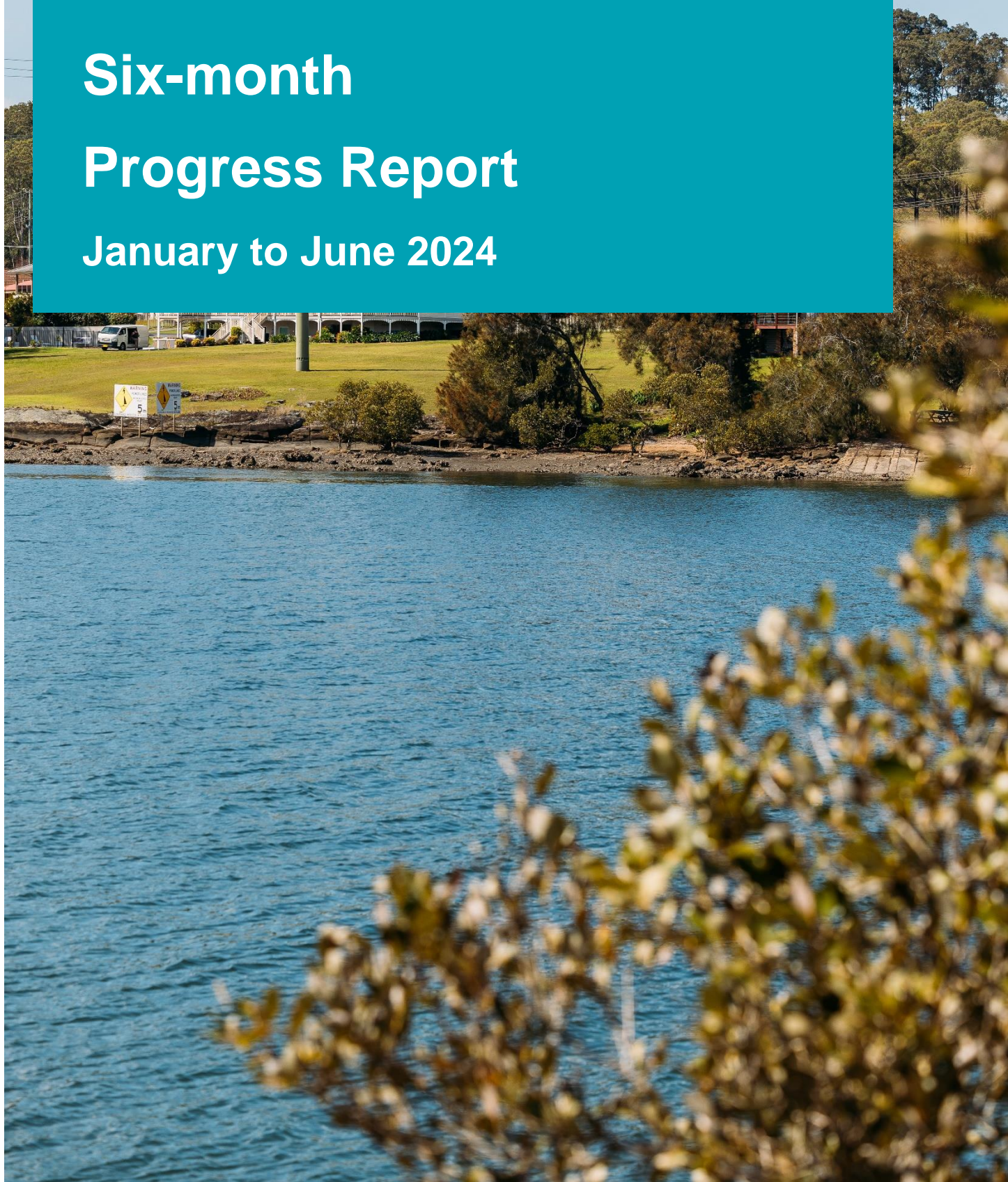




PORT STEPHENS
COUNCIL

Six-month Progress Report January to June 2024





GUUDJI YIIGU

(GOO-JEE IK-KOO)

We welcome you to Port Stephens – part of the Worimi Aboriginal Nation. Port Stephens Council acknowledges the Worimi people as traditional owners and custodians of the lands and waterways on which we all live, learn, work and play.

We value and respect the Worimi people and the legacy 60,000 years of Aboriginal Nation traditions and culture brings with it. As part of Council's culture of acceptance, diversification and harmony we walk alongside the Worimi people on a journey of listening and learning.

