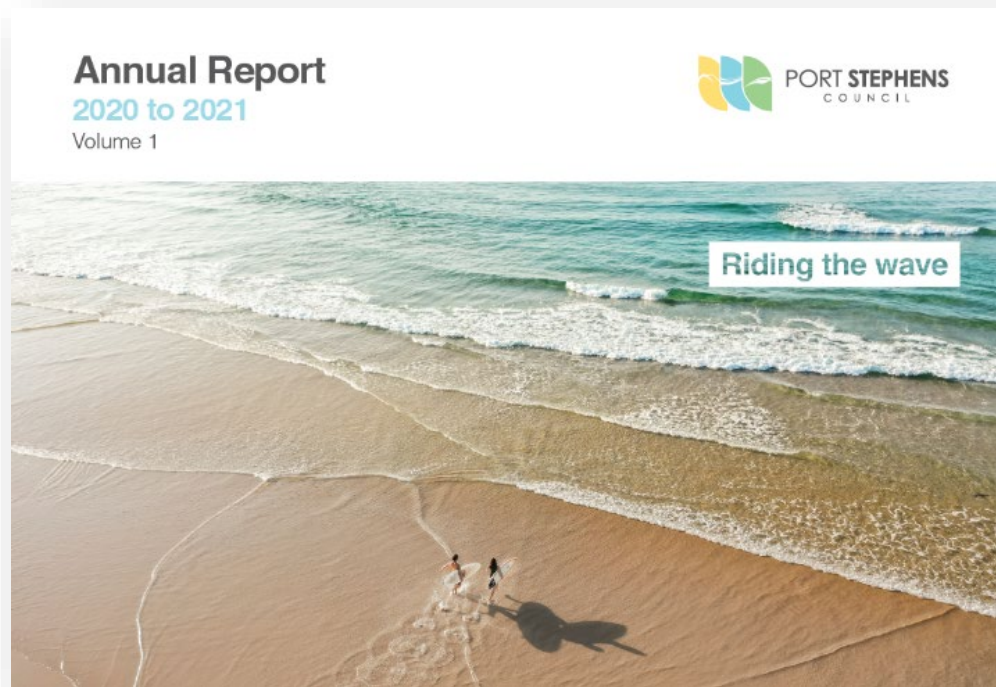
Efficiency Measures

Based on the Australian Business Excellence Framework, Efficiency Measures provide critical indicators for our internal operating performance.

Reporting on performance

At Port Stephens Council, we use a variety of reporting documents to outline our progress towards achieving the actions of the Operational Plan, activities in the Delivery Program and goals of the Community Strategic Plan. These include:

- Annual Report
- Six Month progress reports
- Quarterly Financial reports
- State of our City report



Developing our Delivery Program & Operational Plan

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Special Rate Variation (SRV)

Application successful

After an extensive community engagement program undertaken from July to November 2022 and independent advice, Council unanimously agreed to submit an application to the Independent Pricing and Regulatory Tribunal (IPART) for a special rate variation (SRV). A SRV is a tool used by Councils to adjust its fixed income base when reducing operating expenditure alone does not balance the budget.

Without an SRV Council is forecasting an \$80 million budget shortfall over the next 10 years. It would be unsustainable for Council to operate year after year with budget shortfalls. The increased income raised by a Special Rate Variation will be used to eliminate previously forecasted shortfalls, covering the rising costs associated with delivering planned services to our community. Meaning Council will be able to fund and meet community expectations as outlined in our Integrated Planning and Reporting suite of documents. Where additional funds are generated Council will be able to increase funding into community priorities being road maintenance, condition of our public spaces, and protecting our waterways and natural environment.

In January 2023, Council submitted an application for a multi-year rate variation, a cumulative increase of 31.29%, being a 9.5% increase for three consecutive years 2023-2024 to 2025-2026. The SRV scenario is inclusive of the state imposed rate cap.

Council has applied for the increase to be retained permanently in the rates general income base. This means that rate levels in the first year after the SRV and subsequent years will only increase by the rate cap set by the state government and rates will not be reduced to pre-SRV levels.

IPART considered Council's application based on detailed criteria and the community consultation period held in February 2023. On 15 June 2023, IPART announced that it had approved Council's Special Rate Variation application of 9.5% each year for three years. The cumulative rate increase of 31.29% will commence 1 July 2023, includes the 2023-2024 4.4% rate cap and will be a permanent increase within the rate base.

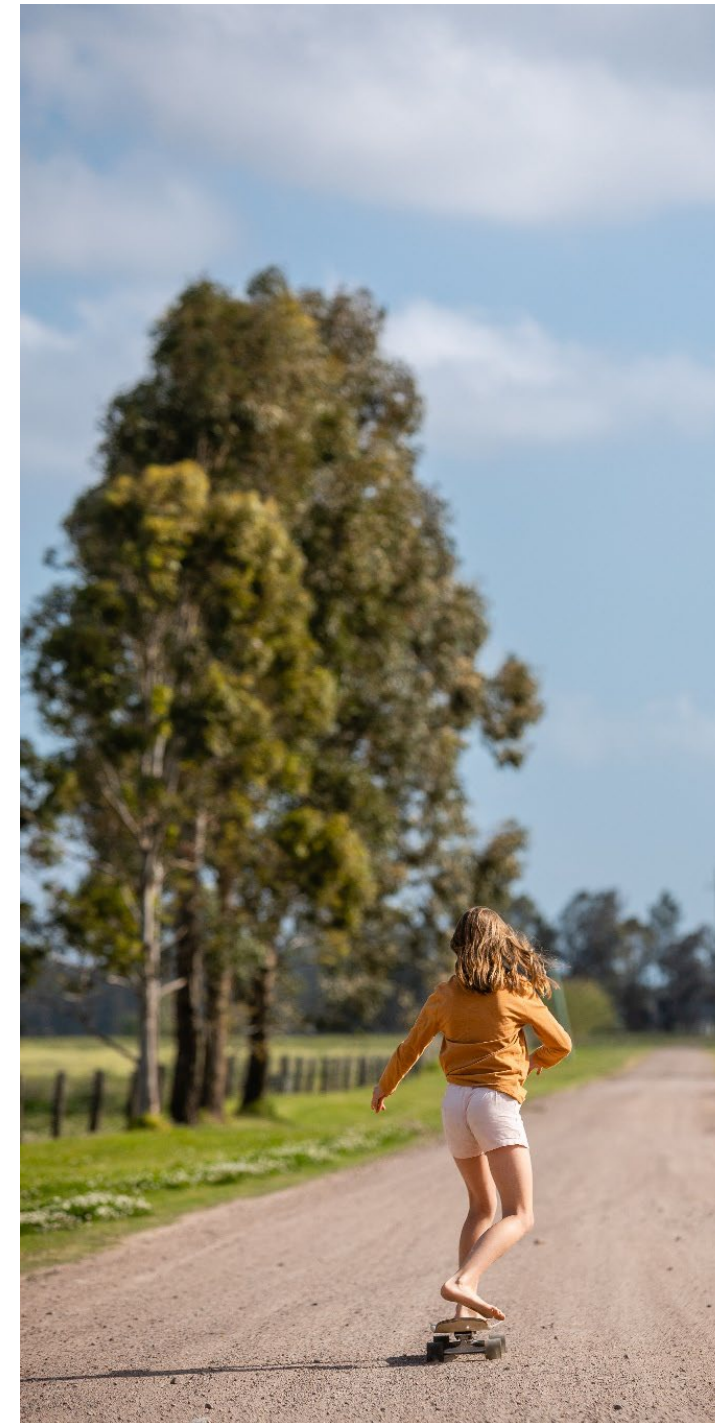
Background


Financial Sustainability has been a long-term focus at Port Stephens Council. Council's decision to apply for a rate increase has not been taken lightly and follows numerous councillor workshops and extensive community engagement. With the Long Term Financial Plan (LTFP) predicting tough times in 2022, the financial impacts of COVID-19 and numerous weather events it was clear Council needed to address this issue proactively.

At its meeting in October 2021, Council acknowledged the ongoing impacts on its financial sustainability outlook and endorsed the Financial Sustainability and Prosperity (later renamed Resilience Fund) fund to set key directions for ongoing financial sustainability. After overcoming the delayed Council election, the incoming Council began regularly holding workshops to set the strategic direction to further address Council's financial sustainability.

Council engaged Professor Dollery and Professor Drew for an independent assessment, in which Council opted to forgo traditional commercial consultants as the Professors are widely accepted by the sector as independent voices with a level of depth and insight beyond standard practices within the local government sector. The reports recognised the effects taken by the organisation over the past few years in delivering services valued by the community under extremely low rate income compared to other councils of the same size and nature, but considered that such an ongoing approach could not be sustained. Numerous recommendations were made and have since been implemented, one that is now for consideration by IPART is a Special Rate Variation.

At the 28 June 2022 Council meeting, Council adopted its 2022-2032 Long Term Financial Plan, which projected a ten-year \$80 million dollar operating shortfall. Along with the LTFP, Council endorsed the Financial Sustainability Report and a detailed engagement program, named Our Funded Future, to discuss financial sustainability with the community and seek feedback on a number of options.





In July/August 2022, Council undertook extensive community engagement that included five different options for a Special Rate Variation, ranging from 26% to 45% cumulative. This was alongside options for increasing fees and charges, reducing service delivery, selling underperforming assets, removal of the residential paid parking exemption and continuing efforts to seek grant funding.

Council considered the community feedback from the Our Funded Future engagement at its meeting at the end of August 2022 and resolved to endorse the development of revised IP&R documents. These documents include two Special Rate Variation scenarios, the base scenario of reducing services, inclusion of a one-off 5% increase in fees and charges, continued efforts in seeking grant funding and the continued investigation with community consultation of selling under-performing assets. It was decided that any net profits from the sale of under-performing assets are to be placed in the Resilience Fund. Council also sought to exclude the removal of the residential paid parking exemption option from being further considered.

The revised IP&R documents were publicly exhibited over September/October 2022 alongside another round of community engagement known as Rate Rise Options. Integrated into the documents were two SRV options, a 26% single year increase and a multi-year 10.5% increase for three consecutive years, and four additional affordability measures to be included in the Hardship Policy subject to an approved SRV.

Council considered the community feedback from the public exhibition period and the Rate Rise Options engagement at its meeting at the start of November 2022. Council unanimously resolved to submit an application for a lower rate increase than originally proposed being 9.5% over three consecutive years – a cumulative increase of 31.29% - and also to find more solutions to reduce operating costs.

In January 2023, Council submitted its application to IPART and was successful as it demonstrated IPART's criteria.

Rate rise options additional affordability measures

We understand that it may be difficult for some of our community to pay for an increase in rates. We have a range of current initiatives in place to assist ratepayers experiencing hardship, whether it be for a short or long time.

To ensure that there is ample assistance available to those who may experience financial stress as a result of the approved rate increase, Council has adopted additional affordability measures. This would include:

- Pensioners, and increase the amount of assistance for non-pensioners.
- Financial assistance to include waste charges reduction for koala carers and ratepayers with medical conditions that result in large amounts of waste.
- Include referral of financial hardship matters to Council in the event of a significant event affecting Port Stephens primary producers.
- Increase the debt balance threshold for commencement of legal action

After engaging with the Community on these additional affordability measures Council has incorporated these into its Debt Recovery and Hardship Policy commencing 1 July 2023.

Productivity and Cost Containment Measures

Council runs a whole suite of strategies to help save money and run efficiently. These include our Service Review Program, Business Improvement Ideas, and our Problem/Opportunity 'Plan Do Study Act' program. All of these are designed to ensure business improvement and excellence. Since 2012, over \$7 million dollars in savings (hard and reinvested efficiency savings) have been achieved.

These programs utilise the Australian Business Excellence Framework (ABEF), which ensures a consistent approach to continuous improvement across the whole organisation, while better managing scarce resources. PSC is one of the first councils in NSW to implement these types of regular efficiency reviews. Our focus on improving efficiency and finding productivity enhancements is supported by dedicated teams to do just that and we now average 30 reviews per annum and continually refine our process.



To contain our costs council use a centralised treasury model approach to budgeting. This means that our Executive set the overall budget parameters and our financial services team then ensure control over council's budget. This ensures a uniform approach and transparency. Deviations from the budget are highly scrutinised through a rigorous approval process. This budgeting approach encourages business units within Council to coordinate and collaborate with each other so that resources are optimally pooled and programs appropriately targeted to inclusively service the needs of the community.

Independent experts Professor Dollery and Professor Drew looked into how efficiently we are operating when compared to other similar NSW local Councils. Our efficiency was close to the typical score when assessed against 67 Councils. In their reports, the Professors assured that Council is providing good value for money.

Council is committed to continual improvement and providing cost effective and efficient services through Council's Service Review Program, Business Improvement Ideas, and our Problem/Opportunity 'Plan Do Study Act' program. From these programs come initiatives such as Solar PV Implementation, reduced contractor works and improved service delivery in our Holiday Parks and Cemeteries, and digitization projects that reduce printing costs, which all contribute. Council's current and ongoing strategies help Council save money and run efficiently thorough these practices being engrained in our culture and reviews undertaken continuously and systematically.

As part of considering our financial sustainability, Council endorsed removing the reliance on the dividends from Newcastle Airport as part of our operational budget. When the dividend returns Council resolved to redirect the airport dividend from daily operations into the Resilience Fund to fund significant projects and initiatives. This represents an ongoing operational efficiency up to \$2M per annum into the future.

It goes without saying that Council will continue to implement strict budget controls and pursue productivity efficiencies. But it is clear that the current financial position is unsustainable, and that significant change will need to be made.

Community Wellbeing

Everything we do at Port Stephens Council is to deliver on our community's 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 customers first, being accountable, delivering on priority projects and providing community advocacy.

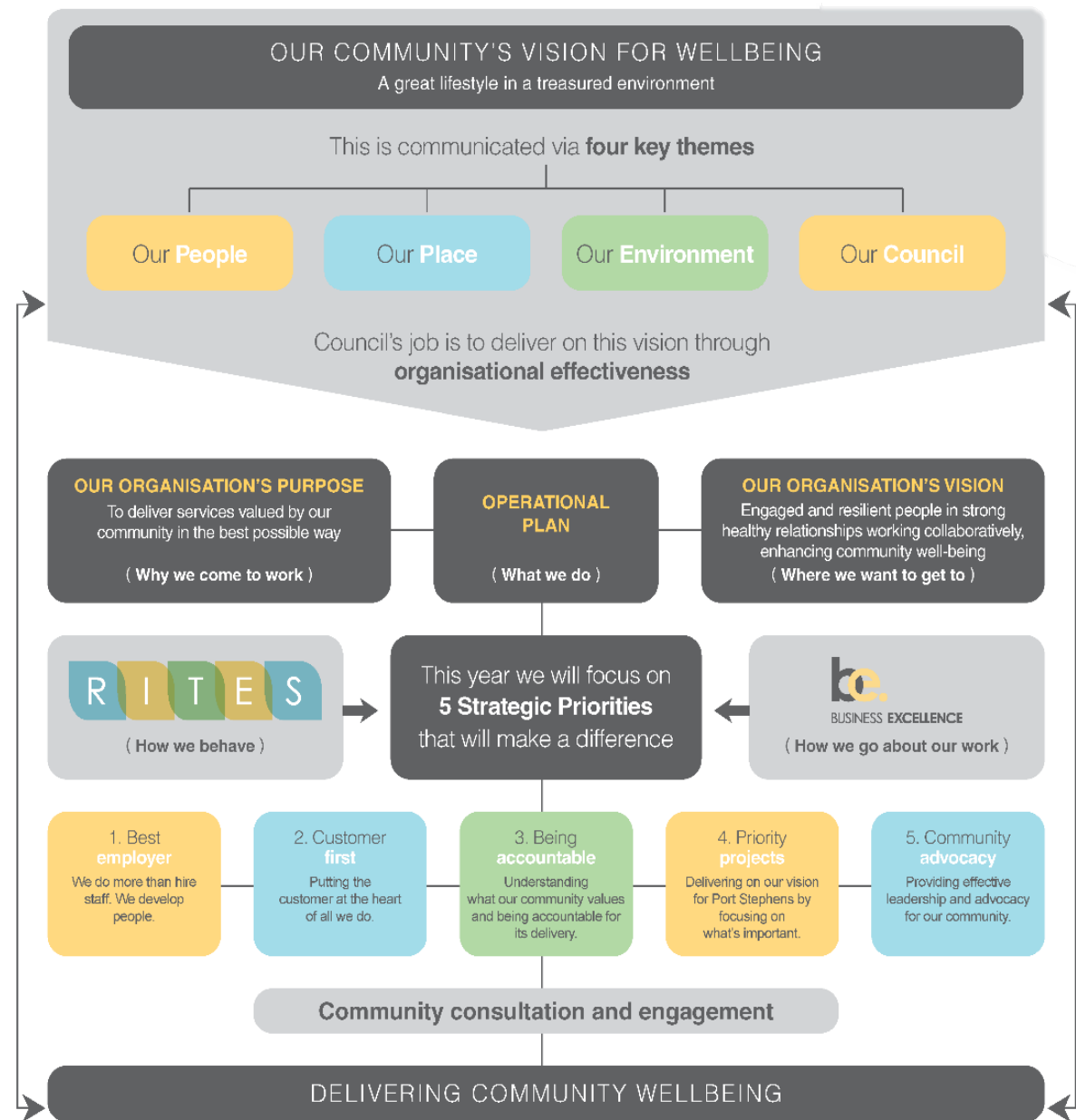


Diagram 3 - Community wellbeing

Our stakeholders



We work with a diverse range of stakeholders in delivering projects and services for our community. Understanding why each stakeholder is important and our importance to them is vital in working together to shape our place.

