



6-MONTHLY REPORT

Report for the period:
July - December 2013
on Port Stephens Council
Delivery Program 2012-2016

This Six-Monthly Report 1 July to 31 December 2013 has been prepared in accordance with Section 404(5) of the Local Government Act.

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A Message from the General Manager

Port Stephens experienced significant bushfire incidents in October. Unfortunately several houses and properties were lost. The scope of the damage was limited by the amazing efforts of emergency services personnel and we were not as badly affected as some other local government areas. These incidents demonstrated the benefits of effective emergency planning that is coordinated by Council with the expertise of senior representatives of all emergency response agencies. We also saw the benefit of the new Regional Bushfire Operations Centre at Louth Park. Council's staff were directly involved in the design and delivery of this facility which was opened in September.



Mayor Bruce MacKenzie instituted a bushfire appeal that attracted local, national and international donations. The Mayoral Bushfire Appeal was launched to assist those ratepayers and residents of the Port Stephens local government area who were affected by the recent bushfires. As at 14 January 2014 the Mayoral Appeal has raised \$28,173.

The long anticipated release of the reports of the two independent panels – the Independent Local Government Review Panel and the Local Government Act Review Taskforce was made public in early January 2014. It is Council's intention to make submissions by the due date of 7 March 2014. Both reports are available on the Division of Local Government website: http://www.dlg.nsw.gov.au/dlg/dlghome/dlg_index.asp

The completed annual financial statements achieved an unqualified audit and were adopted by Council on 26 November 2013. The audited statements confirmed that Council has eliminated its underlying deficit and achieved its target of breakeven by 2015 some two years earlier than anticipated. The positive financial outcome was a small surplus which when combined with future revenue streams will allow Council to increase its focus on the infrastructure backlog issue.

The organisational restructure was implemented from 1 July 2013 and resulted in the promotion of two staff into Section Manager roles: Peter Matwijow to Public Domains and Services and Greg Kable to Capital Works. These candidates were successful from a wide field of experienced applicants from within and outside Council. Their appointments demonstrate the ongoing success of our talent management strategy. At the same time I am pleased to welcome a number of new staff from outside the organisation who will bring new perspectives as well as their experience to our operations.

In August 2013 the annual employee engagement survey was undertaken and I am pleased to advise that there has been a further increase in the number of 'engaged' staff to 52% with more than 21% in the 'almost engaged' category. 'Engaged' staff are highly productive and committed to our organisation's goals and values, motivated to contribute to organisational success and are able at the same time to enhance their own sense of well-being. We will continue to monitor staff engagement at Council and to foster workplace wellbeing. I am pleased to advise that the Port Stephens Local Environment Plan (LEP) was gazetted on 23 December 2013 to be effective from 22 February 2014. This was an immense and complex project to bring to completion and took some four years to get Ministerial approval. The staff involved are congratulated on an LEP that will serve our community very well into the future.

Council has continued to be recognized as an industry leader through awards and recognition of its contribution to its community and its staff. Following on from the Australian HR Industry Award *Employer of Choice – Public and Not for Profit Sector* which I reported in

Six Monthly Report January -June 2013, our Enterprise Agreement earned Council a finalist position in the national Australian HR Industry Awards for industrial relations. The Fingal Beach Surf Club – wholly designed and built by Council staff – was a finalist in the Australian Property Awards. This project is a demonstration of how Council, stakeholders and the community benefit from a well-planned facility with a strong business model to underpin its long term success.





Summary






















The Report that follows provides a snapshot of progress that Council has made across all its Operations to achieve the objectives of the Delivery Program 2013-2017 and the Operational Plan 2013-2014.

Peter Gesling
General Manager

Summary of Performance: July to December 2013

The table below provides a snapshot of Council's performance against key result areas.

Legend:		Target Exceeded
		Target Achieved or on Track to be Achieved
		Target Not Achieved
		No Status Annual Target

Result Area	Status
Financial Performance:	
• Decrease in Council's underlying deficit	
• Breakeven in 2014-2015	
• Commercial property yield	
• Occupancy Rates	
• Percentage of revenue from sources other than rates	
Risk Management Performance:	
• Reduction in Year One cost of claims	
• Reduced risk profile, especially extreme risks	
• Reduction in Council's legal costs	
Workforce Performance:	
• Voluntary staff turnover	
• Employee engagement	
Business Support Performance:	
• Performance of support systems	
• Number and value of process improvements	
Asset Management Performance:	
• Reduction in infrastructure backlog	
• Condition rating of Council's assets	
Governance & Civic Leadership Performance:	
• Professional Development undertaken by Councillors	
• Percentage of Operational Plan completed	
• Overall community satisfaction with Council	
Community Engagement Performance:	
• Community values having input to Council decision-making	
Development Performance:	
• Net median processing time for development applications	
Reputation Performance:	
• Community's rating of Council's communications	
• Awards and recognition of Council	

Principal Activities: Performance in Council Result Areas

Financial Performance

Target: Decrease in Council's underlying deficit; Breakeven in 2014-2015.

Result: Council's underlying deficit was extinguished in the financial year ended 30 June 2013 which yielded a modest surplus. Therefore the breakeven was achieved almost two years ahead of schedule.

Target: 60% of Council's revenue from non-rating sources.

Result: Year to date revenue from non-rating sources = 59%

Target: Commercial property yield 8.5% p.a.

Result: Year to date yield 8.2%.

Capital Projects

Target: Reduction in infrastructure backlog; increase in condition rating of Council's assets.

Result: Council commenced the period with an asset backlog of \$26.4 million and capital expenditure on assets is directed at reducing this backlog.

Council completed 26 capital works projects this period worth \$3,221,559. A further 48 projects were commenced with a budgeted capital expenditure to date of \$6,192,392 which includes projects with an expected completion date in the 2014-2015 financial year. Please refer to Attachment 1 for details of projects.

Most of Council's assets fall into the Satisfactory to Good categories based on the 2010 condition rating. This rating is done every five years so definitive improvements are not yet available. However spending on asset rehabilitation projects as noted above are indicative of improvements or at the least maintenance of asset condition ratings all categories where spending occurred.

Operational Plan 2012-2013

Target: 90% of actions due for completion by December 2013 are completed.

Result: 99.1% of actions due were completed on or before time.

Employee Engagement

Target: Results of annual survey 65% of staff engaged.

Result: 52% staff engaged, with a further 23% nearly engaged, so Council is on track to achieve this target in future surveys.

Voluntary Staff Turnover

Target: The annual workforce cumulative voluntary turnover <10% of EFT (equivalent full time).

Actual: Year to Date December 3.75% workforce cumulative voluntary turnover.

Note: Voluntary turnover refers to decisions of staff to leave Council's employment of their own volition for a variety of reasons such as retirement, new job elsewhere etc.

Process Improvements

Target: Number and value of process improvements increases

Results: A total of 67 process improvements were implemented in the six months to December 2013, with a cash value in savings of \$47,000 as well as major savings in time and/or increased or expanded services.

Customer Satisfaction

Target: >50% overall satisfaction with Council.

Result: 87.16% from the survey conducted in May 2013 and reported to Council and the community in August 2013. Full results are available on Council's website.

Development Applications

Target: Median processing time of <40 days.

Actual: Median processing time for the six months was 25.5 days.

In the six months to 31 December 2013, Council determined 444 development applications with a value of \$65,107,114.

Enterprise Risk Management

Target: Reduced risk profile, especially extreme risks.

Result: There are a total of 243 residual risks, 5 of which are assessed as Extreme and 103 assessed as High. There have been 679 controls identified, of which 179 are proposed for implementation.

Target: Reduction in Council's legal costs.

Result: Legal costs year to date are 45.2% lower than for the same period in the previous year.

Community Engagement

Target: >50% community satisfaction with opportunities to provide input to Council's decision-making.

Result: 43.8%. Council is undertaking a review of its community engagement strategies as part of the second Sustainability Review process.

Communications with Community




Target: >50% satisfaction with Council's communication to the community.



Result: 53.5% across all media, including social media.




Principal Activities: July - December 2013

The table below sets out details of Council's principal activities from the Operational Plan 2013-2014 which are required and due to be reported for the period 1 July 2013 to 31 December 2013. The actions are grouped according to the Group or Section of Council with primary responsibility for the action. Numbers relate to the corresponding numbers in the Operational Plan.





Legend:








-  Completed ahead of schedule
-  Progressing on schedule or completed on time
-  Not completed as required




Description	Status	Comment
General Manager's Office 2013-2014		
1.1.1.1.06 Convene the Local Emergency Management Committee		<p>The Local Emergency Management System was more than adequately tested due to the bushfire incident in early October. This involved the activation of the Emergency Operation Centre on two separate occasions. A number of opportunities for improvement were identified during the debrief and will be monitored by the LEMC at its next meeting.</p> <p>The State Government appointed a Recovery Coordinator following the bushfire incidents in Port Stephens, Lake Macquarie and Wyong Councils. Mr Dick Adams fulfilled that appointment and ensured State Government resources were available as required.</p> <p>9 October: RAAF Tabletop Exercise with LEMC</p> <p>18 October: Port Stephens Recovery Meeting scheduled with key stakeholders following the emergency bushfire situation. This meeting covered:</p> <ol style="list-style-type: none"> 1. Update by all agencies 2. Conversation on respective ongoing recovery response 3. Gap analysis 4. Confirmation of recovery actions, responsibility and timelines. <p>11 November - LEMC Sub-Committee First Responders Meeting.</p> <p>29 November: RAAF Defence Fuel Installation Emergency Exercise.</p>
1.6.1.1.10 Conduct citizenship ceremonies		Two citizenship ceremonies were held, in July and September 2013.




