

Newcastle City Council **Annual Report** 2015/16



Newcastle City Council acknowledges the traditional country of the Awabakal and Worimi peoples.

We recognise and respect their cultural heritage, beliefs and continuing relationship with the land, and that they are the proud survivors of more than two hundred years of dispossession.

Council reiterates its commitment to addressing disadvantages and attaining justice for Aboriginal and Torres Strait Islander peoples of this community.

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Cover Image: Wheeler Place, Newcastle CBD
This Image: Bathers Way, Bar Beach

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A MESSAGE FROM THE LORD MAYOR

Our shared vision for Newcastle 2030 guides the projects, activities and services we provide as we work together to create a smart, liveable and sustainable city.

This year has been one of substantial achievements. We remain committed to collaborative leadership and refocusing our efforts on protecting and delivering high-quality services and fostering innovation, investment and job creation.

Council has forged a path to financial sustainability as we transition from a great regional centre to an emerging global city. This was confirmed by Newcastle's designation as a United Nations City in June 2016 following University of Newcastle's appointment as a training arm and disaster management.

Record investment continues to flow into the city, with the value of development applications lodged increasing from \$449 million in 2014/15 to \$695million in 2015/16.

Newcastle City Council is encouraging this investment with a record capital works program that's both maintaining our historic city while helping reinvent it. We are revitalising the coastline with the Bathers Way project, improving Blackbutt Reserve and delivering shared pathways and roads while championing an integrated transport system for the CBD.

We are soundly planning neighbourhoods through our Local Planning Strategy and suburb-specific masterplans and public domain plans, and working with Newcastle's diverse community to achieve positive social outcomes.

We are building collaborative partnerships with a range of organisations. Our Smart City initiatives are fostering relationships aimed at encouraging entrepreneurship and innovation. Our cooperation with CityServe, a volunteer program improving our parks, surf clubs, sporting facilities and senior citizen centres, continues to produce tremendous benefits for the community.

In closing, I would like to thank Newcastle City Council's dedicated, hard-working staff and the many volunteers who have helped us in our endeavours over the past year.

Councillor Nuatali Nelmes
Lord Mayor of Newcastle



A MESSAGE FROM THE INTERIM CHIEF EXECUTIVE OFFICER

The financial health and sustainability of Council is critical to the continued economic growth of our city and the provision of essential services to the community. We have continued steady improvements in our financial performance over the past year, delivering a third consecutive surplus.

We continue to pursue the strict budget principles and corporate objectives identified in the 2013-2017 Delivery Program. Our financially sustainable status was acknowledged in late 2015 when IPART declared us "financially fit for the future".

This was achieved through a range of initiatives including an organisational restructure, improvements in non-rates revenue and a special rate variation which will conclude in 2020. Our improved financial performance has allowed us to invest in an expansive capital works program. Annual total capital project expenditure (including opex and capex) increased from \$42 million in 2012/2013 to \$65 million in the 2015/16 financial year.

We have made significant progress on the four priority projects: improvements to Blackbutt Reserve, cycleways, city revitalisation and coastal revitalisation including Bathers Way.

This expanded works program is making transformative changes to the city as well as addressing the city's infrastructure backlog. The restoration of historic assets including Newcastle City Hall, Merewether Ocean baths and the stabilisation of cliffs, creek beds and seawalls, is preserving our city's charms and attractions for future residents and visitors.

Significant positive growth for Newcastle is reflected in building approval values soaring 70 per cent this year, with much of the impetus deriving from Newcastle City Council projects and activities.

The organisation is now in a strong position to meet the needs of the Newcastle community today and into the future.

Frank Cordingley
Interim Chief Executive Officer



Image: Newcastle Beach SLSC

NEWCASTLE
CITY COUNCIL
EMPLOYS MORE
THAN 900
STAFF AND IS
RESPONSIBLE
FOR PROVIDING
SERVICES AND
FACILITIES TO
MORE THAN
155,000 PEOPLE

WHO WE ARE

The Newcastle City Council is comprised of two distinct parts: the elected Council and the administration.

ELECTED COUNCIL

Twelve councillors and the Lord Mayor make up the elected body of Newcastle City Council. The Newcastle local government area is divided into four wards, with each ward represented by three councillors who are elected for a four year term.

Under the *Local Government Act 1993*, councillors have a responsibility to:

- participate in the determination of the budget
- play a key role in the creation and review of Council policies, objectives and criteria relating to the regulatory functions, and
- review Council's performance and the delivery of services, management plans and revenue policies.

A councillor represents residents and ratepayers, provides leadership and guidance to the community, and facilitates communication between the community and Council. Council meets every third and fourth Tuesday of the month from February to November.

THE ADMINISTRATION

The administration is organised into three groups, each with a range of responsibilities.

The Chief Executive Officer leads the administrative arm of Newcastle City Council and is responsible for the efficient and effective operation of the business and ensuring that the decisions of Council are implemented.

The Chief Executive Officer reports to the full elected Council.

ADMINISTRATION



CEO (Interim)
Frank Cordingley

Ken Gouldthorp was General Manager from 1 July 2015 to 27 October 2015.

Frank Cordingley was Interim CEO from 27 October 2015 to 26 October 2016.