Together we will strive to make this a better place for all people. As guardians of these lands, we ask that you tread lightly to help preserve the biodiversity and respect those who came before as well as those who will follow.

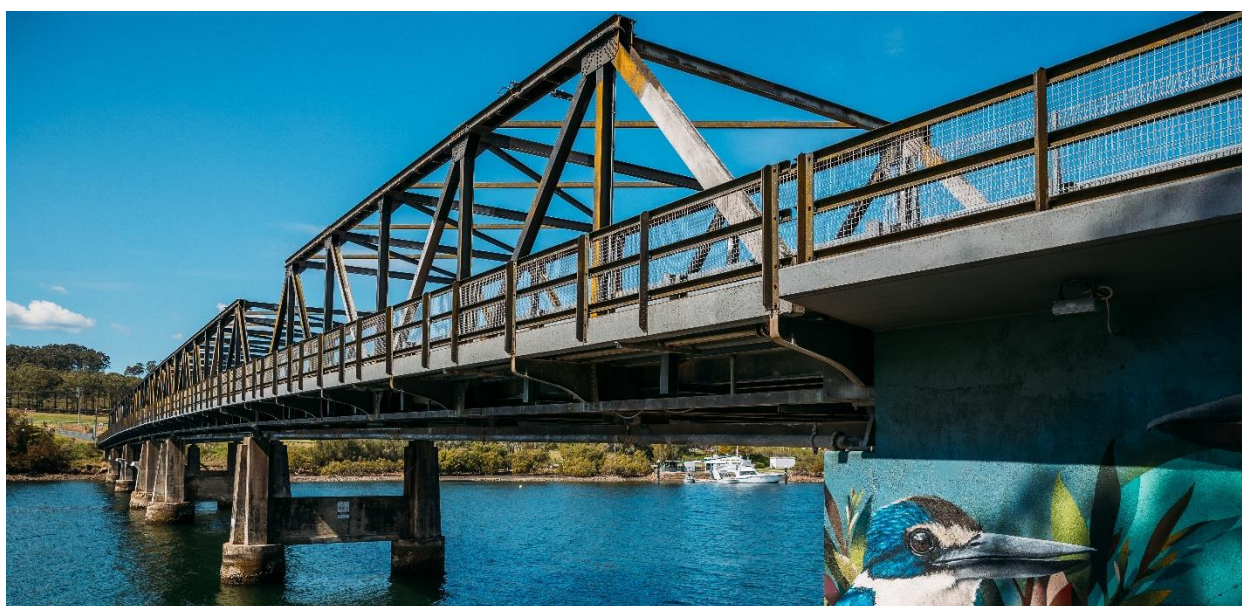
Artwork by Regan Lilley.

Acknowledgement

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

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The six-month progress report from January to June 2024 has been prepared in accordance with the requirements of the Integrated Planning and Reporting Guidelines (September 2021) Essential Element 4.9. ‘The General Manager must ensure that progress reports are provided to the council, with respect to the principal activities detailed in the Delivery Program, at least every six months.’

All financial figures included in this report are preliminary, unaudited and subject to review as part of the audited 2023-2024 financial statements for Council. We have made our best effort to provide the latest data available from Council’s operations at the time of writing this report. This report has been prepared forecasting the period ending 30 June 2024, with more detailed information on Council’s financial and operational performance available in Volumes 1 and 2 of the 2023 to 2024 Annual Report.



General Manager's message

We're already at the end of the 2023-2024 financial year, and this is the last six-monthly update we'll provide before the local government elections in September 2024. It's our fourth progress report on the Delivery Program for 2022 to 2026, I'm so proud to share the progress we've made over the past six months.

Completing key projects

Since January, we've completed a range of key infrastructure projects across Port Stephens. We're rolling out the \$10 million road rehabilitation program, thanks to funding from the State Government, completing upgrades to Tomaree Road, Rookes Road, Avenue of the Allies and Italia Road. We've also constructed a new playground at Korora Oval in Salamander Bay, reconstructed Notts Creek Bridge and deployed Smart Parking to Little Beach and Fingal Bay.

Property owned by Council has also been a focus to generate non-rate revenue. We've continued discussions and planning for the development of the key commercial properties we own in both Raymond Terrace and Salamander Bay and invested our recent property sales into new assets at Tomago and beyond.