Description	Status	Comment
4.2.1.1.02 Lobby State government to improve transport linkages across the LGA and the Region		<p>The State Government released the NSW Transport Strategy during the period. Council staff are assessing its impact.</p> <p>The Australian Government released the Strategic Plan for the High Speed Rail Project between Melbourne, Sydney and Brisbane. Staff have attended briefing sessions from the Consultants and will respond to any actions necessary.</p> <p>Links: NSW http://www.transport.nsw.gov.au/content/nsw-long-term-transport-master-plan</p> <p>Federal http://www.infrastructure.gov.au/rail/trains/high_speed/index.aspx</p>
5.1.1.2.05 Participate in the stakeholder partnership with Newcastle Airport		<p>The Newcastle Airport was restructured from a Limited Liability company to a Proprietary Limited company and is now known as Newcastle Airport Pty Ltd (NAPL). The Entity is now able to pay dividends to Council and can borrow in its own right. A final element still to be completed is agreement with Commonwealth Department of Defence about cost sharing of the organisation restructure. Council is waiting for the Department of Defence on this matter.</p> <p>Subsequently NAPL has refinanced all previous loans provided by Council and has repaid them at an attractive interest rate.</p> <p>After a review by the Council's Partnership Board, the General Managers have been reappointed to NAPL Board.</p> <p>Meetings:</p> <p>8 October: Newcastle Airport Partnership Companies 3 & 4 - Directors meeting.</p> <p>8 October: Newcastle Airport Restructure & Refinancing Update - Mayor & Councillors.</p> <p>18 October: NAPL Board.</p> <p>29 November: NAPL Stakeholder Business Luncheon; NAPL, Board Meeting Directors and Annual General Meeting.</p>
5.1.1.3.08 Engage external legal service providers		<p>The current Legal Services tender is in its second year. It terminates 31 March 2014 with option to renew for a further two years.</p>







Description	Status	Comment
5.1.1.3.09 Coordinate and deliver legal services	●	Legal Services continues to co-ordinate services by external providers. The unit also provides preliminary and contracts advice to staff.
5.1.1.3.10 Review options related to Internal Audit services	●	The Sustainability Review of Internal Audit was adopted by Council in September 2013.
5.1.1.3.11 Conduct an Internal Audit program	●	The Audit Committee meeting was held on 4 November 2013.
5.1.1.4.08 Explore additional regional resource sharing opportunities with other Hunter councils	●	<p>The Council finalised submissions to the Local Government Act Taskforce and the Independent Local Government Review Panel.</p> <p>Hunter Councils is reorganising its structure to meet the requirements of NSW Fair Trading and to position itself to address the regional submission supporting the establishment of a Council of Mayors in the Hunter Region. All aspects of Hunter Councils continue to operate profitably with new research into the establishment of an engineering design and project management service and a strategic link with the Hunter Botanic Gardens.</p> <p>Council still continues to participate with Hunter Councils in capacity building projects in Papua New Guinea and the Republic of Kiribati in conjunction with the Commonwealth Local Government Pacific Forum.</p> <p>Meetings:</p> <p>17 October - General Managers' Advisory Group (GMAC)</p> <p>21 November - Hunter Councils Inc Board</p> <p>12 December - GMAC, Hunter Councils Ltd, AGM, Legal Services AGM</p>
5.3.1.1.01 Provide professional development opportunities for Councillors.	●	All Councillors have participated in conferences and forums throughout the period.
5.3.1.1.02 Manage Council's meeting processes and publish associated minutes and reports.	●	<p>Council meetings were held on 9 and 23 July, 13 and 27 August, 10 and 24 September, 8 and 22 October, 12 and 26 November and 10 December, 2013. Minutes and associated reports for all meetings were published on Council's website: http://www.portstephens.nsw.gov.au/index.php?option=com_content&view=category&id=2801&Itemid=4012</p>

Description	Status	Comment
5.3.1.2.01 Develop and maintain relationships with key organisations and government agencies relevant to the LGA		Ongoing conversations with Department of Defence, NSW Premier & Cabinet, NSW Planning & Infrastructure, NSW Roads & Maritime Services, NSW Office of Environment & Heritage, NSW Treasury, NSW Workcover and various agencies within the current Super Ministries.
5.3.1.2.02 Contribute to regional and industry associations and networks		<p>Council participates in a range of industry associations mostly represented by staff. These include the NSW Industrial Relations Council, Hunter Councils Professional Support Groups, Property Council - Hunter Chapter, Urban Development Institute of Australia Hunter Chapter, Hunter Transport Planners Network, Planning Institute of Australia Hunter Group, Institute of Public Works Hunter Group.</p> <p>Meetings:</p> <p>25 November - University of Newcastle - Dr Johanna MacNeill case study, collaborative research, and ageing workforce</p> <p>27 November - Presentation by the General Manager to Institute of Engineers Central Coast - RedR</p>
Corporate Services Group 2013-2014		
Corporate Strategy & Planning 2013-2014		
5.2.1.1.01 Review the Strategic Asset Management Plan annually		In conjunction with relevant Sections the Strategic Asset Management Plan was reviewed and updated in November 2013. It will be reported to Council in March 2014 with a recommendation for public exhibition.
5.3.1.1.05 Report to Council and the community on the progress of the Delivery Program: and Operational Plans and associated Resource Strategy.		This Six-Monthly Report to December 2013 is a progress report on the relevant Council plans and resource strategies.







Description	Status	Comment
5.3.1.1.06 Review the Integrated Plans annually.		A workshop was held in October 2013 to initiate the review of the Operational Plan and Councillors reviewed the draft Operational Plan 2014-2015 in November 2013. The Strategic Asset Management Plan was revised in November 2013 and preparation of the Long Term Financial Plan 2014-2024 commenced in December 2013. The Workforce Strategy was adopted for the period to 2017 and no changes will be recommended to Council. All draft documents will be submitted to Council in March 2014 for placement on public exhibition during April 2014.
Organisational Development 2013-2014		
5.1.1.3.01 Develop an Integrated Risk Management System on Council's intranet to include the work health and safety, corporate risk and environmental management documentation		The integration of the IRMS has commenced with the development of the Corporate Risk Policy which now incorporates risk, safety and environment. Integration of the Legislative Requirements Procedure which forms part of the IRMS has also been integrated The amended Corporate Risk Policy will be tabled before Council at the first meeting in 2014.
5.1.1.3.02 Review and test the Business Continuity Plans (BCP)		All Sections' BCPs have been subject to a scenario based, desktop review.
5.1.1.3.03 Test the Incident Management Plan for resumption of operations following a business disruption event		Quotations were received from suitably qualified consultants and have been assessed. The successful quotation has been advised and negotiations for a mutually convenient date for testing are underway, anticipated to be in January 2014.
5.1.1.3.05 Monitor and manage controls to address extreme risks across Council		There are presently five (5) residual risks in JRS Profiler assessed as Extreme. These risks have 37 associated controls of which 12 are proposed controls yet to be implemented.
5.1.1.3.06 Provide a wellness program for staff including health checks, information sessions and related programs		Over 240 staff from Port Stephens Council participated in the Heart Care Program. A goal was set that over a 12 week period to attempt to reduce our collective age by 200 years. The result was 212 years.
5.1.1.4.01 Review the Workforce Strategy annually		A review of the Workforce Strategy indicated that no changes to the adopted plan were required and this will be recommended to Council in March 2014.

Description	Status	Comment
5.1.1.4.03 Provide a mentoring program for all staff		<p>Mentoring is an important and recognised way to develop your career and performance. There are many types of mentoring relationships and their success depends upon the ability of the mentor and mentee to recognise and respect each other's strengths and differences, clarify expectations and roles, establish clear goals and manage the mentoring process to ensure that the relationship is productive, sustainable and mutually beneficial to both.</p> <p>Port Stephens Council is committed to fostering a culture of excellence and encourages all staff to participate in mentoring to discover their potential, connect to opportunities and grow their careers. Mentoring is seen as an integral part of improving access for all staff to career development opportunities.</p>
5.1.1.4.11 Conduct an employee engagement survey annually		<p>In August 2013, Council conducted its annual Staff Engagement Survey.</p> <p>The upwards trend of recent years has continued, which is a very encouraging sign. In 2013 we achieved an Employee Engagement score of 52%, up from 49% last year and 39% in 2011-2012.</p> <p>In addition to this 52%, a further 23% of employees were categorised as 'Nearly Engaged', with only 25% falling into the 'Not Engaged' (19%) or 'Disengaged' (6%) areas.</p> <p>The overall message interpreted from this data is that as a place to work, Port Stephens Council is on a journey of continuous improvement.</p> <p>As always, it is important that the organisation's Senior Leaders focus on those factors that offer the greatest opportunity to improve staff engagement. The top four isolated in this most recent survey were Career Opportunities, Change Management, Communication and Brand Promise.</p>
5.5.1.1.04 Increase external exposure of Council's employer brand		<p>Port Stephens Council has implemented several strategies in the first half of this year to increase its employer brand reach.</p> <p>These have included:</p> <ol style="list-style-type: none"> 1. Active participation on LinkedIn, managing our employer brand exposure, resulting in a Talent Brand Index increase to 36.5% which is considered extremely high. We have the highest Talent Brand Index on all local government in Australia on LinkedIn. 2. Active participation in industry Awards, resulting in the Awarding of the Australian HR Awards Employer of Choice (Not for Profit and Public Sector) and being a finalist in the Australian Human Resources Awards for Workplace Relations.


