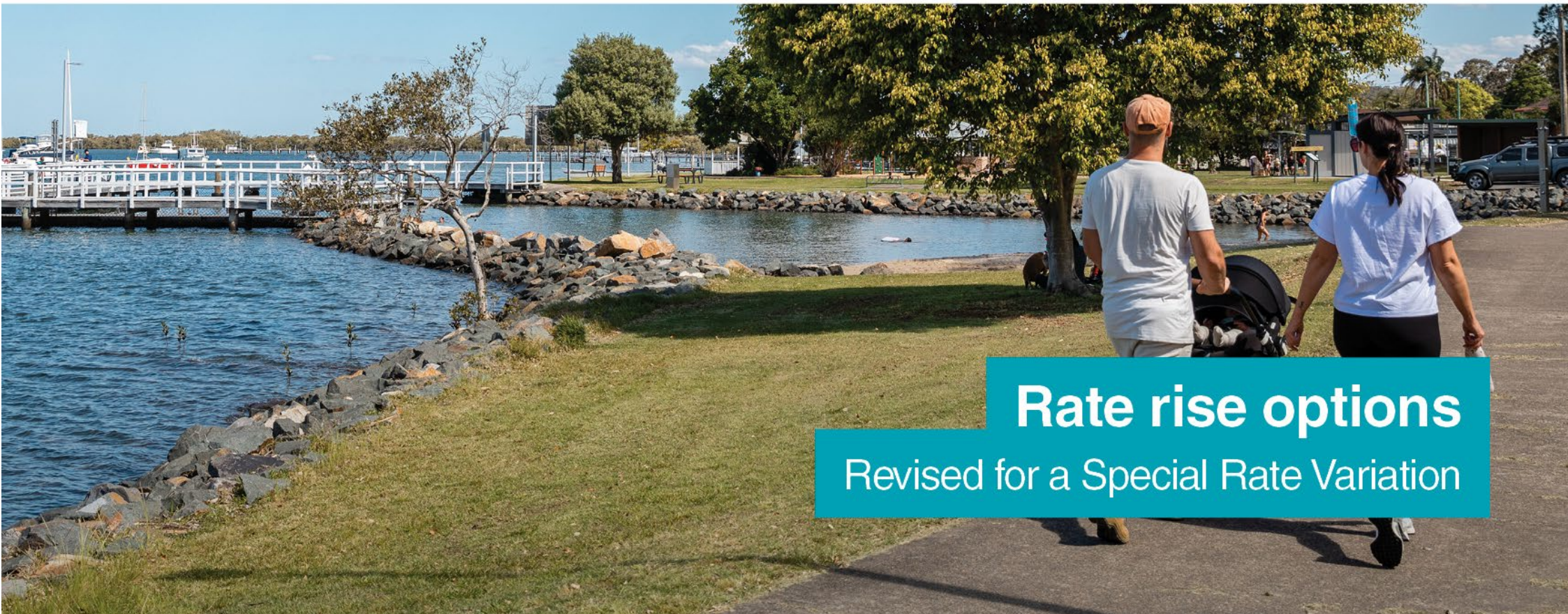


Delivery Program

2022 to 2026

and Operational Plan

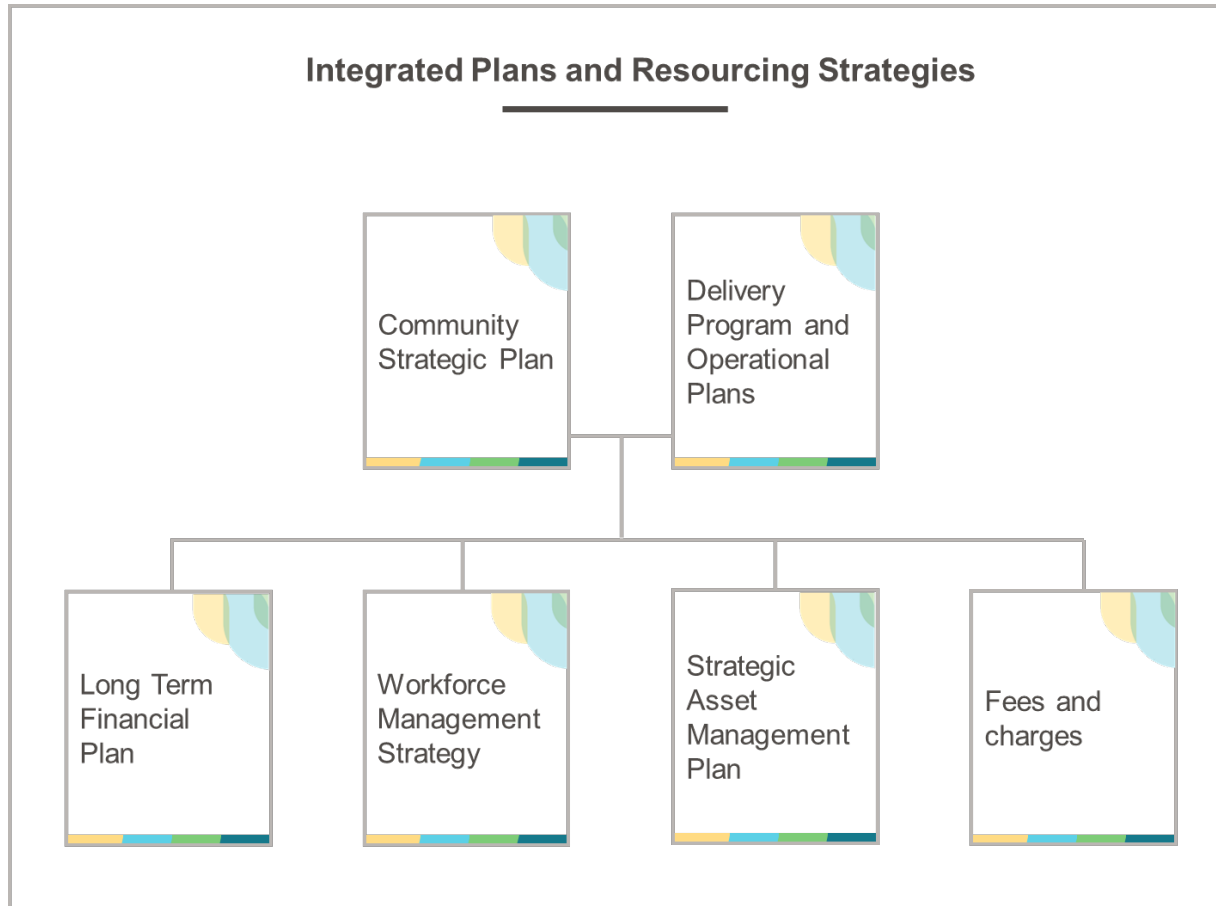
2023 to 2024



Rate rise options

Revised for a Special Rate Variation

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

SECTION 1

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05 | What are the Integrated Plans

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Message from the General Manager



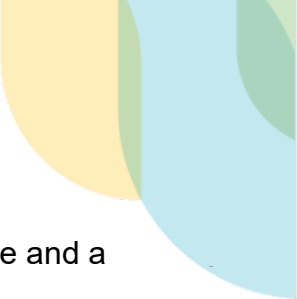
Welcome to our 4-year Delivery Program and annual Operational Plan. This document provides the framework for the delivery of Council services for the next four years, – it sets out the projects we will do, the services we provide, the staffing levels needed and the budget required to achieve it all.

To develop this plan, we have worked closely with our Councillors and our community. We have engaged with our residents to understand both their values and priorities and are committed to delivering actions which improve the liveability and wellbeing of those that live, work and visit Port Stephens.

Striking a balance between the needs of our community and our funded future is an ongoing challenge for Council and the long term sustainability of Council is key priority of this plan.

Like many other businesses around the world, the last two years have had a considerable impact on our budget. Income from our holiday parks, childcare centres and Newcastle Airport have been reduced while at the same time costs associated with construction and transport have significantly increased. Major storm events have increased our maintenance costs, insurance prices and diverted funds away from planned projects.

To help balance our budget, we've focused on improving our productivity, streamlining services, containing our costs and increasing revenue. Despite our best efforts, our financial forecast has shown that if we keep going this way and continue to retain our low residential base rate we'll spend more on our services than we can afford.



Over the past six months, we have been having the discussion with our community on ways to improve our long-term financial sustainability. As part of this conversation we've discussed options around reducing service delivery, increasing non-rate income and a special rate variation.

These conversations combined with independent expert advice have led us on a path forward to include a range of financial sustainability options within our Delivery and Operational Plan.

One option includes an application to the Independent Pricing and Regulatory Tribunal (IPART) for a rate increase – known as a special rate variation (SRV). The key purpose of this SRV is to eliminate forecasted budget shortfalls and create financial sustainability. Where additional funds may be available this would enable Council to further invest in the community priorities for road maintenance, condition of our public spaces, and protect our waterways and natural environment.

It's a tough decision and not one we are considering lightly. We know that even a small rise in rates may be difficult for some within our community and that is why we have work with our Councillors to propose additional measures to help those most vulnerable.

This plan and program provides a way forward for our Council and our community. It provides options on two special rate variations both of which have been modelled to show the impact on our delivery program and services. It is imperative that we take action now to safeguard our long-term financial future and ensure the community of Port Stephens continues to enjoy a great lifestyle in a treasured environment.

We encourage our community to have their say, provide their feedback and participate in the decision making for our funded future.

Tim Crosdale
General Manager

What are the Integrated Plans?

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

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

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

Delivery Program (4 years)

Each newly elected Council in New South Wales must develop a 4-year Delivery Program to outline how it will contribute to achieving the goals of the Community Strategic Plan. The Delivery Program is generally reviewed on a 4-year cycle, in line with the local government election timetable.

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

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

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

Operational Plan (annual)

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

This Operational Plan is for 2023 to 2024.

How will we resource it?

Resourcing strategy

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

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

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

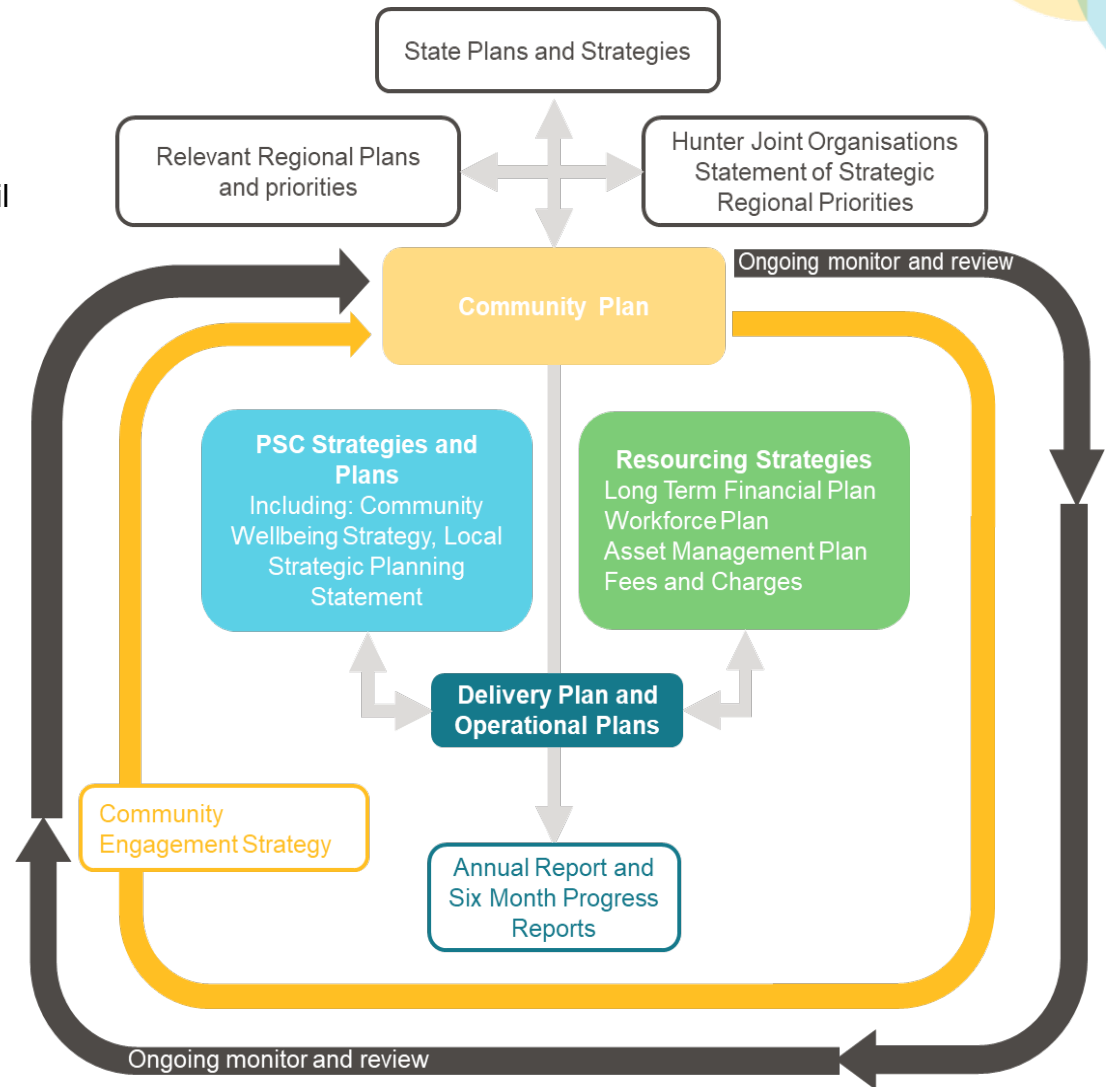


Diagram 1 - IPR Framework

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 are indicators outlined in that 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 7 key result measures. Appendix one provides a further outline of these measures.



Diagram 2 - Key measures

1. Service Delivery

Target: >95% Integrated Plans delivered on time

2. Community Satisfaction

Target: >75% community satisfaction score

3. Employee Wellbeing

Target: >75% employee engagement

4. Governance

Target: >95% governance health check

5. Risk Management

Target: >85% risk management maturity score

6. Asset Management

Target: 100% asset maintenance ratio

7. Financial Sustainability

Target: underlying financial result better than budget

By balancing these 7 key measures, Council ensures that:

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

Delivery Program measures

Which determines the effectiveness of each Delivery Program item. Read more under each Focus Area from pages 37 to 75.

Operational Plan Effectiveness Measures

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

These measures are reviewed each year in accordance with the operational plan actions and the relevant program of work to be delivered. Read more from pages 37 to 75.

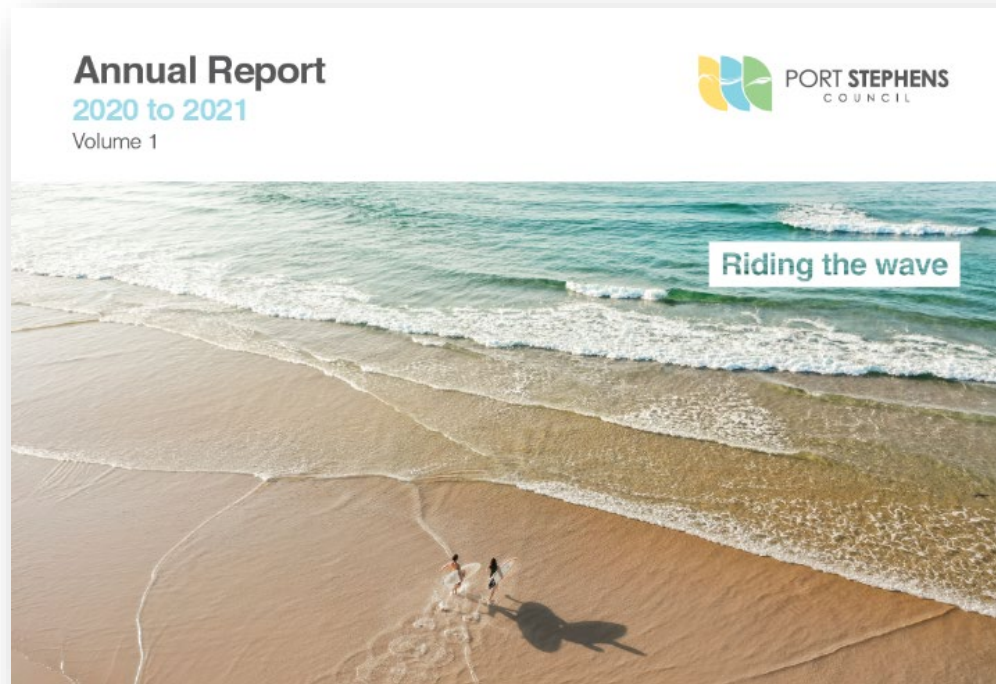
Efficiency Measures

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

Reporting on performance

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

- Annual Report
- Six Month progress reports
- Quarterly Financial reports
- State of the Region report



Developing our Delivery Program & Operational Plan

SECTION 2

11 | Community Wellbeing

12 | Our stakeholders

13 | Business Excellence & continuous
improvement

15 | Council's role and services

16 | Additional Special Variation

16 | Challenges

Proposed Special Rate Variation (SRV)

Council is considering making an application to the Independent Pricing and Regulatory Tribunal (IPART) for a special rate variation (SRV). An SRV is a tool used by Councils to adjust its fixed income base when reducing operating expenditure alone does not balance the budget.