Peter Chrystal was Interim CEO from 27 October 2016 to time of printing.



Director Planning and Regulatory
Peter Chrystal



Director Corporate Services
Glen Cousins



Director Infrastructure
Ken Liddell (Acting)

Development and Building

Murray Blackburn-Smith

Strategic Planning

Jill Gaynor

Regulatory Services

Andrew Baxter

Cultural Facilities

Liz Burcham

Libraries

Suzie Gately

Finance

Andrew Glauser

Information Technology

Greg Brent

Human Resources

Peter Collins (Acting)

Commercial Property

Paul Nelson

Customer Service

Rod Bales

Communications and Engagement

Kathleen Hyland

Legal and Governance

Frank Giordano

Infrastructure Planning

Fiona Leatham (Acting)

Civil Works

Greg Essex

Projects and Contracts

Iain Challis (Acting)

Facilities and Recreation

Phil Moore

Waste Management

Darren North

ELECTED COUNCIL 2012-2016



Cr Nuatali Nelmes
Lord Mayor (Labor)
20 November 2014 - Current

Ward 1

Bar Beach, Carrington, Cooks Hill, Islington, Maryville, Mayfield, Mayfield East, Mayfield West, Newcastle, Newcastle East, Newcastle West, Stockton, The Hill, The Junction (part), Tighes Hill, Warabrook, Wickham

Ward 2

Adamstown, Adamstown Heights, Broadmeadow, Hamilton, Hamilton East, Hamilton South, Hamilton North, Merewether, Merewether Heights, The Junction (part)

Ward 3

Georgetown, Jesmond, Kotara, Lambton, New Lambton, New Lambton Heights, North Lambton, Waratah, Waratah West

Ward 4

Beresfield, Birmingham Gardens, Black Hill, Callaghan, Elmore Vale, Fletcher, Hexham, Lenaghan, Maryland, Minmi, Rankin Park, Sandgate, Shortland, Tarro, Wallsend



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IP&R OVERVIEW

On 1 October 2009, the NSW Government adopted new integrated planning and reporting legislation for local councils. The Integrated Planning and Reporting Framework in response to this legislation is demonstrated in the diagram below.

ANNUAL REPORT

We are required under s.428 (Act) of the *Local Government Act* to report on the achievements in implementing the Delivery Program and the effectiveness of the principal activities undertaken in achieving the objectives in the Community Strategic Plan at which those activities are directed.



NEWCASTLE

NEWCASTLE IS AUSTRALIA’S SEVENTH LARGEST CITY. OVER THE PAST DECADE THE POPULATION OF THE NEWCASTLE LOCAL GOVERNMENT AREA HAS SURGED WITH SIGNIFICANT GROWTH IN ITS WESTERN CORRIDOR.

The city offers a remarkable and diverse natural environment—from coastal headlands and beaches to wetlands, mangrove forests, steep ridges and rainforest gullies. This diversity presents significant challenges for Council in terms of maintaining this environment and the broad range of workforce skills required to do so.

OUR PEOPLE

WE HAVE COPED WITH EARTHQUAKES, SUPER STORMS AND THE CLOSURE OF MAJOR INDUSTRIES AND WE CONTINUE TO GROW AND CHANGE.

Novocastrians are a proud community who have been shaped by their heritage. For thousands of years, the area we now know as Newcastle was nurtured and protected by local traditional custodians, including the Worimi and Awabakal peoples, who lived around the mouth of the Hunter River. They called this place Muloobinba and the river, the Coquun.

Image: Honeysuckle precinct, New Years Eve

WHAT WE DO

We are responsible for providing a wide range of community facilities and services. They include:

- construction and maintenance of local roads, drains and bridges
- waste management and recycling
- assessing residential and commercial development applications
- parking strategy and enforcement
- maintenance of parks, sporting fields, pools and beach facilities
- lifeguard patrols at our beaches
- community and cultural facilities including libraries, Newcastle Art Gallery, Civic Theatre, the Playhouse, community centres and Newcastle Museum
- pet registration and animal control
- tourism and economic development
- child care and youth services
- strategic planning
- community engagement about plans, services and facilities
- regulatory services.

We work with local communities and business owners to improve the places we live, by supporting our business improvement associations, place making initiatives, murals in public places and other beautification projects. We are changing the look of the city centre through the façade improvement scheme, which encourages local building owners to undertake maintenance to improve the look of the whole area.

We also provide support to Newcastle Youth Council (NYC). NYC is a resourceful, dynamic group of people aged 15–25 years that represent Newcastle’s young people. NYC allows for young people to participate within a strategic advisory role to Council, they organise activities for young people and provide advice to organisations wishing to develop programs and activities for young people.



WE ARE RESPONSIBLE FOR THE CONSTRUCTION AND MAINTENANCE OF AROUND 3,500 KILOMETRES OF ROADS, FOOTPATHS, DRAINAGE, AND KERBS AND GUTTERING. MANY NATURAL ASSETS ARE OUR RESPONSIBILITY TOO, INCLUDING 14 KILOMETRES OF SPECTACULAR COASTLINE, OVER 100,000 STREET TREES AND MORE THAN 400 PARKS, RESERVES AND WETLANDS.