Description	Status	Comment
		<p>3. Active participation as speakers at industry conferences and workshops highlights the benefits of working with Council through the presentations.</p> <p>As a result, we have seen a large increase in applications for positions with Port Stephens Council. In 2011-2012 Council staff processed a total of 1,468 applications for positions. This rose to 2,408 in 2012-13, a 65% increase.</p> <p>On current figures we are on target for 3,156 applications in the current financial year, an increase of 215% on 2011-2012 numbers. What is particularly interesting about this projected number is that it does not include a recruitment of Works Hands as did the 2012-2013 applications which saw a total of 306 applicants for one category of position.</p>
Business Systems Support 2013-2014		
5.1.1.5.01 Manage records and information services		<p>Information Services is continuing to manage Council's records. This period has seen an 8% increase the amount of records being stored on Council's formal recordkeeping system TRIM. At least 70% of our TRIM users were re-trained in recordkeeping responsibilities and how to navigate TRIM in November 2013. This has seen a greater awareness of the importance of recordkeeping in the organisation.</p> <p>Detailed re-planning of the Records Management Remediation Project has been undertaken in November/December in conjunction with the Business Improvement Team which will see positive impacts on recordkeeping in 2014.</p>
5.1.1.5.02 Maintain contemporary Information Communication Technology services		<p>For the most part service levels have been met. Through monthly maintenance checks some issues were identified such as issues with Convault Veeam and V Sphere however these were rectified within 24 hours.</p>
5.1.1.5.04 Assist Council teams to identify and improve their operations.		<p>The Business Improvement Program of Work allows for a centralised, prioritised "One Council" approach to Business Improvement. The projects have their own project plan in place and are being executed in the agreed timeframes. A total of 67 process improvements were implemented in the six months to December 2013, with a cash value in savings of \$47,000 as well as major savings in time and/or increased or expanded services.</p>





Description	Status	Comment
5.1.1.5.05 Manage ICT infrastructure improvement projects.		<p>A review of the remediation work has taken place. The critical remediation relates to the need to move away from Windows XP by 1st April 2014. This includes:</p> <p>1) Replacement of current hardware</p> <p>2) Domain name issues which include work on</p> <ul style="list-style-type: none"> a) Exchange 2010 b) Citrix upgrade c) Email distribution d) Windows server e) Migration of data f) Enterprise Vault <p>3) Upgrades to TRIM</p>
5.1.1.5.06 Facilitate the four-year rolling Sustainability Review of Council's processes and services		<p>The four year Sustainability Review program has been developed and timeframes agreed to. Progress against the plan is on schedule. Year to date the following have been reviewed with recommendations to Council:</p> <ul style="list-style-type: none"> • Civic Events • Volunteer Strategy • Internal Audit • Organisation Development
Financial Services 2013-2014		
5.1.1.1.01 Review and implement the Long Term Financial Plan		Following reviews of the Integrated Plans in October and November, work commenced in December 2013 on the revisions to carry the Long Term Financial Plan forward to 2024.
5.1.1.1.03 Manage Council's procurement processes		Contractor end-to-end management was endorsed by the Executive Leadership Team and is being implemented.
5.1.1.1.04 Manage Council's budget processes and financial reporting to Council		Two quarterly budget reviews were completed – September and December; in November work commenced on the budget process for 2014-2015.
5.1.1.1.05 Complete and present for audit Council's annual financial statements		The annual financial statements achieved an unqualified audit and were adopted by Council at its meeting on 26 November 2013.






Description	Status	Comment
Property Services 2013-2014		
5.1.1.2.02 Sell bio-banking credits that have been established on the Office of Environment & Heritage register	●	In this period Property Services achieved sales of 284 credits from 1,700 available. These sales realised a \$500,000 financial benefit for Council.
5.1.1.2.03 Manage Council's commercial property portfolio to contribute to non-rate revenue	●	Property Services continues to manage its assets to generate revenue from non-rate sources, and has achieved a year to date yield of 8.2%.
5.1.1.2.04 Operate Holiday Parks to contribute to non-rate revenue	●	Projected revenue for Holiday Parks is within budget parameters. On 1 December 2013 the contract management of Soldier's Point Holiday Park was implemented, with anticipated long term positive impact on contributions to revenue.
5.2.1.1.07 Implement Plans of Management for Holiday Parks	●	Plans of Management were completed and forwarded to NSW Crown Lands on 29 November 2013.
Facilities & Services Group 2013-2014		
Group Manager's Office		
5.2.1.1.09 Develop the Port Stephens Infrastructure Plan Stage 1	●	A team was assembled in November 2013 to commence the work on the Port Stephens Infrastructure Plan. As at 31 December 2013 the team had finalised the infrastructure categorisation and commenced mapping existing assets against current and future demand.
Community Services 2013-2014		
1.1.1.1.12 Maintain and upgrade Asset Protection Zones and Fire Trails	●	Asset protection and fire trail maintenance is currently on target. From July to December 49% of programmed works were completed and 52% of budget expended. This is an annual program of 240 services and an annual budget of \$92,348.
1.1.1.1.07 Provide buildings and funding support for Rural Fire Service and State Emergency Service	●	<p>Funding comes from the Rural Fire Service and receipt for the current period is expected to be received in February 2014.</p> <p>Council formerly totally funded the State Emergency Service (SES) however in December several services were handed back to the SES. Council now provides buildings and maintenance of buildings but all day to day operational expenditure is the responsibility of the SES.</p>







Description	Status	Comment
1.1.1.1.13 Provide professional life guard services at Fingal Beach, Birubi Point Beach and One Mile Beach.		The Surf Life Saving contract for these beaches commenced on 24 September 2013 and Council and Surf Life Saving Services hold three-monthly relationship meetings to monitor the contract and services.
1.2.1.1.03 Ageing Population: supply in-home care services through Port Stephens Community Options		Community Options met its output hours met as per its funding agreement. The service is working to adapt to the new reforms taking place. The current funding agreement ceases in June 2015. Council is preparing both Community Options and Ngioka for accreditation with Ageing, Disability and Home Care for disability funded clients and preparing for accreditation with Department of Health and Ageing for aged care funded clients. Accreditation is expected to take place second half of 2014-early 2015.
1.3.1.1.02 Supply in home care services through Port Stephens Community Options		Community Options continued to meet output hours through the MDS and Compliance and met its funding agreement obligations. Community Options is preparing for accreditation in the second half of 2014-early 2015 with the Department of Ageing, Disability and Homecare and Department of Health and Ageing. The current funding agreement ceases in June 2015.
1.3.1.1.04 Provide large print books, talking book, audio navigators from Libraries		Library Services has achieved its goal during this reporting period of providing Large Print Books, Talking Books and Audio Navigators primarily for customers who are vision impaired. A proportion of the annual resources vote is allocated to updating and maintaining this collection with current and relevant material spent over the financial year on an ongoing basis. A major initiative during December was a project to replace our 20 existing Audio Navigators with the new updated model. These are currently being formatted and loaded with new titles and will be available for issue to customers in February 2014.
1.3.1.1.05 Provide access to children's services programs for children with additional needs at Outside School Hours Care (Raymond Terrace and Medowie), Port Stephens Activity Van and Family Day Care		<p>Funding was received from the Federal Department of Education to facilitate inclusion of children with special needs in the Family Day Care Program, the Medowie Children's Centre and the Outside School Hours program.</p> <p>The following amounts were received for the indicated number of individual children: Family Day Care (4 children) \$2,390.28 Medowie Children's Centre (3 children) \$1,065.96 Outside School Hours (2 children) \$2,165.76</p> <p>Funding of \$990 was also received from the NSW State Department of Education and Communities to assist in the inclusion of one child in the Port Stephens Activity Van preschool program.</p>
1.3.1.1.06 Manage the use of Grahamstown		Council, the Grahamstown Committee and Hunter Water have held one relationship meeting since July 2013 and the next is scheduled for January 2014. The Committee continues






Description	Status	Comment
Dam Aquatic Reserve for use by <i>Sailability</i>		to manage the day to day operations in accordance with the Management Plan adopted in May 2013. <i>Sailability</i> is an arm of the Committee and it has a sailing program for people with disabilities which is ongoing.
1.3.1.1.07 Provide a wheel in wheel out garbage bin service (Blue Dot Service) for people with disabilities living at home		This service has been supplied to 29 residents in Port Stephens LGA.
1.4.1.1.01 Provide Words on the Street, Read & Rhyme Time, and Story Time and children's holiday programs from libraries	●	Library Services continues to deliver the <i>Stories in the Street</i> Program with participation being extremely high during July-December 2013. A Report was submitted to the Smith Family (funding body) at the end of December, which included results of a survey completed by participating families. The comments were overwhelmingly positive. Parents and carers indicated that the program had made a significant impact on their children's learning and contributed to increasing literacy levels within the family unit as a whole. Council ran 157 Children's programs including <i>Read & Rhyme Time</i> , <i>Storytime</i> and holiday programs at all library branches between July - December. The total number of participants was 2,890 children. Children's programs, activities & events continue to be very popular and are always well attended, usually with a waiting list.
1.4.1.1.03 Provide outside school hours care services for children at Raymond Terrace and Medowie	●	From July to December the Before and After School Care centres operated for 21 weeks. Over this period Raymond Terrace provided 7,765 childcare places and Medowie provided 7,329. Vacation Care operated at Raymond Terrace and Medowie for two weeks in July, and one week in each of September and October. In this time 1,102 childcare places were filled. As well as providing care for children the Outside School Hours services provide opportunities for community involvement. Every holiday the children in Vacation Care are escorted on an excursion outside the centres. In September 58 children attended the Mattara Festival where they participated in community shows, dances, visited the emergency services display and had a great time on the rides. Medowie Before And After School Care held a Father's Day Hockey match. Some very competitive families took to the court with great skills shown by children. Educators, Fathers, and Grandfathers. These types of activities enable the service to build relationships with and among families.