It is unsustainable for Council to operate year after year with budget shortfalls. The increased income raised by a Special Rate Variation would be used to eliminate forecasted shortfalls, covering the rising costs associated with delivering planned services to our community. Meaning council will be able to fund and meet community expectations as outlined in our Integrated Planning and Reporting suite of documents. Where additional funds are generated Council will be able to increase funding into community priorities being road maintenance, condition of our public spaces, and protecting our waterways and natural environment.

Two special rate variation scenarios are being considered and have been modelled in these Integrated Planning and Reporting documents. Both scenarios are inclusive of the state imposed rate cap.

Single Year Scenario – A 26% increase for a single year, being 2023-2024 only.

Reduced Independent Recommendation Scenario - A cumulative increase of 31.29%, being a 9.5% increase for three consecutive years 2023-2024 to 2025-2026.

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

Council would need to adopt these suite of documents and submit an intent to apply to IPART, after which a formal application would be made to IPART in February 2023. IPART would then consider Council's application based on detailed criteria and guidelines, open their community consultation period to take submission and then make a determination in May 2023. An approved rate increase would commence 1 July 2023.

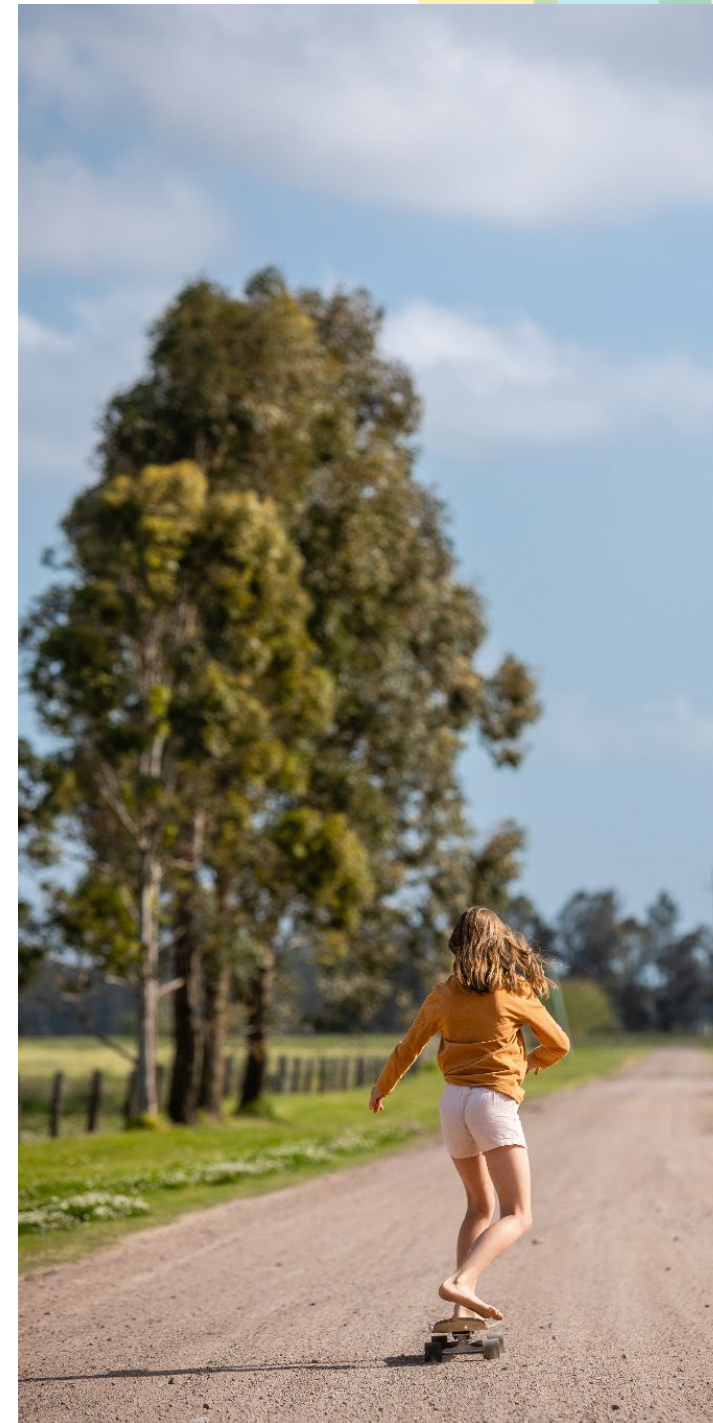
Background

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

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

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

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



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

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

Through the engagement, it was clear the support for having a financially sustainable council was high, as was the desire for enhanced services in particular areas of council. Council also received feedback around the sentiment of focusing on the basics. Key areas of service priority included fixing our roads, looking after our public space and protecting our natural environment, foreshores and waterways. Both SRV scenarios include a slight increase of enhancement in these areas, where additional funds are generated.

Rate rise options additional affordability measures

We understand that it may be difficult for some of our community to pay for an increase in rates. We have a range of current initiatives in place to assist ratepayers experiencing hardship, whether it be for a short or long time. These can be found in our existing Debt Recovery and Hardship Policy.

To ensure that there is ample assistance available to those who may experience financial stress as a result of an approved rate increase Council is proposing additional affordability measures that will be considered as part of the special rate variation. This would include,

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

We are asking our community to provide further feedback on these proposed additional affordability measures. Details of these proposed additional affordability measures can be found in appendix four in this document and on Council's website.

Productivity and Cost Containment Measures

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

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



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

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

Council's current and ongoing strategies help Council save money and run efficiently. These practices are engrained in our culture and reviews are undertaken continuously and systematically. For 2023, Council has planned productivity and cost containment initiatives estimated to save approximately \$135,000 of hard savings and further reinvested efficiency savings. These include Solar PV Implementation, reduced contractor works and improved service delivery in our Holiday Parks and Cemeteries, and digitization projects that reduce printing costs. Council is committed to continual improvement and providing cost effective and efficient services through Council's Service Review Program, Business Improvement Ideas, and our Problem/Opportunity 'Plan Do Study Act' program.

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

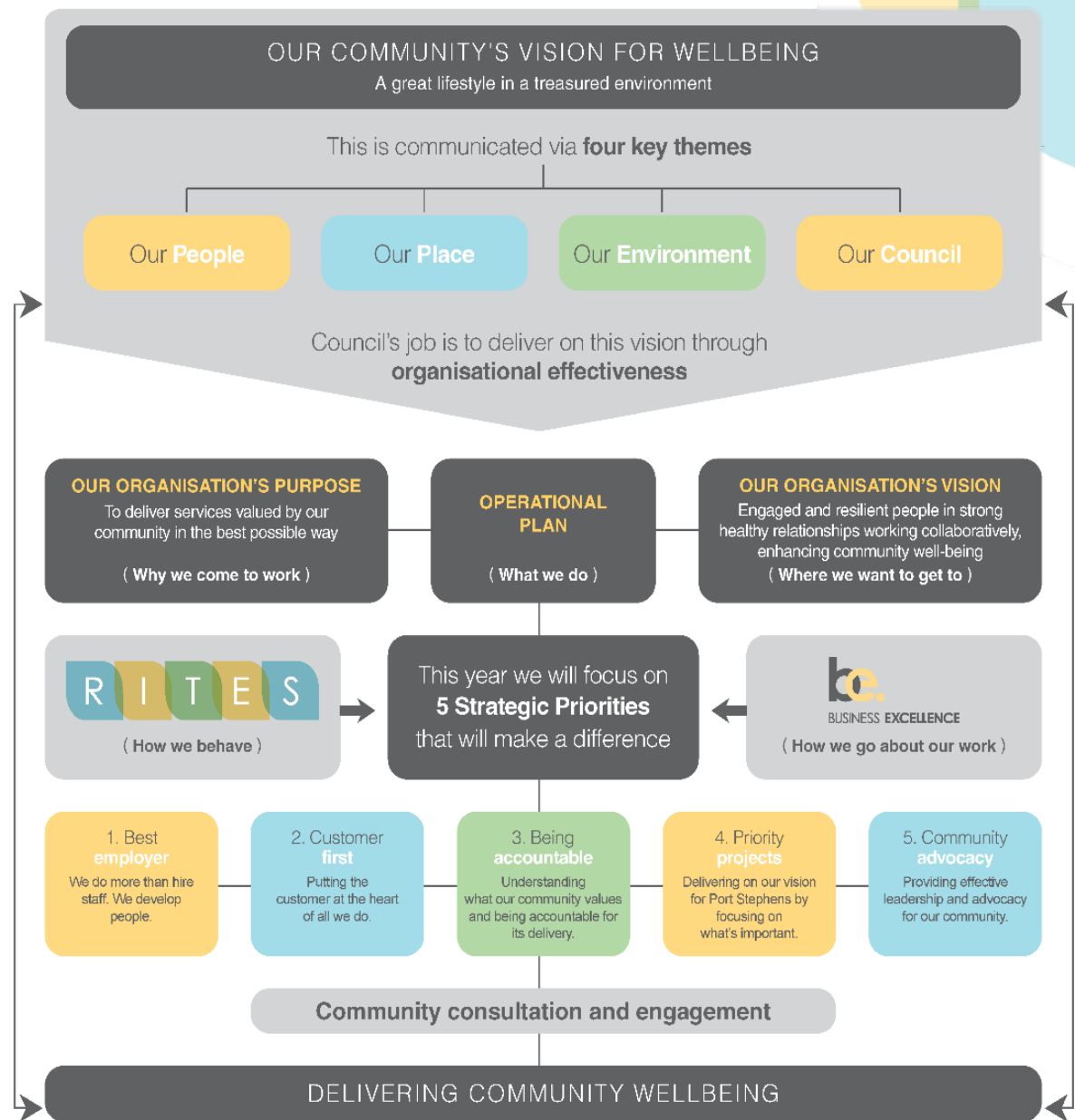
Community Wellbeing

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

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

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

Diagram 3 - Community wellbeing



Our stakeholders

	Engagement	Why they are important	Our importance to them
Community	Website, social media, publications, community forums, community events, community funding, Council offices and facilities	Provide knowledge, cultural experiences, resources, engagement and feedback	Provide civic leadership, services, facilities, partnership and representation
Ratepayers	Rates notices, website, social media, publications, community forums	Provide knowledge, cultural experiences, resources, engagement and feedback	Generate sustainable growth, infrastructure and return to the community
Employees	Publications, weekly newsletters, General Manager communications, Toolbox talks, intranet, posters, email, staff events and training	Provide valuable knowledge, skills and labour essential to our operations	Provide employment, benefits training, career development opportunities, flexible working and supportive work arrangements
Business community	Our business development and advisory committees, economic development team, one-on-one meetings, focus groups, events, workshops, emails, website and social media	Build capacity and drive local economy	Provide guidance, support and opportunity
Community groups and volunteers	Advisory committees, workshops, focus groups, emails, meetings	Build trust with local communities through services, planning and contribution to developing strategies, plans and programs	Provide support and partnerships
Partners/investors/ Airport and Hunter Joint Organisation	Contract management, account management, relationships, networking, meetings and regular engagement through site visits	Provide shared knowledge, networks, cultural experiences and economies of scale, build and drive the economy in the community	Provide leadership, support, guidance, advocacy and resources in line with policy and legislation
Government	Formal meetings, correspondence, events, business forums, community forums, one-on-one meetings	Provide partnerships, funding, network, legislation and growth opportunities	Provide leadership, advocacy, resources, partnerships and networks
Visitors	Website, social media, Visitor Information Centre, visitor guide	Provide economic benefit, generate employment, local financial growth	Provide facilities, services, information and products
Media	Media releases, media briefings, social media, interviews	Build reputation, raise awareness of services, facilities and promotion	Enable partnerships and advocacy

Business excellence and continuous improvement

Our goal at Port Stephens Council is to develop a high performing organisation that has a strong culture of 'delivering services valued by our community in the best way'. We want to be recognised by our community as a leading local government authority and as a 'best employer'. We are doing this by pursuing the philosophy within the Australian Business Excellence Framework. The Framework is based on a set of 9 universal principles which describe the elements that allow us to measure and continuously improve our systems, processes and relationships and to measure what we do in order to be a sustainable Council.

Business Excellence is about:

- having a clear direction and knowing how our employees all contribute to the big picture
- having a focus on our customers
- implementing best practice
- doing our best every single day

Council has implemented a Business Operating System (BOS) that follows the structure of the Australian Business Excellence Framework, allowing us to achieve our key metrics as outlined on page 7.



BUSINESS EXCELLENCE
THE RIGHT THING, THE BEST WAY

Service Reviews

The Service Review Program commenced in 2011 and has a rolling schedule where all 60 service packages receive a full-service review over a four year period with an ADRI review (progress review) completed two years following a service review. This schedule allows all service packages to be reviewed every two years. The schedule is reviewed and approved by the Executive Team annually. Amendments are made to meet any community hot topic or trends that are impacting service delivery.

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

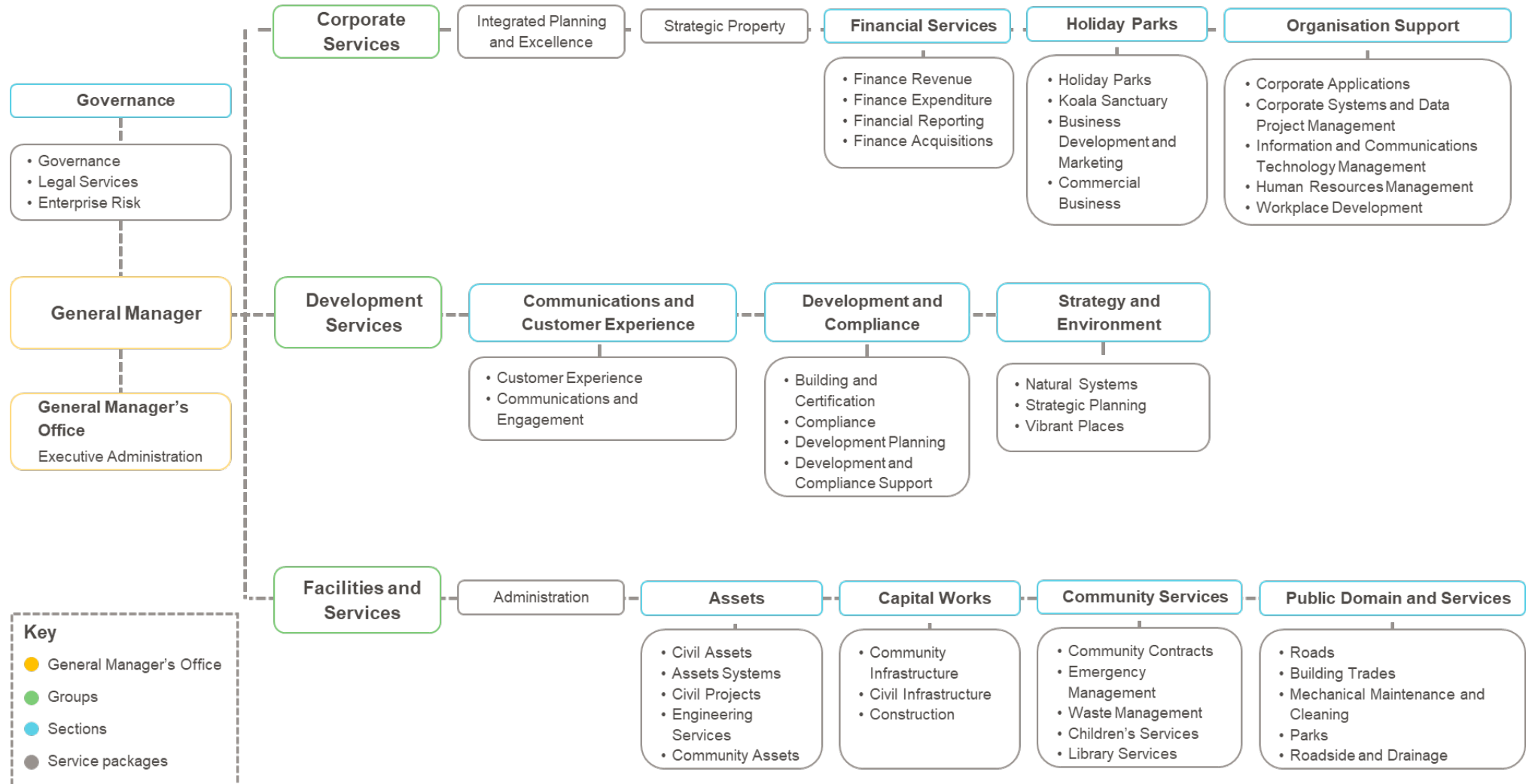
By applying the Business Excellence philosophy to everything we do, we will enhance our performance and create a better future for the organisation and our community. Through ongoing Service Reviews, the organisation will continuously improve the way it works, specifically, Council takes into account:

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

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

Council's role and services

Council employs over 500 staff and is responsible for providing services and facilities to more than 74,000 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 have developed our 4-year program, annual plan, budget, workforce and asset plans along with a number of other factors which affect and will continue to impact Council's operations now and into the future:

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

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



Our 4-year program & 1-year plan

SECTION 3

19 | Plan on a page

21 | Key priorities

35 | How to read this document

37 | Our Community

45 | Our Place

59 | Our Environment

65 | Our Council



*Expenses out are for the period 2023-2024 to 2026-2027 under the base scenario and are rounded to the nearest million

Our Community

An accessible and welcoming community respecting diversity, heritage and

Key Direction C1 Community Wellbeing

Improved wellbeing for our diverse community supported by services and facilities

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

Key Direction C2 Recognised traditions and lifestyle

Our community supports the richness of its heritage and culture

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

Our Place

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

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

Our community has an adaptable, sustainable and diverse economy

Delivery Program 2022 to 2026 Activity	Operational Plan 2023 to 2024 Action
CSP Strategy - P1.1 Support sustainable local business development, visitation and events	
P1.1.1 Support sustainable business development in Port Stephens	P1.1.1.1 Support sustainable business and provide funding support to business initiatives that create economic benefit
P1.1.2 Implement the Our Incredible Place Strategy to attract sustainable visitation to Port Stephens	P1.1.2.1 Manage the Nelson Bay Visitor Information Centre P1.1.2.2 Provide strategic and financial support to Destination Port Stephens
P1.1.3 Implement the Economic Development Strategy	P1.1.3.1 Attract and facilitate major events that deliver economic benefit

Key Direction P2 Infrastructure and facilities

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

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

Key Direction P3 Thriving and safe place to live

Our community supports a healthy, happy and safe place

Delivery Program 2022 to 2026 Activity	Operational Plan 2023 to 2024 Action
CSP Strategy - P3.1 Provide land use plans, tools and advice that sustainably support the community	
P3.1.1 Program to develop and implement Council's key planning documents	P3.1.1.1 Optimising land use and managing Council's key planning documents
CSP Strategy - P3.2 Enhance public safety, health and liveability through the use of Council's regulatory controls and services	
P3.2.1 Deliver an annual program for Council to provide development services to enhance public safety, health and liveability	P3.2.1.1 Provide development services P3.2.1.2 Provide compliance & ranger services P3.2.1.3 Provide environmental health services
CSP Strategy - P3.3 Create, advocate and support connected vibrant places	
P3.3.1 Develop and implement Place Plans for key locations	P3.3.1.1 Support and monitor the delivery of Place Plans across centres and coordinate place management and activation
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

Key Direction E1 Ecosystem function

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

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

Key Direction E2 Environmental sustainability

Our community uses resources sustainably, efficiently and equitably

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

Key Direction E3 Environmental resilience

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

Delivery Program 2022 to 2026 Activity	Operational Plan 2023 to 2024 Action
CSP Strategy - E3.1 Support community resilience to climate change including coastal and waterway hazards	
E3.1.1 Develop and deliver a program for Council leading the way to a climate positive future and mitigating environmental risks	E3.1.1.1 Review and implement the Coastal Management Program (CMP) incorporating climate change risks E3.1.1.2 Implement Climate Change Adaptation Action Plan encompassing mitigation and adaptation for Council and

Our Council

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

Key Direction L1 Governance

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

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

Key Direction L2 Financial Management

Our Council is financially sustainable to meet community needs

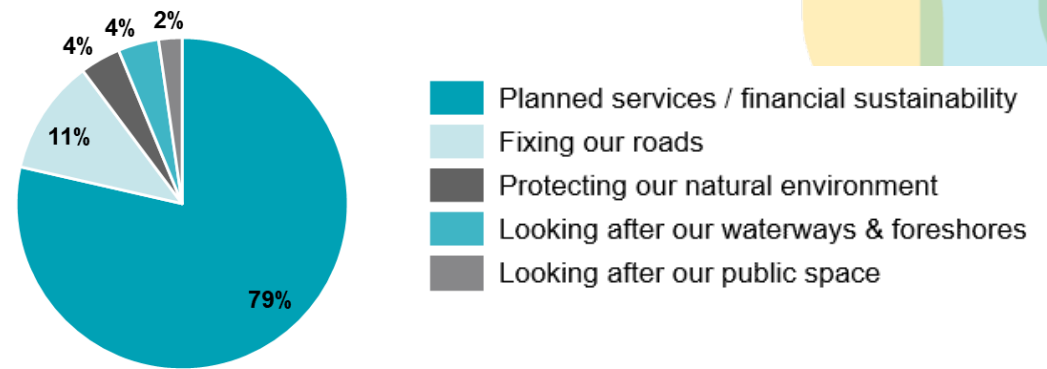
Delivery Program 2022 to 2026 Activity	Operational Plan 2023 to 2024 Action
CSP Strategy - L2.1 Maintain financial sustainability	
L2.1.1 Manage implementation of the Long Term Financial Plan 2023 to 2033	L2.1.1.1 Manage Council's financial resources in accordance with the Financial Services Work plan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

Key Direction L3 Communication and engagement

Our Council is committed to enabling an engaged and informed community

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

SRV Scenarios



Planned Services

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

Enhanced Services

From our discussions with our community we not only financial sustainability was critical but there is a desire for enhanced current services, and for these enhancements to be enacted as quickly as possible. We initially asked if there were to be additional funds over and above daily needs what areas the community sees as a priority. The two modelled special rate variation scenarios take what we heard in from our initial conversations with the community and put it into a detailed action plan for further community engagement. Whilst the level of additional funds are similar in each scenario, the expected timeframes for delivery differ.

All proposed works delivered by income raised by a Special Rate Variation will be reported to IPART in Council's application. Council is required to report to IPART each year of the SRV to ensure funds are spent in accordance with the application.

Single Year Scenario: 26% increase for a single year, being 2023-2024 only.



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 **immediately** funded



Fixing our roads

\$14 million over three years

Targeting roads with a high number of reoccurring potholes



Protecting our natural environment

\$5 million over eight years + continued funding

Dedicated recurrent works focused on protecting and enhancing our natural environment



Looking after our waterways and foreshores

\$4.5 million one-off 3-year target program

Funding for **three years** of targeted works focused on looking after our waterways and foreshores across Port Stephens



Looking after our public space

\$3 million over four years

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

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



Fixing the budget, delivering planned services

\$99 million over ten years

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

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



Fixing our roads

\$7.1 million proritised over three years

Targeting roads with a high number of reoccurring potholes



Protecting our natural environment

\$2.3 million four year program

Dedicated recurrent works focused on protecting and enhancing our natural environment



Looking after our waterways and foreshores

\$2 million over four year program

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



Looking after our public space

\$1.4 million over three year program

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

Key Priorities 2022 to 2026

Based on what we've heard from the community since carrying out the Liveability Index Survey in 2020, working closely with the new elected Council and building on the previous Delivery Program, whilst balancing this against our impacted resources, we have identified a number of broad Key Priorities for 2022-2026.

These Key Priorities are nominated for investigation and progression over the 2022-2026 period and are outlined below.

Advocacy Priorities Program

As the closest level of government to the community, we develop and review the Community Strategic Plan on behalf of the community. However, we alone cannot deliver on all of the priorities and strategies of the Community Strategic Plan – we must do it together. As many community priorities are beyond Council's sphere of control, we must partner with and advocate to many other government departments, private enterprises, agencies and the community. For more detail read our website: portstephens.nsw.gov.au/council/our-performance2/community-advocacy-priorities



Creating a sustainable future
Environmental sustainability
ENHANCE AND PROTECT OUR NATURAL ASSETS



Foreshore and waterways
A balanced approach
TO ENSURE LONG TERM SUSTAINABILITY OF THE WATERWAYS AND THEIR SUPPORTING ECONOMIES



Sport and recreation infrastructure
Sport and recreation
TO IMPROVE WELLBEING, ATTRACT EVENTS AND DRIVE VISITATION



Housing supply
Creating liveable cities
TO ATTRACT A DIVERSE RESIDENTIAL BASE



Better connections
Improve connections
TO REDUCE TRAVEL TIMES, INCREASE SAFETY AND ATTRACT INVESTMENT



Williamstown Special Aviation Precinct
Jobs and investment
Unlock development and create 4300 new jobs



Upgrades to Newcastle Airport Terminal
\$12.7b boost to the NSW economy
THROUGH UPGRADES TO NEWCASTLE AIRPORT



Town centre revitalisation
Drive Port Stephens' economy
TO CREATE VIBRANT PLACES AND SPACES

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

Delivery Program - L1.2.1 Implement the General Manager's work program.

Birubi Information Centre

A sand management plan to minimise ongoing maintenance of the windblown sand has been incorporated into the design. In accordance with the Development Approval and Construction Aboriginal Heritage Impact Permit (AHIP), major works will commence mid to late 2022.

We've secured a further \$4million grant funding (Building Better Regions Funding) along with the previously approved \$5.4million Restart NSW Grant Funding. The total budget for this project is now \$9.97million.

Once complete, Birubi Point Aboriginal Place Tourism Interchange will provide an improved visitor experience and help ease traffic congestion at Birubi headland

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

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



Carbon Neutrality

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

As part of our energy reduction program to increase our solar panel portfolio and energy saving lighting, Council building sites have been identified for detailed Solar Photovoltaic Cell (PV) scoping, costing and a contract let to undertake the upgrade. While we have a number of locations with Solar PV, we are about to embark on a large roll out program that will have a substantial impact on our energy reduction. These works will commence in the next six months.

Council is also about to commence a Hydrogen fuel cell trial on a number of our trucks.

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

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

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

Delivery Program - E2.1.1 Deliver and implement a Sustainability Strategy.

Coastal Management Program

In collaboration with NSW Department of Planning and Environment, Port Stephens Council is currently developing two Coastal Management Programs (CMPs). One CMP applies to Port Stephens (the open coast area from Stockton to Tomaree Head, the outer port area from Shoal Bay to Soldiers Point and the inner port area from Soldiers Point to Karuah and the upper reaches of the Tilligerry). This CMP is currently at Stage 3 of 5.

The other CMP is being developed in collaboration with partner Councils for the Hunter Estuary, including the Williams and Hunter River catchments leading into the Port of Newcastle. Maitland City Council are the lead local government organisation for this CMP. This CMP is currently at Stage 1 of 5.

These programs identify risks to our coast and set long-term strategies for managing these risks into the future. Council's hazard mapping and modelling identify coastal erosion, coastal inundation and sand-dune transgression. Council is currently working with coastal experts to develop the multi criteria risk assessment and prioritisation matrix for Stage 3 of the CMP. This assessment applies to all built and natural assets across Port Stephens and will identify priority management actions for Council and other delivery partners to address as funding and resourcing permit. Extensive consultation with the community and other stakeholders will be carried out in 2022 to help us

make decisions about management options and priority areas of action within Port Stephens.

- Develop, adopt and implement the Port Stephens Coastal Management Program
- Support the development, adoption and implementation of the Hunter Estuary Coastal Management Program.

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 leading the way to a climate positive future and mitigating environmental risks.

Community Engagement

Council is committed to providing opportunities for our community to be involved in decision-making that actively shapes and influences the future of Port Stephens. The Port Stephens Liveability Index provides a comprehensive understanding of what matters and what's important to residents across our community. It provides baseline data and guides planning and decision making across Council.

The Port Stephens Liveability Index engaged with more than 3,700 people across Port Stephens. We are now working on a strategy to extend our engagement programs to align with the International Association of Public Participation Spectrum - an internationally recognised tool to support the delivery of best practice engagement. This strategy will provide actions to help

Council converse with a broader section of our community earlier in the decision-making process.

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

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

Community Wellbeing

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

Our Community Wellbeing Strategy will outline actions to improve liveability for everyone across Port Stephens. Informed by community data and engagement, it will focus on key themes of accessibility and inclusion, housing and homelessness, and neighbourhood safety. Council is taking a holistic view of wellbeing and this Strategy will outline our commitment to improving liveability for everyone.

As a number of our social plans and policies are currently under review the Community Wellbeing Strategy will streamline and remove duplication to create one easy to read document. The strategy will also include actions from the Disability Inclusion

Action Plan as part of our commitment to removing barriers and improving the lives of people with a disability.

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

- Develop, adopt and implement a Wellbeing Strategy
- Review, adopt and implement the Disability Inclusion Action Plan
- Integrate Youth Strategy and Ageing Strategy into the Wellbeing Strategy
- Collect and update Liveability Index data to improve community outcomes.

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

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

Eastern Groyne, Nelson Bay Precinct

Council is in the early project planning phase for the redevelopment of the Eastern Groyne (located in the heart of Nelson Bay), including the existing kiosk and berths, with a view to creating an enhanced visitor experience by providing improved facilities and amenities. The consultation aimed at identifying opportunities and constraints is currently underway with both internal and key external stakeholders.

Once the opportunities and constraints have been identified, a vision and master plan consistent with Council's vision for this area as outlined in the Nelson Bay Public Domain Plan will be developed. A business case will then be prepared and detailed planning can commence.

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

The past three years Council has been facing its toughest challenge financially to date. With the Long Term Financial Plan anticipating that 2021-2022 Council would be stretched to its limits due to a range of factors, including the Superannuation Guarantee and growing insurances costs. Accumulated impacts of the unprecedented COVID-19 pandemic with state-mandated lockdowns in our non-rate revenue areas of our business, growing internal and external financial pressures such as inflation, further increased insurance costs, and multiple natural disasters, have impacted severely Council's financial sustainability outlook.

In 2020 Council predicted a deficit of \$4.3 million and again in 2021 predicted a deficit of \$2.3 million, through effective short-term strategies Council was able to deliver a modest \$583K and \$147K surplus respectively. This savings of \$7.4 million across two financial years came at a costs to our service delivery and our community felt it.

Council will continue to critically review the current level of service provisions in an endeavour to deliver services as outlined in this plan in accordance with our service review program.

To address this, Council commissioned independent reports from Professor Drew and Professor Dollery, which confirmed that Council is facing a financial sustainability gap. These reports reinforced the extent of impacts from external factors and highlighted Council's reliance on commercial income and with that, the commercial risk that is associated with operations such as Holiday Parks and the Newcastle Airport. Given the

assessment of council's low rates income compared to those of a similar size and nature, a special rate variation was recommended.

In addition to the current austerity measures and prior to discussing an SRV with the community, Council ensured it has exhausted all other avenues. All non-statutory fees and charges increased 10% for the 2022-2023 year, surplus land was identified for potential sale and further rollout of smart parking was commenced to be introduced in "Fly Point, Little Beach, Birubi, Fingal Bay, One Mile, Shoal Bay and the expansion of Nelson Bay Foreshore".

Council's income is limited by rate-capping, which hinders on Council's ability to maintain financial sustainability whilst delivering services at the level the community desires. With Council's low rate base, the extended period of reliance on commercial risks it was timely to investigate the merits of a potential Special Rate Variation (SRV). If approved the SRV overrides the rate cap limit that applies to rate increases within a Council area for a year or a set number of years.

As part of this process, Council engaged extensively with the community to ensure that it has adequately captured the community's priorities and reflect on their consultation regarding any application to IPART. Council's Long Term Financial Plan (LTFP) has been revised to incorporate options discussed with the community and reflect different scenarios.

CSP Key Strategy - L2.1 Maintain financial sustainability.

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

Natural environment

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

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

- Develop, adopt and implement a Biodiversity Strategy
- Advocate for 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

Council has adopted a Pathways Plan that shows the proposed location of future footpaths and cycleways. These pathways provide a link between the residential areas to the recreation and other services areas such as shopping. These pathways not only provide a way to get from point A to B, but also promote exercise for a healthy lifestyle and reduce reliance on vehicles. Given the volume of missing links and additional pathways needed is in excess of \$80 million dollars, Council is always in search of 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 2023-2033.

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

Place planning

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. A place plan is guided by strategic documents - we put a local filter on all of our Council's existing strategies to make one easy-to-read, action-oriented plan. It also includes an analysis of potential opportunities for a place in line with the community's vision. Every place is unique and so is every place plan. A place plan may include events and activities, projects and works, actions for the community, land use changes and more.

