

DRAFT

IP&R Framework

# Delivery Program

2022 to 2026

# and Operational Plan

2024 to 2025



The Delivery Program sets out the Council's activities for the next 4 years to assist in achieving the Community Strategic Plan. The Operational Plan is an annual action plan to implement the Delivery Program.



**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 third year of our 4-year Delivery Program and annual Operational Plan for 2024 to 2025. This draft document provides the framework for the delivery of Council services for the next two 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 draft Operational Plan 2024 to 2025, Resourcing Strategy 2024 to 2034 (which includes the Long Term Financial

Plan 2024 to 2034, Strategic Asset Management Plan 2024 to 2034, Workforce Management Strategy 2022 to 2026) and Fees and Charges 2024 to 2025. This iteration of draft 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 draft Operational Plan for 2024 to 2025 is based on our current levels of service.

In Year 1 of our Delivery Program we had conversations with our community about striking a balance between the needs of our community and our funded future; in Year 2 we focused on securing our strong foundations with an ongoing commitment to long-term sustainability and financial stability. Now in Year 3, due to there only being 3 years for this Council term, we are in the final year of the plan. In this final year, we're continuing to focus our

efforts in balancing our budget, improving our productivity, streamlining services, containing our costs, diversifying revenue streams and using the additional funds from the Special Rate Variation towards repairing our roads and protecting the natural environment from the 2024 to 2025 financial year onwards. This year is where the 'rubber hits the road' so to speak. We're also continuing our learning cycle reviewing our Infrastructure Delivery and Land Use components via our service review program, delivering what we can within our available resources. In 2024 to 2025 we'll also welcome a new Council and undertake a comprehensive review of our IP&R suite of documents, including resetting our 10 year Community Strategic Plan and 4 year Delivery Program.

We continue to work closely with our Mayor and Councillors and I look forward to continuing to deliver outcomes valued by our community in the best possible way. Our draft IP&R documents are now available for viewing, with Council inviting community feedback on these draft documents during the public exhibition process. To have your say and find out more details about how to make a submission visit [portstephens.nsw.gov.au](https://portstephens.nsw.gov.au).

*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 [Guidelines](#) and [Handbook](#) 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'.

To deliver on the community's vision, **organisationally our vision** is that 'We have a deep respect for the Port Stephens community and work to grow trust, confidence and pride in the outcomes we deliver. We foster an inclusive and supportive culture that encourages both



professional and personal growth. We know that each and every one of us is responsible for the sustainable management of our resources. Through a collective effort, we will create a thriving and vibrant place for generations to come.'

This aligns with the **overall purpose of our organisation** that 'We deliver outcomes valued by our community in the best possible way'.

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

## 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 draft Operational Plan is for 2024 to 2025.

## 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, the Long Term Financial Plan, Asset Management Plan and the Workforce Management Strategy which provide more detail on the financial, workforce and asset matters that Council is responsible for.

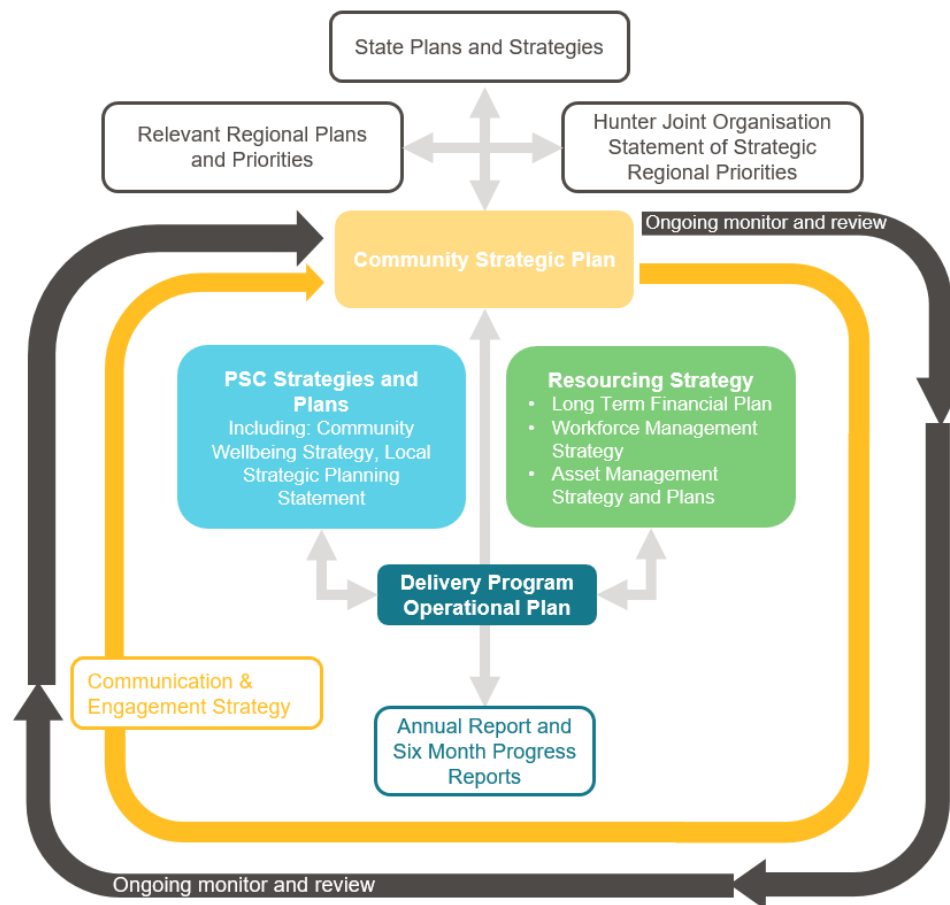


Diagram 1 – IP&R Framework

# 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 1 provides a further outline of these measures.



Diagram 2 – Key Result Measures

#### 1. Service Delivery

**Target:** >95% Integrated Plans delivered on time

#### 2. Community Satisfaction

**Target:** Better than baseline of 2.94 out of 5  
(measured as at 2023 Community Satisfaction Survey)

#### 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 result 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 41 to 66.

### **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.

### **Efficiency Measures**

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

# Reporting on performance

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 (previously End of Term report)





# Developing our Delivery Program & Operational Plan

## SECTION 2

- 10 | Financial Sustainability
- 15 | Continuous improvement and Business excellence
- 17 | Our stakeholders
- 18 | Council's role and services
- 19 | Challenges

We're committed to meeting the needs of our community in a cost effective, accountable and collaborative way. Key to doing this is maintaining financial sustainability, improving how we do things, engaging with our stakeholders, determining what services we can deliver within our available resources whilst continuing to review the challenges ahead of us.

# Financial Sustainability

Financial sustainability has always been a priority of Council. It is critical that we manage our resources in a responsible and sustainable way so we can continue to deliver services, maintain our infrastructure and invest in our community.

We focus on doing more with less – we look for opportunities to optimize our income, minimize our expenditure and diversify our revenue streams.

Our Financial Sustainability Strategy provides a roadmap for the long term management of our financial resources. The strategy creates a framework for decision making and will ensure we continue to invest our resources in projects, services and activities that benefit our community now and into the future.

The success of this strategy is based on delivering 6 inter-related strategic objectives, actions and outcomes outlined below.





	Objectives	Outcomes
1	<b>Avoid shocks</b> <ul style="list-style-type: none"> <li>• Reserve management</li> <li>• Cash flow forecasting</li> </ul>	A financially strong and resilient Council
2	<b>Attain underlying surplus</b> <ul style="list-style-type: none"> <li>• Operational efficiencies</li> <li>• Reinvestment</li> </ul>	A better than break even budget result annually, building to a 1% underlying target.
3	<b>Funding significant infrastructure and projects</b> <ul style="list-style-type: none"> <li>• Resilience fund</li> <li>• Smart parking rollout</li> <li>• Dividend return from non-rate revenue sources</li> </ul>	Significant projects delivered that align to significant strategic objectives of Council.
4	<b>Increase income</b> <ul style="list-style-type: none"> <li>• Statutory rates process</li> <li>• User fees and charges reviews</li> <li>• Non-rate revenue performance</li> <li>• Grants</li> </ul>	Service delivery and asset maintenance supported by sufficient and sustainable income.
5	<b>Review and adjust services</b> <ul style="list-style-type: none"> <li>• Continue discipline on savings/operational efficiencies</li> <li>• Move to attainment of growth in value for community</li> </ul>	Services valued by the community delivered in the best possible way.
6	<b>Advocacy and partnerships</b> <ul style="list-style-type: none"> <li>• Avoid, minimise and mitigate external impacts</li> </ul>	Relationships that achieve the best possible outcomes for the community.

## Special Rate Variation

Following IPART's announcement on 15 June 2023, the first year of the Special Rate Variation (SRV) was commenced during the 2023 to 2024 financial year.

The SRV supports the reduction of projected budget shortfalls and ensures that Council can retain services across our community. The increased revenue from the SRV will also allow Council to respond to community priorities. From the 2024 to 2025 financial year, we'll be using this additional funding for the delivery of road repairs.

For every \$1 in rates that we receive, we're currently returning \$2.50 in expenditure to the community. Below provides an outline of Enhanced Services to be funded by SRV funds, in addition to what is received to eliminate budget shortfalls. Council has established an Enhanced Services Reserve to direct these funds to the additional service areas identified by the community.

## SRV – enhanced services



### Did you know?



For every  
**\$1** in rates  
we receive

We're currently  
returning **\$2.50**  
back into our  
community





## 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





## Resilience Fund

Further to our continued focus on ensuring financial stability of the organisation to deliver for the community, Council has also resolved to establish a Resilience Fund Reserve. As a key project under 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 the Local Government Area (LGA). This may include significant infrastructure, service or non-rate revenue investments, aligned to Council's strategic plans and priorities. In accordance with Council's resolution the Resilience Fund will be funded from surplus non-rate revenue sources of income which will include the dividend from the operations from Newcastle Airport expected to return to Council as 50% shareholder once the current international terminal construction is complete in 2025/2026.

Through the Resilience Fund Council is committed to ensuring ongoing value is provided to the community into the future through directing any surplus non-rate revenue to outcomes that will make a difference to our community.

# Continuous improvement and Business excellence

Business Excellence is about doing the “right things in the best way”.

Our approach to continuous improvement is based on implementing the Australian Business Excellence Framework (ABEF) (categories, associated actions, guiding principles and methodologies) which ensures that we continually measure and improve how we deliver infrastructure and services that are truly valued by our community.

Our goal is to be recognised by our community as a leading council and a “best employer” organisation – we do this by following the philosophy of the ABEF.

The ABEF is based on a set of 9 universal principles that describe how to continuously improve our systems, processes and relationships, as well as measure our results to achieve sustainability by focusing on:

- having clear direction and knowing how we all contribute to the big picture
- understanding what our customers value
- sustainable performance
- implementing best practice
- doing our best every single day.

The Business Excellence philosophy underpins everything we do — it’s how we do things at Port Stephens Council. To support this, we have developed a Business Operating System (BOS) that showcases our implementation and allows us to achieve our Key Result Measures outlined on page 6.

We’re committed to continuous 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.



## Service Review Program

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 our Service Reviews are to ensure that our 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 that we do, we enhance our performance and create a better future for the organisation and our community. Through ongoing Service Reviews, our organisation will continuously improve the way it works, specifically, Council takes into account:

- financial resources and sustainability
- reviewing 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.

Our Service Review Program, which commenced in 2011, has a rolling schedule where all 60 service delivery business units (Units) receive a full-service review over a 4 year period with a condensed mid-point (progress review) completed 2 years following a service review. This allows all Units to be reviewed every 2 years. Over this time our Service Review Program has delivered \$7 million in operational savings and continues to ensure our level of service provides value for money to our community.

Our program over the next 2 years will involve reviewing a number of Units that are involved in the End to End process of Infrastructure Delivery and Land Use Delivery and other Units outlined on page 72 of the Operational Plan 2024 to 2025. Our schedule is reviewed and approved annually by the Executive Team, where amendments are made to meet any community hot topic or trends that are impacting service delivery.

The Service Review program is conducted in-house facilitated by our Business Excellence Team and supported by cross-functional team representatives from Human Resources, Finance, Risk, Digital Transformation and Governance 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 practice.