Description	Status	Comment
		<p>Families also have the opportunity to influence decision making about the service by participating in Parent Meetings such as one held in Raymond Terrace in September to discuss the menu of snacks provided to children in Before and After School Care.</p> <p>An outcome of these discussions was to offer white, wholemeal and wholegrain bread for toast in the morning.</p>
<p>1.4.1.1.04 Provide a mobile preschool service for areas that have a demand for this service</p>		<p>The Activity Van operated for 21 weeks from July to December. During this time 979 childcare places were filled. Sessions were conducted in Soldiers Point, Grahamstown, and Medowie.</p> <p>The mobile pre-school received additional funding from the Department of Education and Communities to subsidise the fees paid for four year old children. The intent was to encourage their attendance in a preschool program in the year prior to school entry. This funding has led to a growth in enrolments from an average of 12.8 children per session in July to 18.3 in December.</p> <p>During November the Preschool program had a focus on School Readiness as many of the children will be embarking on a new adventure at School in 2014.</p> <p>In December the Raymond Terrace Library and Tomaree Library visited the preschool sessions to tell some stories and sing some songs. All the children enjoyed this and were keen to join in with the activities.</p>









Description	Status	Comment
1.4.1.1.05 Provide Family Day Care services through Port Stephens Family Day Care Unit		<p>Currently the service has 385 Families enrolled and 818 Children enrolled. During 2013 43 Educators were recruited and 15 Educators resigned leaving the service with a total of Registered Educators.</p> <p>During October the Service celebrated Children's Week with a picnic for children, families and educators at Lambton Park. The night was a success due to the support from the families and educators. The children were entertained by Ruby the Clown, who provided face painting, magic tricks and games for the children and the Port Stephens Activity Van Staff who provided lots of fun activities for the children to play with.</p> <p>In November the Service underwent a Compliance Check by Officer from the Directorate of Early Childhood Education and Care. The Officer conducted three impromptu home visits with educators in Medowie who were able to showcase their education and care environments. The Officer also viewed a number of service policies and ensured all working with children checks were current. The service was assessed as compliant in all areas.</p> <p>To celebrate the end of year, Family Day Care invited Santa to attend picnics for our educators and families. These popular events were held in Lambton, Salamander Bay and Medowie. Overall 14 educators, 85 parents and 126 children attended.</p>
1.6.1.1.04 Convene forums for Community Hall and Parks and Reserves 355c committees		<p>There has been one Parks Forum and one Halls Forum in this period. Both Forums were very productive and well attended by volunteers, Councillors, and Council staff.</p> <p>Halls and Parks Forums participated in the Volunteer End of Year Celebration held in November with good attendance and feedback from volunteers.</p>
1.6.1.1.06 Conduct Workplace Health and Safety inductions for Council volunteers		Council volunteer inductions are generally held monthly when new volunteers are on board and there were 5 inductions sessions held between July and December 2013.
2.1.1.1.05 Manage historic cemeteries to National Trust Guidelines at Raymond Terrace, Hinton, Birubi Point and Nelson Bay		All Councils historical cemeteries continue to be managed and maintained according to National Trust Guidelines.

Description	Status	Comment
2.1.1.1.06 Commence a program of repair and restoration of historic cemetery head stones that have been damaged through vandalism at Raymond Terrace		A Gravestone Protection, Safety and Maintenance Project has been undertaken at Pioneer Hill Cemetery. The project had two aims: to produce a survey of headstones with an ongoing conservation plan; and the repair of selected headstones based on those that posed the greatest public risk and headstones that could be cost effectively repaired to maintain the fabric of the cemetery. A work plan has been developed and can be undertaken if funding becomes available.
2.1.1.1.07 Provide access to a diverse range of print and electronic resources through participation in a regional Cooperative Library Agreement with Dungog, Gloucester and Newcastle Councils		Library Services continued to provide access to a diverse form of print and electronic resources. As part of our participation in the Regional Library Co-operative group Port Stephens customers have access to the additional library collections of Newcastle, Dungog and Gloucester, which provides our users with a broad range of resources to meet their information, education and recreation needs. There has been a strong focus during July - December on promoting a range of electronic resources including eBooks, eDatabases, eMusic and in December the newly acquired eMagazines. Staff attended training in 2103 and devised a program to instruct library customers in how to loan eResources on their tablets and eReader devices. This training commenced in November and will continue to evolve in 2014.
2.2.1.1.07 Provide facilities for volunteer surf lifesaving clubs to operate at Fingal Beach and Birubi Point Beach		With the support of the State government and other stakeholders including the Worimi National Parks and NSW Crown Land Council has now completed construction of two new surf clubs at Fingal Beach and Birubi Beach to accommodate volunteer lifesaving services, Birubi being the most recently completed in mid-December 2013. Fingal Beach Surf Club was a finalist in the Australian Property Industry NSW Awards in November 2103.
3.1.1.1.09 Monitor environmental impacts from decommissioned landfill sites and manage the sites		Quarterly monitoring occurred in September and December – no new issues were identified.
3.2.1.1.01 Continue to provide a two-bin waste service including collection and disposal		The service was provided throughout the period with no issues identified and no service disruptions occurred.

Description	Status	Comment
3.2.1.1.02 Undertake community consultation on future bin systems and ancillary waste services to determine service priorities and payment options		<p>The Waste Team have conducted a survey for residents and ratepayers on future collection services post 2015. They have attended shopping centre displays, green waste drop off days and organised 3 waste consultation workshops which only 1 at Lemon Tree Passage went ahead.</p> <p>The survey was advertised via radio, newspaper, website and social media. Letters were also sent directly to a sample of residents (5000).</p> <p>As at 31 December 535 people have responded to the survey and 58 people attended the waste and recycling workshop at Lemon Tree Passage.</p>
3.2.1.1.03 Provide four (4) electronic waste drop-off days at Raymond Terrace and Lemon Tree Passage		Drop off events were held in Raymond Terrace in October (10 tonnes) and Lemon Tree Passage in August (5 tonnes). Drop off events will be conducted again in April and May 2014.
3.2.1.1.04 Provide a permanent drop-off site for electronic waste at Salamander Bay		The Salamander Waste Transfer Station has collected 40 tonnes of waste this year to date.
3.2.1.1.05 Provide three (3) mattress drop-off days at Raymond Terrace, Lemon Tree Passage and Salamander Bay		A drop off event was held in all three locations this period and 350 mattresses were collected. Three more will be held in the second half of this financial year.
3.2.1.1.06 Provide a household hazardous waste drop-off day at Raymond Terrace		This service has been planned for March 2014.
3.2.1.1.07 Provide a permanent drop-off site for household hazardous waste at Salamander Bay		Fifteen tonnes of hazardous waste material was collected this period.





Description	Status	Comment
3.2.1.1.08 Manage the waste transfer station at Salamander Bay		Year to date the Waste Transfer Station has achieved 92% cost recovery.
3.2.1.1.09 Provide an education program for schools and the community on waste minimisation and recycling		The 2013 schools program had 23 participating schools and 1,250 students. It focused on what happens to waste and recycling in Port Stephens, and litter and illegal dumping.
3.2.1.1.10 Provide garden waste drop-off services at Salamander Bay, Raymond Terrace, Lemon Tree Passage and Karuah		For this period 665 tonnes of garden waste has been collected.
4.1.1.2.05 Develop a regional service delivery model for Family Day Care Services		<p>This service has adopted a regional model through the recruitment of Educators previously working with the Newcastle Coordination Unit. This approach has seen a significant expansion in business, all achieved within existing resources. The Unit changed its name from Port Stephens 5 Star Family Day Care to Newcastle/Port Stephens 5 Star Family Day Care and now has registered Educators operating in the Maitland, Great Lakes, and Dungog Local Government Areas as well as Port Stephens.</p> <p>From July to December the number of Educators has increased from 55 to 82; the daily childcare places filled has grown from 151 to 261; the weekly child attendance records processed show an increased from 731 to 1,200; and the number of monthly visits to Educator homes has gone from 48 to 92.</p>
5.2.1.1.04 Provide operational cemeteries at Anna Bay, Raymond Terrace, Karuah, Nelson Bay (Carumbah Memorial) and Seaham		All Council cemeteries continue to be maintained in accordance with a grounds maintenance contract and the annual operations schedule with all programmed works done in consultation with local 355c Cemetery committees.