Image: Road resealing , Maryland

OUR VISION

IN 2030 NEWCASTLE WILL BE A SMART, LIVEABLE AND SUSTAINABLE CITY. WE WILL CELEBRATE OUR UNIQUE CITY AND PROTECT OUR NATURAL ASSETS.

Council is working towards delivering a better Newcastle in line with the vision of the community.



Image: Bathers Way, Merewether Beach

COMMUNITY VISION

In order to ensure Council is working towards delivering a better Newcastle in line with the vision of the community, a community strategic plan was developed as a guide to inform policies and actions throughout our city for 20 years. This plan is known as **Newcastle 2030**.

- *In 2030 Newcastle will be a Smart, Liveable and Sustainable city.*
- *We will celebrate our unique city and protect our natural assets.*
- *We will build resilience in the face of future challenges and encourage innovation and creativity.*
- *As an inclusive community, we will embrace new residents and foster a culture of care.*
- *We will be a leading lifestyle city with vibrant public places, connected transport networks and a distinctive built environment.*
- *And as we make our way toward 2030, we will achieve all this within a framework of open and collaborative leadership.*

From this vision the community identified seven strategic directions and 23 objectives to help deliver a better Newcastle. These are:

- Connected city
- Protected and enhanced environment
- Vibrant and activated public places
- Caring and inclusive community
- Liveable and distinctive built environment
- Smart and innovative city
- Open and collaborative leadership

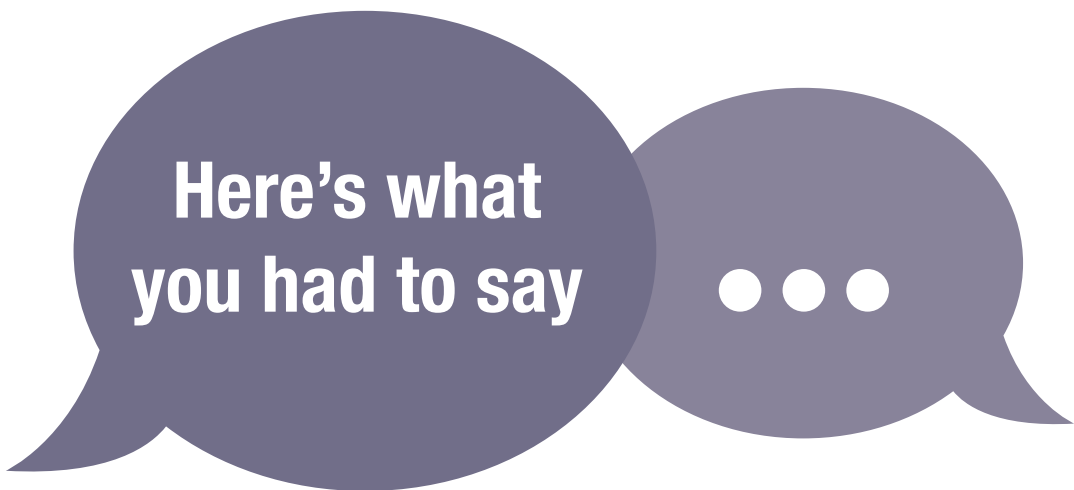
Implementing and delivering these strategic directions requires a partnership between government (federal, state and local) and our community. The *Newcastle 2030 Community Strategic Plan* identifies these key responsibilities and partnerships.

In 2012/13 a review was undertaken of the Newcastle 2030 Community Strategic Plan to ensure it continued to represent the vision of the community and included the release of the State of the City Report in August 2012.