# Our stakeholders

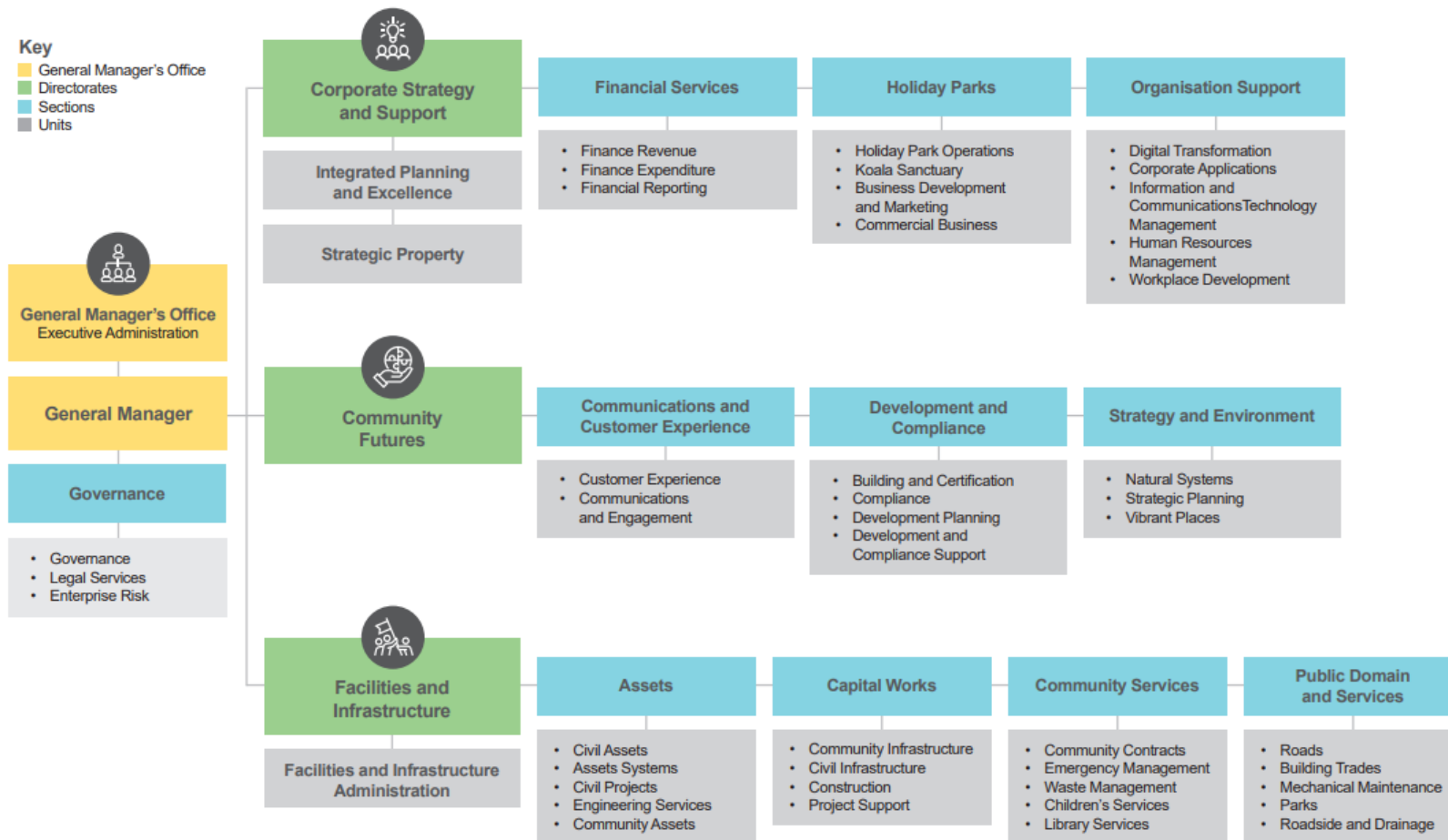


We work with a diverse range of stakeholders in delivering projects and services for our community. Understanding why each stakeholder is important and our importance to them is vital in working together to shape our place.

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](#).

# Council's role and services

We employ more than **580 full-time equivalent positions** and are responsible for providing **services and facilities** to more than **76,000 people**.



# 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:

- continuing government reform agenda, increasing demands on Council and uncertainty of Federal and State Government spending (grants)
- economic development opportunities for the LGA
- balancing the natural and built environment
- reviewing the long term strategy for housing provision to identify and overcome barriers to housing supply and affordability
- external impacts and response required in terms of natural disasters and emergencies
- aligning services with community expectations whilst balancing our resources
- financial sustainability, including rate cap and fiscal constraints
- ageing infrastructure, asset management, renewals, repairs and maintenance
- consistent community engagement meeting community expectations
- skilled workers and employee wellbeing demand
- building succession and workforce capacity
- resource shortages and mandate to do more with less
- delivery of an expanded works program
- rapidly evolving technology affecting the way we deliver our services

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

## SECTION 3

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\*Expenses are for the period 2022-2023 to 2025-2026 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 2024 to 2025 Action
CSP Strategy – 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	C1.1.1.1 Implement the Community Wellbeing Strategy
C1.1.2 Implement and develop the Disability Inclusion Action Plan 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 2024 to 2025 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 the Yabang Gumba-Gu Agreement
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 2024 to 2025 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 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
CSP Strategy – P2.1 Deliver and maintain sustainable community infrastructure	
P2.1.1 Provide, manage and maintain community assets in accordance with the SAMP 2024 to 2034	P2.1.1.1 Provide, manage and maintain community asset in accordance with the SAMP 2024 to 2034
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 2024 to 2025 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 development compliance services
	P3.2.1.3 Provide ranger services
	P3.2.1.4 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 Coordinate delivery of endorsed place plan actions
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 2024 to 2025 Action
CSP Strategy – <b>E1.1</b> Protect and enhance our local natural and built environment	
<b>E1.1.1</b> Develop and deliver a program for Council to implement environmental strategies and policies	<b>E1.1.1.1</b> Develop and monitor environmental policies and strategies <b>E1.1.1.2</b> Provide environmental impact assessment services and a range of nature conservation, biosecurity and rehabilitation programs
CSP Strategy – <b>E1.2</b> 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 2024 to 2025 Action
CSP Strategy – <b>E2.1</b> Support renewable energy and alternative fuel use	
<b>E2.1.1</b> Develop and deliver a program for Council leading the way to a sustainable and climate positive future	<b>E2.1.1.1</b> Adopt and implement a Carbon Neutral Action Plan
CSP Strategy – <b>E2.2</b> Support resource recycling and reduction of waste	
<b>E2.2.1</b> Provide a Waste program to support the reduction of community's environmental footprint	<b>E2.2.1.1</b> Implement the Waste Management Strategy 2021-2031
CSP Strategy – <b>E2.3</b> 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 2024 to 2025 Action
CSP Strategy – <b>E3.1</b> Support community resilience to climate change including coastal and waterway hazards	
<b>E3.1.1</b> Develop and deliver a program for Council to mitigate environmental risks associated with climate change and natural hazards	<b>E3.1.1.1</b> Staged implementation of 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 2024 to 2025 Action
CSP Strategy – <b>L1.1</b> Develop and encourage the capabilities and aspirations of Council's workforce	
<b>L1.1.1</b> Deliver the 4-year Workforce Management Strategy	<b>L1.1.1.1</b> Implement the Workforce Management Strategy
CSP Strategy – <b>L1.2</b> Provide strong leadership, advocacy role and government relations	
<b>L1.2.1</b> Provide and implement strategic direction and governance of Council	<b>L1.2.1.1</b> Coordinate and deliver Councillor and executive support services <b>L1.2.1.2</b> Conduct citizenship ceremonies <b>L1.2.1.3</b> Advocate for community priorities and work with other levels of government and stakeholders <b>L1.2.1.4</b> Develop shareholder value through an effective partnership with Newcastle Airport <b>L1.2.1.5</b> Work with Hunter Councils to enhance the Hunter Region
CSP Strategy – <b>L1.3</b> Provide a strong ethical governance structure and systems for Council	
<b>L1.3.1</b> Deliver governance services and internal audit program	<b>L1.3.1.1</b> Deliver governance and legal services and enterprise risk management <b>L1.3.1.2</b> Implement and coordinate the Audit Risk and Improvement Committee (ARIC) requirements and internal audit processes <b>L1.3.2.1</b> Undertake a community satisfaction survey <b>L1.3.2.2</b> Implement the legislative requirements of the Integrated Planning and Reporting Framework <b>L1.3.3.1</b> Implement the annual service review program <b>L1.3.4.1</b> Implement annual actions of the Corporate Systems and Data Management Strategy
<b>L1.3.2</b> Deliver the Integrated Planning and Reporting program	
<b>L1.3.3</b> Deliver the 4-year program for Service Reviews	
<b>L1.3.4</b> Deliver the 4-year program for Corporate Systems and Data Management Strategy	
<b>L1.3.5</b> Deliver the Business Excellence program of work	<b>L1.3.5.1</b> Deliver the Business Excellence program of work

### Key Direction **L2 Financial Management**

*Our Council is financially sustainable to meet community needs*

Delivery Program 2022 to 2026 Activity	Operational Plan 2024 to 2025 Action
CSP Strategy – <b>L2.1</b> Maintain financial sustainability	
<b>L2.1.1</b> Manage implementation of the Long Term Financial Plan 2024 to 2034	<b>L2.1.1.1</b> Manage implementation of Council's Long Term Financial Plan 2024 to 2034, Annual Budget for 2024 to 2025 including Financial Sustainability Strategy and Roadmap <b>L2.1.1.2</b> Provide statutory reporting to the community and other government organisations <b>L2.1.1.3</b> Administer rates and charges in accordance with legislative requirements while also incorporating rates assistance provision for the community <b>L2.1.2.1</b> Manage the property portfolio in accordance with the Strategic Property program of work <b>L2.1.3.1</b> Implement the annual actions of the Beachside Holiday Parks and Koala Sanctuary Operational Plan
<b>L2.1.2</b> Manage the property portfolio in accordance with the Property Investment Strategy	
<b>L2.1.3</b> Implement the 2022 to 2025 Delivery Plans for Beachside Holiday Parks and Koala Sanctuary	

### 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 2024 to 2025 Action
CSP Strategy – <b>L3.1</b> Provide a customer-first organisation	
<b>L3.1.1</b> Deliver the 4-year Customer Experience Roadmap and action plan	<b>L3.1.1.1</b> Develop, implement and monitor Council's Customer Experience Roadmap and Action Plan
CSP Strategy – <b>L3.2</b> Engage with the community and key stakeholders	
<b>L3.2.1</b> Deliver the 4-year program for the Communication and Engagement Strategy	<b>L3.2.1.1</b> Implement Council's communications and community engagement strategy

# Key Priorities 2022 to 2026

In 2022 we identified a number of broad Key Priorities for 2022 to 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.

## Community Advocacy Priorities

One of the key roles of Council is to prepare our community for the future. The Community Strategic Plan sets this roadmap – it guides the delivery of Council services and actions, all of which are designed to improve 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](https://portstephens.nsw.gov.au/council/our-performance2/community-advocacy-priorities)



Road repairs, rehabilitation and upgrades



Housing supply and diversity



Investment in health services



Tourism, sport and recreation infrastructure



Creating liveable cities



The environment



Protection of Koalas

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**

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

The original plan for the facility required the removal of a large amount of sand from the site to enable the build. In 2023, new opportunities arose allowing Council to work in partnership with the Worimi Local Aboriginal Land Council to retain the sand to create a vegetated dune boundary on adjoining land owned by the Worimi Local Aboriginal Land Council.

This approach will ensure greater long-term protection of the development site by reducing the impacts of windblown sand. This will in turn, reduce maintenance costs of the facility and more importantly, maintain the cultural integrity of this site by keeping remnant soils and materials on Worimi Country.

A joint, vegetated sand dune stabilisation program also provides added protection to otherwise exposed, cultural materials within the Birubi Point Aboriginal Place.

The changes to the DA have impacted time lines and funding sources for this project. Council is currently looking at alternative funding sources to enable the revised project to be delivered – this will delay delivery.

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 has committed to being carbon neutral for Council operations by 2025.

We continue to plan and implement initiatives to reduce our carbon footprint to achieve this goal through the development of our Carbon Neutral Action Plan. Carbon footprints that we've calculated for the 2020-2021 and 2021-2022 financial years have seen a drop in emissions of nearly 40%. The drop is largely due to a Power Purchasing Agreement signed in January 2021 for 100% renewable electricity, along with a number of other initiatives.

The Carbon Neutral Action Plan will define the necessary initiatives and changes to Council's operations 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.

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 the Department of Climate Change, Energy, the Environment Water, Council is currently developing 2 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 in Stage 4 of 5, which includes the preparation of the CMP document, public exhibition, finalisation, certification and adoption. During Stage 2, we completed hazard mapping and modelling, identifying coastal erosion, coastal inundation and wind-blown sand as the key coastal hazards along the coast and estuary. We recently completed Stage 3 of the CMP with the assistance of coastal experts, to develop a comprehensive list of management options. The proposed management options underwent a detailed assessment, which included a feasibility, viability, and acceptability assessment. Extensive consultation was undertaken during Stage 3 with the community and stakeholders to help us make decisions.

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 in Stage 2 of 5, which will investigate 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.



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 [Communication and Engagement Strategy](#) (adopted in December 2022) provides 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. A key priority of the [Strategy](#) is embedding the IAP2 principles into the organisational culture. Embedding the community engagement process earlier in a project cycle which is now more formalised with Communications and Engagement Plans required before capital works can commence a project.

Our Communication and Engagement Advisory Group formed in mid-2023 continues to provide input into how we engage with stakeholders for major projects such as the coastal management program, local housing strategy review and smart parking.

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 draft Wellbeing Strategy (endorsed by Council in December 2023 for public exhibition) is designed to align the goals of social planning with the principles of liveability, providing a roadmap for implementing measures that will improve the overall wellbeing of the community. By bringing together directions from a number of existing strategies and policies, the Strategy recognises the complexity and interconnectedness of elements that collectively contribute to the wellbeing of the community. It draws on actions from the Ageing Strategy, the Port Stephens Crime Prevention Plan the Port Stephens Disability Inclusion Access Plan (DIAP) and, the Port Stephens Multicultural Policy to deliver an integrated approach to wellbeing. Establishing the principles and framework for Council and the community to work in partnership to create a place where individuals, regardless of their age, background or ability can lead healthy, happy and connected lives.