Description	Status	Comment
Civil Assets 2013-2014		
1.1.1.1.01 Undertake site-specific minor roads and safety projects	●	Please refer to the capital works detailed in Attachment 1.
4.2.1.1.01 Participate in the State government Regional Transport Forum	●	<p>Council has participated in the Long Term Transport Master Plan with regard to the Regional Transport Plan through the Hunter Councils Forum. This review also included participating with State Government representatives in June 2013.</p> <p>It should be noted that with State Government's initial proposed time lines for the release of the Regional Plan, draft documents were not available for comment. Through Hunter Councils Forum representations were made to the Minister for Transport to allow Council to review a draft document. Draft or final documents have not yet been released.</p>
4.2.1.1.03 Convene Transport Meetings with local bus operators	●	Two (2) meetings occur every year to allow Council staff, Operators, and Transport for NSW to participate in aligning customer and supplier needs.
4.2.1.1.04 Review existing bus routes and infrastructure in terms of current and future population needs	●	The review is undertaken through the Transport Meeting with the local Operators, the Country Passenger Transport Infrastructure Grant applications, and through Hunter Councils Forum. This review aligns the needs of the Operators and their customers compared to the available infrastructure.
4.2.1.1.05 Convene the Traffic Committee	●	<p>The Local Traffic Committee met monthly as did the Traffic Inspection Committee. Reports to Council from the Traffic Committees are included in Council minutes on the website at:</p> <p>http://www.portstephens.nsw.gov.au/index.php?option=com_content&view=category&id=2801&Itemid=4012</p>
Capital Works 2013-2014		
5.1.1.2.01 Complete Roads & Maritime Services (R&MS) contract work on the State roads network	●	In the six months to December 2013 Council undertook contract work on the State roads network to the value of \$2,978,648.

Description	Status	Comment
5.2.1.1.02 Deliver the Works Program for 2013-2014 in Strategic Asset Management Plan V3		Please refer to Attachment 1 for details of works completed and commenced during the six months under review.
Public Domain & Services 2013-2014		
5.2.1.1.08 Complete scheduled maintenance programs for drains and roadside vegetation		All scheduled maintenance has been carried out in line with programmed inspection regimes.
Development Services Group 2013-2014		
Development Assessment & Compliance 2013-2014		
1.1.1.1.08 Conduct the Building Fire Safety Program		For this period 382 Fire Safety Statements were received.
1.1.1.1.09 Conduct food and commercial premises surveillance		Food Premises Inspections Performed - 173 Other Commercial Premises Inspections - 9
1.1.1.1.10 Conduct on-site sewage management Surveillance		Wastewater Inspections Performed - 324
1.1.1.1.11 Conduct the Swimming Pool Safety programs		Swimming Pools Registered - 178 Swimming Pool Certificates Issued - 45
1.1.1.1.14 Provide Ranger services		Penalty Infringement Notices: Parking – 1,312 General - 154 Animals Registered - 680
3.3.1.2.01 Manage Development Assessment Process.		Major Projects Submissions - 3 Pre DA Meetings – 4 During the period Council processed 444 development applications, 15 Section 96 applications and 6 subdivisions.

Description	Status	Comment
3.3.1.2.02 Conduct Building Certification.	●	Building Assessment: Building Inspections Completed - 967 Construction Certificates – 243 Plan Requests - 14 GIPA Requests - 162
3.3.1.2.03 Manage the Development Compliance Process.	●	Development Compliance: New matters - 42 Closed matters - 47 Unresolved matters at end of period - 148 Compliance Penalty Infringement Notices issued - 48
Economic Development and Communications 2013-2014		
1.6.1.1.03 Convene the Port Stephens Council Residents' Panel and twice yearly forums	●	Port Stephens Council Residents Panel Forum was held on Wednesday, 27 November at the Port Stephens Council Chambers. Forty (40) Residents Panel members attended, along with elected representatives, members of the Executive Leadership Team, Section Managers and other staff. 'Council News' email newsletter is distributed fortnightly to the Residents Panel. The Panel currently has 403 members.
4.1.1.1.01 Provide funds, operational and strategic support to Port Stephens Tourism Ltd	●	Payments processed for quarters one, two and three of the financial year. Ross Smart (Economic Development & Communications Section Manager) and Andrew Powrie (Business Development & Investment Manager) stepped down from the Destination Port Stephens Board at its Annual General Meeting in October, replaced by Mike McIntosh (Development Services Group Manager) and Kim Latham (Tourism & Events Coordinator). Council Board appointees meeting attendance in excess of 90%.
4.1.1.1.04 Sponsor major events that deliver economic benefit to the Port Stephens community	●	Major events sponsored: NSW Aboriginal Rugby League Knockout, Raymond Terrace (October 2013): \$25,000 in sponsorship & significant staff support provided to the Newcastle Yowies Sports Association. This was the second consecutive year the event had been hosted at the Lakeside Sports Complex, Raymond Terrace, attracting an estimated 25,000 attendees over four days of competition. Special Olympics Asia Pacific Games, Newcastle (December 2013): \$25,000 in sponsorship provided to the SOAPG Organising Committee. Port Stephens Beachside Holiday Parks played host to over 400 competitors, coaches, support staff and families over the eight day event.





Description	Status	Comment
		<p>Tastes at the Bay, Nelson Bay (November 2013): \$10,000 in sponsorship provided to the Nelson Bay & District Business Chamber for the hosting of the Festival.</p> <p>NSW Cricket Under 17 Country Championships, Raymond Terrace (October 2013): \$6,000 in sponsorship and staff support provided. Part of Council's relationship with Sports Marketing Australia.</p> <p>NSW Pennants Bowls Tournaments – Ladies (Nelson Bay, Soldiers Point, Fingal Bay & Raymond Terrace): \$10,000; Men's (Nelson Bay): \$8,000. Part of Council's relationship with Sports Marketing Australia.</p>
4.1.1.1.05 Provide support and advice to facilitate local job creation	●	<p>Forty-nine businesses completed sessions with the Business Centre Advisor at Communicate Port Stephens. The centre also conducted Literacy, Language and Numeracy courses (49 participants).</p> <p>A total of nine (9) sponsors were secured for the Mayoral Scholarship Program for 2014, including new sponsors Weathertext and the Wests Group.</p> <p>In July Council launched its Business Coaching Program with sixteen (16) Port Stephens businesses taking part.</p>
4.1.1.2.01 Provide programs for businesses to assist them to access State and Federal grant funding	●	<p>Two (2) grants workshops were completed in December with sixteen businesses registered. Survey results showed a high level of satisfaction with the workshops.</p> <p>Details of available grants and other funding were included in the Economic Development e-newsletter as they became known.</p>
4.1.1.2.02 Provide financial and administrative support to Port Stephens trader associations	●	<p>Business Investment Unit staff hosted two meetings with the Karuah Business Chamber on support and the future of the Bluegrass Music Festival.</p> <p>Staff also worked with Raymond Terrace Business Association on future governance and constitution options; and a meeting was held with the NSW Business Chamber on plans to transition the Raymond Terrace Business Association and the Medowie and Williamstown Business Association to one association.</p> <p>Funding applications received and financial support provided to three of the five trader associations in the period July through December. Raymond Terrace Business Association received \$11,000, Nelson Bay and District Business Association received \$25,000 and Tilligerry Peninsula Chamber of Commerce and Industry received \$10,000.</p> <p>Strategic advice and support was also provided in the areas of: governance, event management, financial reporting, place making and operational management. Council's Business Development and Investment Manager attended</p>




Description	Status	Comment
		15 trader association meetings and workshops in the 6 month period.
4.1.1.2.03 Provide economic development data to individuals and sections within Council to guide decision-making		<p>Monthly update and information sharing meetings with:</p> <ul style="list-style-type: none"> • Section Manager, Development Assessment and Compliance, and relevant staff; • Section Manager, Community Planning & Environmental Services, and relevant staff; • Social Planning Coordinator and team members. <p>Quarterly Port Stephens Economic Update reports prepared (using Remplan software) and disseminated to all staff via email and intranet. Ad hoc requests for economic data responded to as required, from both internal and external customers.</p> <p>Staff attended the Country and Regional Living Expo in Sydney in August and distributed in excess of 250 information packs. From this Expo they compiled a database of 86 families looking to relocate.</p> <p>An economic newsletter was prepared and widely distributed bi-monthly.</p>
4.1.1.2.04 Deliver bi-monthly networking and informational events for businesses		<p>In July Council held a Business Leaders' Lunch at Newcastle Airport attended by 54 people. A second BL Lunch was held in October, with the NSW Development Manager for Masters Hardware as guest speaker, to which 40 business people attended.</p> <p>The Business Investment Unit entered into a partnership with the Business Bus, which provided information to businesses in Raymond Terrace in August and in Nelson Bay in November.</p> <p>Council held two successful workshops to assist businesses with web site development (13 attended) and Facebook (12 businesses attended).</p>
4.1.1.2.06 Manage Council's Communicate Port Stephens as a primary information and advisory service to local businesses		<p>Communicate Port Stephens completed over 2,500 services for residents and business between July and December. Services included: faxing, printing, photocopying and IT services such as website management and domain hosting. 312 hours of community and business web access were also provided along with 325 responses to visitor enquiries.</p> <p>Seniors IT training was provided for 543 people, with public and job seekers training also delivered to 51 people over the 6 month period.</p>
4.3.1.1.02 Identify skills gaps and deliver training programs for targeted groups		<p>Staff undertook research with NSW Department of Education, Employment and Workplace Relations, State Training Services, the Hunter Local Employment Coordinator and local employment service providers on what identification of skills gaps has already occurred and what programs are currently in place.</p>