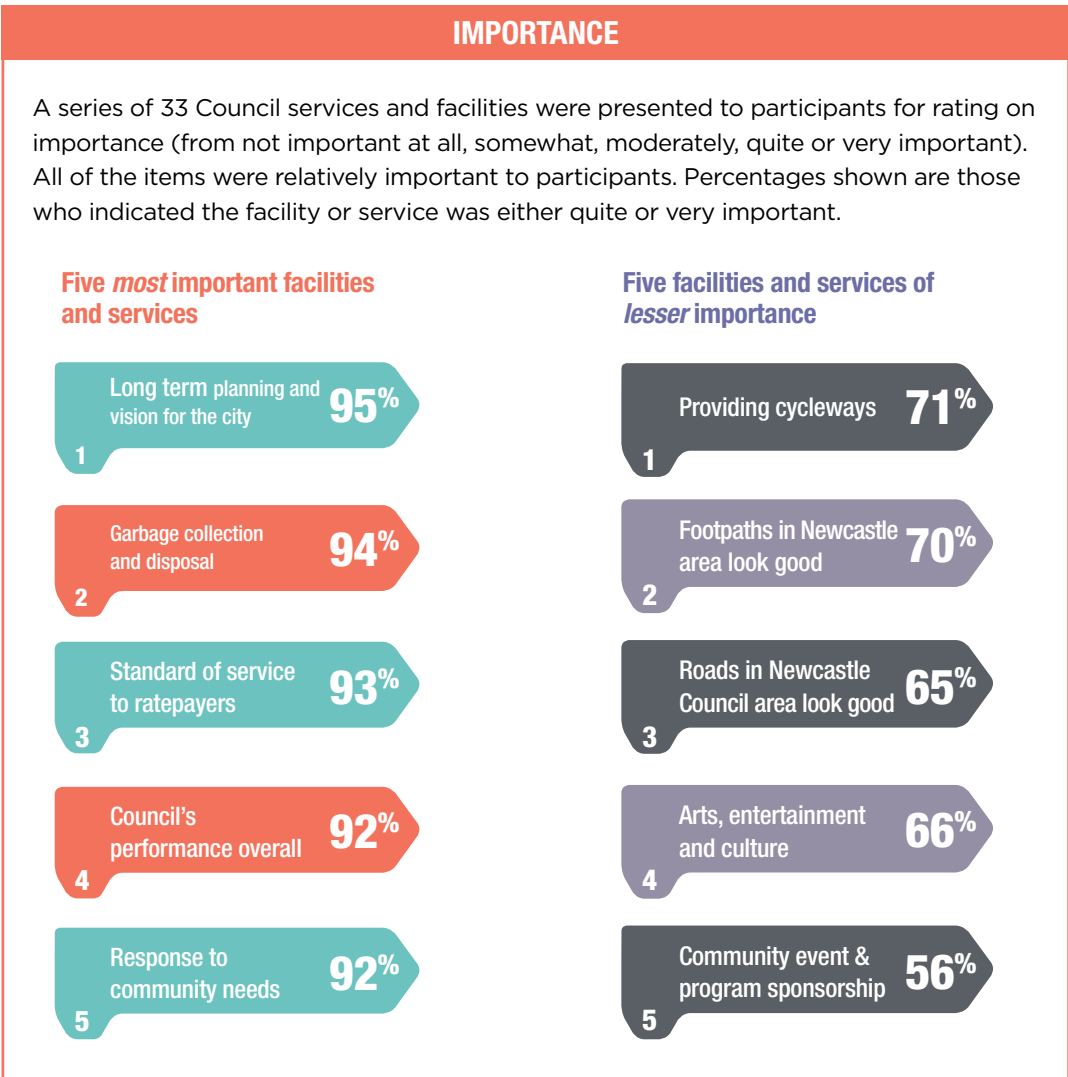
The review provided an update of the challenges and opportunities facing Newcastle, and involved a broad range of community engagement activities where feedback was sought on our shared objectives and ideas for the future. More than 1,100 community members participated in this review program.

The following table represents Council’s role in the delivery of the Newcastle 2030 Community Strategic Plan:

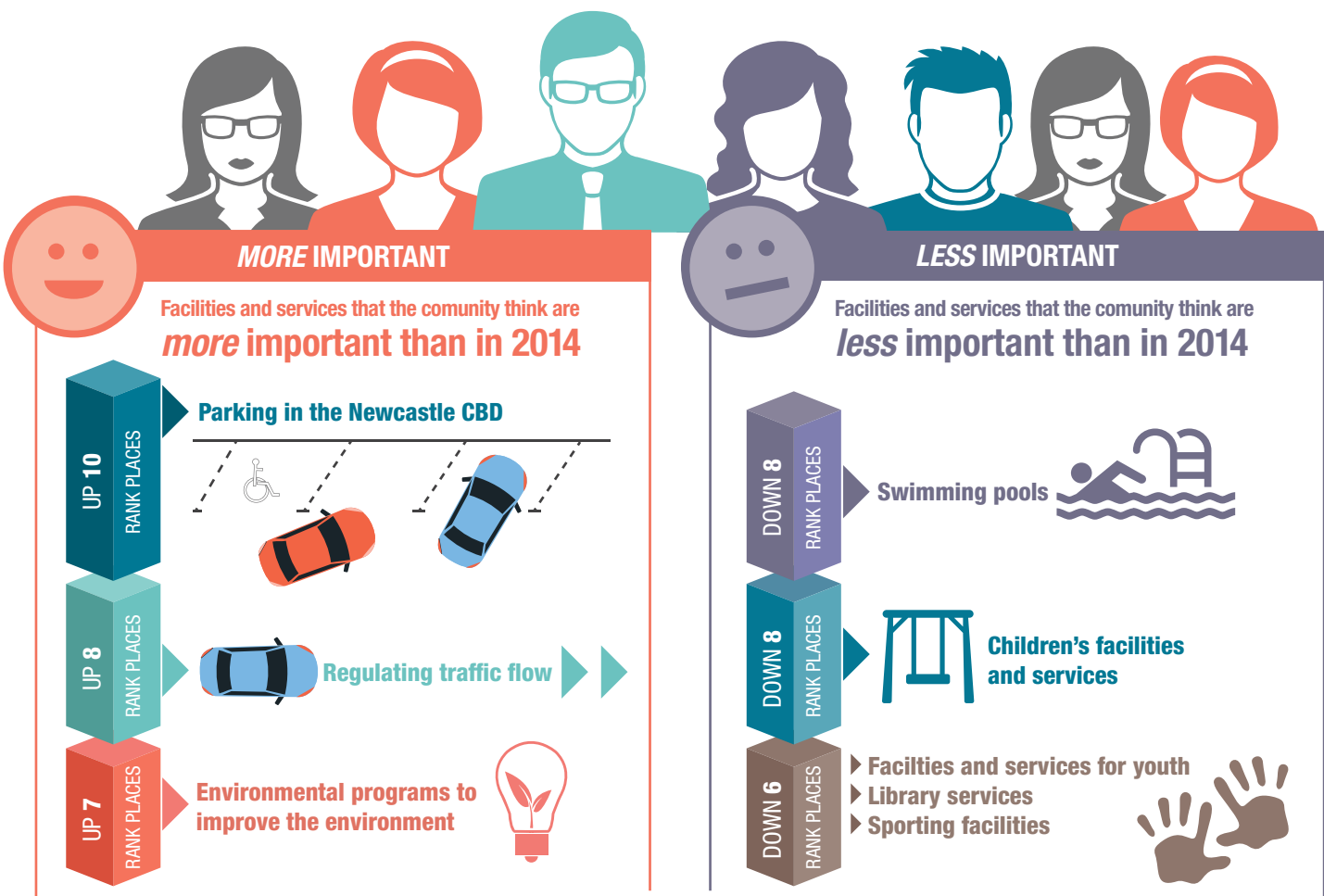
Responsibility	Connected City	Protected and Enhanced Environment	Vibrant and Activated Public Places	Caring and Inclusive Community	Liveable and Distinctive Built Environment	Smart and Innovative City	Open and Collaborative Leadership
Advocate	●	●		●	●		●
Collaborator	●	●	●	●	●	●	●
Lead Agency			●		●		●