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 a number of youth initiatives including Youth Week activities
- Community liveability 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 (CWS) to provide services and support for a diverse community.





## Eastern Groyne, Nelson Bay Precinct

Early project planning has commenced 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, which has not been secured to date.

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

Through strategic fiscal planning and prudent resource management, the council has not only weathered economic uncertainties but also delivered a range of essential services and infrastructure to the community. With the assistance of the Special Rate Variation, approved in June 2023, together with a range of financial strategies, the budgeted deficits forecasted through the Long Term Financial Plan have decreased.

Council is committed to managing our resources in a responsible way and will continue to optimise our income and expenditure, diversify our revenue streams and reduce our reliance on less sustainable sources.

This proactive approach will strengthen council's financial foundation but also allow for continued investment in crucial community services and infrastructure projects expected by our community now and into the future.

Refer page 10 and 12 for more information on our Financial Sustainability and Special Rate Variation.

CSP Key Strategy – L2.1 Maintain financial sustainability. Delivery Program – L2.1.1 Manage implementation of the Long Term Financial Plan 2024 to 2034.

## Natural environment

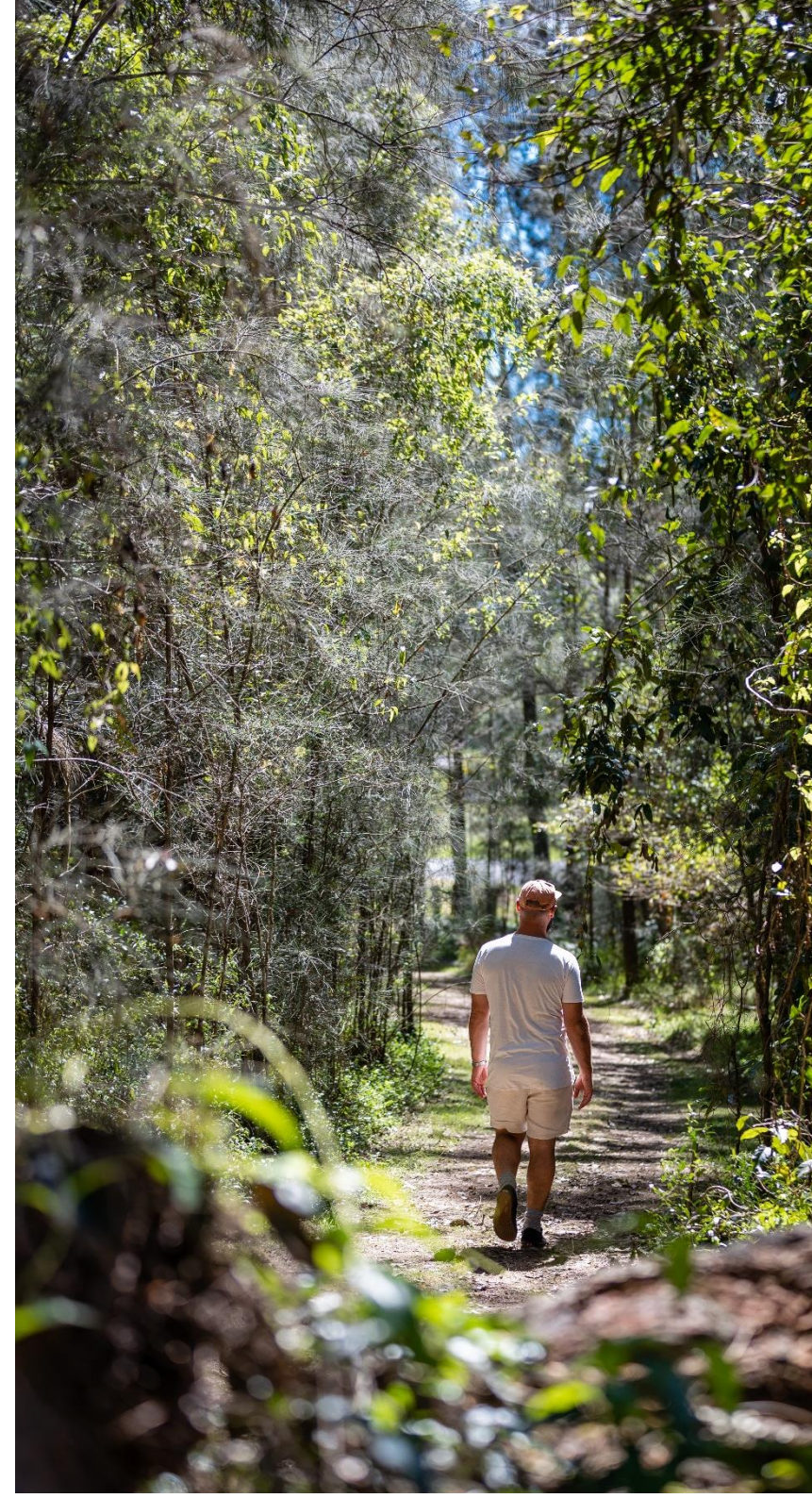
Council is committed to achieving a great lifestyle in a treasured environment so that current and future generations can enjoy, and benefit from, a healthy natural environment. Port Stephens is a diverse region, comprised of natural features including bushland, rivers, wetlands and coastal areas. A 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 Strategy to deal with environmental matters
- 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're reviewing our Pathways Plan, to guide the proposed location of future footpaths and cycleways. The review will consider works already completed and respond to additional demand since the original adoption of this plan. We will also introduce a framework to guide the prioritisation of our pathways and support grant funding applications.

These pathways provide a link between the residential areas to the recreation and other services areas such as shopping. 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.

As the volume of missing links and additional pathways needed is in excess of \$80M, Council continues to search for additional income sources to fund these projects.

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 2024-2034.

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



## Place planning

Place Plans are plans that put people and places first. Place Plans are 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. They also include an analysis of potential opportunities for a place in line with the community's vision, values and priorities.

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.

**Place Plans** start with our community – your values and priorities for your place. Together, we identify the unique local character of a place and the ways our community can shape, enhance or protect these aspects.

The status of our Place Plan program is as follows:

- Karuah and surrounds - adopted March 2022 and in the implementation phase.
- Medowie and surrounds - adopted April 2023 and in the implementation phase.
- Hinterland - adopted November 2023 and in the implementation phase.
- Draft Shoal Bay Place Plan - close of Public Exhibition February 2024.
- Tilligerry Place Plan - in development.

Both Shoal Bay and Tilligerry Place Plans are expected to be considered by Council in 2024.

Anna Bay Place Plan is currently on hold pending the finalisation of a number of studies and feasibility.

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

Smart Parking in Port Stephens was designed with a focus on improving safety, accessibility, and increasing parking turnover. Importantly, it also generates revenue to help fund improvements in and around our town centres. Since we installed the meters in Nelson Bay, revenue from Smart Parking has helped fund a range of projects, including upgrades to the carpark at Donald Street East, the conversion of Yaccaba Street and Stockton Street to a one way flow, the addition of new parking spaces, the removal of the Victoria Parade overhead bridge and place activation programs.

In consultation with the community, we have extended Smart Parking to Little Beach and Shoal Bay and will be investigating further extensions to Fingal Bay and Anna Bay over the next year.

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 2024 to 2034.

## Raymond Terrace Depot project

This project was completed in 2023, with the new Depot now operational.

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 2024 to 2034.

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

## Roads

Infrastructure planning and renewal commencing in the 2024-2025 financial year, with a program mostly funded from a combination of funding sources that include State and Federal Government grants programs such as Natural Disaster, Black Spot, Road 2 Recovery, Regional Road Repair Program to name a few and also Council's own funding sources.

Recovery works and claims associated with the natural disaster in March 2021, February 2022 and July 2022 are ongoing with a combination of repairs and upgrades to reduce this being damaged by future storms.

### Key road projects

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

- Main Road 90, Bucketts Way from No.125 to 215 - road pavement rehabilitation – construction 2024-2025.
- Mustons Road, Karuah - culvert replacement and road widening – construction 2024-2025.
- Brandy Hill shared pathway – completion 2024-2025.

The following road projects previously listed as a key priority will be completed in 2023-2024:

- Avenue of the Allies - numerous stages.
- Sturgeon Street Raymond Terrace – pavement reconstruction from Glenelg Street to Jacaranda Avenue.
- Fly Point - shared pathway upgrade.
- Nelson Bay High Pedestrian Activity Area extension.

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 2024 to 2034.

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.

### 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. Funding of \$10M from the NSW Government will assist with local road repairs planned to be delivered over the 2024-2025 and 2025-2026 financial years.

From the 2024-2025 financial year we'll continue repairing our roads with the assistance of SRV funds.

To answer some key frequently asked questions about our roads we have a [series of educational videos](#) available.

## Waste Management Strategy implementation

The Waste Management Strategy 2021-2031 was adopted in October 2021 with the third bin system (Garden Organics) implemented in 2023.

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 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 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), 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 PFAS 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 2023, Council resolved to continue the rate reduction for properties in the Williamstown Management Area for the 2023 to 2024 financial year. A special subcategory of rates applies for residents in the primary zone, secondary zone and broader zone.

In this draft 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 & Tomago Masterplanning

The Williamstown SAP project is no longer proceeding.

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

We also continue our advocacy about the value of the Williamstown and Tomago areas, seeking solutions to allow growth and support delivery of new opportunities to the region.

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 <b>4</b>	How will we measure our performance? <b>5</b> Delivery outcomes	Responsibility Group <b>6</b>
<b>2 C1 Community wellbeing</b>	Improved wellbeing for our diverse community supported by services and facilities		
<b>3 C1.1 Support wellbeing, inclusivity, accessibility and making all feel welcome</b>	<b>C1.1.1 Develop and implement the Community Wellbeing Strategy (CWS) to provide services and support for a diverse community</b>	Actions implemented from the Disability Inclusion Action Plan  Actions implemented from the Youth Strategy  Endorsed CWS	Development Services Group

**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 2024 to 2025

Delivery Program Activity	Operational Plan 2024 to 2025		9	10	Responsibility	
	Action 7	What we deliver 8	Effectiveness measures	EM Baseline 2020 - 2021	Section	Service Package
<b>2 C1 Community wellbeing</b> - Improved wellbeing for our diverse community supported by services and facilities						
<b>4 C1.1.1</b> Develop and implement the Community Wellbeing Strategy to provide services and support for a diverse community	<b>C1.1.1.1</b> 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 2024 to 2025 also forms part of the annual budget and is set out in a separate document. These draft documents are available on our website – [portstephens.nsw.gov.au/integrated-plans](https://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 Directorate
<b>C1.1</b> Support wellbeing, inclusivity, accessibility and making all feel welcome	<b>C1.1.1</b> Develop and implement the <b>Community Wellbeing Strategy (CWS)</b> to provide services and support for a diverse community	Progress in implementing the Community Wellbeing Strategy	Community Futures Directorate
	<b>C1.1.2</b> Implement and develop the <b>Disability Inclusion Action Plan</b> to encourage Port Stephens to be inclusive and access friendly	Refer C1.1.1	Community Futures Directorate



Community Strategic Plan Strategy	Delivery Program 2022 to 2026 Activity	How will we measure our performance? Delivery outcomes	Responsibility Directorate
<b>C1.2</b> Provide facilities and learning options for children and families	<b>C1.2.1 Provide a program of education and care services for families and carers of children</b>	Increase in number of childcare positions filled annually	Facilities and Infrastructure Directorate
<b>C1.3</b> Provide equitable and safe access to sports, recreational, cultural and leisure activities	<b>C1.3.1 Provide a program of recreational, leisure and community services</b>	Progress in implementing the annual actions of the Community Contract's Strategic Objectives	Facilities and Infrastructure Directorate
<b>C1.4</b> 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

<b>C2.1</b> Recognise and support local Aboriginal and Torres Strait Islander People	<b>C2.1.1 Implement the Yabang Gumba-Gu Agreement to recognise and support local Aboriginal and Torres Strait Islander people</b>	Progress in implementing the actions from the Yabang Gumba-Gu Agreement	Community Futures Directorate
<b>C2.2</b> Support and promote local cultural activities	<b>C2.2.1 Implement Our Incredible Place Strategy</b>	Progress in implementing Our Incredible Place Strategy	Community Futures Directorate
<b>C2.3</b> Recognise and support the heritage of Port Stephens	<b>C2.3.1 Support the preservation of Port Stephens heritage</b>	Consideration of heritage in preparation of strategies	Community Futures Directorate
<b>C2.4</b> Provide vibrant and inclusive community spaces to support lifelong learning	<b>C2.4.1 Provide a program for public libraries as contemporary, accessible, vibrant and welcoming community spaces</b>	Progress in implementing the annual actions of the Port Stephens Library Strategic Objectives	Facilities and Infrastructure Directorate

**PSC supporting strategies and plans:**

- Wellbeing Strategy (including the Disability Inclusion Action Plan)
- Aboriginal Strategic Committee – Yabang Gumba-Gu Road to Tomorrow agreement
- Our Incredible Place Strategy
- Economic Development Strategy