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

Council's Place Plan program is as follows:

- Karuah and surrounds (adopted March 2022)
- Hinterland (underway)
- Medowie and surrounds (underway)
- Shoal Bay (underway)
- Anna Bay and surrounds (underway)
- Fullerton Cove and surrounds (proponent initiated - underway)
- Nelson Bay East (proponent initiated - underway)
- Other centres such as the Tilligerry Peninsula, Soldiers Point, Fingal Bay etc. will be subject to future works

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

Delivery Program - P3.3.1 Develop and implement Place Plans for key locations.



Smart Parking rollout

The Smart Parking Program rollout, which is free for locals and businesses in Port Stephens, was aimed at funding infrastructure for the community and visitors to use. While the pandemic had a major impact on visitations to Nelson Bay, the benefits were evident. Council is reviewing options to roll out the Smart Parking Program to other areas so that funds can be raised to build and improve infrastructure for the community and visitors. These areas include Birubi Headland, Little Beach, Shoal Bay and Fingal Bay.

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

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

Raymond Terrace Depot project

With the contract awarded in April 2022, demolition of the old and construction of the new Council Depot at Kangaroo Street, Raymond Terrace is progressing. We're expecting all work to be completed by mid-2023, with operational staff to return to the new Depot soon thereafter.

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

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

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

Roads

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

Continuing with recovery works and claims associated with the natural disaster in March 2021. In July 2021 Council endorsed a further \$3 million to go directly toward rehabilitating Port Stephens roads.

Key road projects

While many other roads projects will be introduced as funds become available, the focus of the majority of funds is on:

- Clarendetown Road – pavement rehabilitation at Wattle Creek Bridge to Langlands Road and widening and alignment correction from Mooghin Road to Dixon Street.
- Avenue of the Allies numerous stages – road widening, drainage works including kerb and gutter. Poilus Parade to King Albert.
- Main Road 90, Bucketts Way from No.125 to 215 - road pavement rehabilitation.
- Sturgeon Street Raymond Terrace - pavement reconstruction from Glenelg Street to Jacaranda Avenue
- Mustons Road, Karuah - culvert replacement and road widening.

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

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

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

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

Maintaining local roads

As the level of government closest to the community, we continue to provide support where our community needs us most. Council has provided additional funding for the short term to repair road surface failures from the March 2021 storm. 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.

Waste Management Strategy implementation

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

- The introduction and implementation of the third bin system (green). There is the need to undertake extensive education on the implementation of the third bin system and the roll-out of bins to help the public understand the new services, the frequency, the makeup and the processing of this waste stream and the contents of the new bin.
- Circular Economy initiatives, involving the Hunter Joint Organisation and the journey to carbon neutrality through local Hydrogen hubs. Circular Economy initiatives will also strongly be centred around the reuse of waste products into new products and the procurement of these into Local Government procurement.
- Trialling and monitoring smart devices across the Council area including:
 - Bin monitoring sensors in Nelson Bay during holidays seasons on Public litter bins,
 - Compactor bins in the Nelson Bay area throughout the CBD.

These smart devices will be used to monitor and collect data for future decision making and implementation of further devices in the future. The data will be kept to monitor litter trends and volumes in these areas and can be used to deliver better services to the public in the future.

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 the ongoing issues around the continuation of exchanging knowledge around reduce, reuse and recycling, centring around the banning of single-use plastics 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 E3.2.1 Provide a Waste program to support the reduction of the community's environmental footprint.

Williamstown management area

It has been over 6 years since Williamstown residents were told their land had been contaminated by PFAS (per and polyfluoroalkyl substances) from the historical use of firefighting foam at RAAF Williamstown. Department of Defence has prepared a project plan to manage ongoing PFAS contamination remediation. Council is continuing 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.

A Community Reference Group was originally created to keep affected communities informed and provide a forum to raise issues with government agencies — with our General Manager participating since its inception. Despite opposition from the community and our Council, the NSW Government abolished the group in October 2019 in preference of agencies speaking directly with the community as required.

Our Council asked the Premier to reinstate the Community Reference Group so that we could continue to support those who have been impacted by PFAS. Department of Defence has developed a remediation plan for the PFAS management zone and is progressively implementing remediation works.

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

25% in the secondary zone and 10% in the broader zone. Council will continue to consider subcategorization through our normal process of setting the rates each year.

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

Delivery Program - L1.2.1 Implement the General Manager's work program.

Williamstown Special Activation Precinct (SAP)

The Williamstown Special Activation Precinct (SAP) was declared by the NSW Government on 28 May 2020. The Precinct capitalises on the emerging aerospace industry around Newcastle Airport and the Williamstown Royal Australian Air Force (RAAF) base. It will establish the area as a national and international hub that supports defence and aerospace. Community consultation on the SAP has been ongoing since December 2020 with the SAP masterplan public exhibition process taking place in 2022.

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

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

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

How to read this document

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

1. Focus area - DP and OP is broken up into 4 simple themes shown as Focus Areas with a corresponding statement. These Focus Areas provide a structure to categorise the Goals and Strategies of the Plan and interconnect to deliver on the community's vision of a great lifestyle in a treasured environment.

2. Community Strategic Plan (CSP) Directions/Goal - are the community's long term goals and priorities to achieve the vision.

3. CSP Strategies - are the Strategies/ approach that Council and its partners will work together on to achieve Key Directions/Goals.

4. Delivery Program activities - sets out Council's commitment and activities that it will undertake over the 4 year period to assist in meeting the CSP Key Directions/ Goals and Strategies.

5. Delivery outcomes - are assessment methods to determine the effectiveness of the Delivery Program.

6. Responsibility - indicates which area of Council is responsible for implementing the Delivery Program.



1 Focus area | Our Community

An accessible and welcoming community respecting diversity, heritage and culture

Our community values **things to do** in their neighbourhoods and a **range of community activities**, including volunteering, gardening, art, community organised events and so on.

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

Delivery Program 2022 to 2026

Community Strategic Plan	Delivery Program 2022 to 2026 Activity 4	How will we measure our performance? Delivery outcomes 5	Responsibility Group 6
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2 C1 Community wellbeing

Improved wellbeing for our diverse community supported by services and facilities

3 C1.1 Support wellbeing, inclusivity, accessibility and making all feel welcome	C1.1.1 Develop and implement the Community Wellbeing Strategy to provide services and support for a diverse community	Actions completed Family & Community Services delivery schedule ≥ 95%	Development Services Group
		Number of actions completed in the ageing strategy	
		Develop and implementation of CWS	

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


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

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

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

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

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

 **Operational Plan 2022 to 2023**

Delivery Program Activity	Operational Plan 2022 to 2023				Responsibility	
	Action 7	What we deliver 8	Effectiveness measures 9	EM Baseline 2020 - 2021 10	Section	Service Package 11
2	C1 Community wellbeing - Improved wellbeing for our diverse community supported by services and facilities					
4	C1.1.1 Develop and implement the Community Wellbeing Strategy to provide services and support for a diverse community	C1.1.1.1 Identify and plan for the needs of youth and the ageing population and provide support to community agencies to deliver services for vulnerable people and families	Targeted early youth intervention through the NSW Department of Community and Justice contract Implement the Ageing Strategy Deliver the NSW Department of Community and Justice contract Develop the Community Wellbeing Strategy (CWS)	Number of actions completed in the ageing strategy Develop and adopt CWS by 30 June 2023	6 of 7 New	Strategy & Environment Vibrant Places

This document should be read in conjunction with the Community Strategic Plan and the Resourcing strategies. The Community Strategic Plan and Resourcing strategies are set out in companion documents to this volume. Council's Fees and Charges 2022 to 2023 document also forms part of the annual budget and is set out in a separate document. These documents are available on our website - portstephens.nsw.gov.au/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

Community Strategic Plan Strategy	Delivery Program 2022 to 2026 Activity	How will we measure our performance? Delivery outcomes	Responsibility Group
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C1 Community wellbeing

Improved wellbeing for our diverse community supported by services and facilities

C1.1 Support wellbeing, inclusivity, accessibility and making all feel welcome	C1.1.1 Develop and implement the Community Wellbeing Strategy to provide services and support for a diverse community	Actions completed Family & Community Services delivery schedule ≥ 95% Number of actions implemented and services provided in accordance with the Youth Strategy and the Ageing strategy Develop and implementation of CWS	Development Services Group
	C1.1.2 Implement and develop the Disability Inclusion Action Plan (DIAP) to encourage Port Stephens to be inclusive and access friendly	Number of actions implemented and services provided in accordance with the DIAP	

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

C2 Recognised traditions and lifestyle

Our community supports the richness of its heritage and culture

C2.1 Recognise and support local Aboriginal and Torres Strait Islander People	C2.1.1 Implement the Yabang Gumba-Gu Agreement to recognise and support local Aboriginal and Torres Strait Islander people	Number of actions implemented and services provided in accordance with the Yabang Gumba-Gu Agreement	Development Services Group
C2.2 Support and promote local cultural activities	C2.2.1 Program to implement the actions from Our Incredible Place Strategy	Number of actions implemented and services provided in accordance with the Our Incredible Place Strategy	Development Services Group
C2.3 Recognise and support the heritage of Port Stephens	C2.3.1 Support the preservation of Port Stephens heritage	Consideration of heritage in preparation of strategies	Development Services Group
C2.4 Provide vibrant and inclusive community spaces to support lifelong learning	C2.4.1 Provide a program for public libraries as contemporary, accessible, vibrant and welcoming community spaces	Achievement of annual actions of the Port Stephens Library Strategic Objectives	Facilities and Services Group

PSC supporting strategies and plans:

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





Operational Plan 2023 to 2024

Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package
C1 Community Wellbeing - Improved wellbeing for our diverse community supported by services and facilities						
C1.1.1 Develop and implement the Community Wellbeing strategy to provide services and support for a diverse community	C1.1.1.1 Identify and plan for the needs of youth and the ageing population and provide support to community agencies to deliver services for vulnerable people and families	<ul style="list-style-type: none"> Targeted early youth intervention through the NSW Department of Community and Justice contract Implement the Ageing Strategy Deliver the NSW Department of Community and Justice contract Develop the Community Wellbeing Strategy (CWS) Progress and implement actions from the Youth Strategy 	Actions completed in the Family & Community Services Delivery Schedule \geq 95%	100%	Strategy & Environment	Vibrant Places
			Number of actions completed in the ageing strategy	6 of 7		
			Develop and adopt CWS by 30 June 2023	New		
C1.1.2 Implement and develop the DIAP to encourage Port Stephens to be inclusive and access friendly	C1.1.2.1 Identify and plan for an inclusive and access friendly community	<ul style="list-style-type: none"> Implement the current DIAP Develop a new DIAP 	Number of actions completed in the Disability Inclusion Action Plan	14 of 24 complete (8 of 24 are ongoing)	Strategy & Environment	Vibrant Places
			Adopt revised DIAP by June 2023	New		

Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package
C1.2.1 Provide a program of education and care services for families and carers of children	C1.2.1.1 Deliver early education and care for children	Provide the following services in compliance with the Education and Care Services National Regulations and the National Quality Standards: <ul style="list-style-type: none"> Family daycare services Mobile preschool service Outside school hours care services 	Customer satisfaction with Thrive Kids \geq 90%	99%	Community Services	Children's Services
			Annual accreditation	Compliant		
C1.3.1 Provide a program of recreational, leisure and community services	C1.3.1.1 Initiate and manage contracts with recreational, leisure and community services	Manage: <ul style="list-style-type: none"> Aquatic Centre Management Contract Surf Life Saving Life Guard Contract Sailability at Grahamstown Dam Aquatic Reserve Licence Agreement and Plan of Management Leases and licences for the community, not for profit and commercial operators on community and Crown Trust managed land 	Community satisfaction score with Council swimming pools \geq 90%	88%	Community Services	Community Contracts
			Maintain a score above NSW 3 year average in the Royal Life Safety Assessment Audit	87%		

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

C2.1.1 Implement the Yabang Gumba-Gu Agreement to recognise and support local Aboriginal and Torres Strait Islander people	C2.1.1.1 Support initiatives and projects to promote Aboriginal culture and protect Aboriginal places	<ul style="list-style-type: none"> Administer the Aboriginal Strategic Committee Administer the Birubi Point Aboriginal Place Advisory Panel 	Number of actions implemented and services delivered in accordance with the Yabang Gumba-Gu Agreement	15 of 19 completed 4 actions are ongoing over multiple years	Strategy & Environment	Vibrant Places
			Number of meetings held for the Aboriginal Place Advisory Panel	New		

Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package
C2.2.1 Program to implement the actions from Our Incredible Place Strategy	C2.2.1.1 Support local, cultural and civic events that highlight and foster the creative and diverse nature of our community	<ul style="list-style-type: none"> Implement actions from the 'Our Incredible Place' Strategy Provide financial, logistical and marketing support for local community events. Coordinate approvals and licensing for temporary events on Council owned and managed land Support local cultural activities and events Manage community events such as Australia Day, NAIDOC Week and Youth Week 	Number of community-run events supported and managed by Council	6	Strategy & Environment	Vibrant Places
			Number of actions completed in Our Incredible Place Strategy ≥ 90%	New		
C2.3.1 Support the preservation of Port Stephens heritage	C2.3.1.1 Provide support for the preservation of Port Stephens heritage	<ul style="list-style-type: none"> Obtain specialist heritage advice Incorporate local knowledge about cultural heritage, including Aboriginal cultural heritage Provide support and advice to local heritage interest groups 	Number of DA referrals to heritage consultant	New	Strategy & Environment	Strategic Planning
			Number of non-DA enquiries to heritage consultant	New		
C2.4.1 Provide a program for public libraries as contemporary, accessible, vibrant and welcoming	C2.4.1.1 Deliver public library services, programs and resources	<p>Provide the following to implement projects identified in the Annual Library Strategic Plan:</p> <ul style="list-style-type: none"> A range of programs, activities and events to meet lifelong learning needs of all ages 	Library user satisfaction score ≥ 90%	88%	Community Services	Library Services
			Increase customer satisfaction with outreach and homebound services	New		

Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package
community spaces		<ul style="list-style-type: none"> • 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) 	Number of visits to Library branches ≥ 230,000	134,673		
			Internet and Wi-Fi usage at Raymond Terrace and Tomaree Library branches ≥ 45,000	19,900		
			Increase in Community Satisfaction with Library Programs, Activities & Events	New		
			Attendance at programs, activities and events ≥ 8,300	3,246		
			Use of library resources (collection items borrowed) ≥ 300,000	233,795		



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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

Community Strategic Plan Strategy	Delivery Program 2022 to 2026 Activity	How will we measure our performance? Delivery outcomes	Responsibility Group
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P1 Strong economy, vibrant local businesses, active investment - Our community has an adaptable, sustainable and diverse economy

P1.1 Support sustainable local business development, visitation and events	P1.1.1 Support sustainable business development in Port Stephens	Increase in the number of active businesses in Port Stephens	Development Services Group
		Increase in Business satisfaction survey score - Port Stephens is a good place to conduct business	
	P1.1.2 Implement the Our Incredible Place Strategy to attract sustainable visitation to Port Stephens	Number of actions implemented and services provided in accordance with the Our Incredible Place strategy	Development Services Group
		Number of tourists to Port Stephens and total visitor expenditure	

Community Strategic Plan Strategy	Delivery Program 2022 to 2026 Activity	How will we measure our performance? Delivery outcomes	Responsibility Group
	P1.1.3 Implement the Economic Development Strategy	Number of actions implemented and services provided in accordance with the Economic Development Strategy	Development Services Group

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

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

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

P3.1 Provide land use plans, tools and advice that sustainably support the community	P3.1.1 Program to develop and implement Council's key planning documents	Progress for implementation of LSPPS and LHS	Development Services Group
		Progress for implementation of Town Centre Strategies	


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

PSC supporting strategies and plans:

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




Operational Plan 2023 to 2024

Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package
P1 Strong economy, vibrant local businesses, active investment - Our community has an adaptable, sustainable and diverse economy						
P1.1.1 Support sustainable business development in Port Stephens	P1.1.1.1 Support sustainable business and provide funding support to business initiatives that create economic benefit 	<ul style="list-style-type: none"> Support and facilitate business engagement programs Provide a concierge service that will provide new and growing businesses with information and connections to make business growth easier Develop collateral to promote Port Stephens as a desirable location for business Identify opportunities and apply for funding for Business events that may include networking functions, workshops or keynote speakers Coordinate the Economic Development Advisory Panel Investigate Council owned land for commercial catalyst sites in centres, including sites that may be suitable for shared workspaces or startup hubs. (LSPS Action – 1.1 & 1.2) Implement the Economic Development Strategy Develop and maintain partnerships with a network of key contacts with 	Increase in the number of active businesses in Port Stephens	4,900	Strategy & Environment	Vibrant Places
			Increase in Business satisfaction survey score - Port Stephens is a good place to conduct business	82%		
			Number of articles of business collateral	New		
			Number of enquiries through business concierge service	New		
			Quarterly meeting of Economic Development Advisory Panel	New		

Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package
		businesses and business associations across the Local Government Area	Undertake a land audit of Council owned land in collaboration with Assets and Strategic Property	New		
			Number of actions delivered in the Economic Development Strategy	New		
			Facilitating monthly meetings and information-sharing sessions with businesses and business associations across the LGA, with agenda items strategically aligned to current and relevant initiatives and priorities	New		

Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package
			Create and report on the distribution of a range of marketing collateral to businesses and business associations monthly	New		
			Develop and maintain a current and exhaustive list of key stakeholders at all businesses across the Local Government Area	New		
P1.1.2 Implement the Our Incredible Place Strategy to attract sustainable visitation to Port Stephens	P1.1.2.1 Manage the Nelson Bay Visitor Information Centre	<ul style="list-style-type: none"> • Provide visitor information • Manage tour and accommodation booking services • Support the visitor economy 	Maintain the number of tour and accommodation bookings on behalf of operators	6,648	Communications and Customer Experience	Customer Experience
	P1.1.2.2 Provide strategic and financial support	<ul style="list-style-type: none"> • Provide financial support and strategic direction to Destination Port Stephens 	Financial support for Destination Port Stephens	Funding as per the financial agreement	Strategy & Environment	Vibrant Places

Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package
	to Destination Port Stephens 	<ul style="list-style-type: none"> Attract year-round visitation and increase overnight visitor expenditure Promote Port Stephens to key domestic and international markets Encourage investment in high-quality tourism products and experiences (LSPS action 3.2) 	Deliver destination marketing campaign for Port Stephens	New		
			Increase in visitor expenditure per annum	\$705 million		
			Number of actions completed by Destination Port Stephens from the financial agreement	New		
			Develop a business events marketing campaign to grow low and shoulder visitation	New		
			Number of new tourism experiences	New		
P1.1.3 Implement the Economic	P1.1.3.1 Attract and facilitate major events	<ul style="list-style-type: none"> Administer the Corporate Events Sponsorship Policy 	Increase in economic benefit from major events	\$5.6 million	Strategy & Environment	Vibrant Places

Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package
Development Strategy	that deliver economic benefit	<ul style="list-style-type: none"> Streamline event application and approvals process for low impact events Create a database on Council's website that shows event facilities information such as capacity, services and infrastructure available Develop an overall event and activation sponsorship prospectus document to target businesses to support major events including New Year's Eve, Australia Day, Sail Port Stephens, Activation Programs, Love Seafood and International Women's Day 	Number of event applications processed	New		
			Number of unique new events	New		
			Value of sponsorship income	New		

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


P2.1.1 Provide, manage and maintain community assets in accordance with the SAMP 2023-2033	P2.1.1.1 Provide, manage and maintain community assets	<ul style="list-style-type: none"> Review the SAMP for 2023 -2033 Develop and initiate Capital Works Program - Community assets Manage, model and report on Council's Community assets Plan and develop maintenance programs 	Progress completion of civil, community and corporate asset program inspection is $\geq 90\%$	74%	Assets	Civil Assets, Community & Recreation, Civil Projects
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Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package
P2.1.2 Provide asset and engineering services to meet customer demand	P2.1.2.1 Provide asset and engineering services	<ul style="list-style-type: none"> • Provide corporate data management and systems to support asset modelling and long term financial forecasts • Provide specialist technical assessment, investigation and planning services in drainage and flooding • Provide specialist technical assessment, investigation and planning services in traffic engineering and road safety • Provide specialist technical assessment, investigation, planning services and certification in development engineering • Provide fleet asset management services 	≥ 90% of engineering development, flooding and drainage development application referrals are completed to the agreed service standards	89%	Assets	Asset Systems, Engineering Services, Civil Assets (Fleet)
P2.1.3 Deliver the 4 year Public Infrastructure Program	P2.1.3.1 Implement Council's adopted annual capital works program	<ul style="list-style-type: none"> • Provide the following to implement projects identified in the annual capital works program: • Project management, survey, design and construction services for internally delivered civil infrastructure • 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 	<p>≥ 95% of projects completed on time and within budget</p> <p>Maintain average Transport for NSW contractor performance grading</p>	<p>100% (including approved variations)</p> <p>Good</p>	Capital Works	Construction, Community Infrastructure, Civil Infrastructure

Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package
		transport and pedestrian / shared path facilities <ul style="list-style-type: none"> Community Infrastructure including playgrounds and park furniture, public amenities, boat ramps and wharfs, sport and recreation facilities, public space improvements and community buildings 				
P2.1.4 Deliver the program for maintenance of Council's assets	P2.1.4.1 Maintain Council's civil and community infrastructure	<ul style="list-style-type: none"> Maintain Council controlled: <ul style="list-style-type: none"> Roads and road reserves drains, buildings and associated infrastructure parks, reserves, foreshores and other Council assets Prepare sites for events Provide mechanical & fabrication services 	High priority road defects fixed on time 100%	90%	Public Domain & Services	Roads, Roadside & Drainage, Parks, Building Trade, Mechanical Maintenance and Cleaning
			High priority roadside drainage and maintenance defects fixed on time 100%	95%		
			100% High priority open spaces and foreshore maintenance defects fixed on time	95%		
			100% High priority actions for Building Trades fixed within the required time frame	90%		

Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package
			Mechanical services carried out in line with the manufacturer's specifications	New		

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

P3.1.1 Program to develop and implement Council's key planning documents	P3.1.1.1 Optimising land use and managing Council's key planning documents 	<ul style="list-style-type: none"> • Provide land use planning advice to the community. • Review and implement: <ul style="list-style-type: none"> ○ Local Environmental Plan (LEP) ○ Development Control Plan (DCP) ○ Development Contributions Plans • Implement the Local Housing Strategy and Local Strategic Planning Statement • LEP Housekeeping amendment • Prepare land use studies and strategies. (LSPS Actions - 1.2, 5.1 & 9.2) • Develop and monitor implementation of town strategies (Medowie, Raymond Terrace, Nelson Bay) • Assess and deliver planning proposals 	Number of actions completed in LSPS	13 of 28 actions	Strategy & Environment	Strategic Planning
			Number of actions completed in LHS	8 of 23 actions		
			No overdue planning certificates (certificates issued within 7 days)	None overdue		
			Number of actions completed in Town Centre Strategies Medowie (M), Nelson Bay (NB), Raymond Terrace & Heatherbrae (RTH)	M 10 of 20 NB 21 of 27 RT 21 of 35		

Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package
			Number of planning proposals assessed within DPE timeframes	New		
			Number of LIC referrals completed within the agreed timeframe	New		
			Number of LIC funding requests processed	New		
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	<ul style="list-style-type: none"> • Development application assessments • Information and advice relating to development applications and development proposals • Building certification • Fire safety program 	Median net determination time for Development Applications ≤ 40 days	26 days	Development & Compliance	Development Planning, Building & Certification Services
			Maintain certification market share	44%		
			Increase the number of premises added to the fire safety program	7 added Total 1,295		

Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package
	P3.2.1.2 Provide compliance & ranger services	<ul style="list-style-type: none"> Investigate and resolve unauthorised developments Swimming pool safety program Provide an illegal waste compliance program Provide ranger services including parking surveillance, animal management and environmental regulation 	Development compliance customer requests closed as a proportion of number received ≥ 95%	93%	Development & Compliance	Development Planning, Building & Certification
			Ranger customer requests closed as a proportion of the number received ≥ 95%	98%		
	P3.2.1.3 Provide environmental health services	<ul style="list-style-type: none"> Inspections and audits Environmental regulation Food, commercial premises and public health surveillance Onsite Sewage Management Program 	Environmental health customer requests closed as a proportion of the number received ≥ 95%	New	Development & Compliance	Compliance
P3.3.1 Develop and implement Place Plans for key locations	P3.3.1.1 Support and monitor the delivery of Place Plans across centres and coordinate place management and activation	<ul style="list-style-type: none"> Enable and facilitate community and business-led Place Plan actions Progress Council led Place Plan actions Collect and update Placescore data at regular intervals Develop and support groups and individuals to progress the delivery of Place Plan actions 	Adoption of plans - Hinterland – December 2022 Shoal Bay - June 2023 Medowie - June 2023	New	Strategy & Environment	Vibrant Places

Delivery Program Activity	Operational Plan 2023 to 2024				Delivery Responsibility	
	Action	What we deliver	Effectiveness measures (EM)	EM Baseline 2020 - 2021	Section	Service package
		<ul style="list-style-type: none"> Establish business and community networks to consult, seek advice and update on place management matters Identify and deliver place activation activities in collaboration with community and business 	Implement action of Place Plans	New		
P3.3.2 Provide the community financial assistance program	P3.3.2.1 Provide financial assistance for the community	Administer: <ul style="list-style-type: none"> Mayoral Funds Wards Funds Community Funding Program Other sponsorship programs 	Provide an annual community financial assistance program	Program continued	Office of the General Manager, Strategy & Environment	Executive Administration, Vibrant Places
P3.4.1 Provide an emergency management framework that supports emergency services, other agencies and our community	P3.4.1.1 Deliver emergency management services, programs and resources	<ul style="list-style-type: none"> A coordinated response to emergencies Scheduled maintenance of asset protection zones and fire trails on council land Development, implementation and review of emergency management plans and strategies for Council and the community 	Contractor's performance against the agreed program	100%	Community Services	Emergency Management
			Completion of annual objectives identified in the Emergency Management Strategic Objectives	100%		



Focus area | Our Environment

Port Stephens environment is clean, green, protected and enhanced

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

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

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

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

E2 Environmental sustainability

Our community uses resources sustainably, efficiently and equitably

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

E3 Environmental resilience

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


E3.1 Support community resilience to climate change including coastal and waterway hazards	E3.1.1 Develop and deliver a program for Council leading the way to a climate positive future and mitigating environmental risks	Progress of the program	Development Services Group
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PSC supporting strategies and plans:

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



Operational Plan 2023 to 2024

Delivery Program	Operational Plan 2023 to 2024				Delivery Responsibility	
	Activity	Action	What we deliver	Effectiveness Measures (EM)	EM Baseline 2020 - 2021	Section
E1 Ecosystem function - Our community has healthy and dynamic environmental systems that support biodiversity conservation						
E1.1.1 Develop and deliver a program for Council to implement environmental strategies and policies	E1.1.1.1 Develop and monitor environmental policies, strategies and technical information 	<ul style="list-style-type: none"> • Provide strategic guidance, current knowledge and advice. • Develop the biodiversity strategy to avoid, minimise and offset biodiversity impact (LSPS action 7.2) • Review and implement the Tree and Vegetation Management Framework (LSPS action 7.1) • Review the Koala Management Framework (LSPS action 7.3) 	Adoption of Biodiversity Strategy (stage 1 offset policy) by June 2023 Adoption of revised Tree Management Framework by June 2023	New New	Strategy & Environment	Natural Systems
	E1.1.1.2 Provide environmental impact assessment services and a range of nature conservation, biosecurity and rehabilitation programs	<ul style="list-style-type: none"> • Provide ecological and environmental planning services for Council's operations • Provide ecological and environmental planning services for the community • Administer the Council's Tree Permit System • Provide tree assessment services (compliance, risk and 	Number of Environmental Impact Assessments conducted within agreed timeframes	100%		

Delivery Program	Operational Plan 2023 to 2024				Delivery Responsibility	
	Activity	Action	What we deliver	Effectiveness Measures (EM)	EM Baseline 2020 - 2021	Section
		<ul style="list-style-type: none"> environmental assessments) for Council • Develop and implement environmental projects to protect and enhance: <ul style="list-style-type: none"> ○ wetlands and bushland ○ koala conservation projects ○ coastal and estuarine environment • Implement the Bushland Enhancement Program • Administer the Environmental Projects Fund grant program • Coordinate the management of biosecurity risks (weeds and pests) on Council owned and managed land • Regulate biosecurity risks (weeds) in Port Stephens • Provide environmental education programs to the community • Support urban greening initiatives with our volunteers 	<p>Scheduled actions completed in the natural asset management program</p> <hr/> <p>Number of environmental education programs developed and implemented</p>	<p>149 ha of natural area management, 7508 trees planted</p> <hr/> <p>15</p>		



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

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

E2.1.1 Deliver and implement a Sustainability Strategy	E2.1.1.1 Develop a Sustainability Strategy	<ul style="list-style-type: none"> Coordinate and implement projects identified by Council's Sustainable Energy Group Develop a strategy to address carbon neutrality by 30 June 2023 	Reduce Council's annual energy usage	7,004 MWh	Strategy & Environment	Natural Systems
			Strategy to address carbon neutrality adopted by 30 June 2023	New		
E2.2.1 Provide a Waste program to support the reduction of the community's environmental footprint	E2.2.1.1 Implement the Waste Management Strategy 2021-2031	<ul style="list-style-type: none"> Provide a range of waste collection, recycling and disposal services Operate the Salamander Bay Waste Transfer Station Provide waste education programs 	Community satisfaction score $\geq 90\%$ for:		Community Services	Waste Management
			<ul style="list-style-type: none"> garbage collection access to waste depot/ transfer stations 	96%		
			Increase participation in 'problem waste days'	47%		
			Waste diverted from landfill $\geq 40\%$	44%		

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

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

E3.1.1 Develop and deliver a program for Council leading the way to a climate positive future and mitigating environmental risks	E3.1.1.1 Review and implement the Coastal Management Program (CMP) incorporating climate change risks 	<ul style="list-style-type: none"> Deliver stage 3 of PSC - CMP (LSPS Action – 8.3) Partner with other Hunter Councils for delivery of stage 2 of Hunter Estuary CMP 	Progress of delivery for stage 3 of PSC CMP	New	Strategy & Environment	Natural Systems
			Progress of delivery for stage 2 of Hunter Estuary CMP	New		
	E3.1.1.2 Implement Climate Change Adaptation Action Plan encompassing mitigation and adaptation for Council and Community 	Deliver Climate Change Adaptation Action Plan (LSPS Action 8.1)	Development and implementation of actions in the Climate Change Adaptation Action Plan	26 of 35 actions	Strategy & Environment	Natural Systems



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

Community Strategic Plan Strategy	Delivery Program Activity	How will we measure our performance? Delivery outcomes	Responsibility Group
L1 Governance			
Our Council's leadership is based on trust and values of Respect, Integrity, Teamwork, Excellence and Safety (RITES)			
L1.1 Develop and encourage the capabilities and aspirations of Council's workforce	L1.1.1 Deliver the 4-year Workforce Management Strategy	Progress of implementation of Workforce Management Strategy	Corporate Services Group
L1.2 Provide strong leadership, advocacy role and government relations	L1.2.1 Implement the General Manager's work program	Progress of General Manager's work program	General Managers Office
L1.3 Provide a strong ethical governance structure and systems for Council	L1.3.1 Deliver governance services and internal audit program	Maintain Governance Health check score of 95% or above Maintain Risk maturity score at 80% or above	General Managers Office
	L1.3.2 Deliver the Integrated Planning and Excellence program	Progress in implementing the program	Corporate Services Group

Community Strategic Plan Strategy	Delivery Program Activity	How will we measure our performance? Delivery outcomes	Responsibility Group
	L1.3.3 Deliver the 4-year program for Service Reviews	Progress of service review program	Corporate Services Group
	L1.3.4 Deliver the 4-year program for Corporate Systems and Data Management Strategy	Progress of program for Corporate Systems and Data Management Strategy	Corporate Services Group

L2 Financial Management

Our Council is financially sustainable to meet community needs

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

L3 Communication and engagement

Our Council is committed to enabling an engaged and informed community

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

PSC supporting strategies and plans:

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





Operational Plan 2023 to 2024

Delivery Program	Operational Plan 2023 to 2024				Delivery Responsibility	
	Activity	Actions	What we Deliver	Effectiveness Measures (EM)	EM Baseline 2020 - 2021	Section
L1 Governance - Our Council's leadership is based on trust and values of Respect, Integrity, Teamwork, Excellence and Safety (RITES)						
L1.1.1 Deliver the 4-year Workforce Management Strategy	L1.1.1.1 Implement the Workforce Management Strategy	Deliver the Workforce Management Strategy strategic objectives: <ul style="list-style-type: none"> 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 	Employee Engagement Score of 75% or above	83% in 2021	Organisation Support	Human Resources, Workplace Development
L1.2.1 Implement the General Manager's work program	L1.2.1.1 Coordinate and deliver Councillor and executive support services	<ul style="list-style-type: none"> Support the Mayor, Councillors and General Manager 	Maintain Elected Member's satisfaction with executive support services 100%	100%	Office of the GM	Executive Administration
	L1.2.1.2 Conduct citizenship ceremonies	<ul style="list-style-type: none"> Host citizenship ceremonies 	Citizens conferred	100%	Office of the GM	Executive Administration