Connecting our community

Events and activations remain an important part of what makes Port Stephens a great place to live, showcasing our natural environment, supporting business, and most importantly, creating social connection and pride in our place. Young people have been

a focus this year with school holiday programs and celebrations during National Youth Week including Battle of the Arts, Silent discos, Snak and Rap, Summer Splash and lots more. Early this year we also held the Creatives Conference where over 100 creatives from Port Stephens and the Hunter came together to share ideas, network and collaborate.

In June, enabled by grants, Raymond Terrace was brightened by family-friendly event Illuminate. Bringing residents and new citizens together with a focus on inclusion, culture, diversity and belonging.

Looking forward

Since January, we've had big discussions with the community about a number of our key strategies and plans that are setting the direction for housing, wellbeing and coastal management over the next 5-10 years. These include our Port Stephens Local Housing Strategy focusing on housing diversity, affordability and housing supply, the Coastal Management Program to manage our priority coastal threats and the Emission Reduction Action Plan. We've also developed our Community Wellbeing Strategy prioritising people across our communities to ensure they lead happy, healthy and connected lives no matter their age, background or ability. These documents have been on public exhibition and received valuable feedback, leading to their recent adoption by Council.

We're also focused internally on how we do business, further implementing our financial sustainability strategy over the past six months. This includes the expansion of SMART Parking, significant commercial property investment within the Local Government Area (LGA), reviewing our surplus land holdings and cash and investment portfolio performance and stabilising our operating budget position given inflationary factors. We've continued to prioritise our ongoing business improvement programs, helping us to better manage resources while improving what we do and how we do it.

I want to acknowledge our Mayor and Councillors for their commitment to our community during their term of Council. As we prepare for a new Council in September, we'll continue to focus on the opportunities and challenges we face and maintain the great momentum we have been generating over the course



Tim Crosdale
General Manager of Port Stephens Council



Our key highlights



4
Community Events

167 Development Applications
Approved *



Over 136,000
Website visits

3306
Trees planted*



27,000+
OOSH positions filled*

\$20M
Spent on roads and drainage
(operating and capital)



662 new members
to our libraries*

Coastal Management Program

Stage 4 of 5 completed



*1 January to 30 April 2024

Scorecard

Our six key result measures underpin everything we do at Port Stephens Council:



Service Delivery

Our target: >95% Integrated Plans delivered on time
Achievement: 100% on track
(Forecasted for 30 June 2024)



Community Satisfaction

Our target:

Overall satisfaction with Council's services: 2.94 out of 5 score
Average aggregate satisfaction with Council's core services: 3.12 out of 5 score

Achievement:

Overall satisfaction with Council's services: 3.08 out of 5 score
Average aggregate satisfaction with Council's core services: 3.26 out of 5 score



Employee Wellbeing

Our target: >80% Employee Engagement
Achievement: 84%
(Source: 2023 Employee Engagement Survey)



Risk Management

Target: >85% Risk Management Maturity score
Achievement: 86%
(As at August 2023)



Financial Sustainability

Our target: Underlying financial result better than budget
Achievement: Anticipated \$1,013,000
(As at March 2024 Quarterly Budget Review)



Asset Management

Our target: 100% asset maintenance ratio
Achievement: Result to be provided in 2023-24 Annual Report

TBC

ON TRACK: Operational Plan
Actions are on track to achieve the target



MONITOR: Operational Plan
Actions are within 5% of the target



OFF TRACK: Operational Plan
Actions are > 5% off the target



Achievements – progress of principal activities

Key Priorities update

The community and Councillors identified several key priorities in the Delivery Program for 2022 to 2026. Learn more about these priorities in our [Delivery Program](#).

Community Advocacy Program

We continue to meet with State and Federal Ministers to raise awareness around key issues impacting our community. This includes housing supply, affordability and diversity, expediting development of the Williamstown and Tomago Defence, Aviation and Advanced Manufacturing precinct, investing in our town centres and multi-functional sport precincts, and funding to support upgrades to the Port Stephens road network.

A \$10 million grant has been secured from the State Government for road upgrades across Port Stephens.

Birubi Point Aboriginal Place Tourism Transport Interchange

The development of a new visitor interchange was identified as part of the Birubi Point Aboriginal Place Management Plan. Since this time, Council in partnership with key stakeholders, had worked to source funding for the construction of the Birubi Point Aboriginal Place Tourism Transport Interchange.

The design of the facility includes a centralised tour coach parking area and tourism operator interchange, short-term car parking, toilet facilities, all-weather protection and multilingual signage and interpretation. Over the past year, Council has been working with neighbouring landowners including the Worimi Local Aboriginal Land Council to investigate options to retain sand on site to create a boundary that will help to protect the interchange site and reduce maintenance issues over time.