We use a range of methods to communicate and engage with our stakeholders. Methods differ across stakeholder groups depending on the level of influence they may have. This is outlined in our [Communication & Engagement Strategy](#).

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) that follows the structure of the Australian Business Excellence Framework, allowing us to achieve our key metrics as outlined on page 6.



BUSINESS EXCELLENCE
THE RIGHT THING, THE BEST WAY

Service Reviews

The Service Review Program commenced in 2011 and has a rolling schedule where all 61 service packages receive a full-service review over a four year period with a condensed mid-point (progress review) completed two years following a service review. This allows all service packages to be reviewed every two years. Our program over the next two years will involve reviewing a number of service packages that are involved in the End to End process of Infrastructure Delivery and Land Use Delivery. Refer page 75 of the Operational Plan 2023 to 2024 for more information. Our schedule is reviewed and approved by the Executive Team annually, where amendments are made to meet any community hot topic or trends that are impacting service delivery.

Our organisation has a history of providing quality services to our customers, we strive to do this using the principles of Best Value. Council's Service Review Program involves analysing our services so that we are clear about the services we offer and that we deliver them in the best possible way. The purpose of Service Reviews is to ensure that Council's services are a reflection of the local community's needs and expectations, both in terms of quality and cost whilst ensuring sustainability.

By applying the Business Excellence philosophy to everything we do, we will enhance our performance and create a better future for the organisation and our community. Through ongoing Service Reviews, the organisation will continuously improve the way it works, specifically, Council takes into account:

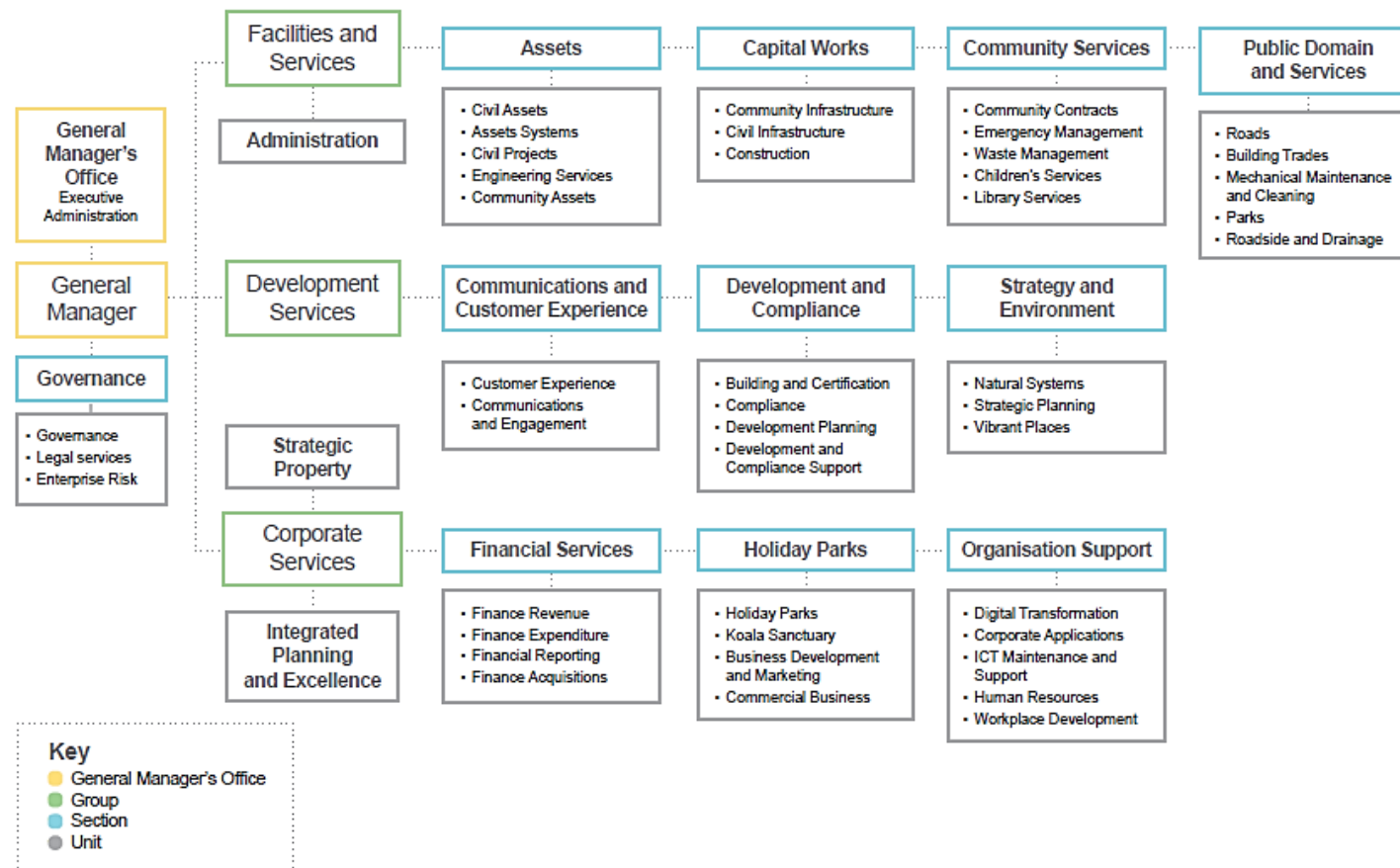
- financial resources and sustainability
- reviewing the services against the best on offer in both the public and private sector
- assessing value for money in service delivery
- community expectations and values
- legislative requirements
- balancing affordability and accessibility to the community
- value of partnerships within councils, state and federal government
- potential environmental advantages for the community.

The Service Review program is conducted in-house facilitated by the Integrated Planning and Excellence Team and supported by cross-functional team representatives from Human Resources, Finance, Risk, Digital Transformation and Communications to ensure a level of rigour, with external peer review and benchmarking sought to support our recommendations. All reviews follow an in-depth process, which allows for consultation and communication with our employees and a thorough approval process prior to any decision being implemented. The Service Review Process is constantly reviewed and benchmarked against other Councils to ensure best practices.

Council's role and services

Council **employs over 500 staff** and is responsible for providing **services and facilities** to more than **75,000 people**.

Our organisational structure



Challenges

As part of reviewing the Community's Strategic Plan, we considered a number of challenges and issues relevant to the Port Stephens community in order to plan for what's needed now and in the future. It is with this lens that we developed our 4-year program, annual plan, budget, workforce and asset plans along with a number of other factors which affect and will continue to impact Council's operations now and into the future:

- aligning services with community expectations whilst balancing our resources
- financial sustainability
- ageing infrastructure, asset management, renewals, repairs and maintenance
- consistent community engagement and expectations for direct involvement in decision making
- employee wellbeing demand
- balancing the natural and built environment
- rapidly evolving technology affecting the way we deliver our services external impacts and response required in terms of natural disasters and emergencies
- complex and restrictive legislative environment

Our flexible and integrated plans support us as we work together to respond to rapidly changing circumstances and opportunities.

Our 4-year program & 1-year plan

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*Expenses are for the period 2022-2023 to 2025-2026 under the SRV scenario and are rounded to the nearest million

Our Community

An accessible and welcoming community respecting diversity, heritage and culture

Key Direction **C1 Community Wellbeing**

Improved wellbeing for our diverse community supported by services and facilities

Delivery Program 2022 to 2026 Activity	Operational Plan 2023 to 2024 Action
CSP Strategy - C1.1 Support wellbeing, inclusivity, accessibility and making all feel welcome	
C1.1.1 Develop and implement the Community Wellbeing strategy to provide services and support for a diverse community	C1.1.1.1 Develop and commence implementation of the Community Wellbeing Strategy
C1.1.2 Implement and develop the DIAP to encourage Port Stephens to be inclusive and access friendly	C1.1.2.1 Refer C1.1.1
CSP Strategy - C1.2 Provide facilities and learning options for children and families	
C1.2.1 Provide a program of education and care services for families and carers of children	C1.2.1.1 Deliver early education and care for children
CSP Strategy - C1.3 Provide equitable and safe access to sports, recreational, cultural and leisure activities	
C1.3.1 Provide a program of recreational, leisure and community services	C1.3.1.1 Initiate and manage contracts with recreational, leisure and community services
CSP Strategy - C1.4 Support volunteers to deliver appropriate community services	
Refer to C2.4.1 and E1.1.1	

Key Direction **C2 Recognised traditions and lifestyle**

Our community supports the richness of its heritage and culture

Delivery Program 2022 to 2026 Activity	Operational Plan 2023 to 2024 Action
CSP Strategy - C2.1 Recognise and support local Aboriginal and Torres Strait Islander People	
C2.1.1 Implement the Yabang Gumba-Gu Agreement to recognise and support local Aboriginal and Torres Strait Islander people	C2.1.1.1 Implement initiatives and projects to promote Aboriginal Culture and protect Aboriginal places
CSP Strategy - C2.2 Support and promote local cultural activities	
C2.2.1 Implement Our Incredible Place Strategy	C2.2.1.1 Implement actions of Our Incredible Place Strategy
CSP Strategy - C2.3 Recognise and support the heritage of Port Stephens	
C2.3.1 Support the preservation of Port Stephens heritage	C2.3.1.1 Provide support for the preservation of Port Stephens heritage
CSP Strategy - C2.4 Provide vibrant and inclusive community spaces to support lifelong learning	
C2.4.1 Provide a program for public libraries as contemporary, accessible, vibrant and welcoming community spaces	C2.4.1.1 Deliver public library services, programs and resources

Our Place

A liveable and connected place supporting community wellbeing and local economic growth

Key Direction **P1 Strong economy, vibrant local businesses, active investment**

Our community has an adaptable, sustainable and diverse economy

Delivery Program 2022 to 2026 Activity	Operational Plan 2023 to 2024 Action
CSP Strategy - P1.1 Support sustainable local business development, visitation and events	
P1.1.1 Implement the Economic Development Strategy	P1.1.1.1 Deliver the Economic Development Strategy actions
P1.1.2 Support Destination Port Stephens to attract sustainable visitation to Port Stephens	P1.1.2.1 Provide strategic and financial support to Destination Port Stephens

Key Direction **P2 Infrastructure and facilities**

Our community's infrastructure and facilities are safe, convenient, reliable and environmentally sustainable

Delivery Program 2022 to 2026 Activity	Operational Plan 2023 to 2024 Action
CSP Strategy - P2.1 Deliver and maintain sustainable community infrastructure	
P2.1.1 Provide, manage and maintain community assets in accordance with the SAMP 2023-2033	P2.1.1.1 Provide, manage and maintain community assets
P2.1.2 Provide asset and engineering services to meet customer demand	P2.1.2.1 Provide asset and engineering services
P2.1.3 Deliver the 4 year Public Infrastructure Program	P2.1.3.1 Implement Council's adopted annual capital works program
P2.1.4 Deliver the program for maintenance of Council's assets	P2.1.4.1 Maintain Council's civil and community infrastructure
CSP Strategy - P2.2 Create useable links and connections within towns and centres	
Refer to P2.1.1 and P2.1.3	

Key Direction **P3 Thriving and safe place to live**

Our community supports a healthy, happy and safe place

Delivery Program 2022 to 2026 Activity	Operational Plan 2023 to 2024 Action
CSP Strategy - P3.1 Provide land use plans, tools and advice that sustainably support the community	
P3.1.1 Program to develop and implement Council's key planning documents	P3.1.1.1 Develop, implement and monitor land use plans and strategies
CSP Strategy - P3.2 Enhance public safety, health and liveability through the use of Council's regulatory controls and services	
P3.2.1 Deliver an annual program for Council to provide development services to enhance public safety, health and liveability	P3.2.1.1 Provide development services
	P3.2.1.2 Provide compliance & ranger services
	P3.2.1.3 Provide environmental health services
CSP Strategy - P3.3 Create, advocate and support connected vibrant places	
P3.3.1 Develop a strategic program for Place Plans	P3.3.1.1 Implement the actions within Place plans across centres and and coordinate place management and activation programs
P3.3.2 Provide the Community Financial Assistance Program	P3.3.2.1 Provide financial assistance for the community
CSP Strategy - P3.4 Support emergency services, community resilience and protection of community assets from natural disasters	
P3.4.1 Provide an emergency management framework that supports emergency services, other agencies and our community	P3.4.1.1 Deliver emergency management services, programs and resources

Our Environment

Port Stephens environment is clean, green, protected and enhanced

Key Direction E1 Ecosystem function

Our community has healthy and dynamic environmental systems that support biodiversity conservation

Delivery Program 2022 to 2026 Activity	Operational Plan 2023 to 2024 Action
CSP Strategy - E1.1 Protect and enhance our local natural and built environment	
E1.1.1 Develop and deliver a program for Council to implement environmental strategies and policies	E1.1.1.1 Develop and monitor environmental policies and strategies E1.1.1.2 Provide environmental impact assessment services and a range of nature conservation, biosecurity and rehabilitation programs
CSP Strategy - E1.2 Provide environmental education programs about our local natural environment	
Refer to E1.1.1	

Key Direction E2 Environmental sustainability

Our community uses resources sustainably, efficiently and equitably

Delivery Program 2022 to 2026 Activity	Operational Plan 2023 to 2024 Action
CSP Strategy - E2.1 Support renewable energy and alternative fuel use	
E2.1.1 Develop and deliver a program for Council leading the way to a sustainable and climate positive future	E2.1.1.1 Develop and implement a Carbon Neutral Action Plan
CSP Strategy - E2.2 Support resource recycling and reduction of waste	
E2.2.1 Provide a Waste program to support the reduction of community's environmental footprint	E2.2.1.1 Implement the Waste Management Strategy 2021-2031
CSP Strategy - E2.3 Support urban greening initiatives	
Refer to P2.1.4 and E1.1.1	

Key Direction E3 Environmental resilience

Our community is resilient to environmental risks, natural hazards and climate change

Delivery Program 2022 to 2026 Activity	Operational Plan 2023 to 2024 Action
CSP Strategy - E3.1 Support community resilience to climate change including coastal and waterway hazards	
E3.1.1 Develop and deliver a program for Council to mitigate environmental risks associated with climate change and natural hazards	E3.1.1.1 Develop and implement the Port Stephens Coastal Management Program (CMP) incorporating climate change risks

Our Council

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

Key Direction L1 Governance

Our Council's leadership is based on trust and values of Respect, Integrity, Teamwork, Excellence and Safety (RITES)