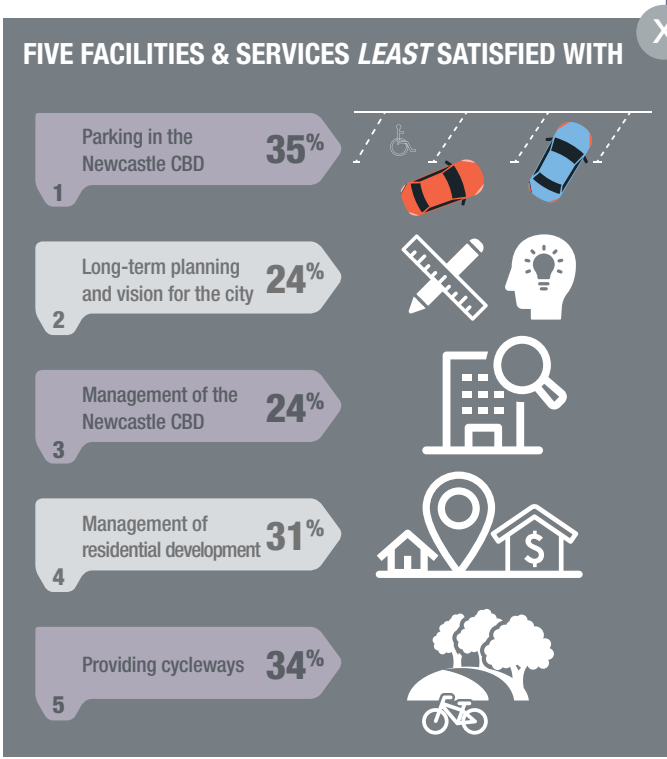
THE 2016 COMMUNITY SURVEY WAS UNDERTAKEN TO BETTER UNDERSTAND KEY ISSUES, COMMUNITY NEEDS AND COMMUNITY PRIORITIES AND TO DETERMINE LEVELS OF IMPORTANCE OF AND SATISFACTION WITH THE SERVICES AND FACILITIES PROVIDED BY COUNCIL.



2016 COMMUNITY SURVEY RESULTS



Percentages shown are those who indicated they were satisfied or very satisfied with the facility or service.



OPERATIONAL PLAN ACTIONS

PROGRESS ON THE ACTIONS AND TARGETS FOR THE 2015/16 OPERATIONAL PLAN AND THE FOUR YEAR DELIVERY PROGRAM TRACKED WELL WITH A TOTAL OF 115 OUT OF 130 COMPLETE OR ON TRACK.

In delivering to the Community Strategic Plan, Council commits to its responsibility for key areas of the plan and continues to advocate on behalf of the Newcastle community in areas not directly resourced by Council.

Our four year Delivery Program and one year Operational Plan identifies the actions and programs we are undertaking to help achieve the shared vision for Newcastle. Key actions and projects progress are listed on the next page.

- Below target or deferred actions are results of:
- Changes in priorities of deliverables
 - Realisation of cost savings through deferring to the following year
 - Actions on hold pending merger decision.



PERFORMANCE SUMMARY

Below is a summary of our performance, with full details contained under each of the Community Strategic Plan themes:

	★	✓	!	>
Connected city	13	1	1	0
Protected and enhanced environment	9	7	0	4
Vibrant and activated public places	11	17	1	2
Caring and inclusive community	8	11	0	0
Liveable and distinctive built environment	5	9	0	1
Smart and innovative city	4	10	0	0
Open and collaborative leadership	5	8	0	0

★ Completed ✓ On track ! Not on track > Deferred

OUR TRANSPORT NETWORKS AND SERVICES WILL BE WELL CONNECTED AND CONVENIENT. WALKING, CYCLING AND PUBLIC TRANSPORT WILL BE VIABLE OPTIONS FOR THE MAJORITY OF OUR TRIPS.