Description	Status	Comment
		<p>State Training Services provided Strategic Skills Program (SSP) funding to Port Stephens businesses. For this period skills funding and training has been provided to:</p> <ul style="list-style-type: none"> - four businesses in the fishing industry; - three businesses in Community and Health Services; - two businesses in Hospitality. <p>State Training Services also provided funding to assist local jobseekers with a part Qualification in Certificate 111 Retail. This program was supported by local business, Salvation Army Employment Plus, Superstrike, Woolworths, Kmart and KFC at Salamander Bay. The local Registered Training Organisation based in Nelson Bay was Lexon Training. Outcomes from this training program on graduation included two full time and two part time employment positions gained by the participants.</p> <p>A program has been set with Hunter Business Centre through to June 2014 tailored to ecommerce gaps existing within small businesses. Programs will be replicated across Raymond Terrace and Nelson Bay. Topics:</p> <ol style="list-style-type: none"> 1. LinkedIn. 2. Facebook advertising do's and don'ts. 3. Search engine optimisation.
4.3.1.1.04 Provide the opportunity for work experience and vocational training programs	●	<p>For the period July through December Communicate Port Stephens hosted:</p> <ul style="list-style-type: none"> • Eight student work placements as part of secondary schools vocational education training programs; • 29 adult work experience placements in partnership with employment service providers; and • A regular rotating roster of five volunteers
5.4.1.1.01 Manage internal and external communications	●	<p>34 media releases distributed during July-December period. 'Council News' e-newsletter sent fortnightly (Wednesdays following Council meetings) to database of 400+ addresses. Three editions of 'SnapShot' internal newsletter prepared and distributed.</p> <p>Rolling program of internal and external publications delivered.</p> <p>Daily management of Council website and as required updating of MyPort Intranet site overseen by the Publications & Website Coordinator.</p> <p>Communications plans developed for key projects and issues.</p>
5.4.1.1.02 Manage Council's digital and social media channels	●	<p>Likes on Facebook (as at end December):</p> <p>Shoal Bay Holiday Park*: 7,874</p> <p>Fingal Bay Holiday Park*: 4,421</p> <p>Halifax Holiday Park*: 3,457</p> <p>Soldiers Point Holiday Park*: 3,265</p> <p>Your Port Stephens: 1,561</p> <p>5 Star Family Day Care: 227</p>






Description	Status	Comment
		<p>Port Stephens Library: 223 Business Port Stephens: 122 Port Stephens Children's Services: 145 TOTAL: 21,295 <i>*Denotes administered by Beachside Holiday Parks staff</i></p> <p>Followers on Twitter (as at end December): @PSCouncil: 1,299 @BizPortStephens: 1,243 @ShoalBayHoliday*: 208 @FingalBay*: 194 @SoldiersPoint*: 187 @HalifaxHoliday*: 172 @PortMayor: 59 TOTAL: 3,362</p> <p>Other accounts:</p> <p>YouTube: 31,265 video views on nine clips uploaded between July & December. The 'Change Your Outlook... we have' campaign is a finalist in two Government Communications Australia 2014 Awards for Excellence categories. LinkedIn Instagram (@pscouncil)</p>
5.4.1.1.03 Manage Council's relationship with the media	●	<p>Media Monitors figures for the three months to November: Total Items: 485 items, reaching a cumulative audience of 21,491,333. Total Positive: 208 items (42.89%) Total Negative: 191 items (39.38%) Total Neutral: 86 items (17.73%)</p> <p>Weekly meetings were held with journalists from the <i>Port Stephens Examiner</i>. Fortnightly meetings were held with rounds reporter from the <i>Newcastle Herald</i>. Media facilitation as required to local, regional, state and national media.</p>
5.4.1.1.04 Manage Council's advertising function	●	<p>Legislative advertising for the <i>Port Stephens Examiner</i> completed weekly.</p> <p>Advertising prepared for the <i>Newcastle Herald</i>, <i>Government Gazette</i>, <i>Sydney Morning Herald</i>, <i>Financial Review</i>, <i>The Land</i>, <i>Maitland Mercury</i> and <i>Koori Mail</i>, as well as on Radio and television, as required.</p> <p>Council staff facilitated the development of the 'Right Place, Every Time' waste campaign television commercial, including the booking of slots on commercial television and pre-roll advertising via YouTube.</p>





Description	Status	Comment
5.4.1.1.05 Through Council's Community Engagement Panel oversee community consultation across Council	●	Residents panel membership stood at 403 members at end December. Residents Panel Forum convened 27/11/2013. 40 Residents Panel members in attendance. Fortnightly 'Council News' e-newsletter sent to database. Community Engagement Panel convened monthly. Membership of the Community Engagement Panel was reviewed and subsequently revised. Review of Community Engagement at Council completed December and action plan for 2014 developed.
5.5.1.1.02 Manage Council's civic events	●	Sustainability Review of Civic Events concluded and reported to Council (July). Local Government Week program delivered (August). Australia Day planning – ongoing throughout the July to December period.
5.5.1.1.05 Improve the community's awareness of the role of local government	●	Council was an active regional participant in the aborted 'Vote Yes' campaign for the Referendum into Constitutional Recognition for Local Government.
5.5.1.1.06 Promote Councillors' role in the community	●	Numerous media stories were pitched and placed during the Vote Yes campaign, in local and regional media.
Community Planning & Environmental Services 2013-2014		
1.1.1.1.03 Provide community crime prevention programs	●	Council co-developed joint operation with NSW Police over Christmas/New Year period to educate residents, tourists and visitors through dissemination of crime prevention education materials (eg. posters) at strategic locations determined by the Police. Maintained and updated Council's community safety Facebook page.
1.1.1.1.04 Act as the local consent authority and provide advice and information regarding liquor licence applications	●	Council staff provided advice on application for a liquor licence from Little Beach Boat House Cafe.
1.1.1.1.05 Coordinate Council's operations with NSW Police	●	Staff coordinated Council's discussions with the NSW Police in planning of their operations over the upcoming New Year's Eve activities on the Tomaree Peninsula.

Description	Status	Comment
1.2.1.1.01 Undertake research and develop a strategy for present and future needs of the ageing population		<p>Community consultation phase was completed. This consisted of a community ageing survey completed online and face to face at specific community events and activities. Staff also conducted focus groups at senior citizen centres and with Worimi Elders at Murrook.</p> <p>A consultant has now been engaged to review and analyse survey results and outcomes from focus groups.</p> <p>A workshop is scheduled for February 2014 which will be facilitated by the consultant with relevant Council staff, to coordinate Council's response to each of the key issues identified from the community consultation.</p>
1.2.1.1.02 Promote Council's online Seniors' program and Seniors Week		Council continued to maintain and update the Seniors' program on Council's website. The site was promoted at relevant inter-agency meetings, forums and networks.
1.3.1.1.01 Provide support, education and awareness of disabilities to the community and Council staff		A new Disability Access plan was drafted and will be presented to Council in March 2014.
1.5.1.1.01 Convene and support Port Stephens Youth Interagency and the Port Stephens Independent Youth Network.		<p>Members of the Port Stephens Independent Youth Network, including Tomaree Youth Community Action Inc (Tomaree), Hands on Youth Events Inc (Tilligerry), The Medowie Clubhouse (operating under the auspices of Medowie Baptist Church) and Youth at Karuah - YAK (operating under the auspices of Karuah Progress Association) have all been supported in during this period. TYCA and HOYE Inc have been delivering youth focused activity in their local communities, supported in part through the Cultural Projects Fund. The Clubhouse crew at Medowie have been provided with developmental support to re-establish a monthly Friday night program for local young people. All the groups have been involved in providing support for the Youth Strategy by way of connecting local young people to the on-line survey and providing forums for conversation / engagement to discuss key issues.</p> <p>The Port Stephens Youth Interagency has in the past 3 months been involved in strategic planning including work on the Youth Strategy being developed and planning for members' needs as identified in past surveys.</p> <p>The key issues for the local youth sector remain: access for young people to affordable health care; developing stronger partnerships between service providers; servicing communities of young people that are 'hard to reach'. There is scope to partner with the Interagency Network to address this last issue, in part via sector training.</p>



Description	Status	Comment
1.5.1.1.02 Complete a Skate Parks Needs Analysis to guide the provision of skate parks		The Asset Services Team is directly responsible for the development of the Port Stephens Skate Park Strategy, with the assistance of the Social Planning Team. At this stage, with changes in staff and roles in Facilities & Services Group the development of the strategy has been deferred.
1.5.1.1.03 Pilot a Youth Advisory Panel		<p>The Youth Advisory Panel has been operating for 3 months, meeting on a monthly basis to plan work programs which included the delivery of consultation activity related to the Youth Strategy. Consultations have occurred in local high schools and in the wider community.</p> <p>Participants have also had the opportunity to develop their consultation and leadership skills. Much work was done around leadership awareness and the young participants were encouraged to take ownership of their ideas and be 'leaders' within their community. This has included a few panel members supporting community activity including International Day of People with a Disability, as well as contributing to conversations at the Port Stephens Youth Interagency.</p> <p>The Facebook page has been a very effective means of communication and provides a shared space that has helped unite the group.</p> <p>At the beginning of the process the young members were given the opportunity to inform us of their expectations of member of the Panel. Their comments have helped shaped the delivery of the program.</p> <p>There is a real sense of solidarity amongst the group and from the evaluations completed and from the other evidence it would appear that the Youth Advisory Panel is something that local young people value, that parents and teachers at local high schools value, and it is something that provides real value to Council.</p>
1.5.1.1.04 Undertake research and develop a strategy for present and future needs of the youth population		The Youth Advisory Panel has commenced consultation in local high schools and across the wider community to identify key elements for the Youth Strategy.

