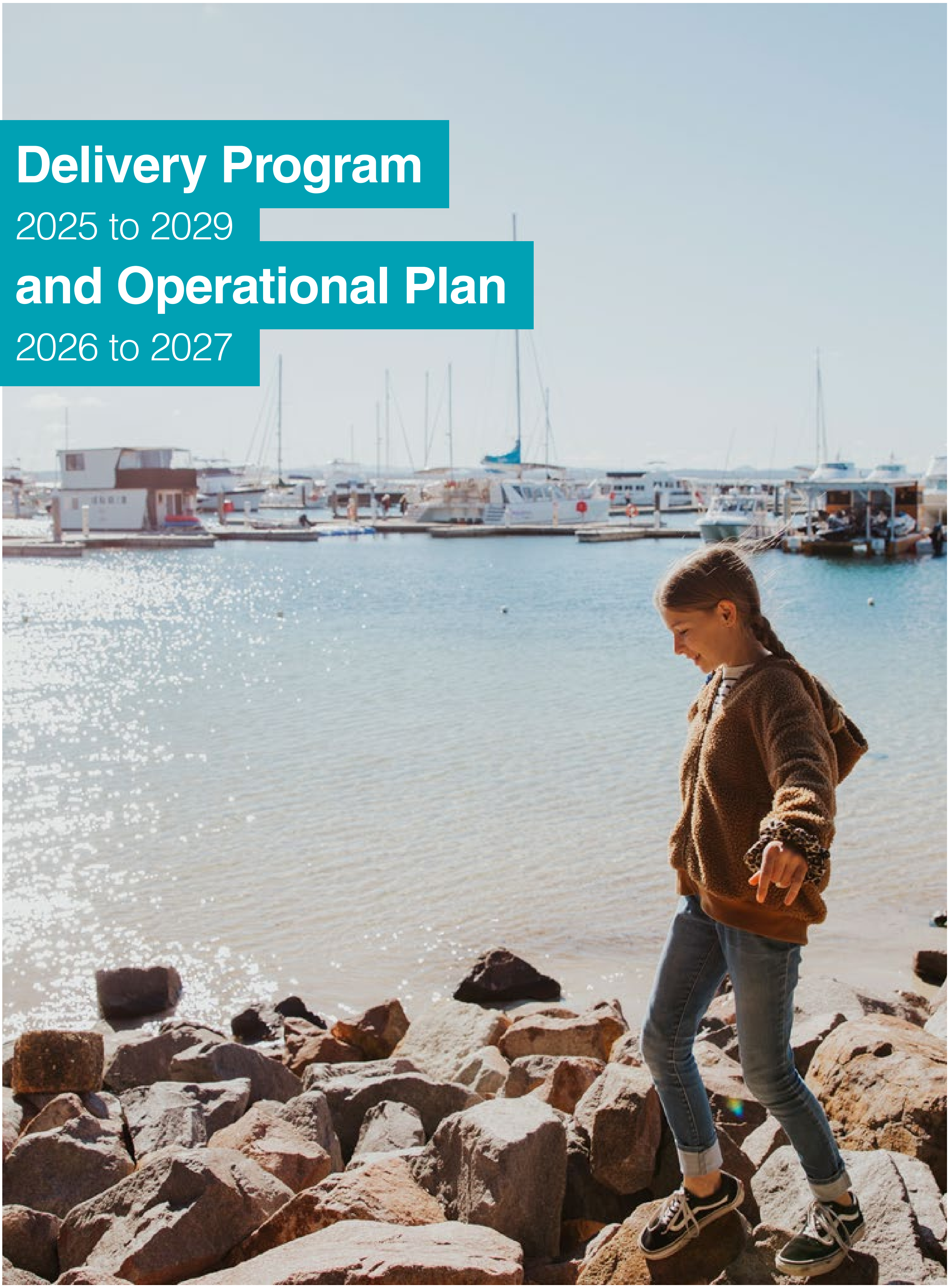
Delivery Program
2025 to 2029
and Operational Plan
2026 to 2027



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

GUUDJI YIIGU

(GOO-JEE IK-KOO)

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

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

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

Artwork by Regan Lilley.

Contents

SECTION 1

Introduction

General Manager's message

I am pleased to present the Port Stephens Council Delivery Program 2025 to 2029 and Operational Plan 2026 to 2027. These documents establish the foundations for our future ensuring Port Stephens remains a great place to live, work, visit, and invest.

By listening closely to our community, our shared priorities for the next four years are clear. These include improving roads, drainage, and footpaths; delivering diverse housing; and protecting our valuable environmental assets.

We're investing a record amount in road upgrades and maintenance through our Roads Acceleration Program (RAP), but we know funding alone isn't enough. We're prioritising long term planning by developing a Roads Futures Strategy that will outline our vision for resilient, sustainable road infrastructure in Port Stephens.

We're committed to delivering more diverse and affordable housing. Our actions will make it easier for individuals to build and invest in Port Stephens, while we actively attract investment into our town centres and progress plans to develop new homes on Council-owned land.

As we encourage investment into Port Stephens and attract infill development, we'll continue pushing for critical infrastructure to support our growing community, not only in roads, but also in footpaths and drainage. We know that effective drainage infrastructure is essential for managing stormwater, reducing flood risk, and protecting our homes and environment.

Our coastline remains integral to our lifestyle and environment. We're dedicated to protecting it from hazards, with ongoing actions that prevent erosion, safeguard local marine life and enhance water quality.

To achieve our priorities, we must continue to communicate and engage with the community, keeping everyone informed and actively listening to insights as we make decisions. Financial sustainability will also underpin our ability to deliver on these community priorities. We remain committed to generating non-rate revenue through smart parking, holiday parks, and smart investments, all while growing our Resilience Fund for future strategic projects.

Working with our elected Council and all levels of government we'll continue to advocate for, and deliver services valued by our community in the best possible way.

I encourage you to explore the Port Stephens Council Delivery Program 2025 to 2029 and Operational Plan for 2026 to 2027. These documents outline the projects and initiatives that will shape our community in the years ahead. Together, we can achieve our priorities and ensure Port Stephens continues to thrive.

Tim Crosdale
General Manager of Port Stephens Council

Smart Use of Resources

Owning Our Future

Community Partnerships

Integrated Planning and Reporting Framework

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.

Why we do it
every 10 years

Community Strategic Plan
Our community's vision and values for Port Stephens

How we do it
every 4 years

Delivery Program
Our **4 year program** to deliver our community's vision through services and strategies

Resourcing Strategy

- **Long Term Financial Plan** – the **finances** we need to deliver our community's vision
- **Workforce Management Strategy** – the **people** we need to deliver our community's vision
- **Strategic Asset Management Plan** – how we manage our **assets** that deliver our community's vision

What we do
every year

Operational Plan
Our **annual plan** to deliver our community's vision through services and strategies

How we report

Annual Report and Six Month Progress Reports
Our reports outlining our progress and what we've delivered

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

Delivery Program

Each newly elected Council in New South Wales must develop a 4-year Delivery Program to outline how it will contribute to achieving the key directions/ 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 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 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

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. Our detailed budget is included in the Long-Term Financial Plan which is part of the Resourcing Strategy and should be read in conjunction with the Operational Plan and Delivery Program.

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

How will we know we have succeeded?

Monitoring performance

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

Community and service indicators

These indicators are outlined in the Community Strategic Plan, which over time show 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

6 key result measures are critical to underpinning everything that we do. Appendix 1 provides a further outline of these measures.

1. Service delivery
Target: >95% Integrated Plans delivered on time

2. Community satisfaction
Target: Better than baseline of 3.01 out of 5 (baseline data from 2025 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:

- the community is satisfied with the level of service provided
- Council has an appropriate risk maturity
- Council is financially sustainable
- Council has 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

Indicate the progress / performance of the Delivery Plan actions. Read more under each focus area from pages 22 to 51.

Operational Plan effectiveness measures

Indicate the progress / performance of the Operational Plan actions. For each focus area (Our Community, Our Place, Our Environment, Our Council) and under each Operational Plan action we have a series of measures called our effectiveness measures.