Retaining the sand onsite also maintains the cultural integrity of the site and minimises the likelihood of cultural items and occupational evidence being affected.

In consultation with the Worimi Local Aboriginal Land Council, Crown Lands, Worimi Conservation Lands and NSW National Parks, Council has lodged a Development Application (DA) modification to the Birubi Point Aboriginal Place Tourism Transport Interchange.

Carbon Neutrality

Council has a goal of achieving carbon neutrality for its operations by 2025. We've calculated our carbon footprints for the 2020-2021 and 2021-2022 financial years, and have seen a drop in carbon emissions by nearly 40% over that time.

An Emissions Reduction Action Plan (ERAP) has been completed, defining the roadmap and steps we need to take over the short, medium and long-term as we look to achieve both our 2025 goal and any requirements under the State and Federal Government commitments to be Net Zero by 2050.

Coastal Management Program

In collaboration with NSW Department of Planning and Environment, we're developing two Coastal Management Programs (CMPs).

The Port Stephens CMP covers the open coast, inner port and outer port. The Hunter Estuary CMP manages the Port of Newcastle at the start of the Hunter River, Oakhampton on the Hunter River, Seaham Weir on the Williams River and Gostwyck on the Paterson River.

Port Stephens CMP

Stage 4 of 5 of the CMP has been completed with the document endorsed by Council in June, following a comprehensive public exhibition period. The CMP now requires certification by the NSW Minister for Climate Change, Energy, the Environment and Water prior to implementation (Stage 5).

Hunter Estuary CMP

The Hunter Estuary CMP is being developed by the Hunter Estuary Alliance (HEAL), led by Maitland City Council and includes partner Councils and key organisations. The project is nearing the completion of Stage 2 of 5, which has investigated the key risks, vulnerabilities and opportunities within the Hunter Estuary. Studies currently underway include inundation mapping, habitat and erosion mapping and impacts to water quality.



Community Engagement

We've continued to implement the Communication and Engagement Strategy's principles and key priorities. We've recently engaged on the extension of Smart Parking, Shoal Bay Place Plan, Coastal Management Program, Local Housing Strategy and the Community Wellbeing Strategy.

Our online 'Have Your Say' platform has recently been enhanced, creating greater opportunities for community participation and integrating more seamlessly with Council's website.

The Communications and Engagement Advisory Group continues to inform our key communication and engagement activities including community engagement on the recently adopted Shoal Bay Place Plan.

Our Community Catch Ups continue to create opportunities for our community to engage informally with Councillors. We've seen greater participation and success when our catch ups have been directly linked with events across Port Stephens.

Community Wellbeing

After an extensive community engagement program, Council endorsed the Community Wellbeing Strategy in May. This strategy guides our commitment to making Port Stephens a place where wellbeing is prioritised, and people can lead happy, healthy and connected lives no matter their age, background or ability.



We will work in partnership with our community to create inclusive places that encourage participation in community life, making sure our community feels safe in our public spaces and building our resilience, capacity and skills to ensure our community can adapt and thrive in times of change. Two actions from the strategy have been completed; an Easy Read version of the Strategy and a celebratory opening of the Little Beach accessibility precinct

Eastern Groyne, Nelson Bay Precinct

Council continues to advocate for funding to develop an integrated business case and masterplan to support the much-needed upgrades to the Nelson Bay Eastern Groyne. This project will support improvements to the Nelson Bay foreshore and create a gateway for visitors participating in our unique water based experiences.

Financial Sustainability

Throughout 2023-2024, we've continued our strong commitment to financial sustainability through our Financial Sustainability Strategy. We've focused on diversifying where our non-rate revenue comes from and ensuring we deliver services for the community in the best possible way.

The rollout of smart parking, the performance of our investment portfolio and the attraction of grant funding have helped us generate more non-rate revenue. By using Business Excellence tools we're also continuing to improve how we allocate our resources, ensuring we deliver the best value for our community.

Further to our continued focus on ensuring financial sustainability, Council has also resolved to establish a Resilience Fund reserve. A key project of our Financial Sustainability Strategy, the basic premise of the Resilience Fund is to ensure that a fund is available for Council to invest in significant strategic projects across our communities. This may include delivery of significant infrastructure, increased services, or investment in non-rate revenue assets, aligned to Councils strategic plans and priorities. The Resilience Fund will be funded from surplus non-rate revenue sources of income streams, such as dividends from Newcastle Airport.