Delivery Program	Operational Plan 2023 to 2024				Delivery Responsibility	
	Activity	Actions	What we Deliver	Effectiveness Measures (EM)	EM Baseline 2020 - 2021	Section
	L1.2.1.3 Advocate for community priorities and work with other levels of government and stakeholders	<ul style="list-style-type: none"> 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 	Maintain participation in consultation/ advocacy activities with other levels of government or agencies	Maintained	Office of the GM	Office of the GM
	L1.2.1.4 Develop shareholder value through an effective partnership with Newcastle Airport	Support commercial aviation business through participation in the boards of: <ul style="list-style-type: none"> Newcastle Airport Pty Ltd Newcastle Airport Partnership; Greater Newcastle Aerotropolis Pty Ltd; Greater Newcastle Aerotropolis Partnership 	Maintain participation in NAPL/GNAPL Board meetings.	Maintained	Office of the GM	Office of the GM
			Maintain Airport dividends received per dividends policy	Maintained		
			Increase airport traveller numbers per annum	480,953		
L1.2.1.5 Work with Hunter Councils to enhance the Hunter Region	Manage strategic and operational matters for: <ul style="list-style-type: none"> Hunter Joint Organisation Arrow Collaborative Services Ltd 	Maintain participation in Hunter Joint Organisation meetings	Yes	Office of the GM	Office of the GM	

Delivery Program	Operational Plan 2023 to 2024				Delivery Responsibility	
Activity	Actions	What we Deliver	Effectiveness Measures (EM)	EM Baseline 2020 - 2021	Section	Service package
		<ul style="list-style-type: none"> Local Government Legal Services Ltd 				
L1.3.1 Deliver governance services and internal audit program	L1.3.1.1 Deliver governance and legal services and enterprise risk management	Conduct Risk Maturity Score and provide: <ul style="list-style-type: none"> Enterprise Risk Management 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 Contractor Management Corporate Wellness Injury Management Work Health and Safety Management System 	Maintain Governance Health check score \geq 95%	98%	Governance	Office of Section Manager Governance, Legal Services, Enterprise Risk Management
			Maintain Risk maturity score \geq 80%	86%		
			Decrease in the rolling projected workers' compensation deposit premium (rounded)	Base \$1.2 M		
			Pay < base and <100%	Paid \$1.7M		

Delivery Program	Operational Plan 2023 to 2024				Delivery Responsibility	
Activity	Actions	What we Deliver	Effectiveness Measures (EM)	EM Baseline 2020 - 2021	Section	Service package
		<ul style="list-style-type: none"> 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 Coordinate and report on the internal audit process	Coordinate Council's audit committee program	Percentage of Audit-identified issues resolved within the expected timeframe	43%	Governance	Office of Section Manager, Legal Services
L1.3.2 Deliver the Integrated Planning and Excellence program	L1.3.2.1 Undertake a community satisfaction survey	Undertake a community satisfaction survey of Council's services and facilities	Community satisfaction score with Council ≥ 75%	68%	Office of the Corporate Services Group Manager	Integrated Planning and Excellence
	L1.3.2.2 Implement the legislative requirements of the Integrated Planning and Reporting Framework	<ul style="list-style-type: none"> Annual Report 2023 to 2024 Deliver and report on the Delivery Program 2022-2026 and Operational Plan 2023-2024 via Six Monthly Reports Report on Council achievements and awards 	Integrated Plans delivered on time ≥ 95%	97%	Office of the Corporate Services Group Manager	Integrated Planning and Excellence

Delivery Program	Operational Plan 2023 to 2024				Delivery Responsibility	
Activity	Actions	What we Deliver	Effectiveness Measures (EM)	EM Baseline 2020 - 2021	Section	Service package
		<ul style="list-style-type: none"> Review and develop the Delivery Program 2023-2027 and Operational Plan 2024-2025 A framework for enabling Council to deliver services in the best possible way (Business Excellence) 				
L1.3.3 Deliver the 4-year program for Service Reviews	L1.3.3.1 Implement the annual service review program	Provide specialist advice, information and support for Service Reviews	Progress of the service review program, % completed on time	New	Office of the Corporate Services Group Manager	Integrated Planning and Excellence
L1.3.4 Deliver the 4-year program for Corporate Systems and Data Management Strategy	L1.3.4.1 Implement annual actions of the Corporate Systems and Data Management Strategy	Deliver the Corporate Systems and Data Management Strategy strategic objectives: <ul style="list-style-type: none"> Be a data-driven organisation Embrace digital transformation Consolidate and integrate corporate systems Maintain a resilient and agile ICT infrastructure Stay cyber safe 	Maintain system uptime of 99.99%	100%	Organisation Support	Corporate Systems & Data Project Management, Corporate Applications, ICT Maintenance & Support

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

Delivery Program	Operational Plan 2023 to 2024				Delivery Responsibility	
	Activity	Actions	What we Deliver	Effectiveness Measures (EM)	EM Baseline 2020 - 2021	Section
L2.1.1 Manage implementation of the Long Term Financial Plan 2023 to 2033	L2.1.1.1 Manage Council's financial resources in accordance with the Financial Services Work plan	Implement: <ul style="list-style-type: none"> Long Term Financial Plan (2023-2033) Fees and Charges (2023-2024) Annual Revenue Policy (2023-2024) Complete Annual Financial Reports (2022-2023) Develop: <ul style="list-style-type: none"> Long Term Financial Plan (2024-2034) Fees and Charges (2024 -2025) Annual Revenue Policy (2024-2025) 	Underlying financial surplus is better than the budget	Achieved	Finance	Finance Revenue, Finance Expenditure, Finance Reporting, Finance Acquisition
			Maintain Unqualified Annual Financial Statements	Achieved		
L2.1.2 Manage the property portfolio in accordance with the Property Investment Strategy	L2.1.2.1 Manage the property portfolio in accordance with the Strategic Property work plan	Manage commercial investment portfolio, land acquisitions, development projects and biodiversity sites	Maintain yield on the commercial investment portfolio at or above the Australian All Property Index	8%	Office of the CSG SM	Strategic Property
			Maintain property vacancy rate below the Newcastle industry standards	6%		

Delivery Program	Operational Plan 2023 to 2024				Delivery Responsibility	
	Activity	Actions	What we Deliver	Effectiveness Measures (EM)	EM Baseline 2020 - 2021	Section
			<p>All projects are delivered in accordance with Property Investment Strategy</p> <p>Sites maintained in accordance with the biodiversity agreements</p>	<p>New</p> <p>Compliant</p>		
L2.1.3 Implement the 2022 to 2025 Delivery Plans for Beachside Holiday Parks and Koala Sanctuary	L2.1.3.1 Implement the annual actions of the Beachside Holiday Parks and Koala Sanctuary Operational Plan	<ul style="list-style-type: none"> Implement Plans of Management for Crown Beachside Holiday Parks Develop and implement Beachside Holiday Park's and Koala Sanctuary capital works programs (refer to SAMP 2023-2033) Provide a range of quality accommodation and tourist experiences across Council's owned and managed holiday parks Provide marketing and promotion services for Council's Holiday 	<p>Maintain Net Promoter Score (NPS) for Council's Beachside Holiday Parks higher than 70.1% and Koala Sanctuary higher than 75.2%</p> <p>Maintain annual day visit numbers for the Koala Sanctuary higher than 32,486</p> <p>Progress of actions under the Beachside Holiday Parks and Koala Sanctuary Operational Plan</p>	<p>69%</p> <p>73%</p> <p>27,000</p> <p>New</p>	Holiday Parks	Holiday Park Business, Holiday Park Operations,

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

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

L3.1.1 Deliver the 4-year Customer Experience Roadmap and action plan	L3.1.1.1 Develop, implement and monitor Council's Customer Experience Framework	Implement the Customer Experience Road Map and Action Plan	Increase in the use of online services	New	Communications and Customer Experience	Customer Experience
			Reduction in number of phone calls received by Customer Service Desk	New		
L3.2.1 Deliver the 4-year program for the Communications and Engagement Strategy	L3.2.1.1 Manage Council's communications and community engagement activities	Implement the Communications and Engagement Strategy	Increase in the number of visits to the PSC website	320,000	Communications and Customer Experience	Communications & Engagement
			Increase in social media engagement	450,000		



Our Resourcing Strategy

SECTION 4

78 | Long Term Financial Plan

82 | Workforce Management Strategy

83 | 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.

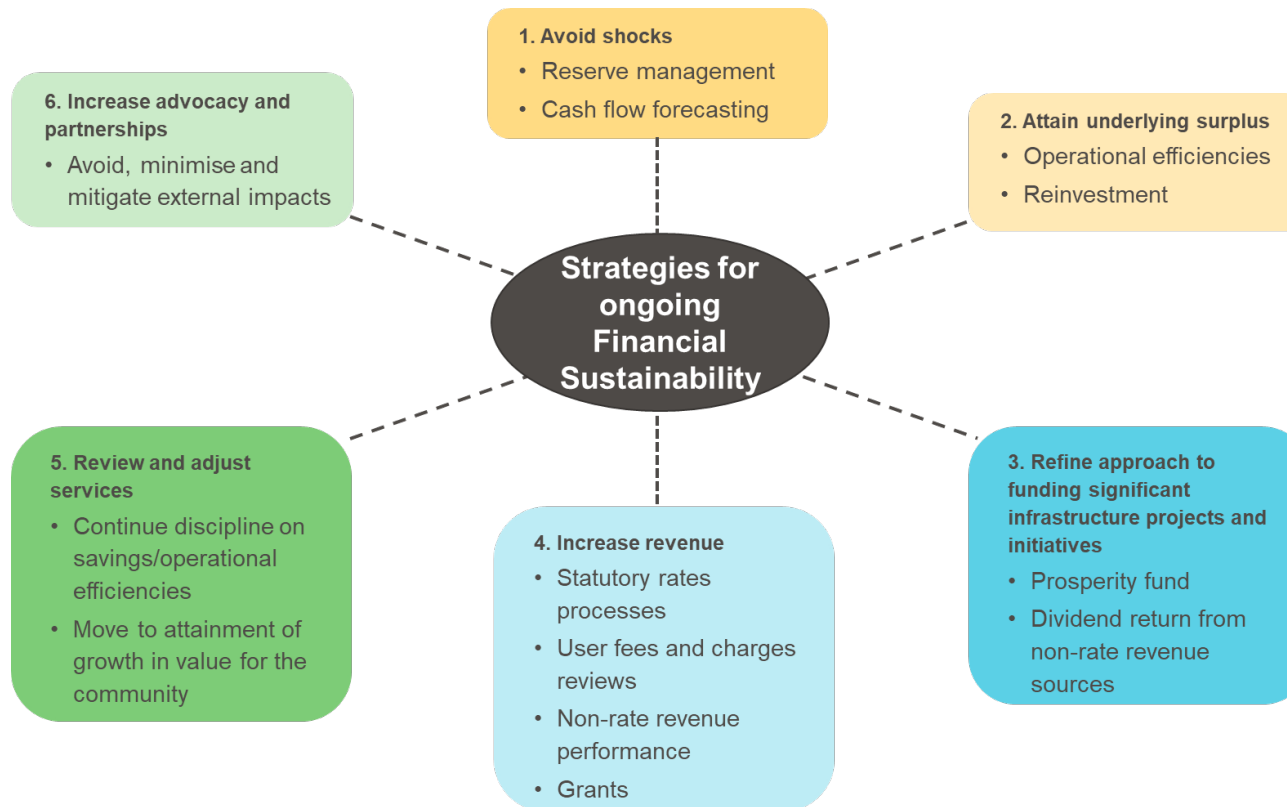


Long Term Financial Plan

Port Stephens Council's Long Term Financial Plan (LTFP) outlines how we will deliver the objectives and strategies expressed in the Community Strategic Plan, by ensuring the objectives of the IP&R framework are matched by appropriate resources.

The LTFP provides a robust yet dynamic framework in which Council can review and assess its financial sustainability in conjunction with its core functions and responsibilities. The LTFP contains a set of long-range financial projections based on a set of assumptions. It covers a 10 year period from 2023 to 2024 to 2032 to 2034. It is then reviewed and rolled over annually.

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



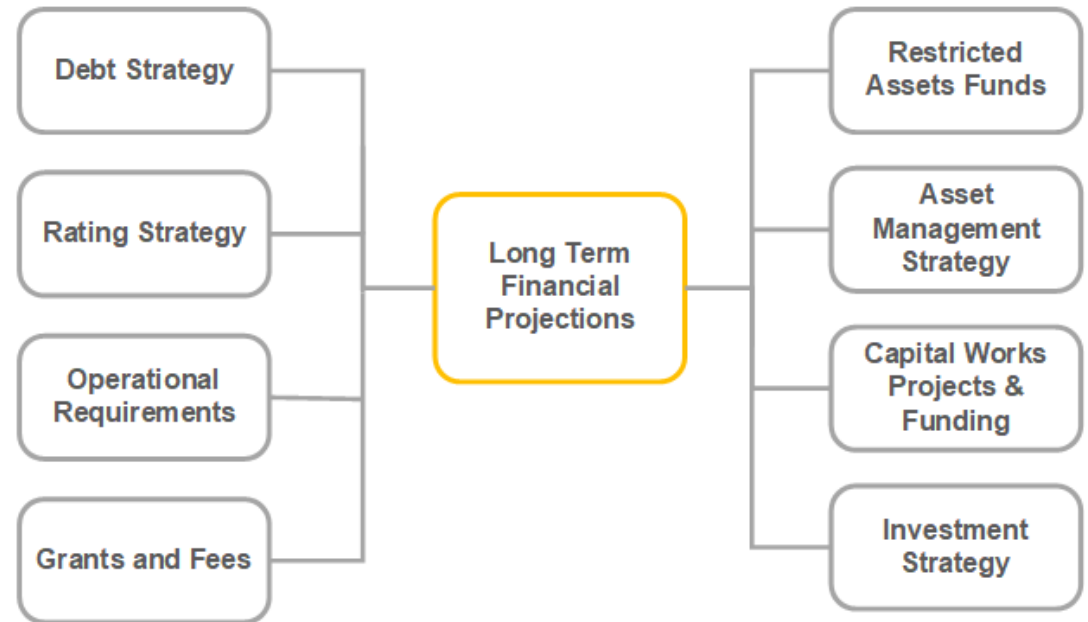
In addition to acting as a resource plan, the LTFP endeavours to:

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

The development of the long term financial projections represents the output of several strategy areas, that when combined, produce the financial direction of Council.

The LTFP is based on achieving the following outcomes:

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



The LTFP 2023 to 2033 presents financial forecasts associated with the following scenarios.

INCOME	Base Scenario Rate Cap	Single Year 26% one year	Independent 31.29% Cumulative 9.5% for three years
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Rates

Pegging factor applied	4.40%	26.00%	9.50%
Ongoing peg factor beyond 2023/2024	2.50%	2.50%	9.50% until 2026 2.50% beyond 2027
New annual rates assessment	150	150	150
User fees and charges *5% one off increase for non-statutory 2023-2024	2.50%	2.50%	2.50%
Operating grants and Contributions Annual factor	1.00%	1.00%	1.00%

Other

Cash investment returns	2.00%	2.50%	2.50%
Other income	1.00%	2.00%	2.50%
Rental income	1.00%	1.00%	1.00%
Airport dividend	Nil	Nil	Nil

*unknown return at this time.
Any dividend received to be held in the financial sustainability & resilience fund.

EXPENSES	Base Scenario	Single Year	Reduced Independent Recommendation
Salaries and allowances	2.25%	2.25%	2.25%
Materials and contracts			
2024	6.00%	6.00%	6.00%
2025	4.50%	4.50%	4.50%
2026 - beyond	3.50%	3.50%	3.50%
Other expenses	2.50%	2.50%	2.50%
Services levels	Reduction required	Maintain current service levels (subject to our rolling service review program) Some enhancements funded through additional SRV funding	Maintain current service levels (subject to our rolling service review program) Some enhancements funded through additional SRV funding

PROJECTED RESULT \$'000	Base Scenario	Single Year Scenario	Reduced Independent Recommendation
2022-2023 (Current)	(1,122)	(1,122)	(1,122)
2023-2024	(1,981)	1,376	463
2024-2025	(3,361)	1,557	1,407
2025-2026	(4,303)	1,289	1,386
2026-2027	(6,721)	1,598	1,449
2027-2028	(7,735)	1,109	1,512
2028-2029	(8,697)	1,582	1,596
2029-2030	(9,982)	1,912	1,590
2030-2031	(11,365)	1,103	1,473
2031-2032	(12,421)	651	1,024
2032-2033	(13,686)	12	390

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 and community.



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 \$1,032 million of noncurrent assets such as roads, footpaths, buildings, drainage, seawalls, surf clubs, jetties fleet, holiday parks and information technology and so on.