Delivery Program 2022 to 2026 Activity	Operational Plan 2023 to 2024 Action
CSP Strategy - L1.1 Develop and encourage the capabilities and aspirations of Council's workforce	
L1.1.1 Deliver the 4-year Workforce Management Strategy	L1.1.1.1 Implement the Workforce Management Strategy
CSP Strategy - L1.2 Provide strong leadership, advocacy role and government relations	
L1.2.1 Provide and Implement strategic direction and governance of Council	L1.2.1.1 Coordinate and deliver Councillor and executive support services L1.2.1.2 Conduct citizenship ceremonies L1.2.1.3 Advocate for community priorities and work with other levels of government and stakeholders L1.2.1.4 Develop shareholder value through an effective partnership with Newcastle Airport L1.2.1.5 Work with Hunter Councils to enhance the Hunter Region
L1.3 Provide a strong ethical governance structure and systems for Council	
L1.3.1 Deliver governance services and the internal audit program	L1.3.1.1 Deliver governance and legal services and enterprise risk management L1.3.1.2 Coordinate and report on the internal audit process L1.3.2.1 Undertake a community satisfaction survey L1.3.2.2 Implement the legislative requirements of the Integrated Planning and Reporting Framework L1.3.2.3 Deliver the Business Excellence workplan L1.3.3.1 Implement the annual service review program
L1.3.2 Deliver the Integrated Planning and Excellence program	L1.3.4.1 Implement annual actions of the Corporate Systems and Data Management Strategy
L1.3.3 Deliver the 4-year program for Service Reviews	
L1.3.4 Deliver the 4-year program for Corporate Systems and Data Management Strategy	

Key Direction L2 Financial Management

Our Council is financially sustainable to meet community needs

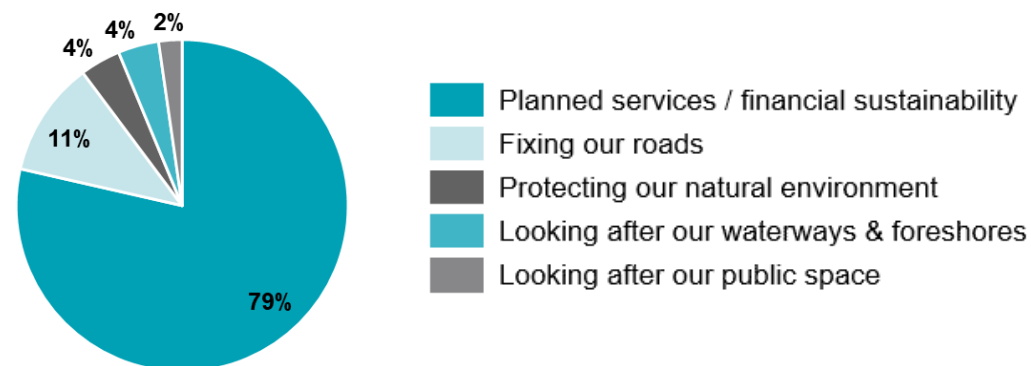
Delivery Program 2022 to 2026 Activity	Operational Plan 2023 to 2024 Action
CSP Strategy - L2.1 Maintain financial sustainability	
L2.1.1 Manage implementation of the Long Term Financial Plan 2023 to 2033	L2.1.1.1 Manage Council's financial resources in accordance with the Financial Services Work plan
L2.1.2 Manage the property portfolio in accordance with the Property Investment Strategy	L2.1.2.1 Manage the property portfolio in accordance with the Strategic Property work plan
L2.1.3 Implement the 2022 to 2025 Delivery Plans for Beachside Holiday Parks and Koala Sanctuary	L2.1.3.1 Implement the annual actions of the Beachside Holiday Parks and Koala Sanctuary Operational Plan

Key Direction L3 Communication and engagement

Our Council is committed to enabling an engaged and informed community

Delivery Program 2022 to 2026 Activity	Operational Plan 2023 to 2024 Action
CSP Strategy - L3.1 Provide a customer-first organisation	
L3.1.1 Deliver the 4-year Customer Experience Roadmap and action plan	L3.1.1.1 Develop, implement and monitor Council's Customer Road Map and Action Plan
L3.2.1 Deliver the 4-year program for the Communication and Engagement Strategy	L3.2.1.1 Manage Council's communications and community engagement activities

SRV scenarios



Planned Services

The key purpose of Council's SRV is Financial Sustainability. Council had predicated an \$80 million shortfall for the next ten years without having a SRV. With the approved SRV, this means that the \$80 million shortfall is eliminated and the bulk of the funds raised will go towards funding existing planned current services as outlined within the Community Strategic Plan, Delivery Program and Operational Plan. Meaning there will be no reduction in service delivery and services would continue to be delivered as expected over the next ten years. The funds raised through a SRV will see Council's operational day-to-day budget strengthen, to overcome external shocks, keep up with rising cost pressures and support long term financial sustainability of Port Stephens.

Enhanced Services

From our discussions with our community, we know that not only was financial sustainability critical but there is a desire for enhanced current services, and for these enhancements to target our road network. We initially asked if there were to be additional funds over and above daily needs what areas the community sees as a priority. The SRV application takes what we heard from our conversations with the community and puts it into a detailed action plan where fixing our roads is first priority. With the SRV application approved the community will see gradual and modest enhancements.

Reduced Independent Recommendation Scenario: 9.5% over three consecutive years.



Fixing the budget, delivering planned services

\$99 million over ten years

Current levels of services to stay
Delivering planned services as outlined in the CSP

Below enhancements **gradual** as SRV funds builds up



Fixing our roads

\$7.1 million prioritised over three years

Targeting roads with a high number of reoccurring potholes



Protecting our natural environment

\$2.3 million over four year program

Dedicated recurrent works focused on protecting and enhancing our natural environment



Looking after our waterways and foreshores

\$2 million over four year program

Dedicated recurrent maintenance works focused on proactively looking after our waterways and foreshores across Port Stephens



Looking after our public space

\$1.4 million over three year program

Fixing defects throughout our community buildings, and replacing lighting with more energy-efficient LED globes

Key Priorities 2022 to 2026

In 2022 we identified a number of broad Key Priorities for 2022-2026. These priorities are based on what we heard from the community following the Liveability Index Survey in 2020, as well as working closely with our newly elected Council, building on the previous Delivery Program whilst balancing this against our impacted resources.

The Key Priorities that have been nominated for investigation and progression over the 2022-2026 period are outlined below.

Advocacy Priorities Program

One of the key roles of Council is to make sure Port Stephens is prepared for our future. The Community Strategic Plan sets this roadmap for the future of Port Stephens – it guides the delivery of Council services and actions, all of which are designed to increase the wellbeing and liveability of our community.

However, to bring these actions to life we need to work with all levels of government - our Community Advocacy Priorities highlights those projects directly aligned to our Community Strategic Plan. From health and housing to roads, public transport and education – we need to work together to deliver services and infrastructure to meet the needs of our people and our place for years to come.

For more detail read our website:
portstephens.nsw.gov.au/council/our-performance2/community-advocacy-priorities



CSP Key Strategy - L1.2 Provide strong leadership, advocacy role and government relations.

Delivery Program - L1.2.1 Provide and implement strategic direction and governance of Council.

Birubi Point Aboriginal Place Tourism Transport Interchange

We've secured \$9.4million grant funding (Building Better Regions Funding and Restart NSW Grant Funding) for the project, with the total budget now at \$9.97million.

We are working with interested parties to finalise a Sand Management Plan which will help protect the site and reduce ongoing maintenance costs.

Work is expected to commence on this site mid-2023 and be open ready for visitors in mid-2024.

Once complete, the Birubi Point Aboriginal Place Tourism Transport Interchange will provide a gateway to the very popular Worimi Conservation Lands, help to improve the visitor experience and reduce the impacts of increasing traffic on the Birubi Point Aboriginal Place.

CSP Key Strategy - C2.1 Recognise and support local Aboriginal and Torres Strait Islander People.

Delivery Program - C2.1.1 Implement the Yabang Gumba-Gu Agreement to recognise and support local Aboriginal and Torres Strait Islander people.



Carbon Neutrality

Climate change is a significant global challenge that directly affects the Port Stephens community. Impacts such as increased sea level rise, intensity and frequency of storms, bushfire and rainfall patterns are challenging the way we manage our environment. Council continues to plan and implement initiatives to reduce our carbon footprint. Such initiatives include our energy reduction program.

Fourteen Council building sites were identified for Solar Photovoltaic Cell (PV) installation as part of our energy reduction program. Thirteen sites are now complete with the last at Lakeside Leisure Centre awaiting Development Application approval.

We've been investigating options to improve the efficiency of our fleet vehicles. This has included the commencement of a hydrogen fuel cell trial on a number of our trucks. The trial results will inform potential changes to Council's fleet portfolio.

The New South Wales State Government has also adopted emission reduction and renewable energy policies that aim to achieve zero carbon emissions by 2050. Port Stephens Council will support these actions by committing to ensuring Council operations are carbon neutral by 2025.

To achieve this, Council is developing a Carbon Neutral Action Plan and will ensure any emissions released into the atmosphere from the organisation's activity will be balanced by the equivalent amount of emissions being removed. Council will work closely with the community, business and all levels of government to influence behaviour change, reduce energy demand and protect and enhance the natural environment.

CSP Key Strategy - E2.1 Support renewable energy and alternative fuel use.

Delivery Program - E2.1.1 Develop and deliver a program for Council leading the way to a sustainable and climate positive future



Coastal Management Program

In collaboration with NSW Department of Planning and Environment, Port Stephens Council is currently developing two Coastal Management Programs (CMPs). These programs identify risks to our coast and set long-term strategies for managing these risks into the future.

The Port Stephens CMP includes the open coast area from Stockton to Tomaree Head, the outer port area from Shoal Bay to Soldiers Point and the inner port area from Soldiers Point to Karuah and the upper reaches of the Tilligerry. This CMP is currently in Stage 3 of 5 which includes the identification and evaluation of management options. Council's hazard mapping and modelling identify coastal erosion, coastal inundation and sand-dune transgression. Council is currently working with coastal experts to develop priority management actions for Council and other stakeholders to commit to as part of the CMP. Stage 3 will also address funding mechanisms and stakeholder partnerships. Extensive consultation with the community and external stakeholders will be carried out in 2023 to help us make decisions about management options and priority areas of action within Port Stephens.

The Hunter Estuary CMP is being developed in collaboration with partner Councils and key organisations. Maitland City Council are the lead local government organisation for this CMP. This CMP is currently at Stage 1 of 5, with Stage 2 expected to be completed by the end of 2023.

CSP Key Strategy - E3.1 Support community resilience to climate change including coastal and waterway hazards.

Delivery Program - E3.1.1 Develop and deliver a program for Council to mitigate environmental risks associated with climate change and natural hazards.

Community Engagement

We know that effective communication and engagement are directly linked to the liveability and wellbeing of our community. By listening to our community, respecting their values and providing genuine opportunities for engagement, we can create a greater sense of community ownership and ultimately, improve the delivery of Council services to become aligned to community needs.

Our new [Communication and Engagement Strategy](#) (adopted by Council in December 2022) has been designed to provide the framework for the delivery of transparent and timely communication and meaningful engagement that builds trust and community participation in decision making for our place. This strategy guides a genuinely integrated and inclusive approach to engagement and communication. Creating a culture where community is front of mind, employees are empowered to engage in open and honest dialogue, we embrace diverse opinions and values and we actively work to keep our community informed and connected. Over time, we'll continue to evolve this approach and build a culture that celebrates our stories and informs the future of Port Stephens.

CSP Key Strategy - L3.2 Engage with the community and key stakeholders.


Delivery Program - L3.2.1 Deliver the 4-year program for the Communication and Engagement Strategy.

Community Wellbeing

We recognise that wellbeing means different things to different people. We think wellbeing is about feeling safe, included and able to participate in your community. Wellbeing is something we want for everyone in Port Stephens.

Our Community Wellbeing Strategy will establish principles for a sustainable, healthy, safe and inclusive community. These principles set the path for a clear set of aligned actions to improve liveability for everyone across Port Stephens. Informed by community data and engagement, it focuses on key themes of accessibility and inclusion, security and safety, inclusion and resilience.

To measure community liveability and wellbeing, Council uses data from the 2020 Liveability Index Survey. This data is continually collected and updated to ensure community preferences and trends can be tracked over extended periods. The use of this data helps Council to understand what is important to our unique communities across Port Stephens when developing plans, strategies, projects and resourcing.



Following endorsement of the new Strategy, Council will begin implementation of key actions to support community wellbeing including:

- continued support for our Community Funding Program.
- coordination of the Homelessness Stakeholder Advocacy Group.
- delivery of the targeted early intervention program supporting our community sector.
- delivery of number of Youth initiatives including Youth week activities.
- Liveability Index survey.
- Disability Inclusion Action Plan initiatives.

CSP Key Strategy - C1.1 Support wellbeing, inclusivity, accessibility and making all feel welcome.

Delivery Program - C1.1.1 Develop and implement the Community Wellbeing Strategy to provide services and support for a diverse community.

Eastern Groyne, Nelson Bay Precinct

Council is in the early project planning phase for the redevelopment of the Eastern Groyne (located in the heart of Nelson Bay), including the existing kiosk and berths, with a view to creating an enhanced visitor experience by providing improved facilities and amenities.

Redevelopment of the Eastern Groyne is dependent on funding for a Business Plan.

CSP Key Strategy - L2.1 Maintain financial sustainability.

Delivery Program - L2.1.2 Manage the property portfolio in accordance with the Property Investment Strategy.



Financial Sustainability

Over the past 3 years Council has been facing its toughest challenge financially to date, with the Long Term Financial Plan (LTFP) anticipating significant financial challenges

Following extensive financial investigations and independent reports, continuing austerity measures, increasing non-statutory fees and charges by 10% in the 2022-2023 year and identifying surplus land for potential sale, Council engaged with the community about applying for a Special Rate Variation (SRV).

Extensive consultation was carried out to ensure we adequately captured the community's priorities regarding any application to IPART. Council's LTFP and IP&R documents were subsequently revised to incorporate options discussed with the community and reflect the different SRV scenarios.

In November 2022 Council unanimously formally resolved to apply for a SRV of 9.5% per year for three years. Following this, the IPART application was prepared for lodgement in early 2023. IPART has approved Council's application. Read more about the [Rate Rise investigations and options](#).

As part of our considering our financial sustainability, Council endorsed removing the reliance on the dividend from Newcastle Airport as part of our operational budget. This represents an ongoing operational efficiency up to \$2M per annum into the future.

CSP Key Strategy - L2.1 Maintain financial sustainability.

Delivery Program - L2.1.1 Manage implementation of the Long Term Financial Plan 2023 to 2033.

Natural environment

Port Stephens Council is committed to achieving a great lifestyle in a treasured environment so that current and future generations can enjoy, and benefit from, a healthy natural environment. Port Stephens is a diverse region, comprised of natural features including bushland, rivers, wetlands and coastal areas. A healthy natural environment is critical to the people of Port Stephens as it provides essential environmental services such as clean air, clean water and healthy soils. In turn, this supports ecological, cultural, recreational, economic and aesthetic values. The local government plays an important role in protecting and enhancing the natural environment in order to achieve Ecologically Sustainable Development (ESD). Specifically, the charter for NSW Councils reinforces Council's role "to properly manage, develop, protect, restore, enhance and conserve the environment of the area for which it is responsible, in a manner that is consistent with and promotes the principles of ecologically sustainable development".

Council's program of works to manage and protect our natural environment is as follows:

- Commence the development of a Natural Systems Strategy
- Advocate to NSW Government for a consistent State approach to koala protection and State Environmental Planning Policy
- Review, adopt and implement a new Comprehensive Koala Plan of Management
- Develop, adopt and support volunteers to implement Agreed Action Plans
- Administer Environmental Grant and Urban Greening Programs

CSP Key Strategy - E2.3 Support urban greening initiatives.

Delivery Program - E1.1.1 Develop and deliver a program for Council to implement environmental strategies and policies.



Shared pathway



Keep left



Warn when approaching



Move off path when stopped



Control your dog

Pathways and connections

We have a Pathways Plan that shows the proposed location of future footpaths and cycleways. These pathways provide a link between the residential areas to the recreation and other services areas such as shopping. These pathways not only provide a way to get from point A to B, but also promote exercise for a healthy lifestyle and reduce reliance on vehicles. Council is continuing the search for additional income sources to fund these projects as the volume of missing links and additional pathways needed is in excess of \$80M.

CSP Key Strategy - P2.1 Deliver and maintain sustainable community infrastructure.