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

Reporting on performance

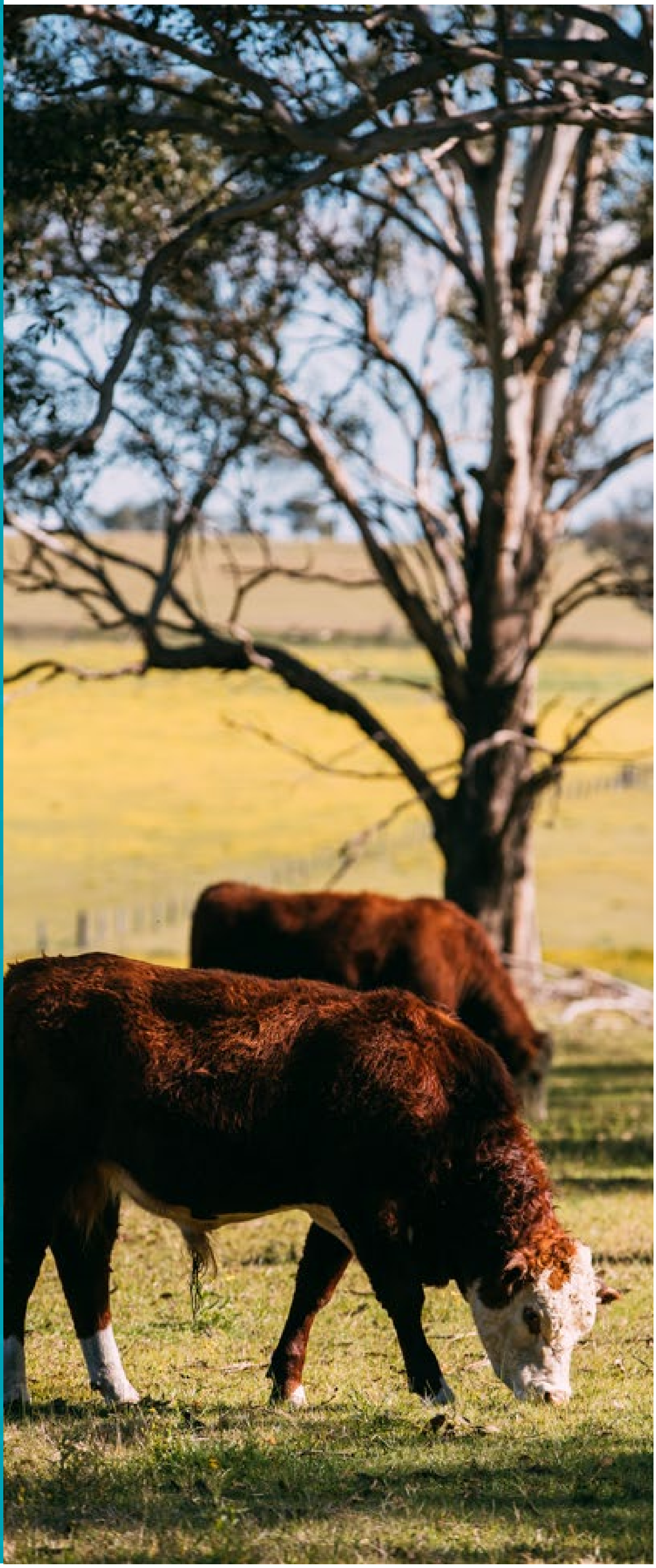
We regularly report on Council's performance to ensure the community is informed of how we are tracking towards meeting the community's priorities. We report through:

- Our Port Stephens Report (The End of Term Report)
- Annual Report
- Six Month Progress Reports
- Quarterly Financial Budget Review Statement

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

SECTION 2

Context



Our partners and 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 and Engagement Strategy which is available on our website – **portstephens.nsw.gov.au/communication-and-engagement-strategy**

Our challenges, opportunities and priorities

Throughout 2024 and 2025 we heard from our community about the challenges and opportunities for our Council. This feedback has helped shape our priorities.

Our vision **Community:** Great lifestyle in a treasured environment **Elected members:** Legendary Council				
Elected members	**Priorities** 2026 to 2027	**Roads, drainage and footpaths**	**Housing delivery**	**Environmental assets:** Inner Port
	Enablers	**Financial sustainability**	**Communication and engagement**	**Working together and high performing behaviours**
Leadership and staff	**How we achieve**	**How we lead:** Culture	**How we deliver:** Smart use of resources	**How we learn:** Continuous improvement

Our Council's services

Organisation structure as at April 2026

Key
- General Manager
- Directorates
- Sections
- Units

Council

General Manager

Office of the General Manager
- Executive Administration

Governance
- Governance
- Legal Services
- Enterprise Risk
- Corporate Catering

Community Futures

Communications and Customer Experience
- Communications and Engagement
- Customer Experience
- Vibrant Places

Development Services
- Building and Certification
- Development Engineering
- Development Planning
- Development Services Support

Holiday Parks
- Business Development and Marketing
- Commercial Business
- Holiday Park Operations
- Koala Sanctuary

Strategy and Environment
- Compliance
- Natural Systems
- Strategic Planning

Corporate Strategy and Support

Community Services
- Children's Services
- Library Services
- Property and Facilities Management

Financial Services
- Financial Expenditure
- Financial Reporting
- Financial Revenue
- Property Investment and Development

People, Process and Technology
- Corporate Performance and Improvement
- Digital Transformation
- Information and Communication Technologies
- People and Culture

Facilities and Infrastructure

Facilities and Infrastructure Administration

Emergency Management

Assets
- Assets Systems
- Civil Assets
- Civil Projects
- Community Assets
- Engineering Services
- Strategic Waste
- Statutory Property

Capital Works
- Civil Infrastructure
- Construction
- Project Services

Public Domain and Services
- Parks
- Roads
- Roadside and Drainage
- Trades
- Volunteer Support
- Waste Operations

Continuous improvement

Our approach to continuous improvement is built on the foundations of the Australian Business Excellence Framework (ABEF), ensuring that we deliver services valued by our community in the best possible way. It's about doing the right thing in the best way.

The ABEF is based on a set of 9 universal principles which 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.

Our continuous improvement philosophy underpins everything we do — it's how we do things at Port Stephens Council.

We're committed to continuous improvement and providing cost effective and efficient services through Council's Service Review Program, Continuous Improvement Ideas and our Process Improvement Opportunity Program, which utilises methodologies including PDSA (Plan Do Study Act) ADRI (Approach, Deployment, Results, Improvements) and RADAR (Results, Approach, Deploy, Assess and Refine) Learning Cycles.

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.

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 is to ensure that our services reflect the local community's needs and expectations, both in terms of quality and cost whilst ensuring sustainability.

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, as required.

Our scheduled program is reviewed and approved annually by the Executive Team, where amendments are made to meet any community hot topics or trends that are impacting service delivery.

The Service Review Program is conducted in-house, facilitated by our Corporate Performance and Improvement Team and supported by cross-functional team representatives from People and Culture, Financial Services, Enterprise Risk 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.

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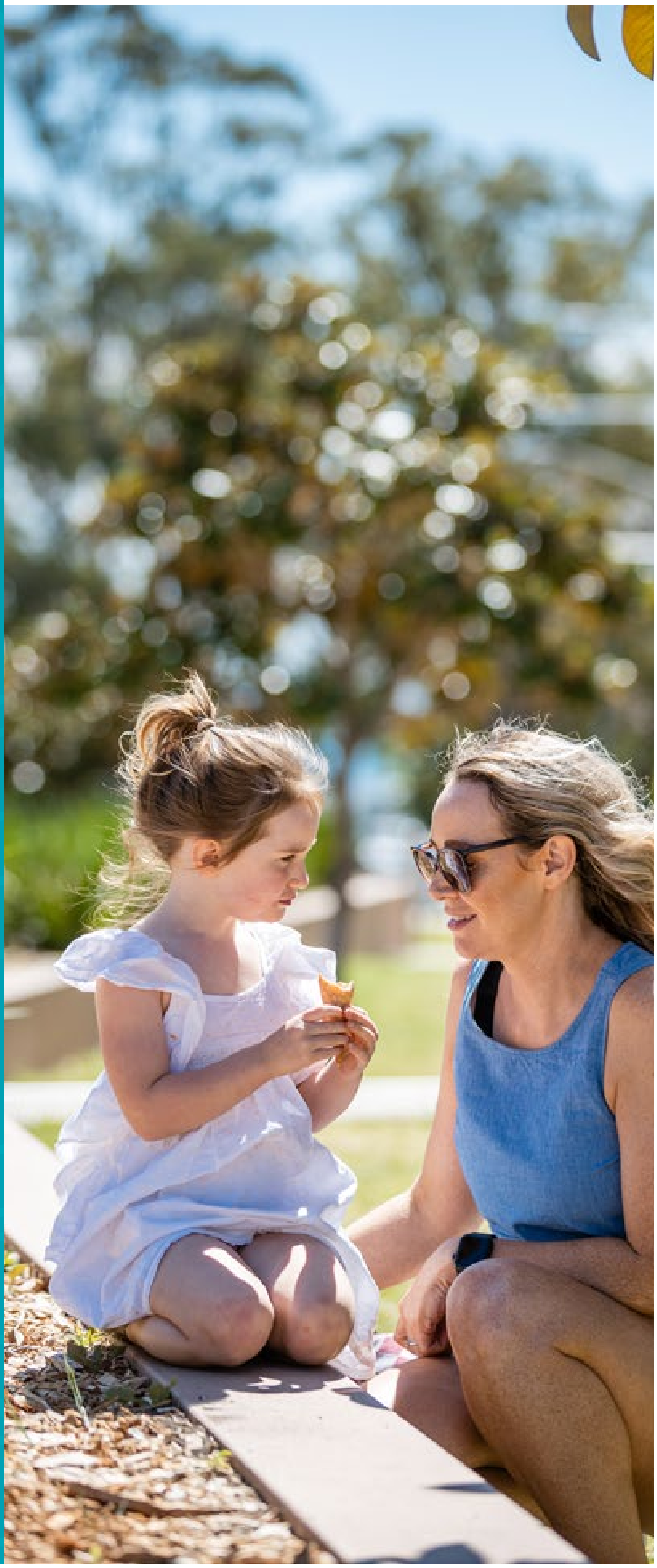
We employ more than **590*** full-time equivalent positions and are responsible for providing services and facilities to more than **79,000** people.