The Resilience Fund will ensure Council directs any surplus non-rate revenue to outcomes that will make a difference to our community.

Natural Environment

We're 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.

We've delivered a number of grant funded environmental protection projects to support key Koala habitats. This includes the completion of the Port Stephens Drive Koala Vehicle Strike Mitigation project and mapping of our native vegetation and Koala

habitat. The Port Stephens Drive Koala Vehicle Strike Mitigation project received a highly commended award at this year's Local Government Excellence Awards.

We've also completed various projects funded by the Crown Reserve Improvement Fund targeting priority weeds, feral pests and biosecurity compliance.

Pathways and Connections

We've commenced a review of our Pathways Plan, ensuring that important pathway connections are planned and priorities for the future. Priorities will include pedestrian access surrounding schools, aged care facilities, shopping districts, and in places where our communities live.

Significant pathways completed include the connection at Marine Drive, Fingal Bay and Nelson Bay Road, Fern Bay and the design for the "Port Walk" connection between Nelson Bay to Shoal Bay.

Place planning

Our newest Place Plan for Shoal Bay was adopted in February this year. The Shoal Bay Place Plan sets the community's vision for the future of Shoal Bay. Along with infrastructure improvements, it shows how local events and activations will support year round vibrancy. It will also help to protect and celebrate Shoal Bay's natural assets recognising a number of opportunities for projects including clean up days, beachfront stabilisation, environmental volunteering and education campaigns.

Place Plans put a local filter on all our existing strategies to make one easy-to-read action orientated plan. A Place Plan may include events and activities, projects and works, actions for the community, land use changes and more.

We're also developing our next Place Plan for the Tilligerry and have commenced community involvement in the vision for the peninsula. In partnership with the Department of Planning, Housing and Infrastructure, Council is also progressing a plan for housing at Fullerton Cove.

Actions from our existing place plans for Karuah, Medowie and the Hinterland continue to be delivered. Projects include further beautification in Karuah, a new town centre mural in Medowie and a support local campaign facilitated across Seaham and Woodville.

We've been working with the Towns Teams Movement to set up Town Teams in Shoal Bay and the Hinterland where community members can work together to implement community projects – many of which are linked directly to our Place Plans. The Town Teams Movement is run by a non-profit company helping local communities to connect, organise and act to regenerate the fabric of their neighbourhoods and to create better places.



Raymond Terrace Depot project

The new, long awaited Raymond Terrace Depot was completed, and officially opened on 16 April 2024. Not only is the new Raymond Terrace depot for operational staff, it will also serve as a modern Emergency Operations Centre (EOC). The EOC is a multi-agency facility that is activated to monitor major emergencies such as fire or flood. The EOC is established by NSW Police, who coordinate all relevant emergency services in one place to prepare, plan and respond to an imminent or potential emergency situation.

Roads

Our advocacy for roads funding is gaining traction with the NSW Government committing \$10 million over 3 years to repair and rehabilitate local roads across Port Stephens. The funding will be allocated to the pavement rehabilitation of 10 roads including Tomaree Road, Shoal Bay, Fairlands Road, Medowie and road widening and sealing of East Seaham Road, East Seaham.

Significant investment from Council, Federal and State Governments has enabled the full road reconstruction and road widening of the Avenue of the Allies, Tanilba Bay, completed in April of this year.

Some of the key roads we've been able to repair and upgrade include:

- Tomaree Road, Shoal Bay
- Swan Bay Road, Swan Bay
- Rookes Road, Salt Ash
- Avenue of the Allies, Tanilba Bay
- Italia Road, East Seaham
- Knotts Creek Bridge, Glen Oak

Smart Parking rollout

Smart Parking has been rolled out to Little Beach and Fingal Bay with meters and signs installed. Smart Parking installation and activation at Birubi Headland is scheduled for later in 2024.

Revenue generated from Smart Parking is reinvested into local projects. Smart Parking Infrastructure Plans have been developed in partnership with the community to identify how the funds will be spent. Council set up a reserve to ensure infrastructure spending occurs in the areas the revenue is collected.

Waste Management Strategy implementation

The Waste Management Strategy 2021-2031 was adopted in October 2021. Implementation of the green bin system (Garden Organics) was achieved in the first six months of this financial year, with good results continuing with presentations at kerb and low contamination.

The Waste Management team will be focusing efforts over the next four years on the continuation of:

- Circular Economy initiatives, involving the Hunter Joint Organisation.
- 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 into 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) and circular economy.