Delivery Program - P2.1.1 Provide, manage and maintain community assets in accordance with the SAMP 2023-2033.

Delivery Program - P2.1.3 Deliver the 4 year Public Infrastructure Program.

Place planning

Place plans start with our community – their values and priorities for their place. Together, we identify the unique local character of a place and the ways our community can shape, enhance or protect these aspects. A place plan is guided by strategic documents - we put a local filter on all of our Council's existing strategies to make one easy-to-read, action-oriented plan. It also includes an analysis of potential opportunities for a place in line with the community's vision. Every place is unique and so is every place plan. A place plan may include events and activities, projects and works, actions for the community, land use changes and more.

The most important part of a 'Place plan' is the 'activation plan'. It includes projects or ideas to create more vibrant places for people to connect, discover and enjoy with their community. These actions can be championed by our community - including community groups, local businesses, schools, clubs or individuals. By working together we can harness people-power to achieve more and best of all, create lasting connections. The 7 Day Makeovers in Anna Bay and Medowie are examples of amazing community-led initiatives in Port Stephens. Council will continue to support and enable community involvement in the development and improvement of our unique places.

Council's Place Plan program is as follows:

- Karuah and surrounds (adopted March 2022)
- Hinterland (underway)
- Medowie and surrounds (underway)
- Shoal Bay (underway)
- Anna Bay (Scoping and investigation underway)
- Tilligerry Peninsula (underway)
- Fullerton Cove Place Strategy (proponent initiated - underway)
- Nelson Bay East Place Strategy (proponent initiated - underway)

CSP Key Strategy - P3.3 Create, advocate and support connected vibrant places.

Delivery Program - P3.3.1 Develop a strategic program for Place Plans.



Smart Parking rollout

Income generated from the Smart Parking Program is integral to Council's financial modelling outlined in the Long Term Financial Plan.

Council has been reviewing options to continue to roll out the program, which includes the areas of Birubi Headland, Little Beach, Shoal Bay and Fingal Bay. Work is continuing on the 13 actions as set out in the Council resolution of 26 July 2022, with a dedicated officer assigned to work through these.

CSP Key Strategy - P2.1 Deliver and maintain sustainable community infrastructure.

Delivery Program - P2.1.1 Provide, manage and maintain community assets in accordance with the SAMP 2023-2033.

Raymond Terrace Depot project

All work is expected to be completed by mid-2023, with operational staff to return to the new Depot following this.

CSP Key Strategy - P2.1 Deliver and maintain sustainable community infrastructure.

Delivery Program - P2.1.1 Provide, manage and maintain community assets in accordance with the SAMP 2023-2033.

Delivery Program - P2.1.3 Deliver the 4 year Public Infrastructure Program.

Roads

Infrastructure planning and renewal commencing in the 2023-2024 financial year, with a program mostly funded from NSW State Government stimulus funding and external grants including Black Spots improvements and the Australian Government's Local Roads and Community Infrastructure Program.

Recovery works and claims associated with the natural disaster in March 2021, February 2022 and July 2022 are ongoing.

Key road projects

While many other roads projects will be introduced as funds become available, our planning is focused on:

- Avenue of the Allies numerous stages – road widening, drainage works including kerb and gutter from Poilus Parade to King Albert Avenue.
- Main Road 90, Bucketts Way from No.125 to 215 - road pavement rehabilitation.
- Sturgeon Street Raymond Terrace - pavement reconstruction from Glenelg Street to Jacaranda Avenue.
- Mustons Road, Karuah - culvert replacement and road widening.
- Brandy Hill shared pathway.
- Fly point shared pathway upgrade.
- High Pedestrian Activity Area extension – Raymond Terrace and Nelson Bay.

Maintaining local roads

As the level of government closest to the community, we continue to provide support where our community needs us most. Council will continue to repair road surfaces and maintain the local road network on a risk based priority basis - utilising the most effective materials for all conditions, efficient responses and available funding. Road repairs are prioritised using the Statewide Mutual Best Practice Manual, whereby priority is based on, but not limited to speed zone, local or state road, location of the defect in relation to the drive path of the vehicle and size of the defect.

To answer some key FAQs about our roads we've released a [series of educational videos](#)

CSP Key Strategy - P2.1 Deliver and maintain sustainable community infrastructure.

Delivery Program - P2.1.1 Provide, manage and maintain community assets in accordance with the SAMP 2023-2033.

Delivery Program - P2.1.3 Deliver the 4 year Public Infrastructure Program.

Delivery Program - P2.1.4 Deliver the program for maintenance of Council's assets.

Waste Management Strategy implementation

The Waste Management Strategy 2021-2031 was adopted in October 2021. The Waste Management team will be focusing efforts over the next four years in the areas of:

- The introduction and implementation of the third bin system (Garden Organics).
- There is the need to undertake extensive consultation and education on the implementation of the third bin system and the roll-out of bins to help the public understand the new services, frequency, makeup and the processing of this waste stream.
- Circular Economy initiatives, involving the Hunter Joint Organisation and the journey to carbon neutrality.
- Trialling and monitoring smart devices across the Council area including bin monitoring sensors in Nelson Bay during holiday seasons on Public litter bins.

These smart devices will be used to monitor and collect data for future decision-making and implementation of these devices in

the future. The data will also monitor litter trends and volumes in these areas, for the use of delivering better services in the future.

Ongoing education will also be a key component of the smart devices implementation, the road to the implementation of Food Organics Garden Organics (FOGO), circular economy and processing versus landfilling and movement toward waste to energy. All of the above initiatives will help to contribute to improving Port Stephens Council's diversion to landfill, in order to meet the new NSW Governments target of an 80% reduction in waste by 2030.

CSP Key Strategy - E2.2 Support resource recycling and reduction of waste.

Delivery Program E2.2.1 Provide a Waste program to support the reduction of the community's environmental footprint.

Williamstown management area

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

In June 2022, Council resolved to continue the rate reduction for properties in the Williamstown Management Area for the 2022 to 2023 financial year. A special subcategory of rates applies a discount of 50% for residents in the primary zone, 25% in the secondary zone and 10% in the broader zone.

In this document, Appendix Two proposes that Council will continue with this subcategorisation.

CSP Key Strategy - L1.2 Provide strong leadership, advocacy role and government relations.

Delivery Program - L1.2.1 Provide and implement strategic direction and governance of Council.

Williamstown Special Activation Precinct (SAP)

The Williamstown Special Activation Precinct (SAP) was declared by the NSW Government on 28 May 2020. The Precinct capitalises on the emerging aerospace industry around Newcastle Airport and the Williamstown Royal Australian Air Force (RAAF) base. It will establish the area as a national and international hub that supports defence and aerospace. Community consultation on the SAP has been ongoing since December 2020 with the SAP masterplan public exhibition process taking place in late 2022. A revised SAP masterplan was re-exhibited in early 2023 following detailed engineering investigations and updated economic analysis. This resulted in a reduction in the overall size of the development footprint.

Council continues to liaise with the NSW Government on the delivery of the Williamstown SAP. It is anticipated that the SAP masterplan will be finalised in 2023.

Support the development, adoption and implementation of the Williamstown Special Activation Precinct.

CSP Key Strategy - P3.1 Provide land use plans, tools and advice that sustainably support the community.

Delivery Program - P3.1.1 Program to develop and implement Council's key planning documents.

How to read this document

The Delivery Program (DP) outlines how it will contribute to achieving the goals of the Community Strategic Plan (CSP). The Operational Plan (OP) is Council's annual action plan which contributes to the 4-year Delivery Program.

1. **Focus area** - DP and OP is broken up into 4 simple themes shown as Focus Areas with a corresponding statement. These Focus Areas provide a structure to categorise the Goals and Strategies of the Plan and interconnect to deliver on the community's vision of a great lifestyle in a treasured environment.
2. **Community Strategic Plan (CSP) Directions/Goal** - are the community's long term goals and priorities to achieve the vision.
3. **CSP Strategies** - are the Strategies/ approach that Council and its partners will work together on to achieve Key Directions/ Goals.
4. **Delivery Program activities** - sets out Council's commitment and activities that it will undertake over the 4 year period to assist in meeting the CSP Key Directions/ Goals and Strategies.
5. **Delivery outcomes** - are assessment methods to determine the effectiveness of the Delivery Program.
6. **Responsibility** - indicates which area of Council is responsible for implementing the Delivery Program.



1 Focus area | Our Community

An accessible and welcoming community respecting diversity, heritage and culture

Our community values **things to do** in their neighbourhoods and a **range of community activities**. For example – volunteering, gardening, art, community organised events and more.

Ideal neighbourhoods should offer a **sense of welcome** and have **access to shared community and commercial assets** such as libraries, sports facilities and gyms.

Delivery Program 2022 to 2026

Community Strategic Plan	Delivery Program 2022 to 2026 Activity	How will we measure our performance? Delivery outcomes	Responsibility Group
2 C1 Community wellbeing			
Improved wellbeing for our diverse community supported by services and facilities			
3 C1.1 Support wellbeing, inclusivity, accessibility and making all feel welcome	C1.1.1 Develop and implement the Community Wellbeing Strategy (CWS) to provide services and support for a diverse community	Actions implemented from the Disability Inclusion Action Plan	Development Services Group
		Actions implemented from the Youth Strategy	
		Endorsed CWS	

7. OP Action - set out the annual actions that Council will undertake in that year to implement its Delivery Program.

❖ This symbol is used to represent OP actions aligned with the Local Strategic Planning Statement.

8. What we deliver - provides further details of programs, projects and activities of the Operational Plan action.

9. Effectiveness measures (EM) - identifies the effectiveness of the Operational Plan action.

10. EM Baseline - indicates where we are at. This is the starting point for the EM.

11. Delivery Responsibility - sets out which area of Council is responsible for implementing each action and what we deliver.



Operational Plan 2023 to 2024

Delivery Program Activity	Operational Plan 2023 to 2024		9	10	Responsibility 11	
	Action 7	What we deliver 8	Effectiveness measures	EM Baseline 2020 - 2021	Section	Service Package
2 C1 Community wellbeing - Improved wellbeing for our diverse community supported by services and facilities						
4 C1.1.1 Develop and implement the Community Wellbeing Strategy to provide services and support for a diverse community	C1.1.1.1 Develop and commence implementation of the Community Wellbeing Strategy	Implement actions from the Targeted Early Intervention Schedule	Targeted early intervention actions completed	Compliant	Strategy & Environment	Vibrant Places
		Implement actions from the Youth Strategy				
		Implement actions from the Disability Inclusion Action Plan	Actions implemented from the Youth Strategy	New		
		Coordinate Homeless Stakeholder Advocacy Group				
		Implement actions from the Community Wellbeing Strategy	Actions implemented from the Disability Inclusion Action Plan	New		

This document should be read in conjunction with the Community Strategic Plan and the Resourcing Strategy. The Community Strategic Plan and Resourcing Strategy are set out in companion documents to this volume. Council's Fees and Charges 2023 to 2024 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/integrated-plans.



Focus area | Our Community

An accessible and welcoming community respecting diversity, heritage and culture

Our community values **things to do** in their neighbourhoods and a **range of community activities**, for example, volunteering, gardening, art, community organised events and more.

Ideal neighbourhoods should offer a **sense of welcome** and have **access to shared community and commercial assets** such as libraries, sports facilities and gyms.

Delivery Program 2022 to 2026



\$41 million projected spend on our community

Over four year delivery program

Community Strategic Plan Strategy	Delivery Program 2022 to 2026 Activity	How will we measure our performance? Delivery outcomes	Responsibility Group
C1 Community wellbeing Improved wellbeing for our diverse community supported by services and facilities	C1.1.1 Develop and implement the Community Wellbeing Strategy (CWS) to provide services and support for a diverse community	Actions implemented from the Disability Inclusion Action Plan	Development Services Group
		Actions implemented from the Youth Strategy	
		Endorsed CWS	
	C1.1.2 Implement and develop the Disability Inclusion Action Plan (DIAP) to encourage Port Stephens to be inclusive and access friendly	Refer C1.1.1	Development Services Group

Community Strategic Plan Strategy	Delivery Program 2022 to 2026 Activity	How will we measure our performance? Delivery outcomes	Responsibility Group
C1.2 Provide facilities and learning options for children and families	C1.2.1 Provide a program of education and care services for families and carers of children	Increase in number of childcare positions filled annually	Facilities and Services Group
C1.3 Provide equitable and safe access to sports, recreational, cultural and leisure activities	C1.3.1 Provide a program of recreational, leisure and community services	Achievement of annual actions of the Community Contract's Strategic Objectives	Facilities and Services Group
C1.4 Support volunteers to deliver appropriate community services	Refer to C2.4.1 and E1.1.1	-	

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 Implement the Yabang Gumba-Gu Agreement to recognise and support local Aboriginal and Torres Strait Islander people	Implement actions from the Yabang Gumba-Gu Agreement	Development Services Group
C2.2 Support and promote local cultural activities	C2.2.1 Implement Our Incredible Place Strategy	Actions implemented from Our Incredible Place Strategy	Development Services Group
C2.3 Recognise and support the heritage of Port Stephens	C2.3.1 Support the preservation of Port Stephens heritage	Consideration of heritage in preparation of strategies	Development Services Group
C2.4 Provide vibrant and inclusive community spaces to support lifelong learning	C2.4.1 Provide a program for public libraries as contemporary, accessible, vibrant and welcoming community spaces	Achievement of annual actions of the Port Stephens Library Strategic Objectives	Facilities and Services Group

PSC supporting strategies and plans:

- Disability Inclusion Action Plan
- Aboriginal Strategic Committee
- Yabang Gumba-Gu Road to Tomorrow agreement
- Our Incredible Place Strategy
- Economic Development Strategy





Operational Plan 2023 to 2024

Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package
C1 Community Wellbeing - Improved wellbeing for our diverse community supported by services and facilities						
C1.1.1 Develop and implement the Community Wellbeing strategy to provide services and support for a diverse community	C1.1.1.1 Develop and commence implementation of the Community Wellbeing Strategy	<ul style="list-style-type: none"> Implement actions from the Targeted Early intervention Schedule Implement actions from the Youth Strategy Implement actions from the Disability Inclusion Action Plan Coordinate the Homelessness Stakeholder Advocacy Group Implement actions from the Community Wellbeing Strategy 	Targeted early intervention actions completed	Compliant	Communications & Customer Experience	Vibrant Places
			Actions implemented from the Youth Strategy	New		
			Actions implemented from the Disability Inclusion Action Plan	New		
			Endorsed Community Wellbeing Strategy	New		
			Actions implemented from the Community Wellbeing Strategy	New		
C1.1.2 Implement and develop the Disability Inclusion Action Plan (DIAP) to encourage Port Stephens to be inclusive and access friendly	Refer C1.1.1					

Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package
C1.2.1 Provide a program of education and care services for families and carers of children	C1.2.1.1 Deliver early education and care for children	Provide the following services in compliance with the Education and Care Services National Regulations and the National Quality Standards: <ul style="list-style-type: none"> Family daycare services Mobile preschool service Outside school hours care services 	Customer satisfaction with Thrive Kids ≥ 90%	99%	Community Services	Children's Services
			Annual accreditation	Compliant		
C1.3.1 Provide a program of recreational, leisure and community services	C1.3.1.1 Initiate and manage contracts with recreational, leisure and community services	Manage: <ul style="list-style-type: none"> Aquatic Centre Management Contract Surf Life Saving Life Guard Contract Leases and licences for the community, not for profit and commercial operators on public land Community facilities management Volunteer management services 	Community satisfaction score with Council swimming pools	New	Community Services	Community Contracts
			Community satisfaction with Community Halls	New		
			Maintain a score above NSW 3 year average in the Royal Life Safety Assessment Audit	87%		

Recognised traditions and lifestyle - Our community supports the richness of its heritage and culture

C2.1.1 Implement the Yabang Gumba-Gu Agreement to recognise and support local Aboriginal and Torres Strait Islander people	C2.1.1.1 Implement initiatives and projects to promote Aboriginal Culture and protect Aboriginal places	<ul style="list-style-type: none"> Implement actions from the Yabang Gumba-Gu agreement Review the Yabang Gumba-Gu agreement Coordinate the Aboriginal Strategic Committee 	Endorsed Aboriginal protocols	New	Communications & Customer Experience	Vibrant Places
			Award grants within the budgeted Aboriginal projects fund	New		
			NAIDOC week activities delivered	Compliant		

Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package
			Coordinate 4 Aboriginal Strategic Committee meetings	Compliant		
			Endorsed reviewed Yabung Gumba Gu agreement for 2024-2026	Completed		
C2.2.1 Implement Our Incredible Place Strategy	C2.2.1.1 Implement actions of Our Incredible Place Strategy	<ul style="list-style-type: none"> Implement actions from 'Our Incredible Place' Strategy Deliver the Reconnecting Regional Events major event program at Raymond Terrace, Birubi and Karuah Coordinate Council's major event sponsorship program Manage Australia Day and NAIDOC community events Deliver community funding program 	Actions implemented from our Incredible Place Strategy	Number	Communications & Customer Experience	Vibrant Places
			Reconnecting Regional events major event held	Compliant		
			Major event sponsorship program delivered	Compliant		
			Australia Day and NAIDOC community events delivered	Compliant		
			Community funding program delivered	Compliant		
C2.3.1 Support the preservation of Port Stephens heritage	C2.3.1.1 Provide support for the preservation of Port Stephens heritage	<ul style="list-style-type: none"> Support the delivery of heritage advisory panel meetings 	Hold 3 Heritage Advisory Panel meetings annually	Compliant	Strategy & Environment	Strategic Planning

Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package
C2.4.1 Provide a program for public libraries as contemporary, accessible, vibrant and welcoming community spaces	C2.4.1.1 Deliver public library services, programs and resources	Provide the following to implement projects identified in the Annual Library Strategic Plan: <ul style="list-style-type: none"> • A range of programs, activities and events to meet lifelong learning needs of all ages • Services, resources and programs to bridge the digital divide including connectivity for the public via the Internet and Wi-Fi • Active community spaces • Outreach and Home Delivery Services • Mobile Library and branch facilities • Current and relevant Library collection with a diverse and balanced range of resources (digital and hard copy) 	Library user satisfaction score $\geq 90\%$	88%	Community Services	Library Services
			Increase customer satisfaction with outreach and homebound services	New		
			Number of visits to Library branches $\geq 230,000$	134,673		
			Internet and Wi-Fi usage at Raymond Terrace and Tomaree Library branches $\geq 45,000$	19,900		
			Community Satisfaction with Library Programs, Activities & Events	New		
			Attendance at programs, activities and events $\geq 9,500$	3,246		
			Use of library resources (collection items borrowed) $\geq 300,000$	233,795		





Focus area | Our Place

A liveable and connected place supporting community wellbeing and local economic growth

Our community values neighbourhoods with **locally owned and operated businesses** that provide the community with their daily needs. Neighbourhoods should have easy to access **shared community amenities** like local shops **within walking or cycling distance**. Neighbourhoods should have **well maintained and managed public domain, footpaths, parks, roads** and other public assets.

Delivery Program 2022 to 2026



\$216 million projected spend on our place

Over four year delivery program

Community Strategic Plan Strategy	Delivery Program 2022 to 2026 Activity	How will we measure our performance? Delivery outcomes	Responsibility Group
P1 Strong economy, vibrant local businesses, active investment - Our community has an adaptable, sustainable and diverse economy			
P1.1 Support sustainable local business development, visitation and events	P1.1.1 Implement the Economic Development Strategy	Actions implemented from the Economic Development Strategy	Development Services Group
	P1.1.2 Support Destination Port Stephens to attract sustainable visitation to Port Stephens	Total visitor expenditure	Development Services Group
	P1.1.3 Implement the Economic Development Strategy	Refer P1.1.1	Development Services Group

Community Strategic Plan Strategy	Delivery Program 2022 to 2026 Activity	How will we measure our performance? Delivery outcomes	Responsibility Group
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P2 Infrastructure and facilities - Our community's infrastructure and facilities are safe, convenient, reliable and environmentally sustainable

P2.1 Deliver and maintain sustainable community infrastructure	P2.1.1 Provide, manage and maintain community assets in accordance with the SAMP 2023-2033	Progress of the asset inspection programs (condition, compliance, risk)	Facilities and Services Group
	P2.1.2 Provide asset and engineering services to meet customer demand	Meeting Service Level Agreement Standards	Facilities and Services Group
	P2.1.3 Deliver the 4 year Public Infrastructure Program	Progress of implementation of the Public Infrastructure program	Facilities and Services Group
	P2.1.4 Deliver the program for maintenance of Council's assets	Number of defects completed within the budgetary constraints and defect completion rate	Facilities and Services Group
P2.2 Create useable links and connections within towns and centres	Refer to P2.1.1 and P2.1.3	-	

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 Program to develop and implement Council's key planning documents	Progress for implementation of LSPS and LHS	Development Services Group
		Progress for implementation of Town Centre Strategies	
P3.2 Enhance public safety, health and liveability through the	P3.2.1 Deliver an annual program for Council to provide development	Number of applications processed in the period	Development Services Group



Community Strategic Plan Strategy	Delivery Program 2022 to 2026 Activity	How will we measure our performance? Delivery outcomes	Responsibility Group
use of Council's regulatory controls and services	services to enhance public safety, health and liveability	Value of DA applications processed in the period	
P3.3 Create, advocate and support connected vibrant places	P3.3.1 Develop a strategic program for Place Plans	Progress for implementation of place plans	Development Services Group
	P3.3.2 Provide the Community Financial Assistance Program	Maintain a community financial assistance program	Development Services Group, General Managers Office
P3.4 Support emergency services, community resilience and protection of community assets from natural disasters	P3.4.1 Provide an emergency management framework that supports emergency services, other agencies and our community	Progress of implementation of the annual actions of PSC Emergency Management Strategic Objectives	Facilities and Services Group

PSC supporting strategies and plans:

- Economic Development Strategy
- Destination Port Stephens Strategic Agreement
- Place Plans (Karuah)
- Our Incredible Place Strategy
- Strategic Asset Management Plan 2023-2033 and other Strategies/Policies/Plans included in the SAMP
- Pathways Plan
- Local Strategic Planning Statement
- Local Environmental Plan
- Local Housing Strategy
- Local Area Planning Strategies (Nelson Bay, Medowie, Raymond Terrace and Heatherbrae)
- Development Control Plan
- Developer Contributions Plans
- Hunter-Central Coast Regional Emergency Management Plan
- Port Stephens Local Emergency Management Plan
- Lower Hunter Bushfire Risk Management Plan



Operational Plan 2023 to 2024

Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package

P1 Strong economy, vibrant local businesses, active investment - Our community has an adaptable, sustainable and diverse economy

P1.1.1 Implement the Economic Development Strategy	P1.1.1.1 Deliver Economic Development Strategy actions 	<ul style="list-style-type: none"> Implement the actions of the Economic Development Strategy Manage the business concierge service Deliver small business month activities Support major events and facilitate community events 	Actions implemented from our Economic Development Strategy	New	Communications & Customer Experience	Vibrant Places
			Small business month activities delivered	New		
P1.1.2 Support Destination Port Stephens to attract sustainable visitation to Port Stephens	P1.1.2.1 Provide strategic and financial support to Destination Port Stephens 	<ul style="list-style-type: none"> Provide financial and strategic direction to Destination Port Stephens Encourage investment in high-quality tourism products and experiences 	Increase in visitor expenditure per annum	\$705M	Communications and Customer Experience	Vibrant Places

P2 Infrastructure and facilities - Our community's infrastructure and facilities are safe, convenient, reliable and environmentally sustainable

P2.1.1 Provide, manage and maintain community assets in accordance with the SAMP 2023-2033	P2.1.1.1 Provide, manage and maintain community assets	<ul style="list-style-type: none"> Review the SAMP for 2024 -2034 Develop and initiate Capital Works Program - Community assets (Civil and Community Assets) Manage, model and report on Council's Community assets (Civil and Community Assets) 	Progress completion of civil, community and corporate asset program inspection is $\geq 90\%$	74%	Assets	Civil Assets, Community Assets, Civil Projects
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Operational Plan 2023 to 2024

Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package
		<ul style="list-style-type: none"> Plan and develop maintenance programs 				
P2.1.2 Provide asset and engineering services to meet customer demand	P2.1.2.1 Provide asset and engineering services	<ul style="list-style-type: none"> Provide corporate data management and systems to support asset modelling and long term financial forecasts Provide specialist technical assessment, investigation and planning services in drainage and flooding Provide specialist technical assessment, investigation and planning services in traffic engineering and road safety Provide specialist technical assessment, investigation, planning services and certification in development engineering Provide fleet asset management services 	≥ 90% of engineering development, flooding and drainage development application referrals are completed to the agreed service standards	89%	Assets	Asset Systems, Engineering Services, Civil Assets (Fleet)
P2.1.3 Deliver the 4 year Public Infrastructure Program	P2.1.3.1 Implement Council's adopted annual capital works program	<ul style="list-style-type: none"> Provide the following to implement projects identified in the annual capital works program: Project management, survey, design and construction services for internally delivered civil infrastructure 	≥ 95% of projects completed on time and within budget	100% (including approved variations)	Capital Works	Construction, Community Infrastructure, Civil Infrastructure



Operational Plan 2023 to 2024

Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package
		<ul style="list-style-type: none"> Project management, contract management and architectural services for externally delivered community infrastructure Project estimation and quality control Civil infrastructure including roads, bridges, stormwater drainage, public transport and pedestrian / shared path facilities Community Infrastructure including playgrounds and park furniture, public amenities, boat ramps and wharfs, sport and recreation facilities, public space improvements and community buildings Manage State Road maintenance under the Transport for NSW RMCC 	Maintain average Transport for NSW contractor performance grading	Good		
P2.1.4 Deliver the program for maintenance of Council's assets	P2.1.4.1 Maintain Council's civil and community infrastructure	<ul style="list-style-type: none"> Maintain Council controlled: <ul style="list-style-type: none"> Roads and road reserves drains, buildings and associated infrastructure parks, reserves, foreshores, cemeteries and other Council assets Prepare sites for events Provide mechanical & fabrication services 	High priority road defects fixed on time 100%	90%	Public Domain & Services	Roads, Roadside & Drainage, Parks, Building Trades, Mechanical Maintenance and Cleaning
			High priority roadside drainage and maintenance defects fixed on time 100%	95%		



Operational Plan 2023 to 2024

Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package
		<ul style="list-style-type: none"> Provide regular cleaning services for the Administration Building and Depots 	100% High priority open spaces and foreshore maintenance defects fixed on time	95%		
			100% High priority actions for Building Trades fixed within the required time frame	90%		
			Mechanical services carried out in line with the manufacturer's specifications	New		

P3 Thriving and safe place to live - Our community supports a healthy, happy and safe place

P3.1.1 Program to develop and implement Council's key planning documents	P3.1.1.1 Develop, implement and monitor land use plans and strategies	<ul style="list-style-type: none"> Local Strategic Planning Statement 2025 Local Housing Strategy 2025 Raymond Terrace Sub-precincts Masterplan Raymond Terrace Strategy Review 	Revised LSPS on Public Exhibition	New	Strategy & Environment	Strategic Planning
			Revised LHS adopted by Council	New		



Operational Plan 2023 to 2024

Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package
		<ul style="list-style-type: none"> • Delivery of Place Plan Program: <ul style="list-style-type: none"> - Hinterland - Shoal Bay - Tilligerry Peninsula - Anna Bay • Annual LIC update • Planning administrative functions including <ul style="list-style-type: none"> - Planning Certificates - LIC referrals - DCAT 	Raymond Terrace Sub-precinct Masterplan finalised	New		
			Raymond Terrace Strategy Review on public exhibition	New		
			Planning Proposals assessed within timeframes as per DPE LEP Making Guideline (Sept 2022)	Compliant		
			LIC updated endorsed	Compliant		
			No more than 10% overdue planning certificates (target - certificates issued within 7 days)	Compliant		



Operational Plan 2023 to 2024

Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package
P3.2.1 Deliver an annual program for Council to provide development services to enhance public safety, health and liveability			Number greater than 90% of LIC referrals completed within the agreed timeframe (14 days)	Compliant		
			Hold 6 DCAT meetings annually	Compliant		
	P3.2.1.1 Provide development services	<ul style="list-style-type: none"> Development application assessments Information and advice relating to development applications and development proposals Building certification Fire safety program 	Median net determination time for Development Applications ≤ 40 days	26 days	Development & Compliance	Development Planning, Building & Certification Services
			Maintain certification market share	44%		
			Increase the number of premises added to the fire safety program	7 added Total 1,295		
	P3.2.1.2 Provide compliance & ranger services	<ul style="list-style-type: none"> Investigate and resolve unauthorised developments Swimming pool safety program Provide an illegal waste compliance program 	Development compliance customer requests closed as a proportion of number received ≥ 95%	93%	Development & Compliance	Compliance



Operational Plan 2023 to 2024

Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package
		<ul style="list-style-type: none"> Provide ranger services including parking surveillance, animal management and environmental regulation 	Ranger customer requests closed as a proportion of the number received ≥ 95%	98%		
	P3.2.1.3 Provide environmental health services	<ul style="list-style-type: none"> Inspections and audits Environmental regulation Food, commercial premises and public health surveillance Onsite Sewage Management Program 	Environmental health customer requests closed as a proportion of the number received ≥ 95%	Compliant	Development & Compliance	Compliance
P3.3.1 Develop a strategic program for Place Plans	P3.3.1.1 Implement the actions within Place Plans across centres and coordinate place management and activation programs	<ul style="list-style-type: none"> Complete the Hinterland Place Plan Implement short term actions from Medowie, Shoal Bay and Tilligerry Place Plan Deliver the It's On! Place Activation program 	Support the delivery of Place Plan actions	New	Communications & Customer Experience	Vibrant Places
			Deliver a LGA wide place activation program	New		
P3.3.2 Provide the community financial assistance program	P3.3.2.1 Provide financial assistance for the community	Administer: <ul style="list-style-type: none"> Mayoral Funds Wards Funds Community Funding Program Other sponsorship programs 	Provide an annual community financial assistance program	Program continued	Office of the General Manager, Communications	Executive Administration, Vibrant Places



Operational Plan 2023 to 2024

Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package
P3.4.1 Provide an emergency management framework that supports emergency services, other agencies and our community	P3.4.1.1 Deliver emergency management services, programs and resources	<ul style="list-style-type: none"> A coordinated response to emergencies Scheduled maintenance of asset protection zones (APZ) and fire trails on council land Development, implementation and review of emergency management plans and strategies for Council and the community 	APZ Contractor's performance against the agreed program	100%	Community Services	Emergency Management
			Completion of annual objectives identified in the Emergency Management Strategic Objectives	100%		



Focus area | Our Environment

Port Stephens environment is clean, green, protected and enhanced

Port Stephens community aspires to neighbourhoods that feature **unique natural elements**, views, landscapes or vegetation. Our Council and residents must **protect and maintain the connection to nature** offered by the area by promoting sustainable **behaviours in the community**.