*As at June 30 2025

SECTION 3

Our 4-year program and 1-year plan



How to read this document

The Delivery Program (DP) outlines how it will contribute to achieving the key directions/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** – The DP and OP are broken up into 4 simple themes shown as focus areas with a corresponding statement. These focus areas provide a structure to categorise the key directions and actions of the CSP.
2. **Community Strategic Plan key directions/ goals** – are the community's long term goals and priorities to achieve the vision.
3. **Community Strategic Plan actions** – are the high level actions that Council and its partners will work together on to achieve key directions/goals.
4. **Delivery Program actions** – set out Council's commitment over the 4-year period to assist in meeting the CSP key directions/goals.
5. **Delivery Program measures** – indicate the progress / performance of the Delivery Program actions.
6. **Responsibility** – indicates which area of Council is responsible for delivering the Delivery Program.
7. **Operational Plan actions** – set out the annual actions that Council will undertake in that year to implement its Delivery Program.
8. **What we deliver** – provides further details of programs, projects and activities associated with Operational Plan actions.
9. **Effectiveness measures (EM)** – indicate the progress / performance of the Operational Plan actions.
10. **Effectiveness measure target** – indicates the target to be achieved.
11. **Delivery Responsibility** – sets out which area of the Council is responsible for implementing each action and what we deliver.

1 Our community	**Community Strategic Plan** Action	**Delivery Program 2025 to 2029** Action 4	**How will we measure our performance?** Delivery Program measures 5	**Responsibility** Directorate 6
	2 **C1 Community wellbeing** - Our community feels connected, included, supported and has access to services and facilities to support their wellbeing			
	3 **C1.1** Support wellbeing, inclusivity, accessibility and making all feel welcome	**C1.1.1** Implement the Community Wellbeing Strategy (CWS) to provide services and support for our diverse community	Progress in implementing the Operational Plan Action	Community Futures Directorate
		C1.1.2 Develop and Implement the Disability Inclusion Action Plan to encourage Port Stephens to be inclusive and accessible	Progress in implementing the Operational Plan Action	Community Futures Directorate

Operational Plan 2026 to 2027

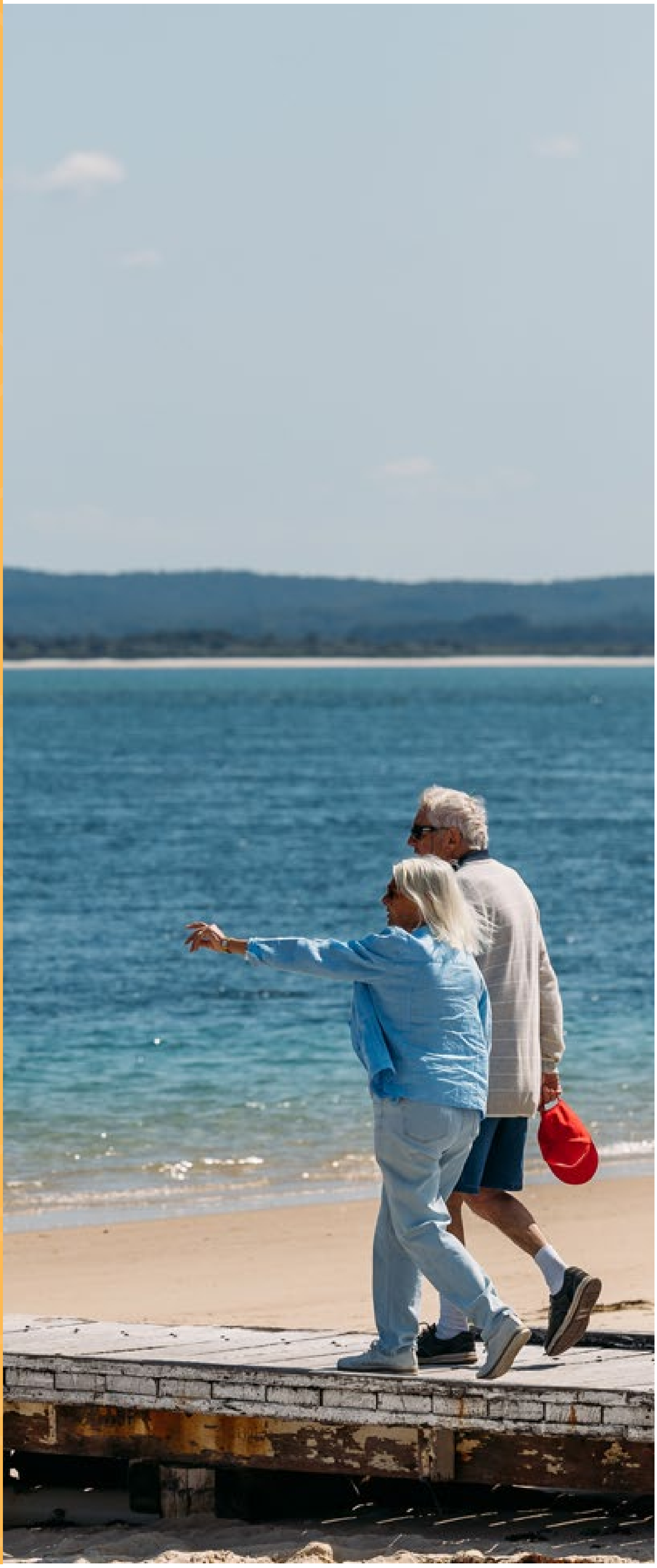
Delivery Program Action	Operational Plan 2026 to 2027	
	7 Action	8 What we deliver
2 C1 Community wellbeing – Our community feels connected, included, supported and has access to services and facilities to support their wellbeing		
4 C1.1.1 Implement the Community Wellbeing Strategy (CWS) to provide services and support for our diverse community	C1.1.1.1 Implement the actions of the Community Wellbeing Strategy	Implement the actions from the Community Wellbeing Strategy (including the Disability Inclusion Action Plan)

Operational Plan 2026 to 2027 (cont.)		11 Delivery responsibility	
9 Effectiveness measures (EM)	10 EM target	Section	Units
C1 Community wellbeing – Our community feels connected, included, supported and has access to services and facilities to support their wellbeing			
Progress scheduling and implementing actions from the Community Wellbeing Strategy	Completed as scheduled	Communications and Customer Experience	Vibrant Places
Progress scheduling and implementing actions from the Disability Inclusion Action Plan	Completed as scheduled		

This document should be read in conjunction with the Community Strategic Plan and the Resourcing Strategy. Council's Fees and Charges 2026 to 2027 also forms part of the annual budget and is set out in a separate document. These documents are available on our website – **portstephens.nsw.gov.au/integrated-plans**.

FOCUS AREA

Our community



An accessible, welcoming and connected community respecting diversity, traditions and culture.