Description	Status	Comment
1.6.1.1.01 Map and share with Council and the community demographic information about the Port Stephens local government area		A Port Stephens Local Government Area profile has been developed and placed on Council's website, together with demographic snapshot.
1.6.1.1.11 Convene and support the Port Stephens Interagency Network		<p>As part of Community Builders Funding, Council was required to undertake a training needs analysis with Port Stephens community service providers. At the Port Stephens Interagency meeting on 10 December the Interagency members gave further feedback on the types of training that would be most useful to their services. The agreed training/workshops will be undertaken in the first half of 2014.</p> <p>A training workshop was undertaken with service providers at the Port Stephens Interagency meeting in October.</p>
2.1.1.1.01 Coordinate Council's Cultural Projects Fund		<p>Following the joint launch of the Aboriginal Projects Fund and Cultural Projects Fund in July this year, 15 projects were funded.</p> <p>Staff have developed a number of key partnerships with funding recipients, most noticeably Raymond Terrace Arts and Craft Group. Such groups have not previously received funding but are now working to use their grant to develop projects that have a greater impact on the wider community, and not just their group alone. This Arts and Craft Group is now working towards incorporation, has become involved in local community activity (COG Day Raymond Terrace) and is considering developing a Public Art Piece for the local community. None of this activity they had considered when initially applying for their grant.</p> <p>Council completed the delivery of two workshops that helped launched Round 2 of Cultural Projects Fund for 2013-2014. A total of 24 people attended, at least 50% of whom have not previously applied to the Cultural Projects Fund.</p>
2.1.1.1.02 Coordinate Council's Aboriginal Projects Fund		<p>2013 projects are ongoing.</p> <p>Council has developed a draft process for the Aboriginal Projects Fund which is currently being reviewed.</p>
2.1.1.1.08 Research and develop a Cultural Plan to guide Council's role in cultural development		Research has commenced and consultation is underway with the Strategic Cultural Committee of Council.

Description	Status	Comment
2.1.1.1.09 Maintain and resource Council's cultural framework		As noted in report on Cultural Funding, a framework that recognises the key relationships between Council's respective committee's and teams involved in the delivery of cultural activity including; arts, heritage and Aboriginal activity, has been shaped (see attachment). While a work in progress much has been achieved. This framework underpins the draft Cultural Plan being developed and will help respective committee's and council teams better understand how in partnership we can deliver on Council's operational objectives; To plan for and promote multiculturalism and Port Stephens heritage, arts and culture.
3.1.1.1.01 Complete erosion works on Tanilba Bay Foreshore		The revetment wall and access points are completed on time & within budget & with no construction issue. The salt marsh planting has been deferred till March / April to ensure a better survival rate. Vehicle control on the site is being investigated (eg bollard installation) to address any safety issues arising from the newly constructed works.
3.1.1.1.02 Conduct noxious and environmental weed control on Council-owned and controlled reserves		This period Council staff used 10,394 litres of chemical to spray 137 individual infestations containing 17 different weed species.
3.1.1.1.03 Regulate noxious weed control on private land in accordance with the State funding agreement		This period Council staff inspected 184 weed infestations containing nine (9) different weed species and implemented appropriate management actions.
3.1.1.1.04 Manage habitat regeneration across the LGA		This period Council's specialist contractors have rehabilitated 435 hectares of beach/estuary/foreshore areas, 36 hectares of wetlands, 28.5 hectares of creeks/rivers and 187 hectares of bushland areas.

Description	Status	Comment
3.1.1.1.05 Provide environmental education programs to the community		Council has organised a range of summer educational activities to be held in January 2014, including: Rockpool Rambles Sensational Seagrass Wanda Wetland Walk Beachcombing Kids Fishing Clinic Volcanic Shores Walk What's in the Water at Night? Barramundi Farm Tour Garoowa Discovery Presentation - Science of the Surf Fisheries Institute Tour Crabs and Koalas Planet Ocean Screening
3.1.1.1.06 Provide environmental education programs to local schools		Council continues to deliver an environmental education program across the LGA's 25 schools.
3.1.1.1.07 Provide an environmental awards program for schools		Council's environmental awards program culminated in a very successful awards night in November 2013. The judges were impressed by the standard of environmental activities happening across the area's 24 schools and congratulated each school's hard work and enthusiasm in their environmental projects. Categories and Award Winners: - School Environment Management Plan Award: Medowie Public School, "Kitchen Gardens" project - Resource Management Award: Bobs Farm Public School, "Stephanie Alexander Kitchen Garden Program" - School Grounds Award: Iona Public School, "Biodiversity & Sculpture Garden" project - Social & Civic Participation Award: Mount Kanwarly Public School, "Home Tweet Home" project - School Curriculum Award: St Michael's Primary School, "Veggie Patch" project - Best New Initiative Award: Irrawang High School, "Electric Bike Challenge" project - Overall Winner: St Phillip's Christian College, "Marine Debris Education and Collections" project.
3.1.1.1.08 Provide a Tree Preservation Order service		Sixty-six (66) Tree Preservation Order applications received, and there were 42 approvals, eight refusals, seven exemptions and nine undetermined applications. In addition, there are two breaches of the TPO under investigation.

Description	Status	Comment
3.1.1.2.02 Reduce energy and water consumption in Council facilities	●	To the end November 2013, total avoided costs in 2013-2014 amounted to \$222,028 and in the period from 2007-2008 to 2013-2014 this was \$1,323,546 with consumption reduced by 26%.
3.1.1.2.03 Develop an energy, water and waste management plan for Council's operations	●	Discussions are occurring in Council's Power Rangers committee to improve the management of Council's energy, water and waste.
3.3.1.1.02 Prepare and review Statutory Plans in accordance with NSW Planning legislation, including Rezoning Applications and Development Control Plans.	●	<p>This action is ongoing. In August 2013, Council resolved to establish a Medowie Strategy Consultative Panel to help review the Medowie Strategy. The Panel's primary role will be to provide community advice to Council on current and emerging trends within Medowie to help inform the review. The first meeting of the Panel was held in December 2013.</p> <p>Fees and Charges for planning proposals were amended in August 2013 to more closely reflect the true cost of assessing planning proposals in line with nearby councils.</p> <p>Council currently has 18 planning proposals in the system. A number of these are being assessed by Council staff or are currently with the Department of Planning and Infrastructure, awaiting either a Gateway determination or a final determination.</p>
3.3.1.1.03 Administer the Council's Section 94 Planning Contribution Scheme.	●	<p>This action is ongoing. All Section 94, Section 94A and Repealed funds processes have been reviewed and updated in December 2013 to help improve the way Section 94 is administered.</p> <p>Section 94 amendments for Kings Hill were placed on public exhibition in 2013 and a report will be submitted to Council in early 2014 after considering all submissions received in December 2013.</p>
3.3.1.1.04 Process Planning 149 Certificates.	●	This action is ongoing. In the six month period from July to December 2013, Council processed over 1,500 Section 149 Certificates.
3.3.1.1.06 Maintain and develop land data mapping.	●	Cadastre was maintained at the required level to support strategic planning requirements.
3.3.1.1.07 Provide statutory, social and ecological advice on Rezoning Applications and Development Applications.	●	The Social Planning and Natural Resources teams continued to provide advice on planning proposals and strategies - including the Wallalong planning proposal, the Raymond Terrace, Williamtown and Medowie Strategies review processes. Natural Resources also provided ecological advice on Development Applications.

Description	Status	Comment
<p>3.3.1.1.08 Provide statutory planning support and coordination of the Kings Hill development.</p>		<p>Kings Hill landholders, with Council's assistance continued to negotiate with Hunter Water to resolve outstanding issues around water, sewer and drainage infrastructure for Kings Hill. Council's role has been to help facilitate the development of the Kings Hill area by assisting landholders.</p> <p>A draft Section 94 plan and Development Control Plan were prepared for Kings Hill. These will be finalised and reported to Council in March 2014.</p> <p>Hunter Land lodged a Development Application for 100 residential lots on the eastern side of Kings Hill.</p>
<p>4.2.1.1.06 Audit public transport provisions in proposed Development Applications and Re-zonings</p>		<p>Relevant Development Applications (DAs) were assessed for public transport provisions (eg bus routes and suitability of corridors and support infrastructure such as bus stops, parking, and shelters). Review and assessment were conducted by relevant staff from the Development Engineering Team and also Council's Design and Projects Development Team. Social Planning provided advice where required.</p> <p>Relevant DAs were also referred to local bus operators for comment.</p>

Attachment 1 – Completed Projects and Projects Commenced

The table below lists capital works projects completed and/or commenced in the period 1 July 2013 to 31 December 2013. Costs shown reflect the latest estimates and may not include invoices yet to be received from external suppliers.

Project Description	Expenditure To Date	COMMENTS
COMPLETED PROJECTS		
Raymond Terrace Before & After School Care: replace artificial play surface	\$41,453	Project completed in November 2013.
Williamtown Hall: external painting, rehabilitation to superstructure	\$20,321	Project completed in October 2013.
Tomaree Library & Community Centre: external painting rehabilitation to superstructure	\$71,392	Completed in November 2013.
Pavement Rehabilitation: RR 90 Bucketts Way 3.189-4.05km from SH10	\$352,319	Completed on time and budget in December 2013.
Pavement Rehabilitation: Bagnall Avenue Intersection with Waratah Avenue	\$25,485	Project completed on time and slightly over budget.
Pavement Rehabilitation: President Wilson Walk-Lloyd George Grove to Pershing Place	\$85,170	Project completed on time and under budget.
Pavement Rehabilitation: Kula Road, Segment 20 to Ryan Road, Medowie	\$657,692	Project completed on time and over budget due to major issues with pavement materials and a late change in the scope of the project altering the width of the pavement and in places setting the height of the pavement from recent flood studies, which were not previously set. Budget review to move under expended money on Ryan Road to Kula Road.
Lakeside Leisure Centre: rehabilitate 50 metre reticulation pump	\$8,806	Works completed as part of shutdown period.
Lakeside Leisure Centre: replace chlorine pump	\$3,235	Works completed as part of shutdown period.