Delivery Program 2022 to 2026



\$94 million projected spend on our environment

Over four year delivery program

Community Strategic Plan Strategy	Delivery Program Activity	How will we measure our performance? Delivery outcomes	Responsibility Group
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E1 Ecosystem function

Our community has healthy and dynamic environmental systems that support biodiversity conservation

E1.1 Protect and enhance our local natural and built environment	E1.1.1 Develop and deliver a program for Council to implement environmental strategies and policies	Progress of the program	Development Services Group
E1.2 Provide environmental education programs about our local natural environment	Refer to E1.1.1		

E2 Environmental sustainability

Our community uses resources sustainably, efficiently and equitably

E2.1 Support renewable energy and alternative fuel use	E2.1.1 Develop and deliver a program for Council leading the way to a sustainable and climate positive future	Develop and implement a Carbon Neutral Action Plan	Development Services Group
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Community Strategic Plan Strategy	Delivery Program Activity	How will we measure our performance? Delivery outcomes	Responsibility Group
E2.2 Support resource recycling and reduction of waste	E2.2.1 Provide a Waste program to support the reduction of the community's environmental footprint	Achieving the annual actions of the Waste Management Strategy 2021-2031	Facilities and Services Group
E2.3 Support urban greening initiatives	Refer to P2.1.4 and E1.1.1		

E3 Environmental resilience

Our community is resilient to environmental risks, natural hazards and climate change


E3.1 Support community resilience to climate change including coastal and waterway hazards	E3.1.1 Develop and deliver a program for Council to mitigate environmental risks associated with climate change and natural hazards	Develop and implement Port Stephens Coastal Management Plan	Development Services Group
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PSC supporting strategies and plans:

- Comprehensive Koala Plan of Management
- Environmental Policy
- Tree Vandalism Policy
- Development Control Plan
- Tree Technical Specification
- Flying Fox Camp Management Plan
- Waste Management Strategy 2021-2031




Operational Plan 2023 to 2024

Delivery Program	Operational Plan 2023 to 2024				Delivery Responsibility	
	Activity	Action	What we deliver	Effectiveness Measures (EM)	EM Baseline 2020 - 2021	Section Service package
E1 Ecosystem function - Our community has healthy and dynamic environmental systems that support biodiversity conservation						
E1.1.1 Develop and deliver a program for Council to implement environmental strategies and policies	E1.1.1.1 Develop and monitor environmental policies and strategies 	<ul style="list-style-type: none"> Commence Natural Systems Strategy Revise koala habitat mapping 	Completed stage 1 of revised koala habitat mapping (vegetation mapping)	New	Strategy & Environment	Natural Systems
	E1.1.1.2 Provide environmental impact assessment services and a range of nature conservation, biosecurity and rehabilitation programs	<ul style="list-style-type: none"> Provide ecological and planning advice Ecological and environmental Planning referrals for development applications, Planning Proposals and REF's Tree Assessments Develop Environmental Volunteer Action Plans Deliver Biosecurity and Rehabilitation Program 	Median determination time for tree assessment ≤ 15 days <ul style="list-style-type: none"> Completed Environmental Volunteer Action Plans: <ul style="list-style-type: none"> - Nyrang Reserve - Kent Guardians Landcare Group - Shoal Bay Landcare Group - Shoal Bay West Landcare Group Greater than 75% Natural Assets at Category 1 to 3 (Satisfactory Level) 1847 number of sites inspected in accordance with DPI MoU 	New Compliant	Strategy & Environment	Natural Systems


Delivery Program	Operational Plan 2023 to 2024				Delivery Responsibility	
Activity	Action	What we deliver	Effectiveness Measures (EM)	EM Baseline 2020 - 2021	Section	Service package
			<ul style="list-style-type: none"> Biosecurity customer requests closed as a proportion of number received $\geq 95\%$ 1041 hours spent on weed treatments 			
			Commenced Environmental Volunteer Action Plans: <ul style="list-style-type: none"> Nelson Bay West Landcare Volunteers Group Soldiers Point Salamander Bay Parks, Reserves & Hall Committee Fly Point Nature Reserve Group Tanilba Foreshore Parks Group Fingal Bay Parks Group 	Compliant		

E2 Environmental sustainability - Our community uses resources sustainably, efficiently and equitably

E2.1.1 Develop and deliver a program for Council leading the way to a sustainable and climate positive future	E2.1.1.1 Develop and implement a Carbon Neutral Action Plan 	<ul style="list-style-type: none"> Carbon Neutral Action Plan 	Endorsed Carbon Neutral Action Plan	New	Strategy & Environment	Natural Systems
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Delivery Program	Operational Plan 2023 to 2024				Delivery Responsibility	
	Activity	Action	What we deliver	Effectiveness Measures (EM)	EM Baseline 2020 - 2021	Section Service package
E2.2.1 Provide a Waste program to support the reduction of the community's environmental footprint	E2.2.1.1 Implement the Waste Management Strategy 2021-2031	<ul style="list-style-type: none"> Provide a range of waste collection, recycling and disposal services Operate the Salamander Bay Waste Transfer Station Provide waste education programs Provide public place cleaning to the CBD areas of Council Introducing a third bin/Garden Organics (GO) bin 	Community satisfaction score:	<ul style="list-style-type: none"> garbage collection access to waste transfer stations 	New New	Community Services Waste Management
			Waste diverted from landfill ≥ 40%		44%	
			Satisfaction with safe, clean public amenities (i.e. toilets, fish bins, BBQs etc.)		New	

E3 Environmental resilience - Our community is resilient to environmental risks, natural hazards and climate change

E3.1.1 Develop and deliver a program for Council to mitigate environmental risks associated with climate change and natural hazards	E3.1.1.1 Develop and implement the Port Stephens Coastal Management Program (CMP) incorporating climate change risks 	<ul style="list-style-type: none"> Port Stephens CMP 	Completed Stage 3 of Port Stephens CMP	New	Strategy & Environment	Natural Systems
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Focus area | Our Council

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

Our Council aims to deliver on **community wellbeing** by ensuring in an integrated way: 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**; Council is **financially sustainable**; Council's **assets are maintained** within an acceptable standard.

Delivery Program 2022 to 2026



\$200 million projected spend on our council

Over four year delivery program

Community Strategic Plan Strategy	Delivery Program Activity	How will we measure our performance? Delivery outcomes	Responsibility Group
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 Council's workforce	L1.1.1 Deliver the 4-year Workforce Management Strategy	Progress of implementation of the Workforce Management Strategy	Corporate Services Group
L1.2 Provide strong leadership, advocacy role and government relations	L1.2.1 Provide and implement strategic direction and governance of Council	Participation in consultation/ advocacy activities with other levels of government or agencies	General Managers Office
L1.3 Provide a strong ethical governance structure and systems for Council	L1.3.1 Deliver governance services and internal audit program	Maintain Risk maturity score at 85% or above	General Managers Office
	L1.3.2 Deliver the Integrated Planning and Excellence program	Progress in implementing the program	Corporate Services Group
	L1.3.3 Deliver the 4-year program for Service Reviews	Progress of service review program	Corporate Services Group

Community Strategic Plan Strategy	Delivery Program Activity	How will we measure our performance? Delivery outcomes	Responsibility Group
	L1.3.4 Deliver the 4-year program for Corporate Systems and Data Management Strategy	Progress of program for Corporate Systems and Data Management Strategy	Corporate Services Group

L2 Financial Management

Our Council is financially sustainable to meet community needs

L2.1 Maintain financial sustainability	L2.1.1 Manage implementation of the Long Term Financial Plan 2023 to 2033	Underlying financial result is better than budget	Corporate Services Group
	L2.1.2 Manage the property portfolio in accordance with the Property Investment Strategy	Maintain rent in compliance with the Property Investment Strategy	Corporate Services Group
	L2.1.3 Implement the 2022 to 2025 Delivery Plans for Beachside Holiday Parks and Koala Sanctuary	Progress of the Beachside Holiday Parks Delivery Plan Progress of the Koala Sanctuary Delivery Plan	Corporate Services Group

L3 Communication and engagement

Our Council is committed to enabling an engaged and informed community

L3.1 Provide a customer-first organisation	L3.1.1 Deliver the 4-year Customer Experience Roadmap and Action Plan	Progress of the Customer Experience Roadmap and Action Plan	Development Services Group
L3.2 Engage with the community and key stakeholders	L3.2.1 Deliver the 4-year program for the Communication and Engagement Strategy	Progress of the Communication and Engagement Strategy	Development Services Group

PSC supporting strategies and plans:

- Community Strategic Plan 2022 to 2032
- Workforce Management Strategy 2022 to 2026
- Delivery Program 2022 to 2026 and Operational Plan 2023 to 2024
- Long Term Financial Plan 2023 to 2033
- Fees and Charges 2023 to 2024
- Annual Revenue Policy 2023 to 2024
- Enterprise Risk Management Framework
- Property Investment Strategy
- Communication & Engagement Strategy
- Corporate Systems and Data Management Strategy





Operational Plan 2023 to 2024

Delivery Program	Operational Plan 2023 to 2024				Delivery Responsibility	
	Activity	Actions	What we Deliver	Effectiveness Measures (EM)	EM Baseline 2020 - 2021	Section
						Service package

L1 Governance - Our Council's leadership is based on trust and values of Respect, Integrity, Teamwork, Excellence and Safety (RITES)

L1.1.1 Deliver the 4-year Workforce Management Strategy	L1.1.1.1 Implement the Workforce Management Strategy	<div>Deliver the Workforce Management Strategy strategic objectives:</div> <ul style="list-style-type: none">Recruit: Promote Port Stephens Council as a Best Employer to attract top talentRetain: Support our people to be healthy, resilient and engagedDevelop: Empower our people to grow and develop through lifelong learningInspire: Inspire a culture of excellence through continuous improvement and healthy relationships	Employee Engagement Score of 80% or above	83% in 2021	Organisation Support	Human Resources, Workplace Development
L1.2.1 Provide and implement strategic direction and governance of Council	L1.2.1.1 Coordinate and deliver Councillor and executive support services	<ul style="list-style-type: none">Support the Mayor, Councillors and General Manager	Maintain Elected Member’s satisfaction with executive support services 100%	100%	Office of the GM	Executive Administration
	L1.2.1.2 Conduct citizenship ceremonies	<ul style="list-style-type: none">Host citizenship ceremonies	Citizens conferred	100%	Office of the GM	Executive Administration
	L1.2.1.3 Advocate for community priorities and work with other	<ul style="list-style-type: none">Liaise with Federal, State and local governments and other government	Maintain participation in consultation/ advocacy activities	Maintained	Office of the GM	Office of the GM

Delivery Program	Operational Plan 2023 to 2024				Delivery Responsibility	
Activity	Actions	What we Deliver	Effectiveness Measures (EM)	EM Baseline 2020 - 2021	Section	Service package
	levels of government and stakeholders	agencies on regulatory and governance matters and other community issues. <ul style="list-style-type: none"> • Support the community through advocacy at relevant forums 	with other levels of government or agencies			
	L1.2.1.4 Develop shareholder value through an effective partnership with Newcastle Airport	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 	Maintain participation in NAPL/GNAPL Board meetings.	Maintained	Office of the GM	Office of the GM
	L1.2.1.5 Work with Hunter Councils to enhance the Hunter Region	Manage strategic and operational matters for: <ul style="list-style-type: none"> • Hunter Joint Organisation • Arrow Collaborative Services Ltd • Local Government Legal Services Ltd 	Maintain participation in Hunter Joint Organisation meetings	Yes	Office of the GM	Office of the GM

Delivery Program	Operational Plan 2023 to 2024				Delivery Responsibility	
Activity	Actions	What we Deliver	Effectiveness Measures (EM)	EM Baseline 2020 - 2021	Section	Service package
L1.3.1 Deliver governance services and the internal audit program	L1.3.1.1 Deliver governance and legal services and enterprise risk management	Conduct Risk Maturity Score and provide: <ul style="list-style-type: none">Enterprise Risk Management SystemIncident Management and Business ContinuityManagement of Council's insurance portfolioEnvironmental AuditingEnvironmental Management SystemEnvironmental PerformanceEnvironmental Regulatory Licenses, Permits and CertificatesIncident ManagementContractor ManagementCorporate WellnessInjury ManagementWork Health and Safety Management SystemGovernance, legislative and policy adviceGovernance Health CheckInternal legal advice and advocacyLegal servicesAccess to information and privacy processes	Maintain Risk maturity score ≥ 85%	86%	Governance	Office of Section Manager Governance, Legal Services, Enterprise Risk
			Decrease in the rolling projected workers' compensation deposit premium (rounded)	Base \$1.2 M		
			Pay < base and <100%	Paid \$1.7M		

Delivery Program	Operational Plan 2023 to 2024				Delivery Responsibility	
Activity	Actions	What we Deliver	Effectiveness Measures (EM)	EM Baseline 2020 - 2021	Section	Service package
	L1.3.1.2 Coordinate and report on the internal audit process	Coordinate Council’s audit committee program	Percentage of Audit-identified issues resolved within the expected timeframe	43%	Governance	Office of Section Manager, Legal Services
L1.3.2 Deliver the Integrated Planning and Excellence program	L1.3.2.1 Undertake a community satisfaction survey	Undertake a community satisfaction survey of Council’s services and facilities	New Baseline to be established in 2023-2024	New	Office of the Corporate Services Group Manager	Integrated Planning and Excellence
	L1.3.2.2 Implement the legislative requirements of the Integrated Planning and Reporting Framework	<ul style="list-style-type: none">• Annual Report 2022 to 2023• Deliver and report on the Delivery Program 2022-2026 and Operational Plan 2022-2023 and 2023-2024 via Six Monthly Reports• Report on Council achievements and awards• Review the Operational Plan 2024-2025	Integrated Plans delivered on time ≥ 95%	97%	Office of the Corporate Services Group Manager	Integrated Planning and Excellence
	L1.3.2.3 Deliver the Business Excellence workplan	<ul style="list-style-type: none">• Process management and innovation• Business planning documentation• Business Excellence facilitation, training and support	Progress of the Business Excellence workplan	New	Office of the Corporate Services Group Manager	Integrated Planning and Excellence

Delivery Program	Operational Plan 2023 to 2024				Delivery Responsibility	
Activity	Actions	What we Deliver	Effectiveness Measures (EM)	EM Baseline 2020 - 2021	Section	Service package
L1.3.3 Deliver the 4-year program for Service Reviews	L1.3.3.1 Implement the annual service review program	<ul style="list-style-type: none">• Provide specialist advice, information and support for Service Reviews• An Infrastructure Delivery End to End Service Review (which includes Sections such as Assets, Capital Works, Public Domain Services and Community Assets)	Progress of the service review program, % completed on time	New	Office of the Corporate Services Group Manager	Integrated Planning and Excellence
L1.3.4 Deliver the 4-year program for Corporate Systems and Data Management Strategy	L1.3.4.1 Implement annual actions of the Corporate Systems and Data Management Strategy	Deliver the Corporate Systems and Data Management Strategy strategic objectives: <ul style="list-style-type: none">• Be a data-driven organisation• Embrace digital transformation• Consolidate and integrate corporate systems• Maintain a resilient and agile ICT infrastructure• Stay cyber safe	Maintain system uptime of 99.99%	100%	Organisation Support	Digital Transformation, Corporate Applications, ICT Maintenance & Support

Delivery Program	Operational Plan 2023 to 2024				Delivery Responsibility	
Activity	Actions	What we Deliver	Effectiveness Measures (EM)	EM Baseline 2020 - 2021	Section	Service package

L2 Financial Management - Our Council is financially sustainable to meet community needs

L2.1.1 Manage implementation of the Long Term Financial Plan 2023 to 2033	L2.1.1.1 Manage Council's financial resources in accordance with the Financial Services Work plan	Implement: <ul style="list-style-type: none"> Long Term Financial Plan (2023-2033) Fees and Charges (2023-2024) Annual Revenue Policy (2023-2024) Complete Annual Financial Reports (2022-2023) and Quarterly Budget Reviews Develop: <ul style="list-style-type: none"> Long Term Financial Plan (2024-2034) Fees and Charges (2024-2025) Annual Revenue Policy (2024-2025) 	Underlying financial result is better than the budget	Achieved	Finance	Finance Revenue, Finance Expenditure, Finance Reporting, Finance Acquisition
			Maintain Unqualified Annual Financial Statements	Achieved		
L2.1.2 Manage the property portfolio in accordance with the Property Investment Strategy	L2.1.2.1 Manage the property portfolio in accordance with the Strategic Property work plan	Manage the commercial investment portfolio, land acquisitions, development projects and biodiversity sites	Maintain yield on the commercial investment portfolio at or above the Australian All Property Index (AAPI)	In accordance with AAPI	Office of the CSG GM	Strategic Property
			Maintain property vacancy rate below the Newcastle industry standards	In accordance with Newcastle industry standards		

Delivery Program	Operational Plan 2023 to 2024				Delivery Responsibility	
Activity	Actions	What we Deliver	Effectiveness Measures (EM)	EM Baseline 2020 - 2021	Section	Service package
			All projects are delivered in accordance with the Property Investment Strategy	Compliant		
L2.1.3 Implement the 2022 to 2025 Delivery Plans for Beachside Holiday Parks and Koala Sanctuary	L2.1.3.1 Implement the annual actions of the Beachside Holiday Parks and Koala Sanctuary Operational Plan	<ul style="list-style-type: none">Implement Plans of Management for Crown Beachside Holiday ParksDevelop and implement Beachside Holiday Park's and Koala Sanctuary capital works programs (refer to SAMP 2023-2033)Provide a range of quality accommodation and tourist experiences across Council's owned and managed holiday parksProvide marketing and promotion services for Council's Holiday Parks and Koala Sanctuary	Maintain Net Promoter Score (NPS) for Council's Beachside Holiday Parks at a minimum of 70% and Koala Sanctuary at a minimum of 75%	69%	Holiday Parks	Holiday Parks, Koala Sanctuary, Business Development and Marketing, Commercial Business
				73%		
			Maintain annual day visit numbers for the Koala Sanctuary at a minimum of 32,486	27,000		
			Progress of actions under the Beachside Holiday Parks and Koala Sanctuary Operational Plan	New		

Delivery Program	Operational Plan 2023 to 2024				Delivery Responsibility	
	Activity	Actions	What we Deliver	Effectiveness Measures (EM)	EM Baseline 2020 - 2021	Section
						Service package

L3 Communication and engagement - Our Council is committed to enabling an engaged and informed community

L3.1.1 Deliver the 4-year Customer Experience Roadmap and action plan	L3.1.1.1 Develop, implement and monitor Council's Customer Experience Roadmap and Action Plan	<ul style="list-style-type: none"> Implement the Customer Experience Road Map and Action Plan Manage the Visitor information Centre 	Actions implemented from the Customer Experience Road Map and Action Plan	New	Communications and Customer Experience	Customer Experience
			Satisfaction of community 'contact with Council'	New		
			Maintain the number of tour and accommodation bookings on behalf of operators	6,648		
L3.2.1 Deliver the 4-year program for the Communication and Engagement Strategy	L3.2.1.1 Manage Council's communications and community engagement activities	Implement the Communication and Engagement Strategy	Increase in the number of visits to the PSC website	320,000	Communications and Customer Experience	Communications & Engagement
			Increase in social media engagement	450,000		
			Number of communications and engagement projects considered by the Communications & Engagement Advisory Panel	New		
			Community members who feel they can provide input into Council decision making	New		





Our Resourcing Strategy

SECTION 4

81 | Long Term Financial Plan

84 | Workforce Management Strategy

85 | Strategic Asset Management Plan

The Resourcing strategy demonstrates how work identified in the Delivery Program and Operational Plan will be resourced through the following 3 inter-related components:

1. Long Term Financial Plan
2. Workforce Management Strategy
3. Strategic Asset Management Plan

Read more about Our Resourcing Strategy available on Council's website.