SHORTLAND ESPLANADE INFRASTRUCTURE PROJECT - STAGE 2

The Nobbys to Newcastle Beach section of Bathers Way was completed and re-opened prior to Christmas. Continuing road and parking improvements from Nobbys to Newcastle Beach, the stage included the construction of the shared pathway and installation of new bleacher seating, plantings, lighting, bubblers and bins. Cliff stabilisation work was also done to allow a cycleway and parking.

GLEBE ROAD TRAFFIC SIGNALS

Traffic signals were installed at the intersection of Glebe Road and Smith and Lingard Streets, Merewether. Railway Street was also realigned and converted into a cul-de-sac at the cross of Lingard and Glebe Roads to manage traffic flow and safety. The project provides a safer intersection for motorists, cyclists and pedestrians, including school students and business patrons. The improvements also provide cyclists with a safer connection to a new shared path in Rowland Park.

CITYWIDE CYCLEWAYS CONSTRUCTION

Our crews have delivered shared pathway connections across the Local Government Area (LGA) to improve connectivity for sustainable methods of transport. New connections include: an additional shared pathway through Empire Park, Bar Beach; partial construction of a shared path at Donald Street, Hamilton; a shared pathway between Minmi and Fletcher at Sanctuary Estate; shared pathway connections through Alder Park between Bridges and Street James Road, New Lambton; and an off-road connection with a refuge on Scenic Drive, Merewether Heights. We have completed a shared pathway link through Lambton Park providing a safer route to the Elder Street shopping precinct and constructed a major section of shared pathway on Park Avenue, Kotara.

PEDESTRIAN SAFETY

Keeping pedestrians safe is a priority and upgrades occur each year. New pathways were built at Charlton Street, Lambton, and Turner Street, Georgetown. Upgrades were built at Darby Street, Cooks Hill to slow traffic, and Fairfield Street, New Lambton, to improve access to the local school. We are also conducting a 12-month trial of a joint pedestrian-cycle crossing at Victory Parade, Wallsend to allow cyclists coming from Elmore Vale to stay mounted when linking with the cycle way through Jesmond Park.

NEW LAMBTON ROAD SAFETY

Traffic lights have been installed at the intersection of Hobart and Durham roads to improve the safety of this intersection for motorists, pedestrian and cyclists. The kerb has been extended at the pedestrian crossing of Howe Street and a pedestrian refuge island is being installed in Morehead Street to assist people crossing these roads. The improvements aim to reduce cross-traffic crashes and the distance for people crossing the roads. The improvements are funded by the Australian Government Black Spot Program.

Actions/Project	Responsibility	June 2015
Continue with upgrade of stops to meet requirements of the Disability Standards for Accessible Public Transport in accordance with the transport stop program	Infrastructure Planning	★
Develop and implement the roads to recovery program	Infrastructure Planning	★
Develop a cycle education, promotion and way findings programs	Infrastructure Planning	★
Implement the road re-surfing program and roadside furniture replacement programs	Civil Works	★
Implement the Newcastle cycling action plan through the cycleways program	Infrastructure Planning	★
Implement the footpath rehabilitation program	Infrastructure Planning	★
Install new bus shelter(s) i.e. each ward	Infrastructure Planning	★
Implementation of the Hunter Street revitalisation project	Strategic Planning	★
Manage Council's off street multi-level car park to meet the parking demands and a commercially competitive environment	Regulatory Services	★
Enforce the parking provisions of the NSW road rules to achieve traffic and pedestrian safety and turnover of parking spaces	Regulatory Services	★
Implement the recommendations of Council's adopted revised Parking Strategy	Regulatory Services	!
Undertake the approved program of local traffic studies, including development of plan, community consultation, reporting to Newcastle City Traffic Committee and Council.	Infrastructure Planning	★
Liaise with Roads and Maritime Services on new developments with the State Road Network	Infrastructure Planning	★
Park safe, stay safe - primary school education programs	Regulatory Services	✓
Implement pedestrian and local area traffic management works	Infrastructure Planning	★

★ Completed ✓ On track ! Not on track > Deferred

OUR UNIQUE ENVIRONMENT WILL BE UNDERSTOOD, MAINTAINED AND PROTECTED

FLASH FLOOD ALERT TRAIL

A 12-month trial of a flash flood alert service (FFAS) for residents in the vicinity of the Ironbark Creek floodplain, particularly Wallsend and Elernmore Vale, is now complete. The FFAS trial focuses on the Wallsend business district and aims to notify subscribers of potential flash flooding and the need to evacuate. Council also built a flood simulation model, which was exhibited at the Wallsend Winter Fair to raise awareness of flooding issues. The trial was a success and the service is now available on a continuing basis.

KOTARA PARK

Kotara Park and surrounding streets were previously inundated during rainfall events because the stormwater catchment runoff exceeded the capacity of Water Dragon Creek. A low-flow diversion bank or berm was built in Kotara Park and now diverts stormwater away from Park Avenue and Howell Street. The capacity of the culvert at Kotara Park Bowling Club has also been increased to improve stormwater discharge from the park. These works were completed in October 2015 and three more stages of works are earmarked for the area.