Delivery Program 2025 to 2029

Community Strategic Plan Action	Delivery Program 2025 to 2029 Action	How will we measure our performance? Delivery Program measures	Responsibility Directorate
C1 Community wellbeing - Our community feels connected, included, supported and has access to services and facilities to support their wellbeing			
C1.1 Support wellbeing, inclusivity, accessibility and making all feel welcome	C1.1.1 Implement the Community Wellbeing Strategy (CWS) to provide services and support for a diverse community	Progress in implementing the Operational Plan Action	Community Futures Directorate
	C1.1.2 Develop and implement the Disability Inclusion Action Plan to encourage Port Stephens to be inclusive and accessible	Progress in implementing the Operational Plan Action	Community Futures Directorate
	C1.1.3 Provide the Community Financial Assistance Program	Progress in implementing the Operational Plan Action	Office of the General Manager and Community Futures Directorate
C1.2 Provide facilities and learning options for children and families	C1.2.1 Deliver a program of education and care services for families and carers of children	Progress in implementing the Operational Plan Action	Corporate Strategy and Support Directorate
C1.3 Provide equitable and safe access to sports, recreational, cultural and leisure activities	C1.3.1 Deliver and manage community recreational, leisure and community facilities	Progress in implementing the Operational Plan Action	Corporate Strategy and Support Directorate
C1.4 Provide vibrant, inclusive, accessible community spaces to support lifelong learning and community connection	C1.4.1 Deliver a program for public libraries as contemporary, accessible, vibrant and welcoming community spaces	Progress in implementing the Operational Plan Action	Corporate Strategy and Support Directorate
C1.5 Support volunteers to deliver appropriate community services	C1.5.1 Refer to C1.4.1 and E1.1.1		

$59 million projected spend on our community
over four year delivery program

Community Strategic Plan Action	**Delivery Program 2025 to 2029** Action	**How will we measure our performance?** Delivery Program measures	**Responsibility** Directorate
C2 Traditions & culture - Our community supports the richness of its traditions and culture			
C2.1 Recognise, respect and support the values and priorities of local Aboriginal and Torres Strait Islander People	C2.1.1 Deliver the Yabang Gumba-Gu Agreement to recognise and support local Aboriginal and Torres Strait Islander people	Progress in implementing the Operational Plan Action	Community Futures Directorate
C2.2 Support and promote local cultural activities and heritage	C2.2.1 Implement the Events, Arts and Culture Strategy	Progress in implementing the Operational Plan Action	Community Futures Directorate
C3 Connecting with community - Our Council is committed to enabling an engaged and informed community			
C3.1 Continue to enhance the focus on customer experience	C3.1.1 Deliver the 4-year Customer Experience Roadmap and Action plan	Progress in implementing the Operational Plan Action	Community Futures Directorate
C3.2 Inform the community and provide opportunities to actively participate in council decision making	C3.2.1 Implement the Communication and Engagement Strategy	Progress in implementing the Operational Plan Action	Community Futures Directorate

Operational Plan 2026 to 2027

Delivery Program Action	Operational Plan 2026 to 2027 Action	Operational Plan 2026 to 2027 What we deliver
C1 Community wellbeing – Our community feels connected, included, supported and has access to services and		
C1.1.1 Implement the Community Wellbeing Strategy (CWS) to provide services and support for our diverse community	C1.1.1.1 Implement the actions of the Community Wellbeing Strategy	Implement the actions from the Community Wellbeing Strategy (including the Disability Inclusion Action Plan)
C1.1.2 Develop and implement the Disability Inclusion Action Plan to encourage Port Stephens to be inclusive and accessible	Refer C1.1.1.1	Refer C1.1.1.1
C1.1.3 Provide the Community Financial Assistance Program	C1.1.3.1 Provide financial assistance for the community	Administer: • Mayoral Funds • Wards Funds • Community Funding Program • Other sponsorship programs
C1.2.1 Deliver a program of education and care services for families and carers of children	C1.2.1.1 Deliver early education and care for children	Provide the following services in compliance with the Education and Care Services National Regulations and the National Quality Standards: • Family daycare services • Mobile preschool service • Outside school hours care services
C1.3.1 Deliver and manage community recreational, leisure and community facilities	C1.3.1.1 Initiate and manage recreational, leisure and community services	Manage: • Aquatic Centre Management Contract • Surf Life Saving Life Guard Contract • Leases and licences for the community, not for profit and commercial operators on public land • Community facilities

Operational Plan 2026 to 2027 (cont.)			Delivery responsibility	
	Effectiveness measures (EM)	EM Target	Section	Units
	facilities to support their wellbeing			
	Progress scheduling and implementing actions from the Community Wellbeing Strategy	Completed as scheduled	Communications and Customer Experience	Vibrant Places
	Progress scheduling and implementing actions from the Disability Inclusion Action Plan	Completed as scheduled		
	Refer C1.1.1.1	Refer C1.1.1.1	Refer C1.1.1.1	Refer C1.1.1.1
	Provide an annual community financial assistance program	95%	Office of the General Manager, Communications and Customer Experience	Executive Administration, Vibrant Places
	Customer satisfaction with Thrive Kids	≥ 90%	Community Services	Children's Services
	Annual accreditation	Compliant		
	Progress implementing scheduled actions of the Child Safe Roadmap	Completed as scheduled		
	Progress implementing actions identified in the Aquatic Strategy	Completed as scheduled	Community Services	Property and Facilities Management
	Maintain a score above NSW 3-year average in the Royal Life Safety Assessment Audit	> 3 year average		

Delivery Program Action	Operational Plan 2026 to 2027 Action	What we deliver
C1.4.1 Deliver a program for public libraries as contemporary, accessible, vibrant and welcoming community spaces	C1.4.1.1 Deliver public library services, programs and resources	Provide the following to implement projects identified in the Annual Library Strategic Plan: • A range of programs, activities and events to meet lifelong learning needs of all ages • Services, resources and programs to bridge the digital divide including connectivity for the public via the Internet and Wi-Fi • Active community spaces • Outreach and Home Delivery Services • Mobile Library and branch facilities • Current and relevant Library collection with a diverse and balanced range of resources (digital and hard copy)
C2 Traditions & culture – Our community supports the richness of its traditions and culture		
C2.1.1 Deliver the Yabang Gumba-Gu Agreement to recognise and support local Aboriginal and Torres Strait Islander people	C2.1.1.1 Implement actions of the Yabang Gumba-Gu Agreement	Implement actions from the Yabang Gumba-Gu agreement
C2.2.1 Implement the Events, Arts and Culture Strategy	C2.2.1.1 Implement actions of the Events, Arts and Culture Strategy	Implement actions from the Events, Arts and Culture Strategy
C3 Connecting with community – Our Council is committed to enabling an engaged and informed community		
C3.1.1 Deliver the 4-year Customer Experience Roadmap and Action plan	C3.1.1.1 Develop, implement and monitor Council's Customer Experience Roadmap and Action Plan	Implement the Customer Experience Road Map and Action Plan
C3.2.1 Implement the Communication and Engagement Strategy	C3.2.1.1 Deliver Council's communications and community engagement activities C3.2.1.2 Council will continue to advocate and engage with Department of Communities and Justice, as the owners of the Tomaree Headland site, to find suitable short, medium and long term options for the site	Implement the Communication and Engagement Strategy

Operational Plan 2026 to 2027 (cont.)		Delivery Responsibility	
Effectiveness measures (EM)	EM Target	Section	Units
Progress implementing projects identified in the Annual Library Strategic Plan	Completed as scheduled	Community Services	Library Services
Progress scheduling and implementing actions from the Yabang Gumba-Gu Agreement	Completed as scheduled	Communications & Customer Experience	Vibrant Places
Award grants within the budgeted Aboriginal projects fund	Award within budget		
Endorsed reviewed Yabang Gumba Gu agreement for 2024 – 2026	Endorsed		
Progress implementing scheduled actions of the Events, Arts and Culture Strategy	Completed as scheduled	Communications & Customer Experience	Vibrant Places
Progress implementing scheduled actions of the Customer Experience Road Map and Action Plan	Completed as scheduled	Communications & Customer Experience	Customer Experience
Progress implementing scheduled actions from the Communications & Engagement Strategy	Completed as scheduled	Communications & Customer Experience	Communications & Engagement

FOCUS AREA

Our place

A liveable, safe and connected place supporting community wellbeing and local economic growth.