Project Description	Expenditure To Date	COMMENTS
Lakeside Leisure Centre: rehabilitate balance tank	\$65,440	Works completed as part of shutdown period.
Tomaree Aquatic Centre: replace expansion joints	\$0	Works completed as part of shutdown period. See below – switchboard project.
Tomaree Aquatic Centre: replace heat boost pump	\$0	Works completed as part of shutdown period. See below – switchboard project.
Tomaree Aquatic Centre: replace main switchboard	\$60,628	Works completed as part of shutdown period.
Pavement Rehabilitation: Ryan Road, Medowie, Segment 50, from Lewis Road 00 to 56 Ryan Road	\$217,159	Project completed on time and under budget. (This is part of Ryan Road, Medowie segment 40 project.)
Masonite Road Roundabout: rehabilitation	\$121,359	Project completed within budget.
Grahamstown Road: Blackspot rehabilitation	\$0	Funding rolled over: awaiting Roads & Maritime Services finalisation to hand back part of unspent original Blackspot grant.
Tanilba Avenue - Admiralty Avenue to Peace Parade: rehabilitation	\$50,082	Project completed.
Fingal Bay Holiday Park: Garden Villas 9 - 14	\$942,861	Over expenditure due to unforeseen costs associated with below standard electricity and sewer service performance.
Shoal Bay Foreshore Car Park: construction	\$62,439	Car park near boat ramp is completed.
Lemon Tree Passage: Boardwalk replacement	\$17,767	Project completed October 2013.
Alma Street Raymond Terrace: replace playground	\$36,965	Project completed August 2013.
Medowie Road to Campvale Road:, open drain	\$82,423	
Apex Park improvements	\$223,837	Project completed November 2013.
Grahamstown Aquatic Centre: replace roller shutter	\$1,767	Project completed December 2013.

Project Description	Expenditure To Date	COMMENTS
Tomaree Match field: replace roller shutters	\$3,633	Project completed December 2013.
Little Beach: playground replacement	\$69,326	Work completed in December 2013.
PROJECTS COMMENCED		
Raymond Terrace Activity Van - remove asbestos and remediate	\$23,790	Contract awarded 21 October 2013 with contractor yet to advise start date.
Lemon Tree Passage Old School: connection to sewer	\$19,174	Hunter Water approvals received. Site works were due to start in November although delays have occurred due to weather conditions.
Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$9,469	This project runs for twelve months period and will be completed 30 June 2014.
Port Stephens Drive: upgrade the existing culvert under Port Stephens Drive and associated drainage works (in front of the new detention basin)	\$1,454	Scope of works has been changed. Box culvert is proposed to increase the capacity and to reduce the cover requirement. Original proposal was the pipe culvert. Design has been completed.
Rehabilitation of kerb inlet pits - various locations across the LGA	\$8,237	This project runs for twelve months period and will be completed 30 June 2014.
Sunset Park, Soldiers Point: foreshore erosion process study	\$0	Designs awaiting approval from NSW Marine Parks.
Tanilba Bay Foreshore Reserve: foreshore rehabilitation	\$448,133	Contractor work completed in December 2013 with only landscaping works to be completed.
Sandy Point, Corlette: foreshore erosion process study	\$0	Going to tender in February 2014.
Salt Ash: new pump out system	\$2,361	Works scheduled for February 2014.
Stuart Park: new pump out systems	\$2,371	Change of scope to larger pump out system which will service a new amenities building with additional \$94 funding approved and to be transferred in next quarterly budget review. Works scheduled for February 2014.

Project Description	Expenditure To Date	COMMENTS
Pavement Rehabilitation: Old Punt Road - Segment 100 – Tomago, from roundabout to 36 Old Punt Road	\$0	Site investigations commenced in December 2013.
Pavement Rehabilitation: Ryan Road, Medowie Segment 40 from 56 to 36 Ryan Road	\$217,159	Project commenced in October 2013 on time and so far under budget which will help offset costs for Kula Road.
Special Grant: Lemon Tree Passage Road upgrade	\$1,425,692	Special Grant project underway.
Special Grant: RR301 Raymond Terrace to Boundary Road upgrade	\$93,216	Special Grant project underway.
Birubi Surf Club: construction	\$4,300,000	The building was completed in December 2013 and handed over to Surf Life Saving. Minor works are still to be finalised.
Administration Building Air Conditioning Plant: replacement	\$463,394	Phase one of this project was completed and testing and rebalancing stage has commenced.
Halifax Holiday Park: establish BBQ undercover area	\$0	Planning underway and construction to commence in March 2014.
Halifax Holiday Park: replace damaged concrete slabs	\$0	Planning underway and construction to commence in February 2014.
Fingal Bay Holiday Park: replace Amenities Block	\$4,559	Project split with balance of funds rescheduled to 2014/15 in line with the Cluster Plan approved by Holiday Park Trust. Planning and investigation underway.
Fingal Bay Holiday Park: replace BBQs convert to gas & new structures	\$0	Planning underway with construction to commence in March 2014.
Fingal Bay Holiday Park: replace damaged concrete slabs	\$0	Planning underway with project construction to commence in February 2014.
Fingal Bay Holiday Park: recreation room upgrade	\$93,428	Project commenced, and is on hold during school holiday season.
Fingal Bay Holiday Park: reconstruct amenities	\$4,559	Investigations in progress, problems associated with relocation of electricity sub main from the current amenities block. Majority of expense will need to be carried over to next financial year.

Project Description	Expenditure To Date	COMMENTS
Fingal Bay Holiday Park: replace playground	\$0	Installation of a shade sail to take place early in 2014.
Halifax Holiday Park: office refurbishment	\$0	The project is scheduled for completion in March 2014.
Halifax Holiday Park: upgrade amenities	\$0	The project is on hold during school holiday season and is scheduled to re-commence in February 2014.
Halifax Holiday Park: 2-bedroom cabin	\$92,511	The project is scheduled for completion in March 2014.
155 Salamander Way, Salamander Bay – 3 lot subdivision	\$15,241	Development application has been approved. A tender has been prepared for civil works. Construction certificate is expected in February 2014 for a 3 lot subdivision.
Major Plant Replacement	\$334,235	Council purchased the following major plant: <ul style="list-style-type: none"> • Street Sweeper MacDonald Johnson/Hino VS651/FG1628 • Trailer Dog Bisalloy Tipping • Truck 12t Tip Isuzu CXY455 • Truck 12t Tip Prime Mover Isuzu CXY455 • Backhoe/Loader 4WD Case 580 SMII Centre Mount
Utes and Light Truck Replacement	\$28,939	Council purchased the following: <ul style="list-style-type: none"> • Utility Isuzu D-Max SX Space Cab Diesel Manual 4WD • Truck 1TNT Ford Ranger XL D/Cab Diesel Manual 4WD • Truck 1t NT Isuzu D-Max SX Space Cab Diesel Automatic • Truck 3t Tip Isuzu FSR850 Long 3.5 Single Cab Tilt Tray
Sundry Plant Replacement	\$28,252	Council purchased a Trailer Horse Float County Competitor Tandem Axle; and a QuikSpray 9TBE600 Single Retractable Hose Reel System
Passenger Vehicle Replacements	\$350,493	Council replaced 20 vehicles – 17 station wagons and three sedans.
Design and construction of car parking: Marine Drive, Fingal Bay	\$0	Expected completion date is 20 June 2014.
Salamander Hockey Field: new surface	\$461	Project underway with works scheduled for completion in March 2014.
Sunset Beach: seawall remediation	\$10,420	To be completed in July 2014.
Henderson Park: rehabilitation	\$7,054	Project currently being planned to include solar lighting.
Anna Bay Recreation Area improvements	\$2,964	Planning has been completed. This project is now awaiting a Voluntary Planning Agreement.

Project Description	Expenditure To Date	COMMENTS
Mambo Wetland: drainage	\$3,551	These works form part of a water quality improvement program and will be ongoing for some time.
Drainage: future design planning	\$9,469	Investigations and planning for future requirements.
Seabreeze Estate: drainage	\$4,624	Ongoing as part of a legal investigation.
Property Development: Salamander Waters stage 1	\$6,124	A construction certificate will be obtained in early 2014. Market demand will dictate commencement of civil works.
Property Development, 100 Salamander Way	\$18,127	Bio-banking assessment currently being undertaken to determine the possible development footprint.
Halloran Way: reinstatement of access	\$0	Funding which runs for the full 12 months of 2013/14. Allocation to enable ongoing easement planning to occur.
Bus Stops, various	\$11,698	Using grant funding unspent last financial year but still part of grant cycle.
Shoal Bay Foreshore Wharf: construction	\$306,163	Execution phase - approximately 85% completed.
Williamstown Drainage Study	\$1,596	Work is in progress and it is expected to complete in June 2014.
Lift upgrade at 437 Hunter Street, Newcastle	\$0	Work is in progress and will complete by June 2014.