MARINE DEBRIS VIDEO CHALLENGE

We challenged six high schools in the Throsby catchment to create 20-second TV advertisements to educate people about how they can help decrease the debris in our waterways. Callaghan College Waratah Technology Campus, Hunter School of Performing Arts, Kotara High, Lambton High, St Philips Christian College and St Pius X all took part in the competition. The project was part of our environmental education campaign to reduce litter in the Throsby Creek mangroves.

LAMBTON KER-RAI

Creek rehabilitation of Lambton Ker-rai (Creek) in Lambton Park was undertaken on behalf of Hunter Water Corporation in keeping with the existing heritage sandstone bed of the waterway. The work started at the culvert near the playground and extended downstream to the old bowling club. Following construction, local residents and school students revegetated the creek banks as part of a CityServe project.

SOUTH NEWCASTLE SEA WALL

Work also began to shore up the seawall at South Newcastle on a logistically difficult section of the Bathers Way. The work involves reconstruction of a 200-metre section of the eroded seawall to allow for the extension of the Bathers Way. The \$6.7 million South Newcastle Seawall Remediation Project is the first stage of the South Newcastle Beach Masterplan endorsed by Council in late 2014.

Actions/Project	Responsibility	June 2015
Establish a long term strategic position for low lying suburbs affected by potential sea level rise	Infrastructure Planning	✓
Map existing flood signage and prepare a strategy for increased flood signage across the LGA at priority localities	Infrastructure Planning	★
Provide education at environmental rehabilitation worksites	Infrastructure Planning	★
Drainage rehabilitation - replacement of deteriorated stormwater infrastructure	Civil Works	★
Community education at environment rehabilitation worksites - build stronger working relationships between residents and Council through increased community awareness of the role and value of environmental assets through understanding and participating in Council's asset management on ground activities	Waste Management	✓
Proactively monitor and regulate activities to minimise environmental impact, including implementing Council's Business Pollution Prevention Program and Erosion & Sediment Control Program	Regulatory Services	★
Manage contaminated land information and seek appropriate remediation through the development application process	Regulatory Services	★
Proactively monitor and regulate onsite sewage management systems to minimise the risk of water pollution and public health impacts	Regulatory Services	★
Work with the community to achieve measurable environment improvement in waste reduction through the development, delivery, evaluation and refinement of waste programs, learning modules and internal educations	Waste Management	✓
Implement the tree inspection program in line with the City Wide Maintenance Policy	Civil works	★
Develop a waste education strategy with a focus on promoting waste avoidance and behavioural change, to encourage increased participation in residential waste reduction, resource recovery and recycling initiatives, as well as working to reduce household contamination rates	Waste Management	>
Promote and manage community based groups in provisions of environmental projects to help restore natural areas in accordance with relevant plans of management	Facilities and Recreation	★
Plan and implement community planting days	Facilities and Recreation	★
Identify and deliver projects to achieve energy and water savings under the Energy and Resource Management (ERM) investment - energy and water programs identified as part of the 10 year Long Term Financial Plan and the Newcastle 2020 Carbon and Water Management Plan	Projects and Contracts	✓
Provide a city wide stormwater quantity and quality model	Infrastructure Planning	>
Design, development and construction of landfill for Summerhill Waste Management Centre (SWMC) cell 9	Waste Management	✓
Implement the community urban forest program	Infrastructure Planning	✓
Work with partners to improve Council's flood education resources to improve community awareness	Infrastructure Planning	✓
Expansion and enhancement of the small vehicle receival centre at SWMC	Waste Management	>
Design, development and construction of a construction & industry (dirty waste) major resource recovery facility at SWMC	Waste Management	>

★ Completed ✓ On track ! Not on track > Deferred

PROMOTING PEOPLE'S HEALTH, HAPPINESS AND WELLBEING.

T-REX INVADES NEWCASTLE

The Tyrannosaurs Meet the Family exhibition attracted more than 30,000 visitors to Newcastle Museum during its showing from November 2015 to March 2016. Showcasing an array of fossils and casts of tyrannosaur specimens, this interactive, multi-media exhibition provides a snapshot of dinosaur life and shows how the reptile's massive skull, powerful jaw and bone-crunching teeth made it the world's top predator. Newcastle was the first regional city in Australia to host Tyrannosaurs, which was co-presented with the Australian Museum.

STRONG ECONOMY FOCUS OF STRATEGY

The Economic Development Strategy is built around the vision and objectives of the Community Strategic Plan, industry and stakeholder consultation and data analysis to identify our role and responsibilities in economic development activities. The strategy focuses on five key areas: Newcastle's role as the capital of the Hunter region; the development of key infrastructure; supporting business growth and employment; encouragement of innovation and creativity; and developing the visitor economy of Newcastle.

VISITOR VISION FOR TOURISM INDUSTRY

The Newcastle Tourism Industry Group in partnership with Council launched a Visitor Economy Vision for the city - a collaborative view of short, medium and long-term opportunities to develop Newcastle's visitor experiences to be the best in regional Australia. The Visitor Economy Vision for Newcastle responds to the urban revitalisation plans and NSW Government goals to double visitor expenditure by 2020 and grow visitor numbers to 5.1 million and secure 9.6 million visitor nights by 2030 and the annual spend by \$1 billion.