Delivery Program 2025 to 2029

Community Strategic Plan Action	**Delivery Program 2025 to 2029** Action	**How will we measure our performance?** Delivery Program measures	**Responsibility** Directorate
P1 Housing, tourism & economy - Our community has adaptable, sustainable and diverse housing, tourism and economy			
P1.1 Support sustainable local business development, employment, tourism, visitation and events	P1.1.1 Implement the Economic Development Strategy, including ongoing support for sustainable tourism	Progress in implementing the Operational Plan Action	Community Futures Directorate
	P1.1.2 Develop and implement Beachside Holiday Parks and Koala Sanctuary Business Plans	Progress in implementing the Operational Plan Action	Community Futures Directorate
P1.2 Provide land use plans, tools and advice that sustainably support housing and employment for the community	P1.2.1 Develop and implement Council's key planning documents	Progress in implementing the Operational Plan Action	Community Futures Directorate
	P1.2.2 Implement the Local Housing Strategy, focusing on housing diversity, affordability and supply for our community	Progress in implementing the Operational Plan Action	Community Futures Directorate
P1.3 Enhance liveability through the use of Council's strategic and statutory planning services	P1.3.1 Develop an annual program for Council to provide development services to enhance liveability	Progress in implementing the Operational Plan Action	Community Futures Directorate
P1.4 Investment in Newcastle Airport to achieve international routes and significant industrial development	P1.4.1 Develop shareholder value through an effective partnership with Newcastle Airport	Progress in implementing the Operational Plan Action	Office of the General Manager

$325 million projected spend on our place
over four year delivery program

Community Strategic Plan Action	Delivery Program 2025 to 2029 Action	How will we measure our performance? Delivery Program measures	Responsibility Directorate
P2 Infrastructure, facilities & connections - Our community's infrastructure, facilities and connections are safe, convenient, reliable and adequately resourced			
P2.1 Deliver and maintain sustainable, safe community infrastructure to connect the community	P2.1.1 Deliver, manage and maintain community and property assets in accordance with the Strategic Asset Management Plan 2026-2036 (SAMP)	Progress in implementing the Operational Plan Action	Facilities and Infrastructure Directorate
	P2.1.2 Deliver asset and engineering services	Progress in implementing the Operational Plan Action	Facilities and Infrastructure Directorate
	P2.1.3 Deliver the 4-year Public Infrastructure Program	Progress in implementing the Operational Plan Action	Facilities and Infrastructure Directorate
	P2.1.4 Deliver the program for maintenance of Council's assets	Progress in implementing the Operational Plan Action	Facilities and Infrastructure Directorate
P2.2 Create useable links, pathways and connections within towns and centres	Refer to P2.1.1 and P2.1.3		
P3 Community safety - Our community feels safe and resilient			
P3.1 Enhance public safety through the use of Council's regulatory controls and services	P3.1.1 Develop an annual program for Council to provide compliance services to enhance public safety and health	Progress in implementing the Operational Plan Action	Community Futures Directorate
P3.2 Prioritise emergency services, disaster preparedness and the protection of community assets from natural disasters	P3.2.1 Deliver an emergency management framework that supports emergency services, other agencies and our community	Progress in implementing the Operational Plan Action	Facilities and Infrastructure Directorate

Operational Plan 2026 to 2027

Delivery Program Action	Operational Plan 2026 to 2027	
	Action	What we deliver
P1 Housing, tourism & economy – Our community has adaptable, sustainable and diverse housing, tourism and economy		
P1.1.1 Implement the Economic Development Strategy, including ongoing support for sustainable tourism	P1.1.1.1 Implement actions of the Economic Development Strategy	Implement the actions of the Economic Development Strategy
P1.1.2 Develop and implement Beachside Holiday Parks and Koala Sanctuary Business Plan	P1.1.2.1 Implement the annual actions of the Beachside Holiday Parks and Koala Sanctuary Operational Plans	• Implement Plans of Management for Crown Beachside Holiday Parks • Develop and implement Beachside Holiday Parks and Koala Sanctuary Capital Works Programs (refer to SAMP 2026-2036) • Provide a range of quality accommodation and visitor experiences across Council's owned and managed holiday parks • Provide support services for Council's Holiday Parks and Koala Sanctuary
P1.2.1 Develop and implement Council's key planning documents	P1.2.1.1 Develop, implement and monitor land use plans and strategies	• Local Strategic Planning Statement (LSPS) • Raymond Terrace Sub-precincts Masterplan • Raymond Terrace Strategy Review • Local Infrastructure Contribution (LIC) review • Planning administrative functions including: - Planning Certificates - LIC referrals - Development Contributions Analysis Team
P1.2.2 Implement the Local Housing Strategy, focusing on housing diversity, affordability and supply for our community	P1.2.2.1 Implement the actions of the Local Housing Strategy	Implement the actions of the Local Housing Strategy

	Operational Plan 2026 to 2027 (cont.)		Delivery responsibility	
	Effectiveness measures (EM)	EM Target	Section	Units
	Progress implementing scheduled actions of the Economic Development Strategy	Completed as scheduled	Communications & Customer Experience	Vibrant Places
	Maintain Net Promoter Score (NPS)	Maintained	Holiday Parks	Holiday Park Business Development and Marketing, Holiday Park Commercial Business, Holiday Park Operations, Koala Sanctuary
	Implement scheduled actions under the Beachside Holiday Parks and Koala Sanctuary Operational Plans	Completed as scheduled		
	Progress implementing scheduled actions in the LSPS and Place Plans	Completed as scheduled	Strategy & Environment	Strategic Planning
	Planning Proposals assessed within timeframes as per Department of Planning and Environment, Port Stephens Local Environmental Plan Making Guideline (Sept 2022)	Compliant		
	Progress implementing scheduled actions of the Local Housing Strategy	Completed as scheduled	Strategy & Environment	Strategic Planning

Delivery Program Action	Operational Plan 2026 to 2027	
	Action	What we deliver
P1.3.1 Develop an annual program for Council to provide development services to enhance liveability	P1.3.1.1 Deliver the annual program of development services	• Development application assessments • Information and advice relating to development applications and development proposals • Building certification • Fire safety program • Subdivision certification
P1.4.1 Develop shareholder value through an effective partnership with Newcastle Airport	P1.4.1.1 Develop shareholder value through an effective partnership with Newcastle Airport	Support commercial aviation business through participation in the boards of Newcastle Airport Pty Ltd (NAPL); Newcastle Airport Partnership; Greater Newcastle Aerotropolis Pty Ltd (GNAPL); Greater Newcastle Aerotropolis Partnership
P2 Infrastructure, facilities & connections – Our community's infrastructure, facilities and connections are safe,		
P2.1.1 Deliver, manage and maintain community and property assets in accordance with the Strategic Asset Management Plan 2026-2036 (SAMP)	P2.1.1.1 Deliver, manage and maintain community and property assets in accordance with the SAMP 2026-2036	• Review the SAMP for 2027-2037 • Develop and initiate Capital Works Program - Community assets (Civil & Community assets) • Manage, model and report on Council's Community assets (Civil & Community assets) • Plan and develop maintenance programs • Property Assets
P2.1.2 Deliver asset and engineering services to meet customer demand	P2.1.2.1 Deliver asset and engineering services	• Provide corporate data management and systems to support asset modelling and long term financial forecasts • Provide specialist technical assessment, investigation and planning services: - in drainage and flooding - in traffic engineering and road safety • Provide fleet asset management services.
P2.1.3 Deliver the 4-year Public Infrastructure Program	P2.1.3.1 Implement Council's adopted annual capital works program	Provide the following to implement projects identified in the annual capital works program: • Project management, survey, design and construction services for internally and externally delivered civil infrastructure • Project management, contract management and architectural services for externally delivered community infrastructure • Project estimation and quality control • Civil infrastructure including roads, bridges, stormwater drainage, public transport and pedestrian / shared path facilities • Community infrastructure including playgrounds and park furniture, public amenities, boat ramps and wharfs, sport and recreation facilities, public space improvements and community buildings

	Operational Plan 2026 to 2027 (cont.)		Delivery responsibility	
	Effectiveness measures (EM)	EM Target	Section	Units
	Median net determination time for Development Applications	≤ 40 days	Development Services	Development Planning, Building & Certification Services, Development Engineering
	Participation in Board meetings	Maintain participation	Office of the General Manager	Office of the General Manager
	convenient, reliable and adequately resourced			
	Progress completion of civil, community and corporate asset program inspections	>85%	Assets	Civil Assets, Community Assets, Civil Projects, Statutory Property
	Engineering development, flooding and drainage development application referrals are completed to the agreed service standards	≥ 90%	Assets	Asset Systems, Engineering Services, Civil Assets (Fleet)
	Projects completed on time and within budget	> 95%	Capital Works	Construction, Project Services, Civil Infrastructure

Delivery Program Action	Operational Plan 2026 to 2027	
	Action	What we deliver
P2.1.4 Deliver the program for maintenance of Council's assets	P2.1.4.1 Maintain Council's civil, community and waste infrastructure	• Maintain Council controlled: - roads and road reserves - drains, buildings and associated infrastructure - parks, reserves, foreshores, cemeteries and other Council assets • Prepare sites for events • Provide mechanical & fabrication services • Provide regular cleaning services for Administration Building and Depots • Provide waste operations including public place cleaning and Salamander Bay Waste Transfer Station operations
P3 Community safety - Our community feels safe and resilient		
P3.1.1 Develop an annual program for Council to provide compliance services to enhance public safety and health	P3.1.1.1 Deliver the annual program of compliance services	• Investigate and resolve unauthorised developments and signage • Swimming pool safety program • Provide ranger services including parking surveillance, animal management, waste compliance and environmental regulation • Inspections and audits • Environmental regulation • Food, commercial premises and public health surveillance • Onsite Sewage Management Program
P3.2.1 Deliver an emergency management framework that supports emergency services, other agencies and our community	P3.2.1.1 Deliver emergency management services, programs and resources	• A coordinated response to emergencies • Scheduled maintenance of Asset Protection Zones (APZ) and fire trails on council land • Development, implementation and review of emergency management plans and strategies for Council and the community