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.

Williamtown management area

We continue to monitor the implementation of the Department of Defence PFAS contamination remediation program and we'll continue to liaise with relevant agencies, community groups and residents as the program continues.

In June 2024, Council resolved to continue the rate reduction for properties in the Williamtown Management Area for the 2024 to 2025 financial year. This special subcategory of rates applies for residents in the primary zone, secondary zone and broader zone.

Williamtown Special Activation Precinct (SAP)

With the expansion of Newcastle Airport, the growth at RAAF Base Williamtown and the NSW Governments focus on advanced manufacturing for clean technologies, the importance of Williamtown to NSW and the Greater Hunter region has only increased.

Following the cancellation of the Williamtown SAP, Port Stephens Council is seeking State Government support to develop a strategic masterplan, coupled with direct funding, for Williamtown. It is critically important that this project continues to move forward and deliver outcomes to grow the economy, deliver new employment opportunities and support those impacted by PFAS contaminated land.

We continue to work closely with the NSW Government, Department of Defence and The City of Newcastle Council around alternate planning solutions for the Williamtown Precinct and support the delivery of Astra Aerolab and the expansion of Newcastle Airport.

Delivery Program update

In this report, we use the icons below to indicate the status of our Operational Plan actions, which form part of the Delivery Program 2022 to 2026.

ON TRACK: Operational Plan Actions are on track to achieve the target



MONITOR: Operational Plan Actions are within 5% of the target



OFF TRACK: Operational Plan Actions are > 5% off the target









Our Community

An accessible and welcoming community respecting diversity, heritage and culture.





C1 Community wellbeing

Improved wellbeing for our diverse community supported by services and facilities

Delivery Program Activity	Operational Plan Action	Status
C1.1.1 Develop and implement the Community Wellbeing Strategy (CWS) 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 Disability Inclusion Action Plan (DIAP) to encourage Port Stephens to be inclusive and access friendly	Refer C1.1.1.1	
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	
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	

C2 Recognised traditions and lifestyles

Our community supports the richness of its heritage and culture

Delivery Program Activity	Operational Plan Action	Status
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	
C2.2.1 Implement Our Incredible Place Strategy	C2.2.1.1 Implement actions of Our Incredible Place Strategy	
C2.3.1 Support the preservation of Port Stephens heritage	C2.3.1.1 Provide support for the preservation of Port Stephens heritage	
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	

Highlights

Community Development & Wellbeing

- ✓ Inclusion Tent utilised at Australia Day, Riverside Park and the Youth Splash Park events
- ✓ Scholarships awarded for International Women's Day on 3rd March 2024 in collaboration with Salamander Bay Rotary
- ✓ Homelessness Stakeholder Advocacy Group: 2 meetings held. Action Plan drafted with milestones for completion and review from the Committee
- ✓ Seniors Festival held 11-24th March 2024
- ✓ Illuminate Festival held 15 June 2024
- ✓ Creatives Conference held on 28th February 2024 with 100+ local creatives

Childcare

- ✓ Approved - increase in OOSH numbers at Fern Bay from 40 to 71 from Department of Education

Recreation facilities

- ✓ Record high beach attendance over summer, in comparison to the same period last year
- ✓ Managed and facilitated community & commercial contracts, leases and licenses of Council's community land

Port Stephens Heritage

- ✓ Heritage Advisory Group meetings held
- ✓ Heritage walking trail map is being prepared

Yabang Gumba-Gu

- ✓ 2024 NAIDOC Week Federal funding application submitted for flag raising and community event at Riverside Park

Libraries & community spaces

- ✓ 500 entries received in the libraries Summer Reading Competition
- ✓ Self-loan machines upgraded at Raymond Terrace and Tomaree
- ✓ Celebrated events:
 - Seniors Festival – chair yoga, tech help session and more
 - Library Lovers Day

Challenges

The following challenges impacting operations and budget:

- ✗ Increase in costs for OOSH operations
- ✗ 10 day closure of Lakeside Aquatic Centre due to an electrical fault
- ✗ Continued access to funding for festivals and events

* 1 January 2024 to 30 April 2024

Our Community snapshot

Community Wellbeing

- Wellbeing Strategy and DIAP endorsed

Childcare

Positions filled: *

- 27,397 in OOSH
- 2,276 in Family Day Care (FDC)
- 229 FDC compliance visits
- 47 registered FDC Educators
- 68 procedures reviewed