## Operational Plan 2024 to 2025

Delivery Program Activity	Operational Plan 2024 to 2025				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2022 – 2023	Section	Units
<b>C1 Community Wellbeing</b> – Improved wellbeing for our diverse community supported by services and facilities						
<b>C1.1.1</b> Develop and implement the Community Wellbeing Strategy (CWS) to provide services and support for a diverse community	<b>C1.1.1.1</b> Implement the Community Wellbeing Strategy	<ul style="list-style-type: none"> <li>Implement Actions from the Community Wellbeing Strategy</li> </ul>	Progress implementing scheduled actions of the Community Wellbeing Strategy Target: Completed as scheduled	New	Communications & Customer Experience	Vibrant Places
			Progress implementing scheduled actions of the Youth Strategy Target: Completed as scheduled	Completed as scheduled		
			Progress implementing actions of the Disability Inclusion Action Plan Target: Completed as scheduled	Completed as scheduled		
<b>C1.1.2</b> Implement and develop the Disability Inclusion Action Plan to encourage Port Stephens to be inclusive and access friendly	Refer C1.1.1					

Delivery Program Activity	Operational Plan 2024 to 2025				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2022 – 2023	Section	Units
<b>C1.2.1</b> Provide a program of education and care services for families and carers of children	<b>C1.2.1.1 Deliver early education and care for children</b>	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"> <li>Family daycare services</li> <li>Mobile preschool service</li> <li>Outside school hours care services</li> </ul>	Customer satisfaction with Thrive Kids Target: ≥ 90%	95.3% (September 2023)	Community Services	Children's Services
			Annual accreditation Target: Compliant	Compliant		
<b>C1.3.1</b> Provide a program of recreational, leisure and community services	<b>C1.3.1.1 Initiate and manage contracts with recreational, leisure and community services</b>	Manage: <ul style="list-style-type: none"> <li>Aquatic Centre Management Contract</li> <li>Surf Life Saving Life Guard Contract</li> <li>Leases and licences for the community, not for profit and commercial operators on public land</li> <li>Community facilities management</li> <li>Volunteer management services</li> </ul>	Community satisfaction score with Council Pools Target: Better than the Baseline	68% satisfaction 3.56 out of 5 (2023 CSS)	Community Services	Community Contracts
			Maintain a score above NSW 3 year average in the Royal Life Safety Assessment Audit Target: > 3 year average	88%		

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

<b>C2.1.1</b> Implement the Yabang Gumba-Gu Agreement to recognise and support local Aboriginal and Torres Strait Islander people	<b>C2.1.1.1 Implement the Yabang Gumba-Gu Agreement</b>	Implement actions from the Yabang Gumba-Gu agreement	Progress implementing scheduled actions of the Yabang Gumba-Gu agreement Target: Completed as scheduled	New	Communications & Customer Experience	Vibrant Places
			Award grants within the budgeted Aboriginal projects fund	\$29,712 awarded		



Delivery Program Activity	Operational Plan 2024 to 2025				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2022 – 2023	Section	Units
			Target: Award Grant within budget			
			Endorsed reviewed Yabung Gumba Gu agreement for 2024 – 2026 Target: Endorsed	New		
<b>C2.2.1</b> Implement Our Incredible Place Strategy	<b>C2.2.1.1</b> Implement actions of Our Incredible Place Strategy	Implement actions from Our Incredible Place Strategy	Progress implementing scheduled actions of Our Incredible Place Strategy Target: Completed as scheduled	72%	Communications & Customer Experience	Vibrant Places
			Reconnecting Regional events major event held Target: Event Held	Event Held		
			Major event sponsorship program delivered Target: Delivered	Delivered		
			Australia Day and NAIDOC community events delivered Target: Delivered	Delivered		
			Community funding program delivered Target: Delivered	Delivered		

Delivery Program Activity	Operational Plan 2024 to 2025				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2022 – 2023	Section	Units
<b>C2.3.1</b> Support the preservation of Port Stephens heritage	<b>C2.3.1.1</b> Provide support for the preservation of Port Stephens heritage	Support the delivery of Heritage Advisory Group meetings	Deliver the Heritage Advisory Group Target: Meeting Terms of Reference	New	Strategy & Environment	Strategic Planning
<b>C2.4.1</b> Provide a program for public libraries as contemporary, accessible, vibrant and welcoming community spaces	<b>C2.4.1.1</b> 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"> <li>• A range of programs, activities and events to meet lifelong learning needs of all ages</li> <li>• Services, resources and programs to bridge the digital divide including connectivity for the public via the Internet and Wi-Fi</li> <li>• Active community spaces</li> <li>• Outreach and Home Delivery Services</li> <li>• Mobile Library and branch facilities</li> <li>• Current and relevant Library collection with a diverse and balanced range of resources (digital and hard copy)</li> </ul>	Library satisfaction score Target: ≥ 90%	91% satisfaction 4.4 out of 5 (2023 CSS)	Community Services	Library Services
			Number of customer visits Target: ≥ 155,000	170,142		
			Internet and Wi-Fi usage at Raymond Terrace and Tomaree Library branches Target: ≥ 20,500	22,177		
			Attendance at programs, activities and events Target: ≥ 5,500	9,265		
			Use of library resources (collection items borrowed) Target: ≥ 245,000	296,365		









## 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 Directorate
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**P1 Strong economy, vibrant local businesses, active investment** – Our community has an adaptable, sustainable and diverse economy

<b>P1.1</b> Support sustainable local business development, visitation and events	<b>P1.1.1</b> Implement the Economic Development Strategy	Progress in implementing the Economic Development Strategy	Community Futures Directorate
	<b>P1.1.2</b> Support Destination Port Stephens to attract sustainable visitation to Port Stephens	Total visitor expenditure	Community Futures Directorate

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

<b>P2.1</b> Deliver and maintain sustainable community infrastructure	<b>P2.1.1</b> Provide, manage and maintain community assets in accordance with the SAMP 2024-2034	Progress in implementing the asset inspection programs (condition, compliance, risk)	Facilities and Infrastructure Directorate
	<b>P2.1.2</b> Provide asset and engineering services to meet customer demand	Meeting Service Level Agreement Standards	Facilities and Infrastructure Directorate
	<b>P2.1.3</b> Deliver the 4 year Public Infrastructure Program	Progress in implementing the Public Infrastructure program	Facilities and Infrastructure Directorate

Community Strategic Plan Strategy	Delivery Program 2022 to 2026 Activity	How will we measure our performance? Delivery outcomes	Responsibility Directorate
	<b>P2.1.4 Deliver the program for maintenance of Council's assets</b>	Number of defects completed within the budgetary constraints and defect completion rate	Facilities and Infrastructure Directorate
<b>P2.2</b> Create Useable links and connections within towns and centres	<b>Refer to P2.1.1 and P2.1.3</b>		
<b>P3 Thriving and safe place to live</b> - Our community supports a healthy, happy and safe place			
<b>P3.1</b> Provide land use plans, tools and advice that sustainably support the community	<b>P3.1.1 Program to develop and implement Council's key planning documents</b>	Progress in implementing the LSPS and LHS	Community Futures Directorate
		Progress in implementing the Town Centre Strategies	
<b>P3.2</b> Enhance public safety, health and liveability through the use of Council's regulatory controls and services	<b>P3.2.1 Deliver an annual program for Council to provide development services to enhance public safety, health and liveability</b>	Number of applications processed in the period	Community Futures Directorate
		Value of DA applications processed in the period	
<b>P3.3</b> Create, advocate and support connected vibrant places	<b>P3.3.1 Develop a strategic program for Place Plans</b>	Progress for implementation of Place Plans	Community Futures Directorate
	<b>P3.3.2 Provide the Community Financial Assistance Program</b>	Maintain a community financial assistance program	Community Futures Directorate, General Managers Office
<b>P3.4</b> Support emergency services, community resilience and protection of community assets from natural disasters	<b>P3.4.1 Provide an emergency management framework that supports emergency services, other agencies and our community</b>	Progress in implementing the annual actions of PSC Emergency Management Strategic Objectives	Facilities and Infrastructure Directorate

### **PSC supporting strategies and plans:**

- Economic Development Strategy
- Place Plans (Karuah, Medowie, Hinterland & Shoal Bay)
- Our Incredible Place Strategy
- Strategic Asset Management Plan 2024-2034 and other Strategies/Policies/Plans included in the SAMP
- Local Strategic Planning Statement
- Local Environmental Plan
- Local Housing Strategy – LIVE Port Stephens
- Local Area Planning Strategies (Nelson Bay, Medowie, Raymond Terrace and Heatherbrae)
- Development Control Plan
- Local Infrastructure Contributions Plans
- Hunter-Central Coast Regional Emergency Management Plan
- Port Stephens Local Emergency Management Plan
- Lower Hunter Bushfire Risk Management Plan







## Operational Plan 2024 to 2025

Delivery Program Activity	Operational Plan 2024 to 2025				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2022 – 2023	Section	Units

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

<b>P1.1.1</b> Implement the Economic Development Strategy	<b>P1.1.1.1 Deliver Economic Development Strategy actions</b> 	Implement the actions of the Economic Development Strategy	Progress implementing scheduled actions of the Economic Development Strategy Target: Completed as scheduled	Completed as scheduled	Communications & Customer Experience	Vibrant Places
<b>P1.1.2</b> Support Destination Port Stephens to attract sustainable visitation to Port Stephens	<b>P1.1.2.1 Provide strategic and financial support to Destination Port Stephens</b> 	Provide financial and strategic direction to Destination Port Stephens	Delivered requirements of strategic funding agreement Target: Delivered	Delivered	Communications and Customer Experience	Vibrant Places

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

<b>P2.1.1</b> Provide, manage and maintain community assets in accordance with	<b>P2.1.1.1 Provide, manage and maintain community assets in accordance with</b>	<ul style="list-style-type: none"> <li>Review the SAMP for 2025-2035</li> <li>Develop and initiate Capital Works Program - Community assets (Civil &amp; Community assets)</li> </ul>	Progress completion of civil, community and corporate asset program inspections Target: >90%	82.5%	Assets	Civil Assets, Community Assets, Civil Projects
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Delivery Program Activity	Operational Plan 2024 to 2025				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2022 – 2023	Section	Units
the SAMP 2024-2034	<b>the SAMP 2024-2034</b>	<ul style="list-style-type: none"> <li>Manage, model and report on Council's Community assets (Civil &amp; Community assets)</li> <li>Plan and develop maintenance programs</li> </ul>				
<b>P2.1.2</b> Provide asset and engineering services to meet customer demand	<b>P2.1.2.1 Provide asset and engineering services</b>	<ul style="list-style-type: none"> <li>Provide corporate data management and systems to support asset modelling and long term financial forecasts</li> <li>Provide specialist technical assessment, investigation and planning services: <ul style="list-style-type: none"> <li>- in drainage and flooding</li> <li>- in traffic engineering and road safety</li> <li>- and certification in development engineering</li> </ul> </li> <li>Provide fleet asset management services.</li> </ul>	Engineering development, flooding and drainage development application referrals are completed to the agreed service standards Target: ≥ 90%	93.5%	Assets	Asset Systems, Engineering Services, Civil Assets (Fleet)
<b>P2.1.3</b> Deliver the 4 year Public Infrastructure Program	<b>P2.1.3.1 Implement Council's adopted annual</b>	Provide the following to implement projects identified in the annual capital works program:	Projects completed on time and within budget Target: > 95%	100%	Capital Works	Construction, Community Infrastructure,

Delivery Program Activity	Operational Plan 2024 to 2025				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2022 – 2023	Section	Units
	<b>capital works program</b>	<ul style="list-style-type: none"> <li>Project management, survey, design and construction services for internally delivered civil infrastructure</li> <li>Project management, contract management and architectural services for externally delivered community infrastructure</li> <li>Project estimation and quality control</li> <li>Civil infrastructure including roads, bridges, stormwater drainage, public transport and pedestrian / shared path facilities</li> <li>Community Infrastructure including playgrounds and park furniture, public amenities, boat ramps and wharfs, sport and recreation facilities, public space improvements and community buildings</li> </ul>	Maintain average Transport for NSW contractor performance grading Target: Good	Good		Civil Infrastructure, Project Support
<b>P2.1.4</b> Deliver the program for maintenance of Council's assets	<b>P2.1.4.1</b> Maintain Council's civil and community infrastructure	<ul style="list-style-type: none"> <li>Maintain Council controlled:               <ul style="list-style-type: none"> <li>roads and road reserves</li> <li>drains, buildings and associated infrastructure</li> <li>parks, reserves, foreshores, cemeteries and other Council assets</li> </ul> </li> <li>Prepare sites for events</li> <li>Provide mechanical &amp; fabrication services</li> </ul>	High priority road defects fixed on time Target: 100%	95%	Public Domain & Services	Roads, Roadside & Drainage, Parks, Building Trades, Mechanical Maintenance and Cleaning
			High priority roadside drainage and maintenance defects fixed on time Target: 100%	80%		



Delivery Program Activity	Operational Plan 2024 to 2025				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2022 – 2023	Section	Units
		<ul style="list-style-type: none"> <li>Provide regular cleaning services for the Administration Building and Depots</li> </ul>	High priority open spaces and foreshore maintenance defects fixed on time Target: 100%	95%		
			High priority actions for Building Trades fixed within the required time frame Target: 100%	95%		
			Mechanical services carried out in line with the manufacturer's specifications Target: 100%	100%		