	Operational Plan 2026 to 2027 (cont.)		Delivery responsibility	
	Effectiveness measures (EM)	EM Target	Section	Units
	Road defects fixed within intervention timeframes	90%	Public Domain & Services	Roads
	Priority roadside & drainage and maintenance defects fixed within intervention timeframes	90%		Roadside and Drainage
	Open spaces and foreshore maintenance service carried out within service level agreement	90%		Parks
	Priority actions for Building Trades fixed within intervention timeframes	90%		Trades
	Progress implementing scheduled waste operations requirements of the Waste Management Strategy	90%		Waste Operations

	Compliance related customer requests closed as a proportion of number received	≥ 95%	Strategy & Environment	Compliance
	Completion of objectives identified in the Emergency Management Program of Work	90%	Office of the Director of Facilities and Infrastructure	Emergency Management

FOCUS AREA

Our environment

Port Stephen's environment is protected, enhanced, sustainable and resilient.

Delivery Program 2025 to 2029

$121 million projected spend on our environment
over four year delivery program

Community Strategic Plan Action	**Delivery Program 2025 to 2029** Action	**How will we measure our performance?** Delivery Program measures	**Responsibility** Directorate
E1 Environmental balance - Our community's natural and built environment supports biodiversity conservation, and is sustainably balanced and resilient to environmental risks, natural hazards and climate change			
E1.1 Protect and enhance our local natural and built environment	**E1.1.1** Develop and implement a program for Council to deliver technical environmental advice, strategies and policies	Progress in implementing the Operational Plan Action	Community Futures Directorate
E1.2 Plan for measures that improve community resilience to climate change including coastal and waterway hazards	**E1.2.1** Develop and implement a program for Council to mitigate environmental risks associated with climate change and natural hazards	Progress in implementing the Operational Plan Action	Facilities and Infrastructure Directorate
E2 Environmental sustainability - Our community uses resources sustainably, efficiently and equitably			
E2.1 Deliver actions that support renewable energy and alternative fuel use	**E2.1.1** Develop and implement a program for Council to lead the way to a sustainable and climate positive future	Progress in implementing the Operational Plan Action	Community Futures Directorate
E2.2 Support programs that improve resource recycling and reduction of waste	**E2.2.1** Deliver a waste program to support the reduction of the community's environmental footprint whilst providing efficient services	Progress in implementing the Operational Plan Action	Facilities and Infrastructure Directorate

Operational Plan 2026 to 2027

Delivery Program Action	**Operational Plan 2026 to 2027**	
	Action	What we deliver
E1 Environmental balance - Our community's natural and built environment supports biodiversity conservation, and is		
E1.1.1 Develop and implement a program for Council to deliver technical environmental advice, strategies and policies	**E1.1.1.1** Develop and monitor environmental policies and strategies	• Commence planning for an Environmental Strategy to deal with environmental matters • Revise koala habitat mapping • Programs which educate the community about our environment and include urban greening
	E1.1.1.2 Deliver technical environmental advice, and impact assessment services	• Provide ecological and planning advice • Ecological and environmental planning referrals for development applications, planning proposals and Review of Environmental Factors • Tree Assessments • Develop Environmental Volunteer Action Plans • Deliver Biosecurity and Rehabilitation Program
E1.2.1 Develop and implement a program for Council to mitigate environmental risks associated with climate change and natural hazards	**E1.2.1.1** Implement actions in the Port Stephens Coastal Management Program (CMP)	Port Stephens CMP actions
E2 Environmental sustainability - Our community uses resources sustainably, efficiently and equitably		
E2.1.1 Develop and implement a program for Council to lead the way to a sustainable and climate positive future	**E2.1.1.1** Implement actions in the Emissions Reduction Action Plan	Emissions Reduction Action Plan actions
E2.2.1 Deliver a Waste program to support the reduction of the community's environmental footprint whilst providing efficient services	**E2.2.1.1** Implement the Waste Management Strategy 2021-2031	• Provide a range of waste collection, recycling and disposal services • Provide waste education programs

Operational Plan 2026 to 2027 (cont.)		Delivery responsibility	
Effectiveness measures (EM)	EM Target	Section	Units
sustainably balanced and resilient to environmental risks, natural hazards and climate change			
Progress developing and implementing Council's environmental policies and strategies	Completed as scheduled	Strategy & Environment	Natural Systems
Council's development services are provided with technical environmental advice	Completed as scheduled	Strategy & Environment	Natural Systems
Progress implementing scheduled actions in the Port Stephens Coastal Management Program (CMP)	Completed as scheduled	Assets	Civil Assets, Community Assets, Civil Projects
Port Stephens CMP actions implemented	Completed as scheduled	Assets	Civil Assets, Community Assets, Civil Projects
Progress implementing scheduled actions in the Emissions Reduction Action Plan	Completed as scheduled	Strategy & Environment	Natural Systems
Progress implementing scheduled actions in the Waste Management Strategy	Completed as scheduled	Assets	Strategic Waste

FOCUS AREA

Our Council

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

Delivery Program 2025 to 2029

$237 million projected spend on our Council
over four year delivery program

Community Strategic Plan Action	**Delivery Program 2025 to 2029** Action	**How will we measure our performance?** Delivery Program measures	**Responsibility** Directorate
L1 Resources and finance - Our Council is resourced, financially sustainable and advocates to meet community needs			
L1.1 Develop and encourage the capabilities and aspirations of Council's workforce	**L1.1.1** Deliver the 4-year Workforce Management Strategy	Progress in implementing the Operational Plan Action	Corporate Strategy and Support Directorate
L1.2 Provide strong leadership, advocacy role and government relations	**L1.2.1** Develop and implement strategic direction and governance of Council	Progress in implementing the Operational Plan Action	Office of the General Manager
L1.3 Provide a strong ethical governance structure and systems for Council	**L1.3.1** Deliver Governance Services and internal audit program	Progress in implementing the Operational Plan Action	Office of the General Manager
	L1.3.2 Deliver the Integrated Planning and Reporting program	Progress in implementing the Operational Plan Action	Corporate Strategy and Support Directorate
	L1.3.3 Deliver the 4-year program for Service Reviews and Continuous Improvement Strategy	Progress in implementing the Operational Plan Action	
L1.4 Invest in digital technologies to improve Council performance and support to customers	**L1.4.1** Implement the 3-year Digital Strategy and Roadmap	Progress in implementing the Operational Plan Action	Corporate Strategy and Support Directorate
L1.5 Maintain financial sustainability and resilience	**L1.5.1** Implement the Long-Term Financial Plan 2026 to 2036	Progress in implementing the Operational Plan Action	Corporate Strategy and Support Directorate
	L1.5.2 Implement the Property Investment Strategy	Progress in implementing the Operational Plan Action	

Operational Plan 2026 to 2027

Delivery Program Action	**Operational Plan 2026 to 2027** Action	What we deliver
L1 Resources and finance - Our Council is resourced, financially sustainable and advocates to meet community needs		
L1.1.1 Deliver the 4-year Workforce Management Strategy	**L1.1.1.1** Implement the Workforce Management Strategy	Deliver the Workforce Management Strategy strategic objectives: • Recruit: Promote Port Stephens Council as a Best Employer to attract top talent • Retain: Support our people to be healthy, resilient and engaged • Develop: Empower our people to grow and develop through lifelong learning • Inspire: Inspire a culture of excellence through continuous improvement and healthy relationships
L1.2.1 Develop and implement strategic direction and governance of Council	**L1.2.1.1** Coordinate and deliver Councillor and executive support services	• Support the Mayor, Councillors and General Manager • Host citizenship ceremonies
	L1.2.1.2 Advocate for community priorities and work with other levels of government and stakeholders	• Liaise with federal, state and local governments and other government agencies on regulatory and governance matters and other community issues • Support the community through advocacy at relevant forums
	L1.2.1.3 Work with Hunter Councils to enhance the Hunter Region	Manage strategic and operational matters for: • Hunter Joint Organisation • Arrow Collaborative Services Ltd • Local Government Legal Services Ltd