Long Term Financial Plan

The Long Term Financial Plan (LTFP) is a critical part of Council's future planning. It is a ten-year rolling plan that informs decision-making and demonstrates Council's resourcing and funding of the Integrated Planning and Reporting Suite of documents. It is a tool used by Council to guide future action and aid priority setting and problem solving. The LTFP contains a set of ten-year financial projections based on a set of assumptions, it is then reviewed and rolled over annually.

Grounded in the principles of sound financial management as outlined in Section 8B of the Local Government Act 1993, the LTFP has its own financial objectives for the organisation in addition to acting as a resource plan.

LTFP Objectives

Annual operating surplus

Strong budget management and governance that achieves a positive operating result before capital grants and contributions and an underlying 1% surplus

Cash backed reserves

Shockproof cash position to meet unknown impacts as they arise

Sustainable ability to maintain assets and undertake capital works projects

Safeguard funding allocations to prioritise renewal of existing assets and identify sources of funding for new infrastructure that accounts for full-life asset management and depreciation

Sustainable ability to recruit, retain, develop and inspire talent

Support a balanced approach to workforce planning to ensure a high-performing organisation

Overall financial sustainability

Legacy decisions that promote intergenerational equity and achieve community aspirations through consistent prudent and responsible financial management



Income	Base Scenario		SRV Scenario	
Rate Cap	4.4%	2024	9.5%	2024 - 2026
	2.5%	2025 onwards	2.5%	2027 onwards
New rates assessment	250		250	
User fees and charges	3.5%	2024	3.5%	2024
	3.5%	2025	3.5%	2025
	3%	2026	3%	2026
	2.5%	2027 onwards	2.5%	2027 onwards
Operating grants and contributions	1%		1%	
Cash investment income	3.5%	2024 & 2025	3.5%	2024 & 2025
	3%	2026	3%	2026
	2.5%	2027 onwards	2.5%	2027 onwards
Rental income	3.5%	2024	3.5%	2024
	3%	2025 onwards	3%	2025 onwards

Council resolved to redirect the airport dividend from daily operations into the Resilience Fund to fund significant projects and initiatives.

Expenses	Base Scenario		SRV Scenario	
Materials & services	6%	2024	6%	2024
	4%	2025	4%	2025
	3.5%	2026	3.5%	2026
	3%	2027 onwards	3%	2027 onwards
Other expenses	3%	2024 & 2025	3%	2024 & 2025
	2.5%	2026 onwards	2.5%	2026 onwards
Employee costs	As per EA		As per EA	

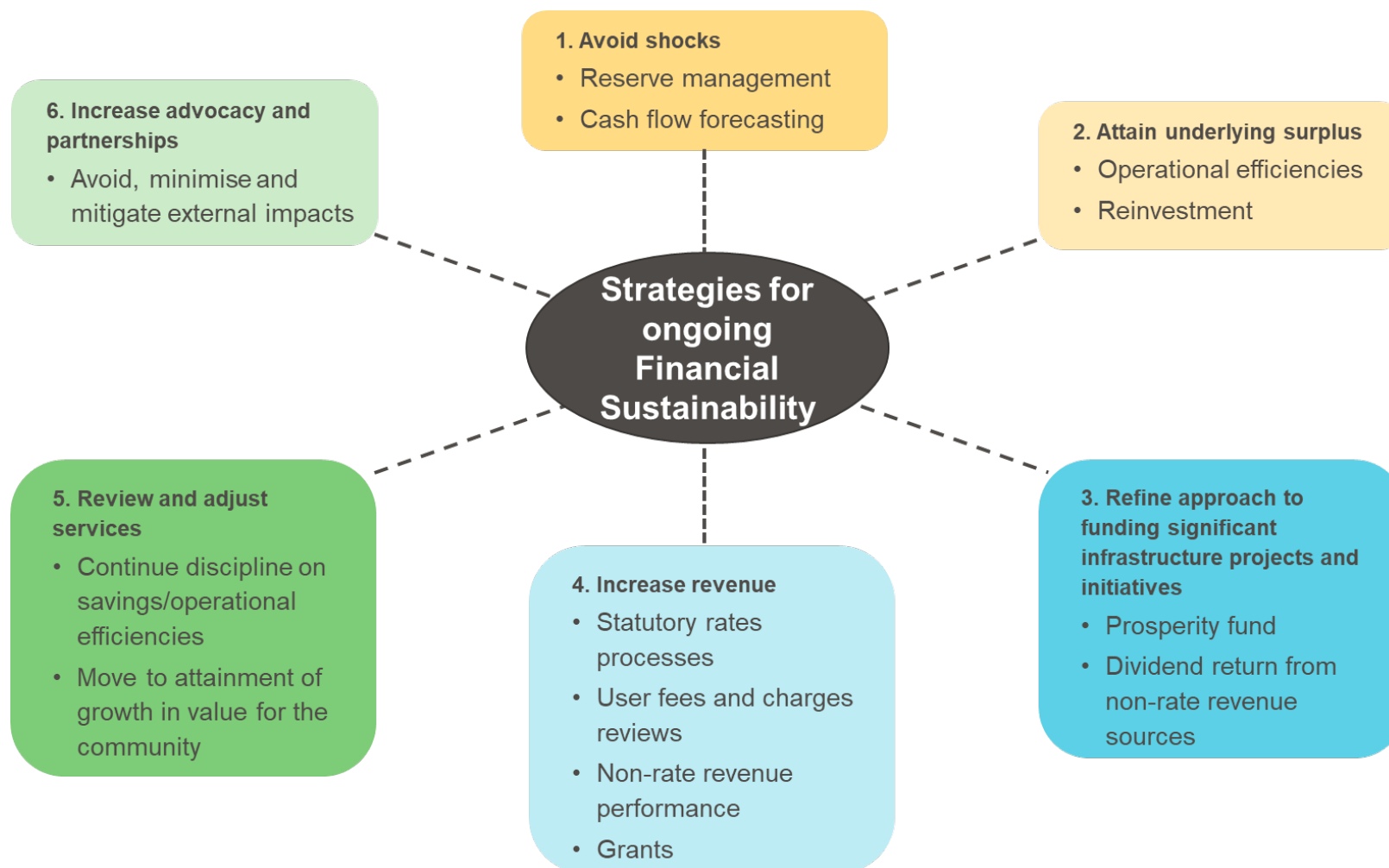
Forecasting over a ten-year period has its challenges and some assumptions are outside of Council's control. The LTFP is based on a number of assumptions with the key assumptions detailed in the table.

Council underlying result for each scenario modelled in the LTFP is summarised below.

Financial Year	Base Scenario	SRV Scenario
Underlying Result \$'000	Rate Cap	Reduced Independent Recommendation*
2023-2024	(1,679)	769
2024-2025	(4,549)	320
2025-2026	(5,414)	465
2026-2027	(7,560)	762
2027-2028	(8,179)	1,236
2028-2029	(9,126)	1,346
2029-2030	(10,190)	1,573
2030-2031	(11,391)	1,652
2031-2032	(12,646)	1,016
2032-2033	(14,026)	278

*The SRV Scenario – Reduced Independent Recommendation takes into account allocated funds to be spent on the four focus areas as identified through the SRV community engagement program and outlined in Council's SRV application.

On 26 October 2021, Council endorsed the following key directions for financial sustainability.



Workforce Management Strategy

The Workforce Management Strategy (WMS) is a proactive, 4-year document that shapes the capacity and capability of the workforce to achieve council's strategic goals and objectives.

Port Stephens Council's Workforce Management Strategy 2022 to 2026 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 Management Strategy 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.



Strategic Asset Management Plan

The management of Council's assets is documented through the suite of asset management documents - Asset Management Policy, Strategic Asset Management Plan (SAMP) and Asset Management Plans (AMP).

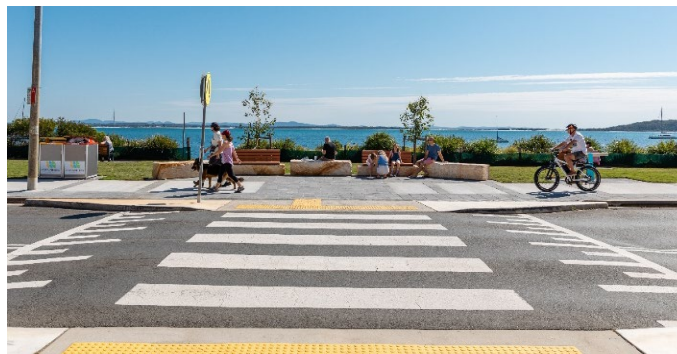
The purpose of the SAMP is to establish the structure for detailed planning and improvements, processes and structures, which will support long-term asset management well into the future.

The Asset Management Plan (AMP) details information for each of Council's asset classes in accordance with the documented framework in the Asset Management Policy. The SAMP is a summary of the information collated from the AMP.

Council is the custodian of infrastructure totalling over \$1 Billion of noncurrent assets such as roads, footpaths, buildings, drainage, seawalls, surf clubs, jetties fleet, holiday parks and information technology and so on.

The SAMP 2023 to 2033 will be used to achieve Council's community objectives documented in the Community Strategic Plan primarily under Focus Area – Our Place.

Port Stephens Council has prepared this Strategic Asset Management Plan (SAMP) in accordance with the State Government's Integrated Planning and Reporting Framework requirements.



Appendices

SECTION 5

87 | Key result measures

89 | Statement of revenue policy

96 | Statement of waste management

Appendix one: Key result measures

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

1. Service delivery

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

Council reports against actions and budgets, detailed in the Delivery Program and the annual Operational Plan through its Annual and Six Monthly reports.

For Council to be successful in this measure:

Target: >95% integrated plans delivered on time

(which includes delivery of the actions set out in the annual Operational Plan).

2. Community satisfaction

Council's Community Satisfaction Survey provides the community with an opportunity to have their say on how Council is performing and their level of satisfaction with Council's facilities and services.

Following Council resolution minute 335 a new base will be established in 2023 to 2024.

3. Employee wellbeing

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.

For Council to be successful in this measure:

Target: >80% employee engagement.

4. Risk management maturity score

Council's Enterprise 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.

For Council to be successful in this measure:

Target: >85% risk management maturity score.

5. Financial sustainability

Council aims to achieve an underlying financial result that is better than the budget to enable it to be financially sustainable.

For Council to be successful in this measure:

Target: underlying financial result better than budget.

6. Asset management

Expenditure on asset maintenance is essential to ensuring assets continue to meet their service delivery requirements. If actual maintenance expenditure is less than the estimated required annual maintenance, a council may not be investing enough funds within the year to stop its infrastructure backlog from growing.

For Council to be successful in this measure:

Target: 100% asset maintenance ratio.

$$\text{Asset maintenance Ratio} = \frac{\text{Actual asset maintenance}}{\text{Required asset maintenance}}$$

Appendix two: Statement of revenue policy

Council has had its application to the Independent Pricing and Regulatory Tribunal (IPART) for a special rate variation (SRV) to ordinary rates been approved.

The SRV increase will be retained permanently in the rates general income base. This means that rate levels in the first year after the SRV and subsequent years will only increase by the rate peg set by the State Government and rates will not be reduced to pre-SRV levels.

The following rates are proposed for 2023-2024, and key elements of Council's rating policy are:

- **Reduced Independent Recommendation Scenario** - A cumulative increase of 31.29%, being a 9.5% increase for three consecutive years 2023-2024 to 2025-2026;
- All scenarios include continuation of sub-categories in the residential and farmland categories aligned with the Williamstown Management Area;
- It is proposed to continue to make the farmland rate the same as the residential rate;
- 35% base amounts are proposed to continue in the main residential rate category and business rate category.

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. A fifth land category of environmental land has recently been included in the Local Government Act 1993. This land category has not yet commenced and is awaiting proclamation. 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 1993. 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.