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

<b>P3.1.1</b> Program to develop and implement Council's key planning documents	<b>P3.1.1.1</b> <b>Develop, implement and monitor land use plans and strategies</b> 	<ul style="list-style-type: none"> <li>Local Strategic Planning Statement 2025 (LSPS)</li> <li>Local Housing Strategy 2024 (LHS)</li> <li>Raymond Terrace Sub-precincts Masterplan</li> <li>Raymond Terrace Strategy Review</li> <li>Local Infrastructure Contributions (LIC) review</li> </ul>	Revised LSPS on Public Exhibition Target: Public Exhibition commenced	New	Strategy & Environment	Strategic Planning
			Implement the actions for the LHS Target: Commence implementation	New		

Delivery Program Activity	Operational Plan 2024 to 2025				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2022 – 2023	Section	Units
		<ul style="list-style-type: none"> <li>Planning and administrative functions including:               <ul style="list-style-type: none"> <li>Planning certificates</li> <li>LIC referrals</li> <li>DCAT</li> </ul> </li> </ul>	Planning Proposals assessed within timeframes as per DPE LEP Making Guideline (Sept 2022) Target: 100% Compliant	Compliant		
			Commence review of the LIC Target: Commenced	New		
			No more than 10% overdue planning certificates Target: Certificates issued within 7 days	3% overdue		
			LIC referrals completed within the agreed timeframe Target: 90%	New		
			DCAT meetings Target : 6 annually	New		
<b>P3.2.1</b> Deliver an annual program for Council to provide development	<b>P3.2.1.1 Provide development services</b>	<ul style="list-style-type: none"> <li>Development application assessments</li> <li>Information and advice relating to development applications and development proposals</li> </ul>	Median net determination time for Development Applications Target: ≤ 40 days	22	Development & Compliance	Development Planning, Building & Certification Services

Delivery Program Activity	Operational Plan 2024 to 2025				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2022 – 2023	Section	Units
services to enhance public safety, health and liveability		<ul style="list-style-type: none"> <li>Building certification</li> <li>Fire safety program</li> </ul>	Maintain certification market share Target: 40%	43%		
			Number of statements received ≥70% of registered premises Target: ≥70%	New		
	<b>P3.2.1.2 Provide development compliance services</b>	<ul style="list-style-type: none"> <li>Investigate and resolve unauthorised developments</li> <li>Swimming pool safety program</li> </ul>	Development compliance customer requests closed as a proportion of number received Target: ≥ 95%	100%	Development & Compliance	Compliance
	<b>P3.2.1.3 Provide ranger services</b>	<ul style="list-style-type: none"> <li>Provide ranger services including parking surveillance, animal management, waste compliance and environmental regulation</li> </ul>	Ranger customer requests closed as a proportion of the number received Target: ≥ 95%	99%	Development & Compliance	Compliance
			Rangers Programs completed Target: 95%	New		
	<b>P3.2.1.4 Provide environmental health services</b>	<ul style="list-style-type: none"> <li>Inspections and audits</li> <li>Environmental regulation</li> <li>Food, commercial premises and public health surveillance</li> <li>Onsite Sewage Management Program</li> </ul>	Environmental health customer requests closed as a proportion of the number received Target: ≥ 95%	100%	Development & Compliance	Compliance
			Environmental Health Programs completed Target: 95%	New		



Delivery Program Activity	Operational Plan 2024 to 2025				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2022 – 2023	Section	Units
<b>P3.3.1</b> Develop a strategic program for Place Plans	<b>P3.3.1.1 Coordinate delivery of endorsed Place Plan actions</b>	<ul style="list-style-type: none"> <li>Deliver the actions of the endorsed Place Plans</li> </ul>	Progress implementing scheduled actions in our Place Plans Target: Completed as scheduled	Completed as scheduled	Communications & Customer Experience	Vibrant Places
<b>P3.3.2</b> Provide the Community Financial Assistance Program	<b>P3.3.2.1 Provide financial assistance for the community</b>	Administer: <ul style="list-style-type: none"> <li>Mayoral Funds</li> <li>Wards Funds</li> <li>Community Funding Program</li> <li>Other sponsorship programs</li> </ul>	Provide an annual community financial assistance program Target: Provided	Program continued	Office of the General Manager, Communications and Customer Experience	Executive Administration, Vibrant Places
<b>P3.4.1</b> Provide an emergency management framework that supports emergency services, other agencies and our community	<b>P3.4.1.1 Deliver emergency management services, programs and resources</b>	<ul style="list-style-type: none"> <li>A coordinated response to emergencies</li> <li>Scheduled maintenance of asset protection zones (APZ) and fire trails on council land</li> <li>Development, implementation and review of emergency management plans and strategies for Council and the community</li> </ul>	APZ Contractor's performance against the agreed program Target: Compliant	100%	Community Services	Emergency Management
			Completion of annual objectives identified in the Emergency Management Strategic Objectives Target: 100%	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 Directorate
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### E1 Ecosystem function


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

<b>E1.1</b> Protect and enhance our local natural and built environment	<b>E1.1.1</b> Develop and deliver a program for Council to implement environmental strategies and policies	Progress of the program	Community Futures Directorate
<b>E1.2</b> 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

<b>E2.1</b> Support renewable energy and alternative fuel use	<b>E2.1.1</b> Develop and deliver a program for Council leading the way to a sustainable and climate positive future	Progress the Carbon Neutral Action Plan	Community Futures Directorate
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Community Strategic Plan Strategy	Delivery Program Activity	How will we measure our performance? Delivery outcomes	Responsibility Directorate
<b>E2.2</b> Support resource recycling and reduction of waste	<b>E2.2.1</b> Provide a Waste program to support the reduction of the community's environmental footprint	Progress in implementing the annual actions of the Waste Management Strategy 2021-2031	Facilities and Infrastructure Directorate
<b>E2.3</b> 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

<b>E3.1</b> Support community resilience to climate change including coastal and waterway hazards	<b>E3.1.1</b> Develop and deliver a program for Council to mitigate environmental risks associated with climate change and natural hazards	Implement the Port Stephens Coastal Management Program	Facilities and Infrastructure Directorate
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### PSC supporting strategies and plans:


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



## Operational Plan 2024 to 2025

Delivery Program Activity	Operational Plan 2024 to 2025				Delivery Responsibility	
	Action	What we deliver	Effectiveness Measures (EM)	EM Baseline 2022 - 2023	Section	Units

### E1 Ecosystem function – Our community has healthy and dynamic environmental systems that support biodiversity conservation


<b>E1.1.1</b> Develop and deliver a program for Council to implement environmental strategies and policies	<b>E1.1.1.1 Develop and monitor environmental policies and strategies</b> 	<ul style="list-style-type: none"> <li>Commence a Strategy to deal with environmental matters</li> <li>Revise koala habitat mapping</li> </ul>	Completed stage 2 of revised koala habitat mapping (vegetation mapping) Target: Stage 2 complete	New	Strategy & Environment	Natural Systems
			Commence Strategy to deal with environmental matters Target: Commenced	New		
	<b>E1.1.1.2 Provide environmental impact assessment services and a range of nature conservation, biosecurity and rehabilitation programs</b>	<ul style="list-style-type: none"> <li>Provide ecological and planning advice</li> <li>Ecological and environmental Planning referrals for development applications, Planning Proposals and REF's</li> <li>Tree Assessments</li> <li>Develop Environmental Volunteer Action Plans</li> <li>Deliver Biosecurity and Rehabilitation Program</li> </ul>	Ecological and environmental Planning referrals completed within 21 days Target: ≥ 75%	New	Strategy & Environment	Natural Systems
			Median determination time for tree assessment Target: ≤ 15 days	New		
			Environmental Volunteer Action Plans: <ul style="list-style-type: none"> <li>Sunset Park</li> </ul>	New		



Delivery Program Activity	Operational Plan 2024 to 2025				Delivery Responsibility	
	Action	What we deliver	Effectiveness Measures (EM)	EM Baseline 2022 - 2023	Section	Units
			<ul style="list-style-type: none"> <li>Mambo Wanda</li> <li>Raymond Terrace</li> <li>Shoal Bay</li> <li>Nelson Bay West</li> <li>Corlette</li> </ul> <p>Target: Completed</p> <p>Commenced Environmental Volunteer Action Plans:</p> <ul style="list-style-type: none"> <li>Fingal Bay</li> <li>Anna Bay</li> <li>Fly Point</li> <li>Boat Harbour</li> <li>Lemon Tree Passage</li> </ul> <p>Target: Commenced</p> <p>Natural Assets at Category 1 to 3 (Satisfactory Level)</p> <p>Target: &gt;75%</p>	<p>New</p> <p>New</p>		
			<ul style="list-style-type: none"> <li>Sites inspected in accordance with DPI MoU</li> <li>Biosecurity customer requests closed as a proportion of number received</li> <li>Weed treatments</li> </ul> <p>Target: 1847</p> <p>Target: ≥ 95%</p> <p>Target: 1041 hours</p>	New		


Delivery Program Activity	Operational Plan 2024 to 2025				Delivery Responsibility	
	Action	What we deliver	Effectiveness Measures (EM)	EM Baseline 2022 - 2023	Section	Units

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

<b>E2.1.1</b> Develop and deliver a program for Council leading the way to a sustainable and climate positive future	<b>E2.1.1.1 Adopt and implement a Carbon Neutral Action Plan</b> 	Carbon Neutral Action Plan (CNAP) actions	Commenced short term CNAP actions Target: Commenced	New	Strategy & Environment	Natural Systems
<b>E2.2.1</b> Provide a Waste program to support the reduction of the community's environmental footprint	<b>E2.2.1.1 Implement the Waste Management Strategy 2021-2031</b>	<ul style="list-style-type: none"> <li>Provide a range of waste collection, recycling and disposal services</li> <li>Operate the Salamander Bay Waste Transfer Station</li> <li>Provide waste education programs</li> <li>Provide public place cleaning to the CBD areas of Council</li> </ul>	Community satisfaction : <ul style="list-style-type: none"> <li>Domestic waste and recycling collection</li> </ul> Target: Better than Baseline	81% satisfaction 3.96 out of 5	Community Services	Waste Management
			<ul style="list-style-type: none"> <li>Access to waste transfer stations &amp; depots</li> </ul> Target: Better than Baseline	67% satisfaction 3.71 out of 5 (2023 CSS)		
			Waste diverted from landfill Target: ≥ 40%	21%		
			Community satisfaction with <ul style="list-style-type: none"> <li>Maintenance &amp; cleaning of town centres</li> </ul> Target: Better than Baseline	66% satisfaction 3.48 out of 5  61% satisfaction		

Delivery Program Activity	Operational Plan 2024 to 2025				Delivery Responsibility	
	Action	What we deliver	Effectiveness Measures (EM)	EM Baseline 2022 - 2023	Section	Units
			<ul style="list-style-type: none"> <li>Clean &amp; safe public spaces</li> </ul> Target: Better than Baseline	3.38 out of 5		

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

<b>E3.1.1</b> Develop and deliver a program for Council to mitigate environmental risks associated with climate change and natural hazards	<b>E3.1.1.1 Staged implementation of the Port Stephens Coastal Management Program (CMP) incorporating climate change risks</b> 	Port Stephens CMP actions	Endorsed by Council and submission to the Department of Climate Change, Energy, the Environment and Water Target: Endorsed by Council	New	Strategy & Environment	Natural Systems
			Port Stephens CMP year 1 actions implemented Target: Year 1 actions implemented	New	Assets	Civil Assets, Community Assets, Civil Projects



# 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 Directorate
<b>L1 Governance</b>			
Our Council's leadership is based on trust and values of Respect, Integrity, Teamwork, Excellence and Safety (RITES)			
<b>L1.1</b> Develop and encourage the capabilities and aspirations of Council's workforce	<b>L1.1.1 Deliver the 4-year Workforce Management Strategy</b>	Progress in implementing the Workforce Management Strategy	Corporate Strategy and Support Directorate
<b>L1.2</b> Provide strong leadership, advocacy role and government relations	<b>L1.2.1 Provide and implement strategic direction and governance of Council</b>	Participation in consultation / advocacy activities with other levels of government or agencies	General Managers Office
<b>L1.3</b> Provide a strong ethical governance structure and systems for Council	<b>L1.3.1 Deliver governance services and internal audit program</b>	Maintain Risk maturity score at 85% or above	General Managers Office
	<b>L1.3.2 Deliver the Integrated Planning and Reporting program</b>	Progress in implementing the Integrated Planning and Reporting program	Corporate Strategy and Support Directorate
	<b>L1.3.3 Deliver the 4-year program for Service Reviews</b>	Progress in implementing the service review program	Corporate Strategy and Support Directorate



Community Strategic Plan Strategy	Delivery Program Activity	How will we measure our performance? Delivery outcomes	Responsibility Directorate
	<b>L1.3.4 Deliver the 4-year program for Corporate Systems and Data Management Strategy</b>	Progress in implementing the Corporate Systems and Data Management Strategy program	Corporate Strategy and Support Directorate
	<b>L1.3.5 Deliver the Business Excellence program</b>	Progress in implementing the Business Excellence program	Corporate Strategy and Support Directorate