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

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



Appendices

SECTION 5

85 | Key result measures

87 | Statement of Revenue

95 | Statement of waste

Appendix one: Key result measures

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

1. Service delivery

While the Community Strategic Plan lays out the general priorities for the community, the Delivery Program and Operational Plan detail how Council will deliver these priorities through 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 annual 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: >75% community satisfaction score.

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

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: >75% employee engagement.

4. Governance health check

The Governance Health Check ensures the Council is held to account for meeting its legislative and operational requirements. The Governance Health Check covers four key areas:

- Ethics,
- Risk management,
- Information management and
- Reporting.

For Council to be successful in this measure:

Target: >95% governance health check.

5. Risk management maturity score

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

For Council to be successful in this measure:

Target: >85% risk management maturity score.

6. 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.

7. Asset maintenance ratio

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

For Council to be successful in this measure:

Target: >100% asset maintenance ratio.

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

Appendix two: Statement of revenue policy

Council is considering making an application to the Independent Pricing and Regulatory Tribunal (IPART) for a special rate variation (SRV) to ordinary rates.

Two SRV scenarios are being considered and have been modelled in these Integrated Planning and Reporting documents. Both SRV scenarios are inclusive of the state imposed rate peg.

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

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

- **Base Scenario** – 4.4% state imposed rate cap assumption;
Special Rate Variation Scenarios:
- **Single Year Scenario** – A 26% increase for a single year, being 2023-2024 only;
- **Reduced Independent Recommendation Scenario** - A cumulative increase of 31.29%, being a 9.5% increase for three consecutive years 2023-2024 to 2025-2026;
- All scenarios include continuation of sub-categories in the residential and farmland categories aligned with the Williamstown Management Area;
- It is proposed to continue to make the farmland rate the same as the residential rate;
- 35% base amounts are proposed to continue in the main residential rate category and business rate category

Rating of Strata Lots

Each lot in a strata plan is rated separately but Council will include lots on one rate notice where one lot consists of either a residential unit or residential unit and garage and the other lots consist of either a garage or utility room. A maximum of three (3) separate strata lots can be included on one rate notice where only one lot must contain a residential unit. All lots must be within the same strata plan. Council will not allow aggregation in any other circumstances including multiple residential units, multiple garages, multiple industrial bays, multiple retail premises and multiple marina berths. Council will allow aggregation of land values where new land values are received and amalgamation or consolidation of parcels owned by the same ratepayer is to occur, and the Valuer-General has confirmed that amalgamation will be approved. Council will also allow aggregation of land values with other land owned by the same ratepayer where land is subject to a license or enclosure permit and the Valuer-General has confirmed that amalgamation will be approved. Rates will be levied on the new aggregated land value, but not backdated for previous years.

Categorisation of Land

All land is placed within one of four mandatory categories for rating purposes according to the dominant use of the land: residential, farmland, business and mining. A fifth land category of environmental land has recently been included in the Local Government Act 1993. This land category has not yet commenced and is awaiting proclamation. The land category is printed on the rate notice. Ratepayers may apply for their land category to be reviewed and

applications are determined within 40 days. Where a ratepayer applies for their land category to be reviewed and this is approved, the date of effect for rating purposes is the date their application was received by Council. The date of effect may be backdated at Council's discretion, if there are exceptional circumstances that prevented the ratepayer from making an earlier application. Where Council initiates the review of a land category the date of effect shall be no earlier than the date the declaration is posted to the ratepayer.

Exemption from Rates

All land is rateable unless it is exempt under section 555 or section 556 of the Local Government Act 1993. Eligible organisations (generally public charities) may apply for their land to be made exempt if they believe it to be exempt. Where a ratepayer applies for their land to be made exempt and this is approved, the date of effect for rating purposes is the date their application was received by Council. The date of effect may be backdated, at Council's discretion, if there are exceptional circumstances that prevented the ratepayer from making an earlier application.

Hunter Local Land Services

Council includes on its rate notice a catchment contribution collected on behalf of the Hunter Local Land Services. The Local Land Services sets the rate in the dollar around June each year after receiving Ministerial approval. Catchment contributions are collected by Council under the Local Land Services Act 2013 and are passed on to the Service. All rateable land with a land value exceeding \$300 within a defined river catchment area is subject to the contribution.

Base Scenario Rate Structure

4.4% - rate cap

Category	Sub-Category	Ad Valorem Rate in \$	Base Amount \$	Base Amount Yield %	Estimated Rate Yield '000s
Residential	n/a	0.002994	420	35	\$38,819
Residential	Williamstown Primary Zone	0.001996	280	39	\$17
Residential	Williamstown Secondary Zone	0.002246	315	41	\$120
Residential	Williamstown Broader Zone	0.002695	378	40	\$238
Farmland	n/a	0.002994	420	21	\$898
Farmland	Williamstown Primary Zone	0.001996	280	30	\$8
Farmland	Williamstown Secondary Zone	0.002246	315	25	\$23
Farmland	Williamstown Broader Zone	0.002695	378	26	\$23
Business	n/a	0.008270	1,803	35	\$9,849
Mining	n/a	0.008270	0	n/a	Nil
Total					\$49,996

Single Year Scenario Rate Structure

26% - special rate variation

Category	Sub-Category	Ad Valorem Rate in \$	Base Amount \$	Base Amount Yield %	Estimated Rate Yield '000s
Residential	n/a	0.003613	508	35	\$46,883
Residential	Williamstown Primary Zone	0.002409	339	39	\$21
Residential	Williamstown Secondary Zone	0.002708	381	41	\$144
Residential	Williamstown Broader Zone	0.003255	457	40	\$288
Farmland	n/a	0.003613	508	20	\$1,085
Farmland	Williamstown Primary Zone	0.002409	339	30	\$10
Farmland	Williamstown Secondary Zone	0.002708	381	25	\$27
Farmland	Williamstown Broader Zone	0.003255	457	26	\$28
Business	n/a	0.009978	2,176	35	\$11,884
Mining	n/a	0.009978	0	n/a	nil
Total					\$60,370

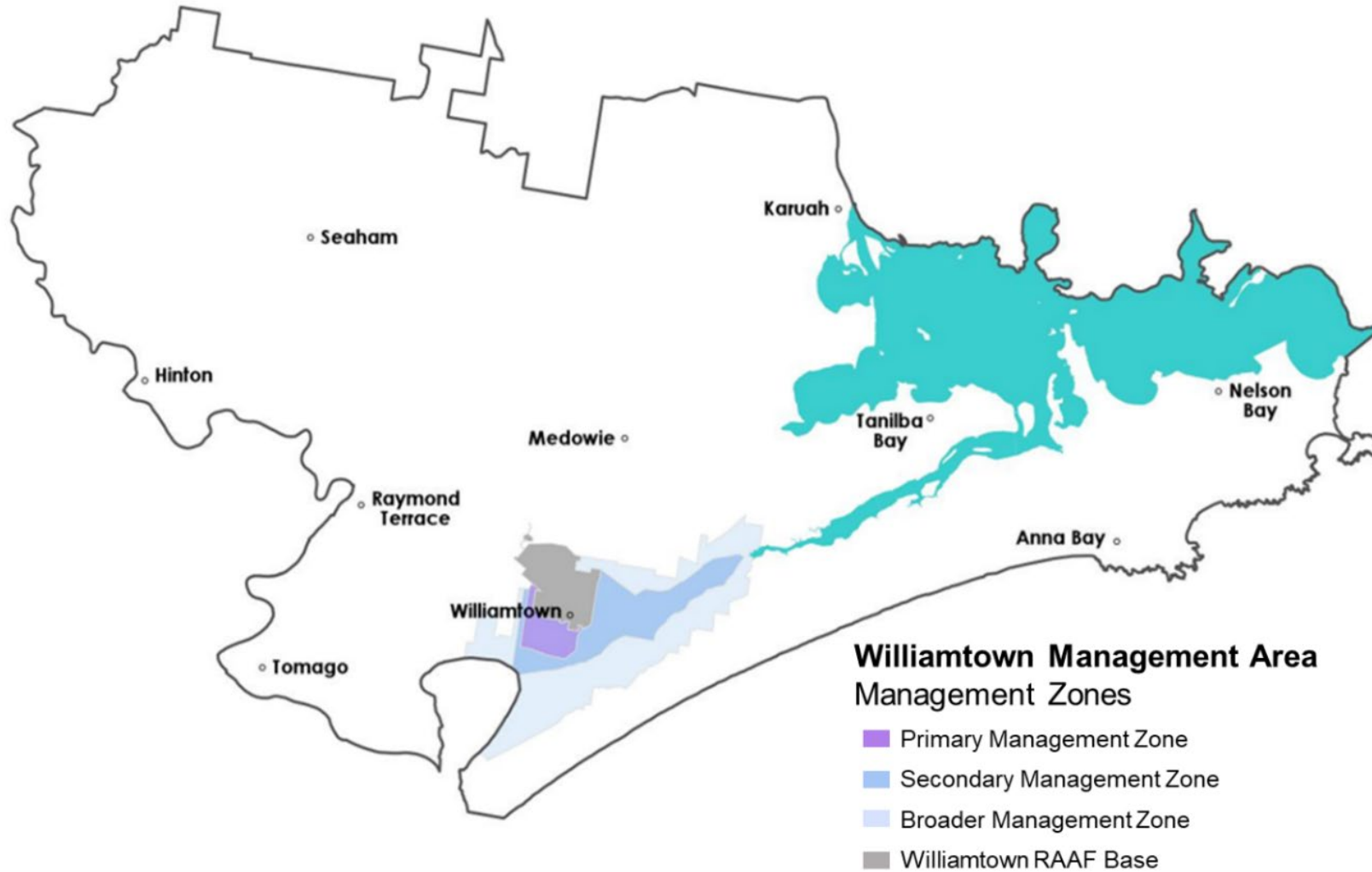
Reduced Independent Recommendation Scenario Rate Structure

9.5% for three years - special rate variation

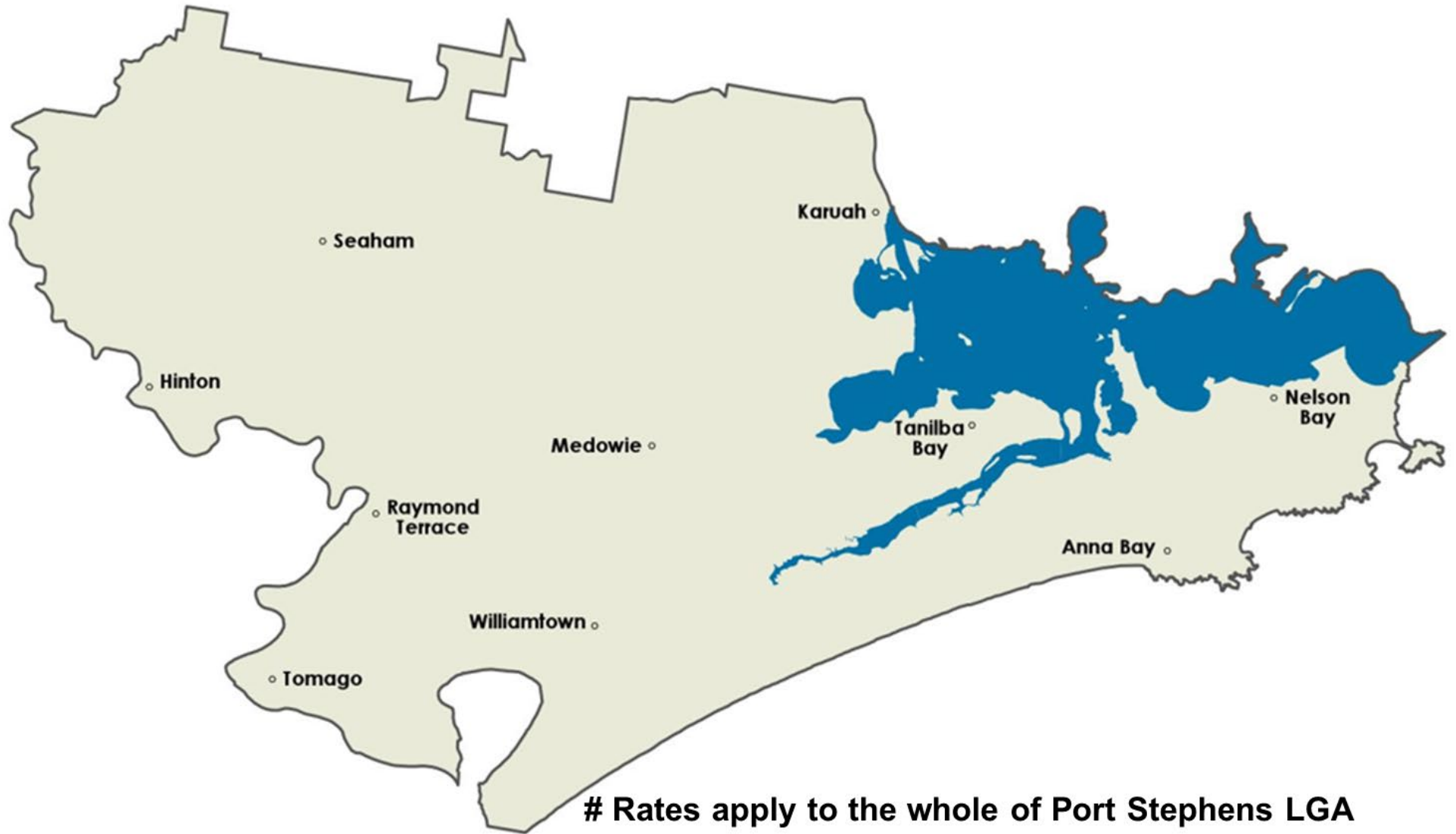
Category	Sub-Category	Ad Valorem Rate in \$	Base Amount \$	Base Amount Yield %	Estimated Rate Yield '000s
Residential	n/a	0.003141	441	35	\$40,738
Residential	Williamstown Primary Zone	0.002094	294	39	\$18
Residential	Williamstown Secondary Zone	0.002356	331	41	\$126
Residential	Williamstown Broader Zone	0.002827	397	40	\$250
Farmland	n/a	0.003141	441	21	\$943
Farmland	Williamstown Primary Zone	0.002094	294	30	\$9
Farmland	Williamstown Secondary Zone	0.002356	331	25	\$24
Farmland	Williamstown Broader Zone	0.002827	397	26	\$24
Business	n/a	0.008673	1,891	35	\$10,329
Mining	n/a	0.008673	0	n/a	Nil
Total					\$52,460

Council has calculated the above rating structures using current land values, which have a base date of 01/07/2019. Rates will be calculated for Year 1 (2023-2024), Year 2 (2024-2025) and Year 3 (2025-2026) using 01/07/2022 base date land values. The NSW Valuer General has not yet provided 01/07/2022 land values to Council. For this reason, the rates structures above are an estimate only using the best information currently available to Council and rates levied may vary from this estimate depending upon changes in individual land values compared to the Rate Category average. General revaluations performed by the NSW Valuer General do not result in any increase to Council total rate income. Total rate income increases are capped by IPART. Council is required to reduce the rate in the dollar if general revaluation total land value increases would result in a total rate income increase exceeding the rate peg.