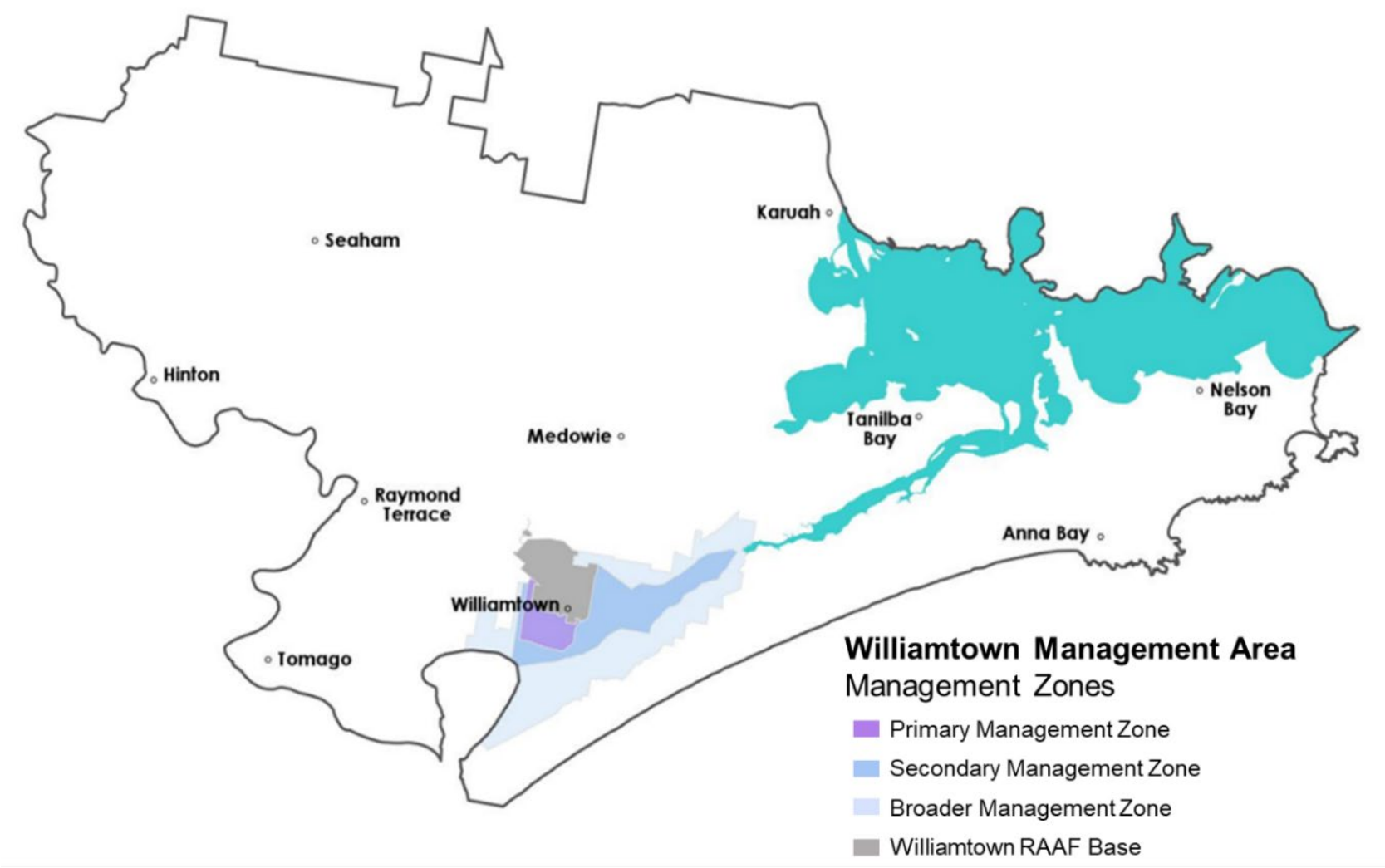
Reduced Independent Recommendation Scenario Rate Structure

9.5% for three years - special rate variation

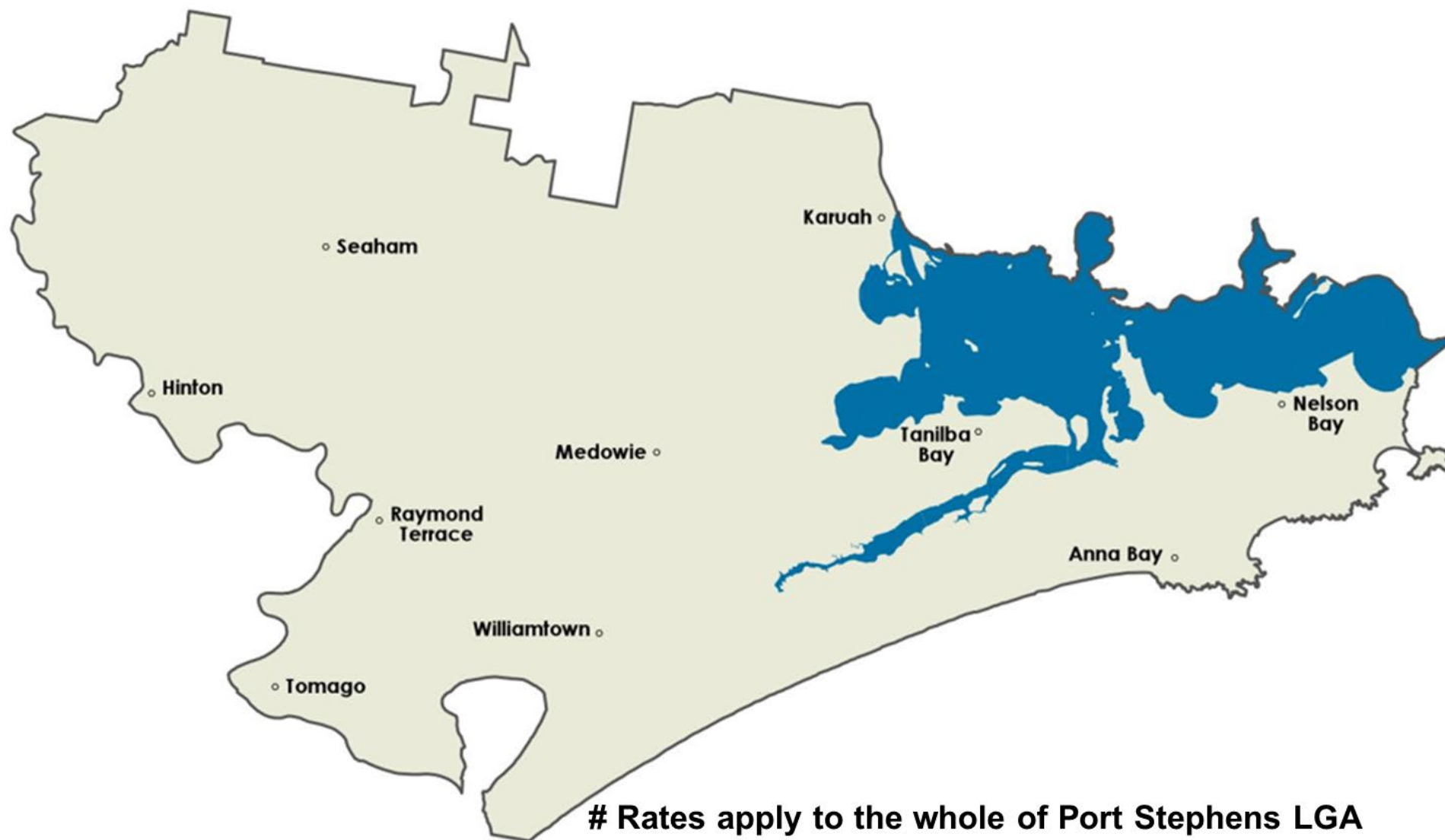
Category	Sub-Category	Ad Valorem Rate in \$	Base Amount \$	Base Amount Yield %	Estimated Rate Yield '000s
Residential	n/a	0.1704	441	35	\$40,811
Residential	Williamstown Primary Zone	0.1136	294	36	\$19
Residential	Williamstown Secondary Zone	0.1278	331	39	\$134
Residential	Williamstown Broader Zone	0.1534	397	38	\$261
Farmland	n/a	0.1704	441	19	\$1,024
Farmland	Williamstown Primary Zone	0.1136	294	27	\$10
Farmland	Williamstown Secondary Zone	0.1278	331	26	\$22
Farmland	Williamstown Broader Zone	0.1534	397	26	\$25
Business	n/a	0.4659	1,891	36	\$10,248
Mining	n/a	0.4659	0	n/a	Nil
Total					\$52,554

Council has calculated the above rating structures using current land values, which have a base date of 01/07/2022. Rates will be calculated for Year 1 (2023-2024), Year 2 (2024-2025) and Year 3 (2025-2026) using 01/07/2022 base date land values. General revaluations performed by the NSW Valuer General do not result in any increase to Council total rate income. Total rate income increases are capped by IPART. Council is required to reduce the rate in the dollar if general revaluation total land value increases would result in a total rate income increase exceeding the rate peg.

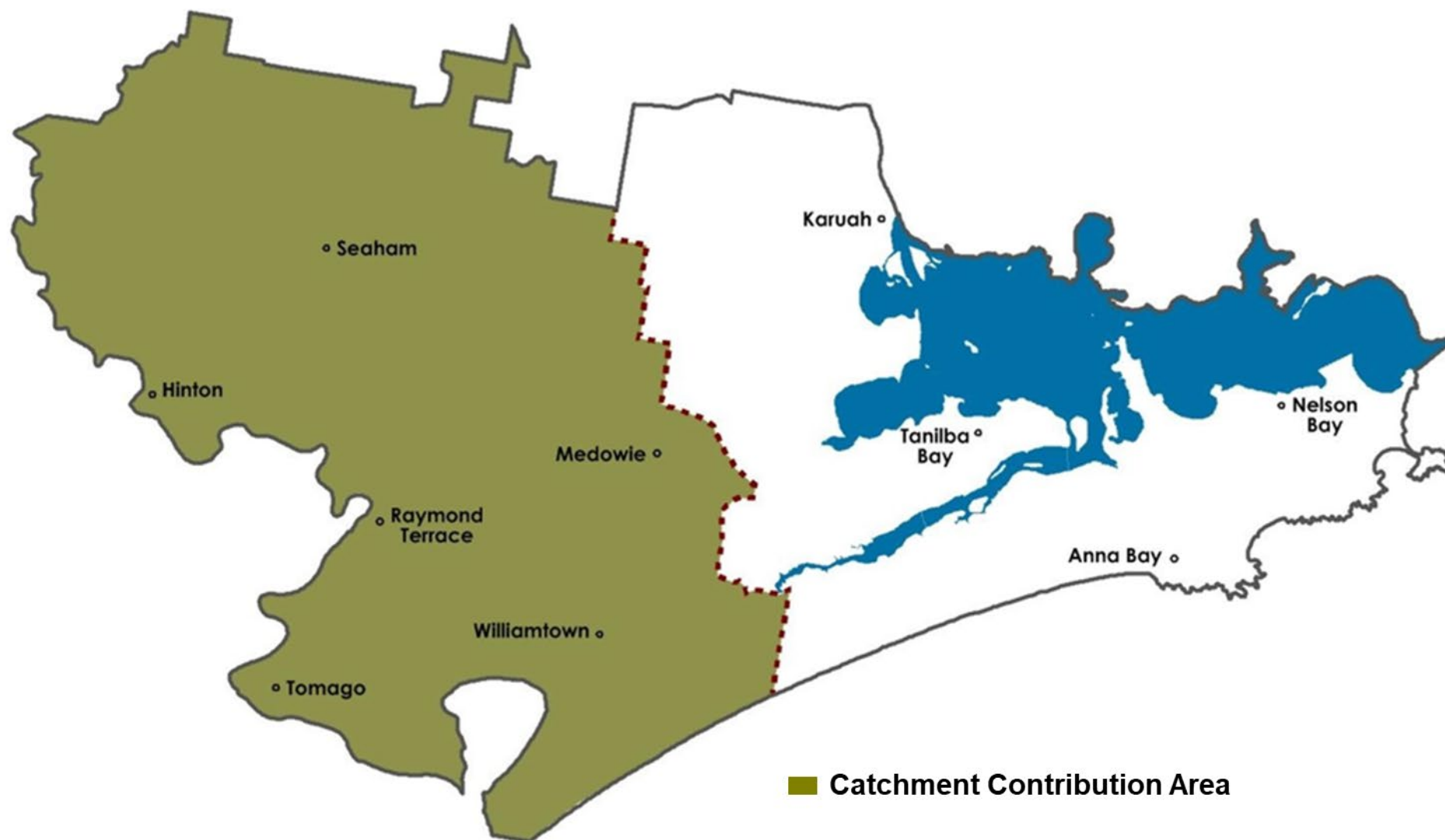
Ordinary rate sub-categories: Williamtown management area



Residential, farmland, business and mining rates#

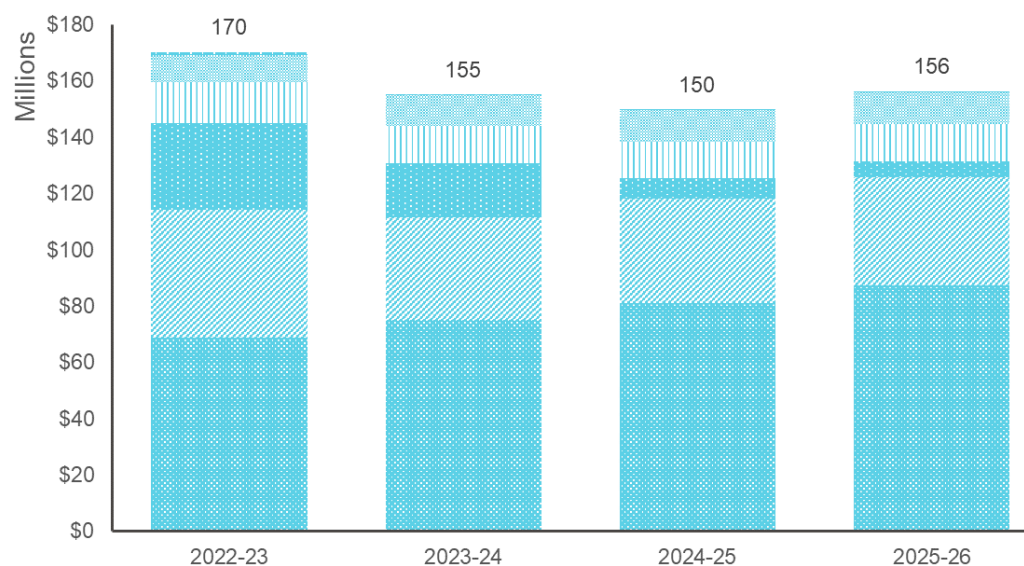








Hunter Local Land Services



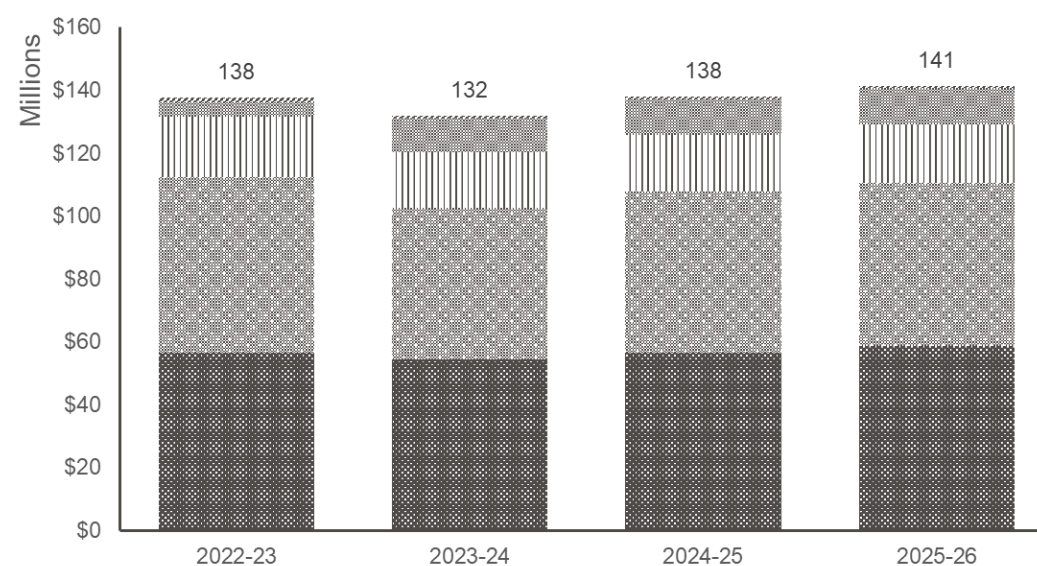
Budget Summary – 4 year Budget Forecast






Income Items



-  Rates and annual charges
-  User fees and charges
-  Capital grants and contributions
-  Operating grants and contributions
-  Other revenues, interest & investment income, other income
-  Asset disposals

Expense Items



-  Employee benefits & on-costs
-  Materials & services
-  Depreciation & amortisation
-  Other expenses
-  Borrowing costs

2022-23 as per Dec QBR
2023-24 to 2025-26 as per LTFP SRV Scenario

Council's Fees and Charges are set out in a separate document and follows Council's Pricing Policy for its pricing methodology. Further details on fees and charges as well as proposed borrowings can be found in Council's Long Term Financial Plan.

Appendix three: Statement of waste management

In accordance with our 4-year Delivery Program, Council proposes a two level waste charge. This charge is reviewed annually in accordance with the Operational Plan. The Previous, Proposed and Forecasted charges are shown in the table below.

For 2023 to 2024:

Waste Management Charge

A base waste management charge of \$115 will be applied to all rateable properties as authorised by section 501 of the Local Government Act 1993. This charge contributes toward 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 \$520 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), fortnightly collection of material for green waste using a 240-litre wheelie bin (green bin) and two on-call bulky/garden waste clean-up services.

A non-domestic waste service charge of \$520 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).

To apply 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 Forecasted waste charges are shown in the table below. However, new contract

costs and state government levies are outside of Council's control so these figures are subject to change.

	2022-23 Previous Year	2023-24 Proposed Current Year	2024-25 Forecasted	2025-26 Forecasted
Waste Management Charge	\$110.00	\$115.00	\$121.00	\$127.00
Waste Service Charge	\$500.00	\$520.00	\$546.00	\$573.00



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