## L2 Financial Management

Our Council is financially sustainable to meet community needs

<b>L2.1</b> Maintain financial sustainability	<b>L2.1.1 Manage implementation of the Long Term Financial Plan 2024 to 2034</b>	Underlying financial result is better than budget	Corporate Strategy and Support Directorate
	<b>L2.1.2 Manage the property portfolio in accordance with the Property Investment Strategy</b>	Maintain rent in compliance with the Property Investment Strategy	Corporate Strategy and Support Directorate
	<b>L2.1.3 Implement the 2022 to 2025 Delivery Plans for Beachside Holiday Parks and Koala Sanctuary</b>	Progress in implementing the Beachside Holiday Parks and Koala Sanctuary Delivery Plans	Corporate Strategy and Support Directorate

## L3 Communication and engagement

Our Council is committed to enabling an engaged and informed community

<b>L3.1</b> Provide a customer-first organisation	<b>L3.1.1 Deliver the 4-year Customer Experience Roadmap and action plan</b>	Progress in implementing the Customer Experience Roadmap and action plan	Community Futures Directorate
<b>L3.2</b> Engage with the community and key stakeholders	<b>L3.2.1 Deliver the 4-year program for the Communication and Engagement Strategy</b>	Progress in implementing the Communications and Engagement Strategy	Community Futures Directorate

## 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 2024 to 2025
- Long Term Financial Plan 2024 to 2034
- Fees and Charges 2024 to 2025
- Annual Revenue Policy 2024 to 2025
- Enterprise Risk Management Framework
- Property Investment Strategy
- Communication & Engagement Strategy
- Corporate Systems and Data Management Strategy





## Operational Plan 2024 to 2025

Delivery Program Activity	Operational Plan 2024 to 2025				Delivery Responsibility	
	Actions	What we Deliver	Effectiveness Measures (EM)	EM Baseline 2022 - 2023	Section	Units
<b>L1 Governance</b> – Our Council's leadership is based on trust and values of Respect, Integrity, Teamwork, Excellence and Safety (RITES)						
<b>L1.1.1</b> Deliver the 4-year Workforce Management Strategy	<b>L1.1.1.1 Implement the Workforce Management Strategy</b>	Deliver the Workforce Management Strategy strategic objectives: <ul style="list-style-type: none"> <li>Recruit: Promote Port Stephens Council as a Best Employer to attract top talent</li> <li>Retain: Support our people to be healthy, resilient and engaged</li> <li>Develop: Empower our people to grow and develop through lifelong learning</li> <li>Inspire: Inspire a culture of excellence through continuous improvement and healthy relationships</li> </ul>	Progress implementing scheduled actions of the Workforce Management Strategy Target: Completed as scheduled	Completed as scheduled	Organisation Support	Human Resources, Workplace Development
<b>L1.2.1</b> Provide and implement strategic direction and governance of Council	<b>L1.2.1.1 Coordinate and deliver Councillor and executive support services</b>	<ul style="list-style-type: none"> <li>Support the Mayor, Councillors and General Manager</li> </ul>	Delivering Councillor Business Papers on time Target: Delivered on time	Delivered on time	Office of the GM	Executive Administration



Delivery Program Activity	Operational Plan 2024 to 2025				Delivery Responsibility	
	Actions	What we Deliver	Effectiveness Measures (EM)	EM Baseline 2022 - 2023	Section	Units
	<b>L1.2.1.2 Conduct citizenship ceremonies</b>	<ul style="list-style-type: none"> <li>Host citizenship ceremonies</li> </ul>	Citizens conferred Target: Citizens Conferred	150 citizens	Office of the GM	Executive Administration
	<b>L1.2.1.3 Advocate for community priorities and work with other levels of government and stakeholders</b>	<ul style="list-style-type: none"> <li>Liaise with Federal, State and local governments and other government agencies on regulatory and governance matters and other community issues</li> <li>Support the community through advocacy at relevant forums</li> </ul>	Participation in consultation/ advocacy activities with other levels of government or agencies Target: Maintain participation	Maintained	Office of the GM	Office of the GM
	<b>L1.2.1.4 Develop shareholder value through an effective partnership with Newcastle Airport</b>	Support commercial aviation business through participation in the boards of: <ul style="list-style-type: none"> <li>Newcastle Airport Pty Ltd (NAPL)</li> <li>Newcastle Airport Partnership; Greater Newcastle Aerotropolis Pty Ltd (GNAPL); Greater Newcastle Aerotropolis Partnership</li> </ul>	Participation in NAPL/GNAPL Board meetings. Target: Maintain participation	Maintained	Office of the GM	Office of the GM



Delivery Program Activity	Operational Plan 2024 to 2025				Delivery Responsibility	
	Actions	What we Deliver	Effectiveness Measures (EM)	EM Baseline 2022 - 2023	Section	Units
	<b>L1.2.1.5 Work with Hunter Councils to enhance the Hunter Region</b>	Manage strategic and operational matters for: <ul style="list-style-type: none"> <li>• Hunter Joint Organisation</li> <li>• Arrow Collaborative Services Ltd</li> <li>• Local Government Legal Services Ltd</li> </ul>	Participation in Hunter Joint Organisation meetings Target: Maintain participation	Maintained	Office of the GM	Office of the GM
<b>L1.3.1</b> Deliver governance services and internal audit program	<b>L1.3.1.1 Deliver governance and legal services and enterprise risk management</b>	Conduct Risk Maturity Score and provide: <ul style="list-style-type: none"> <li>• Enterprise Risk Management System</li> <li>• Incident Management and Business Continuity</li> <li>• Management of Council's insurance portfolio</li> <li>• Environmental Auditing</li> <li>• Environmental Management System</li> <li>• Environmental Performance</li> <li>• Environmental Regulatory Licenses, Permits and Certificates</li> <li>• Incident Management</li> <li>• Corporate Wellness</li> <li>• Injury Management</li> <li>• Work Health and Safety Management System</li> <li>• Governance, legislative and policy advice</li> <li>• Governance Health Check</li> <li>• Internal legal advice and advocacy</li> <li>• Legal services</li> <li>• Access to information and privacy processes</li> </ul>	Governance Health Check Target: >95%	98%	Governance	Office of Section Manager Governance, Legal Services, Enterprise Risk Management
			Risk Maturity Score Target: ≥ 85%	86%		
			Variation from peer group Workers Compensation Premium Rate Target: < peer cohort Premium Rate, as reported by the insurer	New		

Delivery Program Activity	Operational Plan 2024 to 2025				Delivery Responsibility	
	Actions	What we Deliver	Effectiveness Measures (EM)	EM Baseline 2022 - 2023	Section	Units
	<b>L1.3.1.2 Implement and coordinate the Audit Risk and Improvement Committee (ARIC) requirements and internal audit processes</b>	Coordinate the internal audit program and ARIC meeting and reporting obligations	Percentage of Audit-identified issues resolved within the expected timeframe Target: 100%	100%	Governance	Office of Section Manager, Legal Services
<b>L1.3.2</b> Deliver the Integrated Planning and Reporting program	<b>L1.3.2.1 Undertake a community satisfaction survey</b>	Undertake a community satisfaction survey of Council's services and facilities	Community Satisfaction Survey undertaken Target: Survey completed	Survey completed	Office of the Corporate Strategy and Support Director	Integrated Planning and Reporting
	<b>L1.3.2.2 Implement the legislative requirements of the Integrated Planning and Reporting Framework</b>	<ul style="list-style-type: none"> <li>State of City Report 2021 to 2024</li> <li>Annual Report 2023 to 2024</li> <li>Deliver and report on the Delivery Program 2022 to 2026 and Operational Plan 2023 to 2024 and 2024 to 2025 via Six Monthly Reports</li> <li>Report on Council achievements and awards</li> <li>Review of the Community Strategic Plan 2025 to 2035; the Delivery Program 2025 to 2029 and Operational Plan 2025 to 2026</li> </ul>	Integrated Plans delivered on time Target: ≥ 95%	93.5%	Office of the Corporate Strategy and Support Director	Integrated Planning and Reporting

Delivery Program Activity	Operational Plan 2024 to 2025				Delivery Responsibility	
	Actions	What we Deliver	Effectiveness Measures (EM)	EM Baseline 2022 - 2023	Section	Units
<b>L1.3.3</b> Deliver the 4-year program for Service Reviews	<b>L1.3.3.1 Implement the annual service review program</b>	<ul style="list-style-type: none"> <li>• Provide specialist advice, information and support for Service Reviews</li> <li>• Facilitate the Service Reviews Program:               <ul style="list-style-type: none"> <li>- End to End infrastructure</li> <li>- Organisation Support</li> <li>- Capital Works</li> <li>- Communications and Customer Experience</li> <li>- Strategy &amp; Environment</li> <li>- Corporate Strategy &amp; Support (Office of the Director)</li> <li>- End to End – Land Use Delivery</li> <li>- Development &amp; Compliance</li> <li>- Holiday Parks</li> </ul> </li> </ul>	Commencement of service reviews as per our annual program Target: Commenced	New	Organisation Support	Business Excellence
<b>L1.3.4</b> Deliver the 4-year program for Corporate Systems and Data Management Strategy	<b>L1.3.4.1 Implement annual actions of the Corporate Systems and Data Management Strategy</b>	Deliver the Corporate Systems and Data Management Strategy strategic objectives: <ul style="list-style-type: none"> <li>• Be a data-driven organisation</li> <li>• Embrace digital transformation</li> </ul>	Maintain system uptime Target: 99.99%	100%	Organisation Support	Digital Transformation, Corporate Systems & Data Project Management, Corporate Applications, ICT Maintenance & Support

Delivery Program Activity	Operational Plan 2024 to 2025				Delivery Responsibility	
	Actions	What we Deliver	Effectiveness Measures (EM)	EM Baseline 2022 - 2023	Section	Units
		<ul style="list-style-type: none"> <li>Consolidate and integrate corporate systems</li> <li>Maintain a resilient and agile ICT infrastructure</li> </ul> Stay cyber safe				
<b>L1.3.5</b> Deliver the Business Excellence program	<b>L1.3.5.1</b> Deliver the Business Excellence program of work	<ul style="list-style-type: none"> <li>Business Excellence approach maturity</li> <li>Business Excellence governance</li> <li>Business Excellence process improvement innovation support</li> <li>Business Excellence awareness and training</li> <li>Corporate directive support</li> </ul>	Progress implementing scheduled actions of the Business Excellence program of work  Target: Completed as scheduled	New	Organisation Support	Business Excellence

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

<b>L2.1.1</b> Manage implementation of the Long Term Financial Plan 2024 to 2034	<b>L2.1.1.1</b> Manage implementation of Council's Long Term Financial Plan 2024 to 2034 and Annual Budget for 2024 to 2025 including Financial Sustainability Strategy and Roadmap	Implement: <ul style="list-style-type: none"> <li>Long Term Financial Plan (2024 to 2034)</li> <li>Fees and Charges (2024 to 2025)</li> </ul> Develop: <ul style="list-style-type: none"> <li>Long Term Financial Plan (2025 to 2035)</li> <li>Cash &amp; Investments Policy</li> <li>Procurement Policy</li> </ul>	Underlying financial result is better than the budget Target: Underlying financial result is better than the budget	\$1.078 million	Finance	Finance Revenue, Finance Expenditure, Finance Reporting
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Delivery Program Activity	Operational Plan 2024 to 2025				Delivery Responsibility	
	Actions	What we Deliver	Effectiveness Measures (EM)	EM Baseline 2022 - 2023	Section	Units
	<b>L2.1.1.2 Provide statutory reporting to the community and other government organisations</b>	Report on: <ul style="list-style-type: none"> <li>Cash &amp; Investments reports</li> <li>Quarterly Budget Reviews</li> <li>Annual Financial Statements 2023 to 2024</li> </ul>	Statutory Reporting Target: 100% on time	100%	Finance	Finance Revenue, Finance Expenditure, Finance Reporting
			Annual Financial Statements Target: Unqualified	Unqualified		
	<b>L2.1.1.3 Administer rates and charges in accordance with legislative requirements while also incorporating rates assistance provision for the community</b>	Implement: <ul style="list-style-type: none"> <li>The 2024 to 2025 Statement of Revenue Policy</li> <li>Hardship Policy</li> </ul> Develop: <ul style="list-style-type: none"> <li>The 2025 to 2026 Statement of Revenue Policy</li> </ul>	Rates and annual charges outstanding Target: <10%	1.72%	Finance	Finance Revenue, Finance Expenditure, Finance Reporting
<b>L2.1.2</b> Manage the property portfolio in accordance with the Property Investment Strategy	<b>L2.1.2.1 Manage the property portfolio in accordance with the Strategic Property program of work</b>	Manage the commercial investment portfolio, land acquisitions, development projects and biodiversity sites	Maintain property vacancy rate Target: < the Newcastle industry standards	In accordance with Newcastle industry standards	Office of the Corporate Strategy & Support Director	Strategic Property
			Maintain yield on the commercial investment portfolio Target: ≥ the Australian All Property Index (AAPI)	In accordance with AAPI		