Pools

Aquatic Centre visits: *

- 56,272 Visits

Beaches

Beach visits: *

- 699,171 Visits
- 14 Rescues
- 279 First Aid Treatments

Our Incredible Place Strategy

- Actions progressing

Yabang Gumba-Gu

- Stage One: Draft protocol complete

Our Library Services



- 107,380 items borrowed *
- 4540 used the internet *
- 2408 people attended 148 programs*
- 662 new library members *
- 190 home deliveries *
- 14 Call & Collect requests *

Our Place

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





P1 Strong economy, vibrant local businesses, active investment

Our community has an adaptable, sustainable and diverse economy

Delivery Program Activity	Operational Plan Action	Status
P1.1.1 Implement the Economic Development Strategy	P1.1.1.1 Deliver 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	








P2 Infrastructure and facilities

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

Delivery Program Activity	Operational Plan Action	Status
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	

P3 Thriving and safe place to live

Our community supports a healthy, happy and safe place

Delivery Program Activity	Operational Plan Action	Status
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	
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	
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	
P3.3.2 Provide the Community Financial Assistance Program	P3.3.2.1 Provide financial assistance for the community	
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	

Highlights

Economy, Business & Tourism

- ✓ Conducted the Bi-Annual Business Health Check Survey
- ✓ “Summery Stays” campaign extended strong accommodation over Easter and promoting a nature focus for winter campaign

Infrastructure Planning and Renewal

- ✓ Active Transport and Country Passenger Transport Infrastructure Grant success for future pathway and bus infrastructure
- ✓ Upgraded LED lighting at Tomaree Sports Complex, Bill Strong Oval
- ✓ Commenced planning Solar PV at Raymond Terrace Depot
- ✓ Lakeside pool heat pump energy reduction program works
- ✓ Continued Smart Parking rollout – refer page 15

Compliance, Ranger & Environment Services

- ✓ Conducted 52 educational visits for annual School Zone Education Campaign Port Stephens schools

Place Planning & Activations

- ✓ Actions in the Medowie, Karuah and Hinterland Place Plans delivered

Strategic Planning & Development Assessments

- ✓ Development Application determination timeframe of 40 days remained consistent during the period
- ✓ Exhibited and adopted:
 - Local Housing Strategy & Supply Plan
 - Shoal Bay Place Plan
 - Coastal Management Program and LEP amendments

Emergency Management

- ✓ PSC Emergency Operations Centre completion

Challenges

- ✗ Resourcing:
 - Staff shortages and contractor availability
 - Delivering large scale projects with unexpected events and within normal operational workload
 - Ongoing material price increases
- ✗ Funding deadlines for numerous grant funded projects doesn't consider operational lead time required

* 1 January 2024 to 30 April 2024

Our Place snapshot

Visitor Information Centre

- Hosted the Bidhiinja Oyster Reef Exhibition (in partnership with the Tomaree Museum and NSW Department of Primary Industry)

Economic Development Strategy

- Actions on track

Engineering, flooding & drainage

- Majority assessed within targeted timeframes (97% Drainage Engineering Development Applications, 77% Flooding Engineering Development Applications)* with more complex referrals requiring longer timeframes for appropriate assessment

Development Services & Strategic Planning

- 167 DAs approved at value of \$112M *
- Meeting DA determination target of 40 days. Current DA approval turnaround is 25 days*

Community Financial Assistance

- \$7,400 Mayoral donations *
- \$11,293 Councillor donations *
- 20 x \$2,000 Mayoral Academic scholarships *

Emergency Management



- Strategic objectives on track

Our Environment

Port Stephens environment is clean, green, protected and enhanced



E1 Ecosystem function

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

Delivery Program Activity	Operational Plan Action	Status
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	


E2 Environmental sustainability

Our community uses resources sustainably, efficiently and equitably

Delivery Program Activity	Operational Plan Action	Status
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	
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	

E3 Environmental resilience

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

Delivery Program Activity	Operational Plan Action	Status
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	