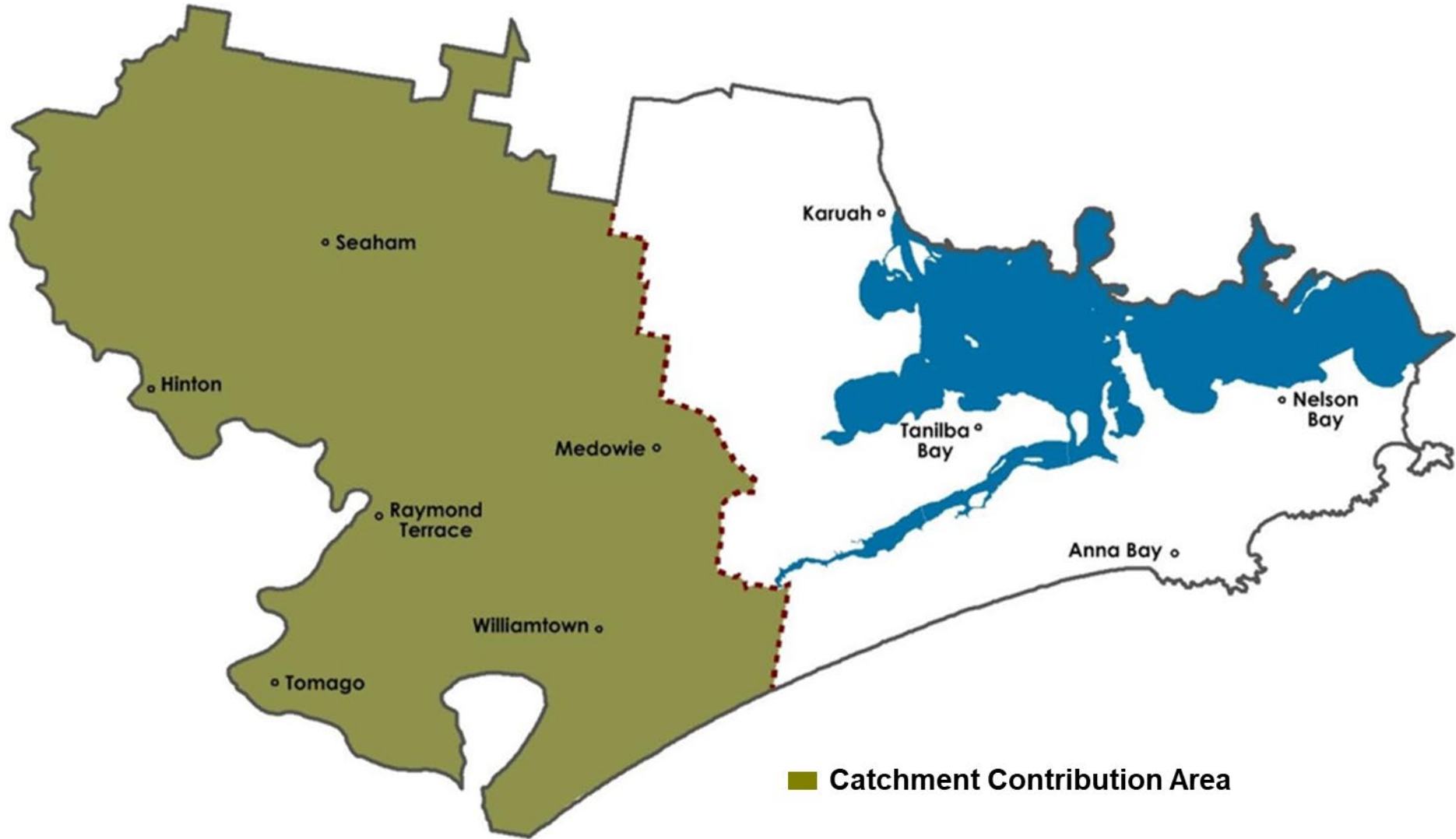
Ordinary rate sub-categories: Williamstown management area



Residential, farmland, business and mining rates#



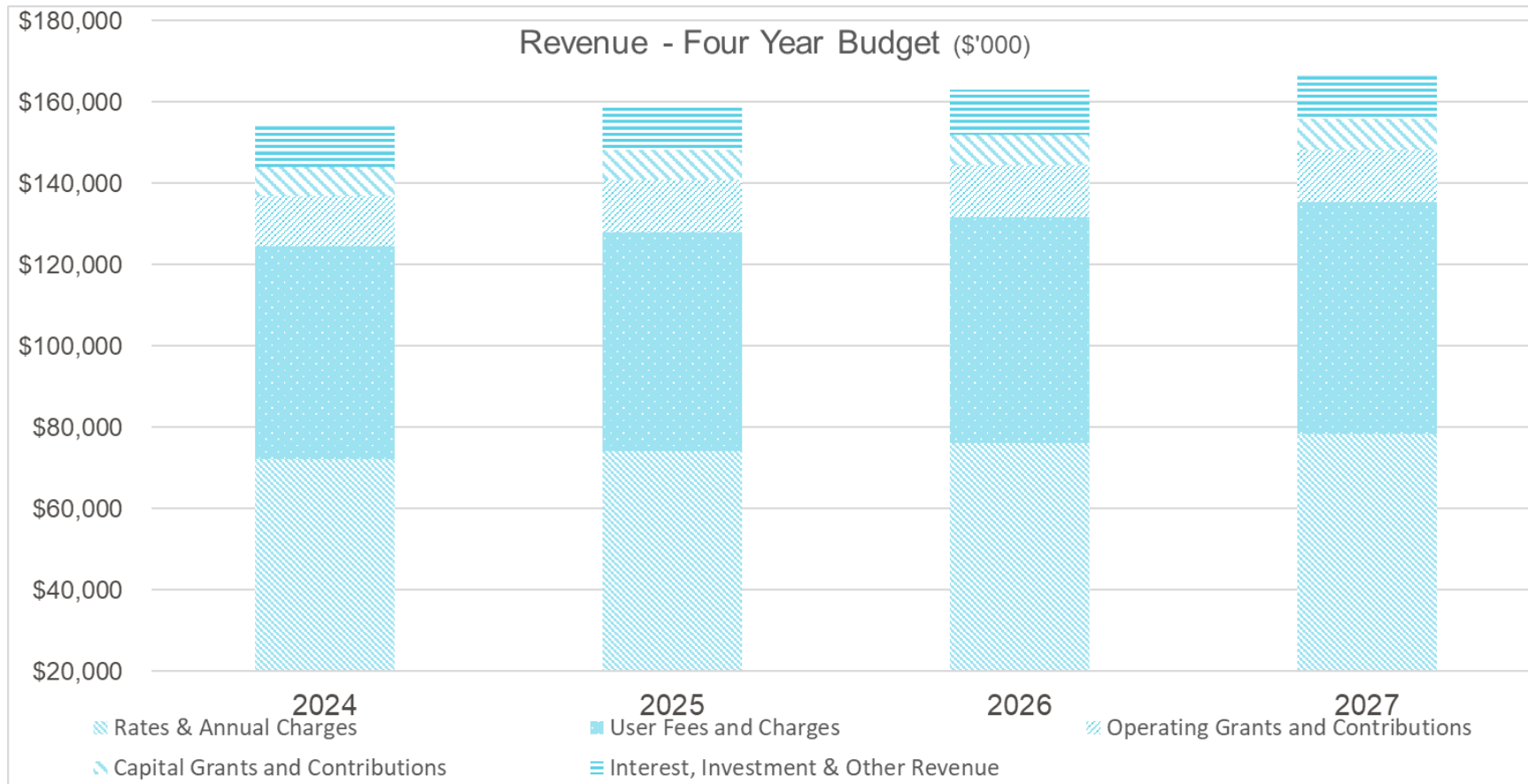
Hunter Local Land Services



Budget Summary – 4 year Budget Forecast

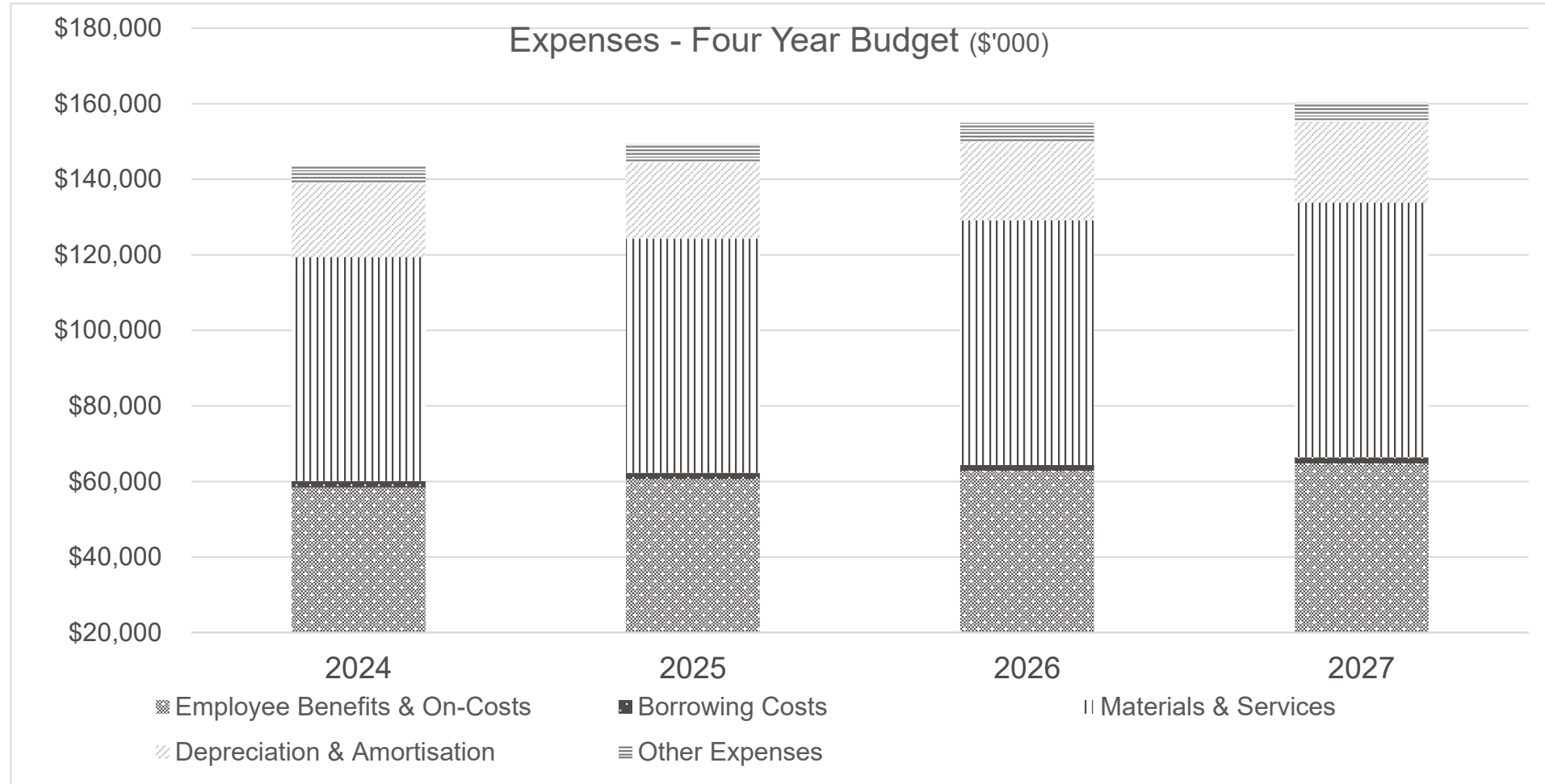
Revenue and Expenditure for 2023-2027 reflects the forecasted impacts of COVID-19 pandemic, however as the pandemic continues to evolve we will remain flexible and agile to respond as required, with financial impacts and adjustments reported to Council through the Quarterly Budget Review and Annual Reporting process.

Revenue 2023-2024, 2024-2025, 2025-2026, 2026-2027 (\$000s) - Base Scenario



Expenditure 2023-2024, 2024-2025, 2025-2026, 2026-2027 (\$000s) – Base Scenario

Refer to the Long Term Financial Plan 2023-2033 document for more details of the Budget Summary.



Appendix three: Statement of waste management

Council proposes a two-level waste charge for 2022 to 2026.

Waste Management Charge

A base waste management charge of \$110 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 \$500 will be applied to all developed residential properties, whether occupied or unoccupied, including land categorised as 'residential' and 'farmland'.

This charge will entitle the ratepayer to the weekly collection of residual waste using a 240-litre wheelie bin (red bin), fortnightly collection of material for recycling using a 240-litre wheelie bin (yellow bin) and two on-call bulky/garden waste clean-up services.

A non-domestic waste service charge of \$500 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 projected waste charges for the next three years 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 to 2023	2023 to 2024	2024 to 2025	2025 to 2026
Waste Management Charge	\$110	\$113.00	\$115.85	\$118.75
Waste Service Charge	\$500	\$512.50	\$525.30	\$538.45

Appendix four: Proposed additional affordability measures

These proposed additional measures are being considered as part of the proposed special rate variation in order to mitigate the impact of a rate increase to those ratepayers who may experience financial stress.

1. Increase the scope of the Rates Assistance Program to include pensioners to a limit of \$250 and increase the limit for non-pensioners to \$500.

The current limit is \$250 per non-pensioner ratepayer per annum. There is potential to increase the individual ratepayer assistance limit to \$500 for non-pensioner ratepayers and introduce a \$250 limit for pensioner ratepayers. This higher level of assistance might encourage more ratepayers experiencing financial hardship to seek to take up assistance under the program.

2. Increase the scope of the Fees and Charges financial assistance to include waste charges reduction for koala carers, in addition to ratepayers with medical conditions that result in a large amount of waste.

This kind of financial assistance has been offered in the past however, this change would look to formalise the financial assistance to koala carers who require an additional waste service for their volunteer activities, in addition to ratepayers with medical conditions.

3. Increase the scope of the Debt Recovery and Hardship Policy to include a mechanism, within appropriate parameters, for referral of financial hardship matters to Council in the event of a significant event affecting Port Stephens primary producers.

The Debt Recovery and Hardship Policy could potentially include a clause to invoke referral to Council of hardship considerations for primary producers in the event of a natural disaster such as storm, flood, bushfires or disease outbreak. It is envisaged a report to Council would quantify the financial impacts and propose a response feasible within financial constraints.

4. Increase the debt balance threshold for commencement of legal action from \$1,200 to \$1,400.

The current processes are working satisfactorily, with the notice periods ratepayers are generally unsurprised at the commencement of legal action should it be required. No change to processes or timeframes proposed. It is proposed to increase the legal action commencement threshold from \$1,200 to \$1,400 to mirror increases in legal costs, rates and charges.

Reduced Independent Recommendation

Year 1	Year 2	Year 3	Cumulative Increase
9.5%	9.5%	9.5%	31.29%

The proposed SRV is to be retained permanently in the rate base. In the year following the end of the SRV and future years, the rate peg percentage increase will apply to rate levels with the SRV, and not to the rate level with the rate peg only. This means rates will stay at the increased level and only increase by the rate peg percentage after the end of the SRV period.

For Williamstown Residential and Farmland categories please see the rate rise options website downloaded factsheet

Average Residential Rate	Base Year	Year 1	Year 2	Year 3	Cumulative Increase
Average residential rate under assumed rate peg of 4.4% year 1 and 2.5% onwards	\$1,148	\$1,199	\$1,229	\$1,260	\$112
Annual increase rate peg (%)		4.4%	2.5%	2.5%	9.8%
Average residential rate with an SV of 9.5% p.a. for 3 years	\$1,148	\$1,257	\$1,376	\$1,507	\$359
Annual increase with SV (%)		9.5%	9.5%	9.5%	31.29%
Cumulative impact of SV above base year levels		\$109	\$228	\$359	
Cumulative difference between SV and rate-peg-only scenarios		\$58	\$147	\$247	

Average Farmland Rate	Base Year	Year 1	Year 2	Year 3	Cumulative Increase
Average farmland rate under assumed rate peg of 4.4% year 1 and 2.5% onwards	\$1,934	\$2,019	\$2,069	\$2,121	\$187
Annual increase rate peg (%)		4.4%	2.5%	2.5%	9.7%
Average farmland rate with an SV of 9.5% p.a. for 3 years	\$1,934	\$2,118	\$2,319	\$2,539	\$605
Annual increase with SV (%)		9.5%	9.5%	9.5%	31.29%
Cumulative impact of SV above base year levels		\$184	\$385	\$605	
Cumulative difference between SV and rate-peg-only scenarios		\$99	\$250	\$418	

Average Business Rate	Base Year	Year 1	Year 2	Year 3	Cumulative Increase
Average business rate under assumed rate peg of 4.4% year 1 and 2.5% onwards	\$4,889	\$5,104	\$5,232	\$5,363	\$474
Annual increase rate peg (%)		4.4%	2.5%	2.5%	9.7%
Average business rate with an SV of 9.5% p.a. for 3 years	\$4,889	\$5,353	\$5,862	\$6,419	\$1,530
Annual increase with SV (%)		9.5%	9.5%	9.5%	31.29%
Cumulative impact of SV above base year levels		\$464	\$973	\$1,530	
Cumulative difference between SV and rate-peg-only scenarios		\$249	\$630	\$1,056	

Base - Rate Cap

Year 1	Year 2	Year 3	Cumulative Increase
4.4%	2.5%	2.5%	9.69%

Council assumes and applies the rate cap of 4.4% in the 2023-2024 year and then 2.5% increase onwards to rates under the current rate capping regime.

For Williamstown Residential and Farmland categories please see the rate rise options website downloaded factsheet

Average Residential Rate	Base Year	Year 1	Year 2	Year 3	Cumulative Increase
Average residential rate under assumed rate peg of 4.4% year 1 and 2.5% onwards	\$1,148	\$1,199	\$1,229	\$1,260	\$112
Annual increase rate peg (%)		4.4%	2.5%	2.5%	9.69%

Average Farmland Rate	Base Year	Year 1	Year 2	Year 3	Cumulative Increase
Average farmland rate under assumed rate peg of 4.4% year 1 and 2.5% onwards	\$1,934	\$2,019	\$2,069	\$2,121	\$187
Annual increase rate peg (%)		4.4%	2.5%	2.5%	9.69%

Average Business Rate	Base Year	Year 1	Year 2	Year 3	Cumulative Increase
Average business rate under assumed rate peg of 4.4% year 1 and 2.5% onwards	\$4,889	\$5,104	\$5,232	\$5,363	\$474
Annual increase rate peg (%)		4.4%	2.5%	2.5%	9.69%



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