Delivery Program Activity	Operational Plan 2024 to 2025				Delivery Responsibility	
	Actions	What we Deliver	Effectiveness Measures (EM)	EM Baseline 2022 - 2023	Section	Units
			Progress implementing scheduled projects in accordance with the Property Investment Strategy Target: Completed as scheduled	Completed as scheduled		
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"> <li>Implement Plans of Management for Crown Beachside Holiday Parks</li> <li>Develop and implement Beachside Holiday Park's and Koala Sanctuary capital works programs (refer to SAMP 2024 to 2034)</li> <li>Provide a range of quality accommodation and tourist experiences across Council's owned and managed holiday parks</li> <li>Provide marketing and promotion services for Council's Holiday Parks and Koala Sanctuary</li> </ul>	Maintain Net Promoter Score (NPS) for Council's Beachside Holiday and Koala Sanctuary at a minimum of 65% Target: ≥ 65%	73.89% Beachside Holiday Parks  91.75% Koala Sanctuary	Holiday Parks	Holiday Parks, Koala Sanctuary, Business Development and Marketing, Commercial Business
			Progress of implementing scheduled actions under the Beachside Holiday Parks and Koala Sanctuary Operational Plan Target: Completed as scheduled	Completed as scheduled		

Delivery Program Activity	Operational Plan 2024 to 2025				Delivery Responsibility	
	Actions	What we Deliver	Effectiveness Measures (EM)	EM Baseline 2022 - 2023	Section	Units
<b>L3 Communication and engagement</b> - Our Council is committed to enabling an engaged and informed community						
<b>L3.1.1</b> Deliver the 4-year Customer Experience Roadmap and action plan	<b>L3.1.1.1 Develop, implement and monitor Council's Customer Experience Roadmap and Action Plan</b>	Implement the Customer Experience Road Map and Action Plan	Progress implementing scheduled actions of the Customer Experience Road Map and Action Plan Target: Completed as scheduled	New	Communications and Customer Experience	Customer Experience
<b>L3.2.1</b> Deliver the 4-year program for the Communication and Engagement Strategy	<b>L3.2.1.1 Manage Council's communications and community engagement activities</b>	Implement the Communication and Engagement Strategy	Progress implementing scheduled actions from the Communications & Engagement Strategy Target: Completed as scheduled	New	Communications and Customer Experience	Communications & Engagement



# Our Resourcing Strategy

## SECTION 4

78 | Long Term Financial Plan

80 | Workforce Management Strategy

81 | 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

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### Annual operating surplus

Strong budget management and governance that achieves a positive operating result before capital grants and contributions build to an underlying 1% surplus over the life of the LTFP

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### Cash backed reserves

Shockproof cash position to meet unknown impacts as they arise

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### 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

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### Sustainable ability to recruit, retain, develop and inspire talent

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

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### Overall financial sustainability

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

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### SRV Enhanced Services

Through an established cash reserve Council will expend SRV funding on enhanced services important to the community

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Income	Assumptions
Special Rate Variation	9.5% 2025 & 2026 2.5% 2027 onwards
New rates assessment	200
User fees and charges	3.5% 2025 3.0% 2026 2.5% 2027 onwards
Operating grants and contributions	3.0% 2025 & 2026 2.5% 2027 onwards
Cash investment income	3.5% 2025 3.0% 2026 onwards
Rental income	3.5% 2025 3.0% 2026 onwards

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

Expenses	Assumptions
Materials & services	3.5% 2025 3.25% 2026 3.0% 2027 onwards
Other expenses	3% 2025 onwards
Employee costs	3.75% 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's underlying result as modelled in the LTFP is summarised below.

Financial Year	Underlying Result \$'000
2024-2025	845
2025-2026	523
2026-2027	1,396
2027-2028	1,596
2028-2029	1,703
2029-2030	1,990
2030-2031	1,931
2031-2032	1,484
2032-2033	1,140
2033-2034	565

# 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 \$1.29 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 2024 to 2034 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

**83** | Key result measures

**85** | Statement of revenue policy

**94** | 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.

For Council to be successful in this measure:

*Target: Better than baseline of 2.94 out of 5*

(measured as at 2023 Community Satisfaction Survey)

## 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:  $\geq 100\%$  asset maintenance ratio.*

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

## Appendix two: Statement of revenue policy

2024-2025 is the second year of a three year special rate variation (SRV) to ordinary rates in Port Stephens approved by the Independent Pricing and Regulatory Tribunal (IPART) in June 2023. Ordinary rates will increase by 9.5% in 2024-2025. The 9.5% SRV increase includes the 4.8% rate peg increase to ordinary rates.

The following rates are proposed for 2024-2025, and key elements of Council's proposed rating policy are:

- Use 1 July 2022 base date land values for rating purposes;
- Increase Ordinary rates 9.5% under the SRV;
- Retain sub-categories in the residential and farmland categories aligned with the Williamstown Management Area;
- Continue to make the farmland rate the same as the residential rate;
- Retain 35% base amounts 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 in identical ownership 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 (or strata complex at Council's discretion). 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 in identical names where land is subject to a license or enclosure permit and the Valuer-General has confirmed that amalgamation will be approved. The date of effect of aggregation approval is the date the application was received by Council. The date of effect may be backdated at Council's discretion to the start of the current financial year, if there are exceptional circumstances that prevented the ratepayer from making an earlier application. Aggregation will not be backdated for prior 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 the 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 the 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.

### **Exemption from or adjustment to charges**

Where a ratepayer applies for annual charges to be reviewed and this is approved, the date of effect for charging purposes is the date the application was received by Council. The date of effect may be backdated at Council's discretion to the start of the current financial year, if there are exceptional circumstances that prevented the ratepayer from making an earlier application. As Council uses contractors for waste collection it is not possible to backdate waste service annual charge removal for prior years where a service was not received or utilised as the contractor costs have already been expended. Where Council initiates the application of annual charges the date of effect shall be no earlier than the date an occupation certificate was issued, or bins delivered, or if the property was omitted from being charged in prior years, the start of the current financial year.

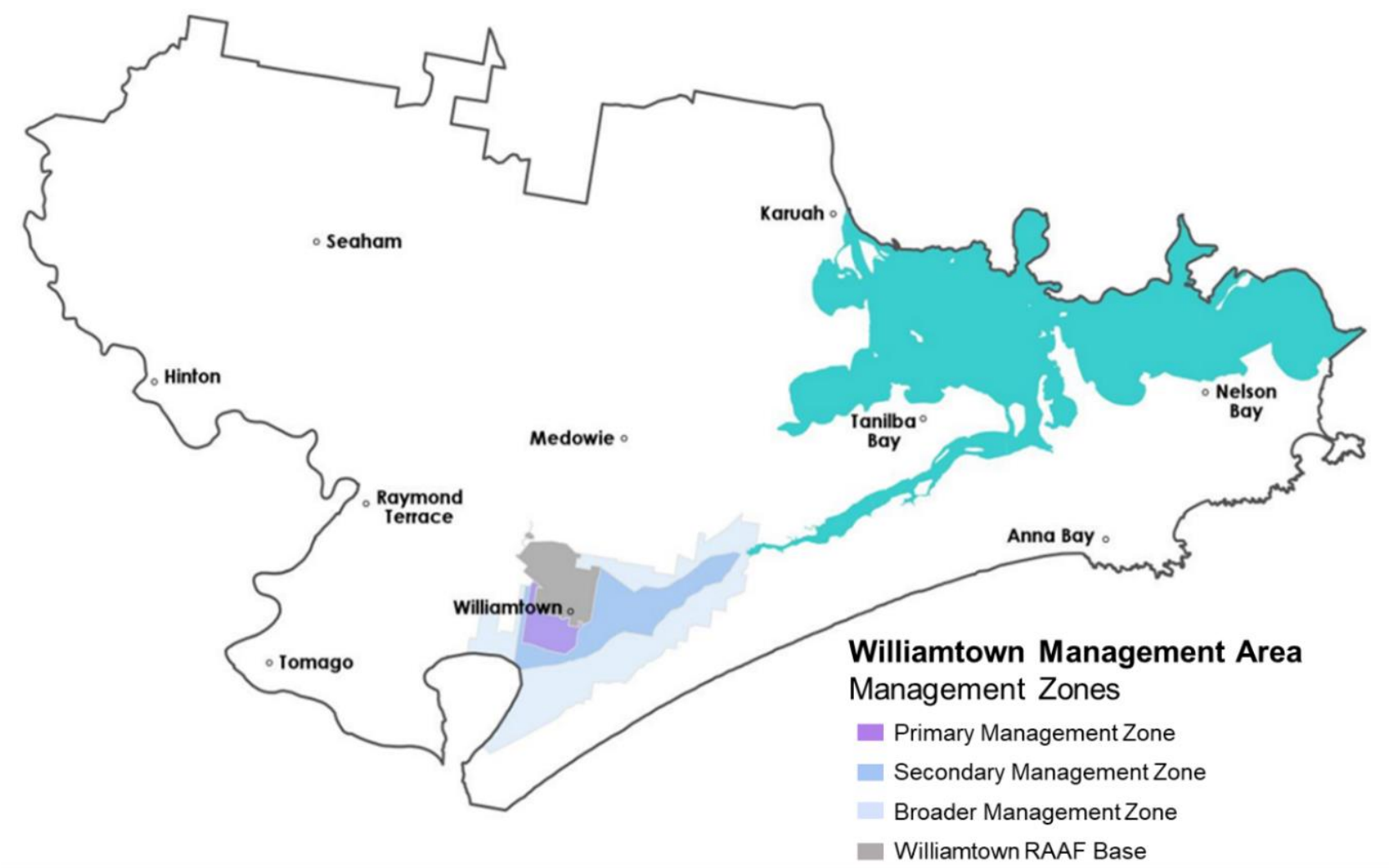
### **Hunter Local Land Services**

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.



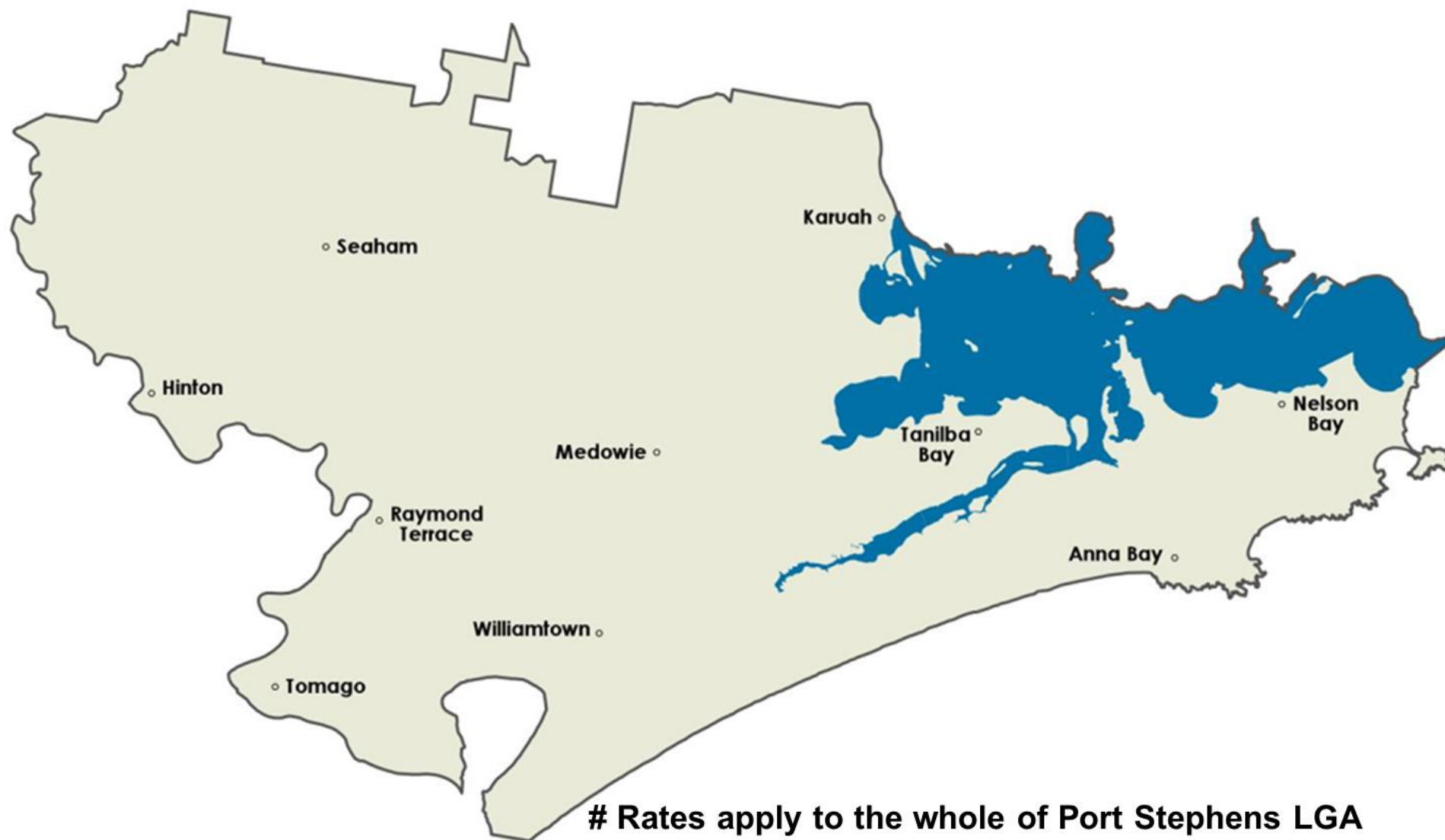
Category	Sub-Category	Ad Valorem Rate in \$	Base Amount \$	Base Amount Yield %	Estimated Rate Yield '000s
<b>Residential</b>	n/a	0.1865	482	35	\$44,777
<b>Residential</b>	Williamstown Primary Zone	0.1244	322	36	\$21
<b>Residential</b>	Williamstown Secondary Zone	0.1398	362	39	\$147
<b>Residential</b>	Williamstown Broader Zone	0.1679	434	38	\$283
<b>Farmland</b>	n/a	0.1865	482	19	\$1,120
<b>Farmland</b>	Williamstown Primary Zone	0.1244	322	27	\$11
<b>Farmland</b>	Williamstown Secondary Zone	0.1398	362	26	\$24
<b>Farmland</b>	Williamstown Broader Zone	0.1679	434	26	\$27
<b>Business</b>	n/a	0.5113	2,061	35	\$11,517
<b>Mining</b>	n/a	0.5113	0	n/a	Nil
<b>Total</b>					<b>\$57,927</b>