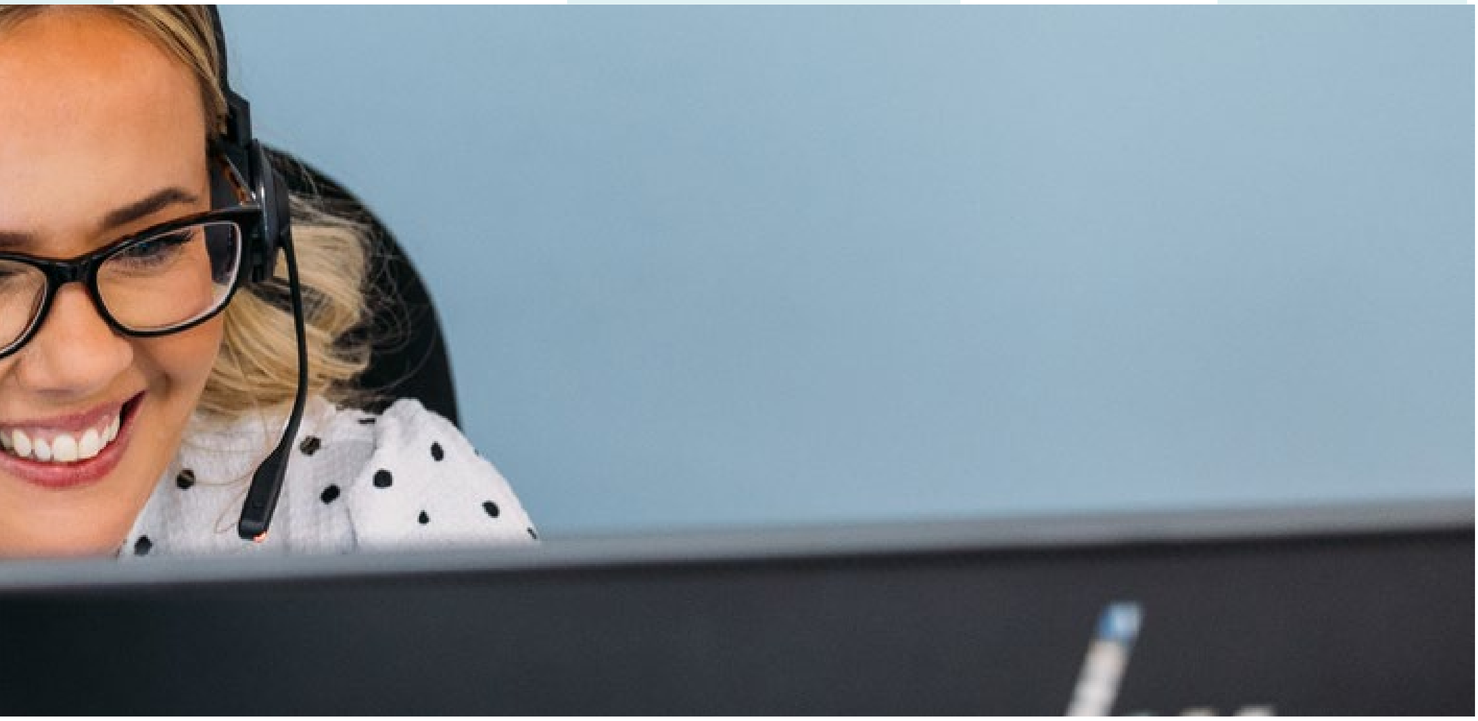
Operational Plan 2026 to 2027 (cont.)		Delivery responsibility	
Effectiveness measures (EM)	EM Target	Section	Units
Progress implementing scheduled actions of the Workforce Management Strategy	Completed as scheduled	People, Process and Technology Section	People and Culture
Councillor satisfaction	Maintain	Office of the General Manager	Executive Administration
Participation in consultation/ advocacy activities with other levels of government or agencies	Maintain participation	Office of the General Manager	Office of the General Manager
Participation in Hunter Joint Organisation meetings	Maintain participation	Office of the General Manager	Office of the General Manager

Delivery Program Action	**Operational Plan 2026 to 2027**	
	Action	What we deliver
L1.3.1 Deliver Governance Services and internal audit program	**L1.3.1.1** Implement governance and legal services and enterprise risk management framework	Conduct Risk Maturity Score and provide: • Enterprise Risk Management System • Incident Management and Business Continuity • Management of Council's insurance portfolio • Environmental Auditing • Environmental Management System • Environmental Performance • Environmental Regulatory Licenses, Permits and Certificates • Incident Management • Corporate Wellness • Injury Management • Work Health and Safety Management System • Governance, legislative and policy advice • Governance Health Check • Internal legal advice and advocacy • Legal services • Access to information and privacy processes
	L1.3.1.2 Implement and coordinate the Audit Risk and Improvement Committee (ARIC) requirements and internal audit processes	Coordinate the internal audit program and ARIC meeting and reporting obligations
L1.3.2 Deliver the Integrated Planning and Reporting program	**L1.3.2.1** Deliver the legislative requirements of the Integrated Planning and Reporting Framework	• Annual Report (2025 - 2026) • Delivery Program (2025-2029) and Operational Plan (2026 - 2027) • Report on Council achievements and awards via Six Month Progress Reports • Review the Delivery Program 2025-2029 • Develop the Operational Plan 2027-2028
	L1.3.2.2 Complete the Community Satisfaction Survey	Complete Community Satisfaction Survey
L1.3.3 Deliver the 4-year Service Review Program and Continuous Improvement Strategy	**L1.3.3.1** Implement the annual Service Review program and actions of the Continuous Improvement Strategy	Provide specialist advice, information and support for Service Reviews: • Holiday Parks Section • Office of the Director of Facilities & Infrastructure • Financial Services Section • Communications & Customer Experience Section Implement the Continuous Improvement Strategy

Operational Plan 2026 to 2027 (cont.)		Delivery responsibility	
Effectiveness measures (EM)	EM Target	Section	Units
Governance Health Check	>95%	Governance	Office of the Governance Section Manager, Governance, Legal Services, Enterprise Risk Management
Risk Maturity Score	≥ 85%		
Percentage of audit-identified issues resolved within the expected timeframe	95%	Governance	Office of the Governance Section Manager
Integrated plans and reports delivered on time	≥ 95%	People Process Technology	Corporate Performance and Improvement
Community Satisfaction Survey undertaken	Survey completed		
Commencement of service reviews as per our annual program	Completed as scheduled	People Process Technology	Corporate Performance and Improvement
Progress implementing scheduled actions of the Continuous Improvement Strategy	Completed as scheduled		

Delivery Program Action	Operational Plan 2026 to 2027 Action	 What we deliver
L1.4.1 Implement the 3 year Digital Strategy and Roadmap	**L1.4.1.1** Implement annual actions from the Digital Strategy and Roadmap	Deliver the Digital Strategy and Roadmap strategic goals: Goal 1 – Deliver modern digital services Goal 2 – Information is accurate, accessible, and secure Goal 3 – Optimise the value of our digital investments Goal 4 – Digital Governance supports Transparency, Accountability, and Innovation
L1.5.1 Implement the Long-Term Financial Plan 2026-2036	**L1.5.1.1** Implement Council's Long Term Financial Plan 2026 to 2036 and Annual Budget for 2026 to 2027 including Financial Sustainability Strategy and Roadmap	Implement: • Long Term Financial Plan (2026-2036) • Fees and Charges (2026-2027) Develop: • Long Term Financial Plan (2027-2037) • Fees and Charges (2027-2028) • Cash & Investments Policy • Procurement Policy • Budget Control and Financial Reserves Policy • Financial Reserves Policy • Statutory reporting • Administer rates and charges
L1.5.2 Implement the Property Investment Strategy	**L1.5.2.1** Implement actions and projects in the Property Investment Strategy	Manage the property investment and development portfolio, commercial investment buildings, bio-banking sites and other key strategic investment opportunities

Operational Plan 2026 to 2027 (cont.)		Delivery responsibility	
Effectiveness measures (EM)	EM Target	Section	Units
Progress implementing scheduled actions of the ICT & Digital Transformation Strategy	Completed as scheduled	People, Process and Technology	Digital Transformation, ICT
Underlying financial result is better than the budget	Underlying financial result is better than the budget	Financial Services	Finance Reporting, Finance Expenditure, Finance Revenue
Progress implementing scheduled actions and projects in accordance with the Property Investment Strategy	Completed as scheduled	Financial Services	Property Investment and Development



SECTION 4

Our Resourcing Strategy

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 our website.
pscouncil.info/integrated-plans

Long Term Financial Plan

The Long Term Financial Plan (LTFP) is a critical part of Council's future planning. It is a 10-year rolling plan that informs decision-making and the implementation of Council's Community Strategic Plan, Delivery Program and Operational Plans. It is a tool used by Council to guide future action and aid priority setting and problem solving. The LTFP contains a set of 10-year financial projections based on a set of assumptions, it is then reviewed and rolled over annually.