Highlights

Environmental Policies, Strategies & Rehabilitation

- ✓ Emissions Reduction Action Plan (ERAP – formerly known as the Carbon Neutral Action Plan) – finalised and being implemented across the organisation
- ✓ Comprehensive vegetation mapping underway including revisions to Koala habitat mapping
- ✓ Coastal Risk Planning Clause Amendments exhibited and adopted by Council
- ✓ Environmental Advisory Group meetings held in February and May
- ✓ Environmental Advisory Group – Sub Committee meetings held on Sustainable Living, Marine and Waterways and Biodiversity and Greening in March and April
- ✓ Agreed Action Plans for Environmental Volunteer Groups approved for Soldier's Point – Salamander Bay, Raymond Terrace and Conroy Park – Corlette
- ✓ 2023-24 Biosecurity and Rehabilitation Program benchmarks being met, with greater than 75% Natural Assets assessed at Category 1 to 3 (Satisfactory Level) and 1041 hours spent on priority weed treatments
- ✓ Comprehensive submission made to State Government as part of the NSW Koala Strategy Review
- ✓ Port Stephens Drive Koala Vehicle Strike Project received a Highly Commended Award at the 2024 NSW Local Government Excellence Awards

Waste management

- ✓ Clean up Australia programmes completed
- ✓ Education programs across schools implemented

Challenges

- ✗ Holiday peak periods causes increased:
 - Customer expectations regarding waste disposal service levels
 - Workload for disposal of waste
- ✗ Cost of carbon offsets potentially impacting Council's budget in 2025

Our Environment snapshot

Environmental strategies and frameworks

- In progress

Carbon Neutral Action Plan

- Progress, refer to ERAP on page 9

Coastal Management Program

- Public exhibition concluded and a number of submissions received
- Consideration of submissions, completed final CMP. Adopted by Council in June, refer page 10

Waste Management Strategy 2021-2031












- In progress



Our Council

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

L1 Governance




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

Delivery Program Activity	Operational Plan Action	Status
L1.1.1 Deliver the 4-year Workforce Management Strategy	L1.1.1.1 Implement the Workforce Management Strategy	
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	
L1.3.1 Deliver governance services and 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 Deliver the Integrated Planning and Excellence program	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 Deliver the 4-year program for Service Reviews	L1.3.3.1 Implement the annual service review program	
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	



L2 Financial Management

Our Council is financially sustainable to meet community needs

Delivery Program Activity	Operational Plan Action	Status
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	

L3 Communication and engagement

Our Council is committed to enabling an engaged and informed community

Delivery Program Activity	Operational Plan Action	Status
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	
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	

Highlights

Newcastle Airport, Hunter Councils, Advocacy

- ✓ Continuing advocacy to meet changing community expectations including housing affordability, homelessness, housing supply and offshore wind projects
- ✓ NAPL has completed significant works for the terminal expansion with substantial works ongoing

Citizenship & Workforce

- ✓ 2 citizenship ceremonies held
- ✓ Launched Council's Employer Value Proposition
- ✓ On-boarding of 13 new Apprentices, Trainees and Cadets

Corporate Systems

- ✓ Fitting out the technology requirements for Council's new Emergency Operation Centre
- ✓ "Report, Request and Apply" page created on our website
- ✓ Integration achieved between the NSW Planning Portal and Council Systems for Building Information Certificates

Governance, Legal, Internal Audit & Risk, Finance, IP&R

- ✓ Deployment of Key Risk Indicator program
- ✓ Embedding the new mandatory data breach scheme and training of the new Public Interest Disclosures Act 2022
- ✓ Preparing for the 2024 local government election
- ✓ Adoption of the 2024-2025 IP&R documents and Fees and Charges

Managing Property & Holiday Parks (HP)

- ✓ Port Stephens Koala Sanctuary received a highly commended award at the Australian Tourism Awards for the Tourist Attraction category

Communications & Engagement

- ✓ Implementing a series of community engagement initiatives for: 2024 Community Satisfaction Survey; Local Housing Strategy, CMP, Wellbeing Strategy Exhibition and more

Challenges

- ✗ Resourcing:
 - Staff shortages
 - Uncertainty for availability of state/federal government funding
 - Economic environment
- ✗ Ensuring compliance with the Risk Management and Internal Audit Guidelines for local government in NSW by 1 July 2024

Our Council snapshot

Workforce Management Strategy (WMS)

- Delivering on 4 strategic objectives

Corporate Systems and Data Management

- Delivering on 5 strategic objectives

IP&R and Service Review Program

- Delivered IP&R requirements
- Completing Infrastructure End to End Delivery Service Review

Financial Sustainability and Roadmap

- Implementation ongoing

Governance & Internal Audit program

- On track

Property Portfolio

- In accordance with Property Investment Strategy Property

Holiday Parks and Koala Sanctuary

- Delivery plans on track

Customer Experience & Communication and Engagement

- Communication & Engagement Strategy program on track



PORT STEPHENS
COUNCIL