Ordinary rate sub-categories: Williamtown management area

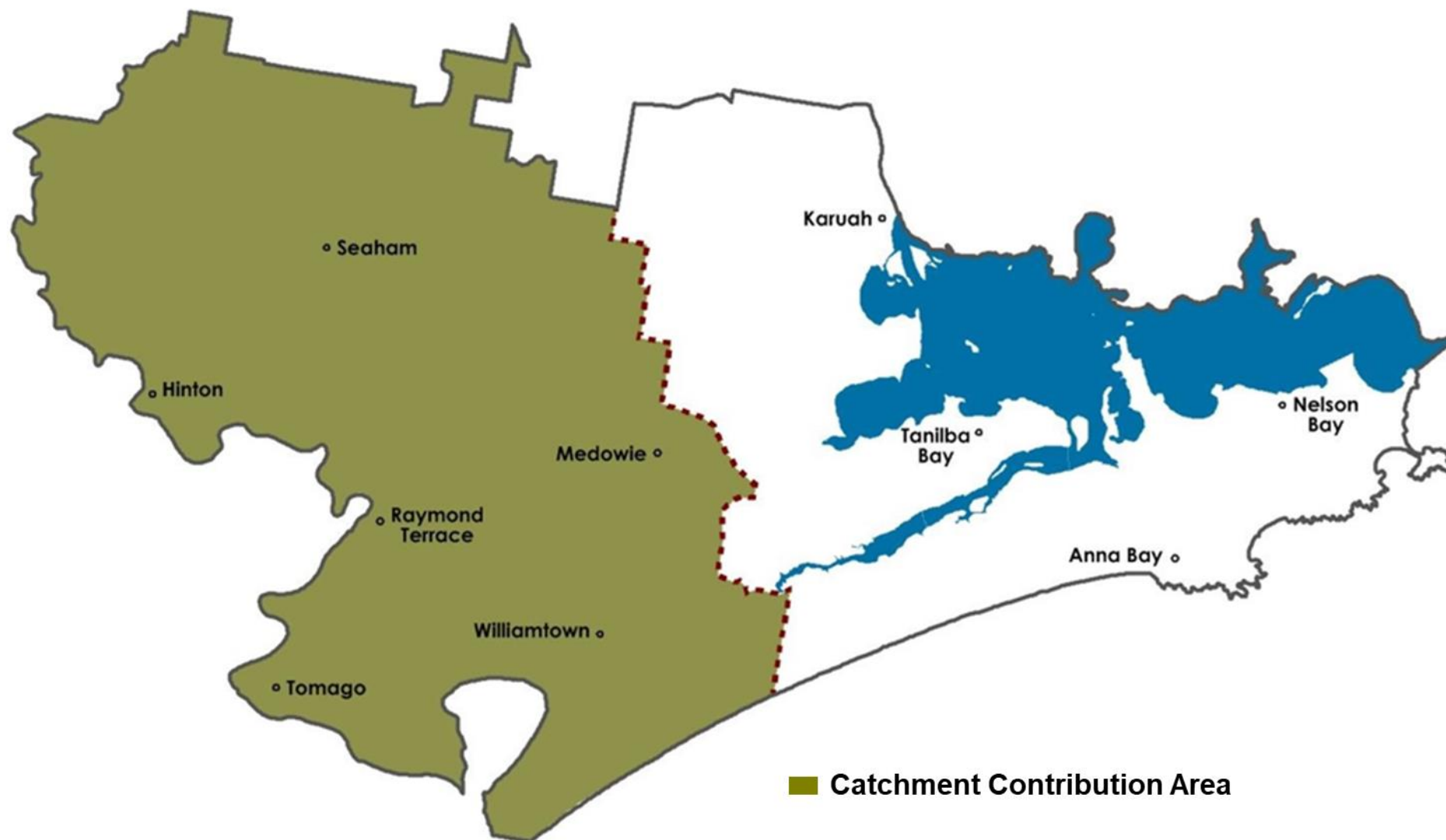




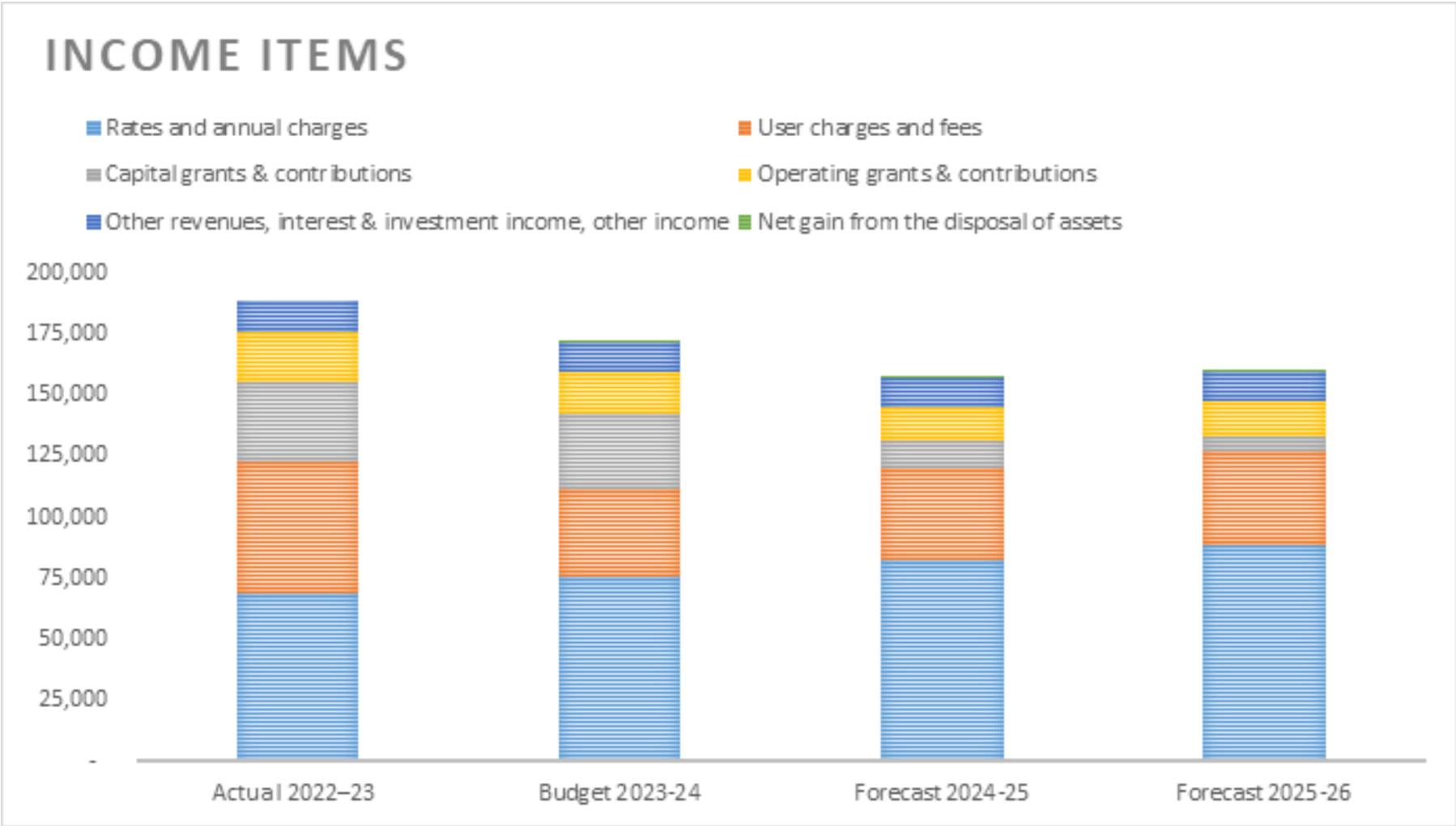
Residential, farmland, business and mining rates#

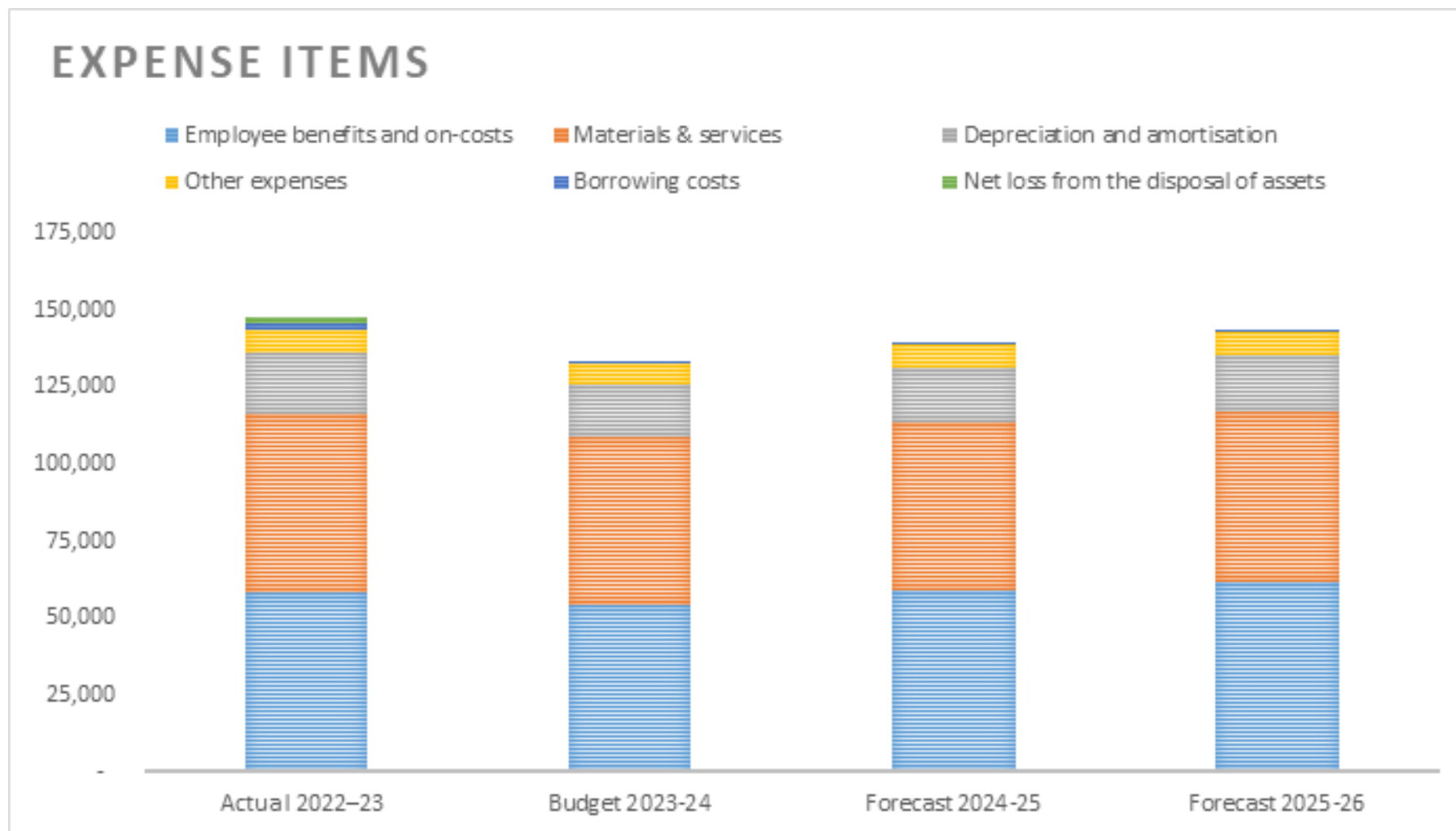


## Hunter Local Land Services



Budget Summary – 4 year Budget Forecast





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 2024 to 2025:

## Waste Management Charge

A base waste management charge of \$121 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 \$549 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 \$549 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.

	2022-2023	2023-24	2024-25	2025-26
	Previous Year	Previous Year	Proposed Year	Forecasted
<b>Waste Management Charge</b>	\$110.00	\$115.00	\$121.00	\$127.00
<b>Waste Service Charge</b>	\$500.00	\$520.00	\$549.00	\$573.00



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