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

LTFP objectives

Annual operating surplus

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

Cash backed reserves

Shockproof cash position to meet unknown impacts as they arise.

Sustainable ability to maintain assets and undertake capital works projects

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

Sustainable ability to recruit, retain, develop and inspire talent

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

Overall financial sustainability

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

Special Rate Variation (SRV) enhanced services

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

Income	Assumptions
Rates	4.1% 2027 3% 2028 onwards
Annual charges	3.7% 2027 2.7% 2028 onwards
User fees and charges	3.7% 2027 2.7% 2028 onwards
Operating grants and contributions	3.7% 2027 2.7% 2028 onwards
Interest and investment revenue*	4.25% 2027 2.5% 2028 onwards
Rental income	3.7% 2027 2.7% 2028 onwards
Expenses	**Assumptions**
Materials and services	3.7% 2027 2.7% 2028 onwards
Water charges**	7.5% 2027 6.5% 2028 to 2030 2.5% 2031 onwards
Other expenses	3.7% 2027 2.7% 2028 onwards
Employee benefits and oncosts	As per increases under the Local Government (State) Award 2023 (NSW).

*Interest and investment revenue assumption decreases from 2028 onwards, reaching 2.5% in 2032.

**Water charges for the period 2027 to 2030 per IPART ruling.

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
2026 to 2027	1,230
2027 to 2028	989
2028 to 2029	1,119
2029 to 2030	1,272
2030 to 2031	1,530
2031 to 2032	1,858
2032 to 2033	1,470
2033 to 2034	932
2034 to 2035	1,254
2035 to 2036	1,257

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 2025 to 2029 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 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 $1.7 billion of noncurrent assets such as roads, footpaths, buildings, drainage, seawalls, surf clubs, jetties fleet, holiday parks, information technology and so on.

The SAMP 2026 to 2036 will be used to achieve Council's actions documented in the Community Strategic Plan primarily under Focus Area – Our Place.

SECTION 5

Appendices

Appendix 1: Key result measures

Council deploys 6 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 Month Progress 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 3.01 out of 5* (baseline data from the Community Satisfaction Survey 2025).

3. Employee wellbeing

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

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

For Council to be successful in this measure: *Target: >80% employee engagement.*

4. Risk management maturity score

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

For Council to be successful in this measure:
Target: >85% risk management maturity score.

5. Financial sustainability

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

For Council to be successful in this measure:
Target: underlying financial result better than budget.

6. Asset management

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

For Council to be successful in this measure:
Target: ≥100% asset maintenance ratio.

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

Appendix 2: Statement of revenue policy

Rating structure

The following rates are proposed for 2026-2027, and key elements of Council's proposed rating policy are:

- Use the latest land values with 1 July 2025 base date for rating purposes.
- Increase ordinary rate income by the Interdependent Pricing and Regulatory Tribunal approved rate pegging limit of 4.1%.
- Retain sub-categories in the residential and farmland categories aligned with the Williamtown 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 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

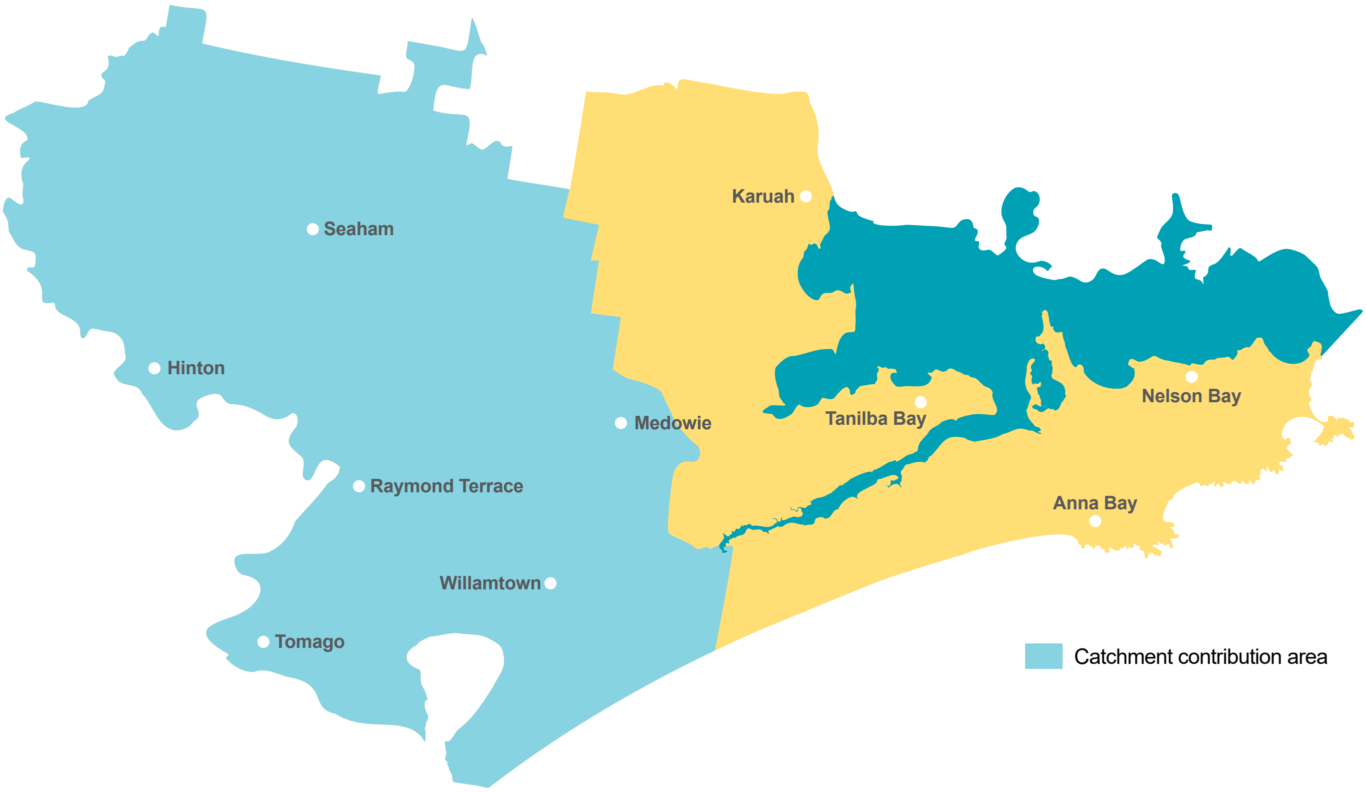
Council includes on its rate notice a catchment contribution collected on behalf of the Hunter Local Land Services. The Local Land Services sets the rate in the dollar around June each year after receiving Ministerial approval. Catchment contributions are collected by Council under the Local Land Services 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
Residential	n/a	0.2079	549	35	$51,420
Residential	Williamtown Primary Zone	0.1386	366	32	$32
Residential	Williamtown Secondary Zone	0.1559	411	38	$173
Residential	Williamtown Broader Zone	0.1871	494	37	$334
Farmland	n/a	0.2079	549	19	$1,119
Farmland	Williamtown Primary Zone	0.1386	366	27	$7
Farmland	Williamtown Secondary Zone	0.1559	411	22	$31
Farmland	Williamtown Broader Zone	0.1871	494	24	$33
Business	n/a	0.4728	2,281	35	$13,744
Mining	n/a	0.4728	0	n/a	Nil
				Total	**$63,893**

Ordinary rate sub-categories: Williamtown management area

Residential, farmland, business and mining rates

Hunter Local Land Services



Charges

Fees and Charges

Council's Fees and Charges are set out in a separate document and follow 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.

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. Proposed charges are shown in the table below.

For 2026 to 2027:

Waste management charge

A base waste management charge of $135 will be applied to all rateable properties under sections 496 and 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, mattresses, 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 $595 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 bulk/garden waste clean-up services.

A non-domestic waste service charge of $595 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 situated on the same or separate rateable parcels of land, and whether occupied or unoccupied.

Type	Charge 2026-2027
Waste management charge	$135 (yield $20,704,930)
Waste service charge	$595 (yield $6,255,921)


LEFT HAND DRIVE
CAUTION
TRUCK
CONSTANTLY
STOPPING
& REVERSING
VEOLIA
VEOLIA

PORT STEPHENS
COUNCIL

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