NEW PLAY SPACES FOR KIDS

We aim to provide spaces for both young and old to enjoy. Visitors to Lambton Park, Lambton, and Webb Park, Mayfield, have two great new recreational spaces that cater for a broad age range. A toddler play area was added to the existing play equipment at Lambton, and Mayfield's old equipment was updated with new play structures. New play equipment was installed at Lyall Reserve, Shortland, and Nesca Park, Newcastle, is next in line.

BLACKBUTT AND WARABROOK IMPROVEMENTS

Visitors will be able to have a close encounter with koalas with construction of a new exhibit area next to the wildlife arena now underway. The exhibit has been designed to accommodate private encounters with minimal disruption to koalas. The exhibit will be opened in 2016/17. A viewing platform overlooking the black duck pond at Carnley Avenue was completed along with a new grassed picnic area. The existing Carnley Avenue playground was relocated to Richley Reserve. At Warrabrook Reserve, a new picnic shelter with adjoining pathway, a solar powered BBQ with rainwater tank, picnic tables and new seating were installed.

Actions/Project	Responsibility	June 2015
Present programming at the Newcastle Art Gallery and Newcastle Museum for general and special audiences represented in the Newcastle LGA, promoting exhibitions and collections which are not only educational but enjoyable and relevant	Cultural Facilities	✓
Maintain and support the high quality development and ongoing management of the Gallery's permanent collection including its access by audience from general to academic through publications, resources, exhibitions, research and programs	Cultural Facilities	✓
Revitalise and restore our public art and monuments	Projects and Contracts	★
Prepare and adopt the Community Facilities Strategy	Facilities and Recreation	➤
Deliver a Community Safety Program	Strategic Planning	✓
Support local community initiatives through place making grants and community assistance grants	Strategic Planning	★
Provide safe public places by delivering the Business Lighting project (Rescope project as youth oriented projection lighting project and complete in 2016-17)	Strategic Planning	!
Implement recommendations outlined within the Parkland and Recreational Strategy across the City	Facilities and Recreation	✓
Implement programs for the building and maintenance of shade structures, seating and playgrounds and associated parks infrastructure	Facilities and Recreation	✓
Promote appropriate environmental and recreational community use of Blackbutt Reserve facilities	Facilities and Recreation	★
Reviewing the future role of local parks less than 0.2 hectares in size.	Facilities and Recreation	✓
Update Pool Service Delivery Model	Facilities and Recreation	➤
Develop parkland and recreation facility service levels to align with facility roles and provide operational efficiencies	Facilities and Recreation	✓
Planning of a district sport and recreation complex to serve the long term needs of the growing Western Corridor	Facilities and Recreation	✓
Strengthening partnerships and opportunities for Newcastle sporting associations to participate in the planning, decision making and prioritisation of sport and recreation projects	Facilities and Recreation	★
Review and update the Crime Prevention Plan	Strategic Planning	✓
Review and update the Alcohol Safe Management Strategy Newcastle	Strategic Planning	✓
Implement the recommendation from the Coastal Plan of Management	Infrastructure Planning	✓
Provide access to technology and the internet and support regular training sessions at various sites using various methods	Libraries	★
Facilitate and support broad participation in community arts based programs	Libraries	★
Provide local studies that focus on the local history of Newcastle and the Hunter	Libraries	★
Implement various programs and outreach services for libraries for learners of all ages, interests and readers. Activities include programs for children, author talks, book chats, craft and technology sessions	Libraries	★
Facilitate a place making approach to all projects	Strategic Planning	✓
Review and enhance the city centre Walk Smart network through lighting improvements and place-making, increasing the safety and amenity of the public domain of the city at night	Strategic Planning	✓
Implement the Economic Development Strategy	Strategic Planning	✓
Implement revitalisation projects across the city centre	Strategic Planning	✓
Detailed design for a Richley Reserve recreation area adventure playground at Blackbutt	Infrastructure Planning	✓
Undertake and implement public domain plans for local commercial centres where infrastructure works are required	Infrastructure Planning	✓
Provided access to extensive online resources including ebooks, emagazines, music and information based research databases	Libraries	★
Facilitate the preservation and access to a large local history and heritage collection of the Newcastle and Hunter region	Libraries	★
Facilitate and collaborate, partnering with key community organisations to deliver a diverse range of exhibitions, events and major programs	Libraries	★

★ Completed ✓ On track ! Not on track ➤ Deferred

DIVERSITY IS EMBRACED, EVERYONE IS VALUED AND HAS THE OPPORTUNITY TO CONTRIBUTE AND BELONG

CREATING A CULTURAL CITY

The Newcastle Cultural Strategy 2016-2019 addresses Council's role in the growth and support of culture in the community. It prioritises our actions and resources and will provide support to our local arts communities in their own planning processes. Engagement activities with more than 250 people indicated priorities are a desire to focus on Newcastle identity and stories, have better access to the Newcastle Art Gallery collection, greater engagement with young people (16-30 years), increased use of digital platforms, greater collaboration with Aboriginal and Torres Strait Islander peoples and more collaborations with local artists, artisans and practitioners.

DISABILITY ACCESS AND INCLUSION

We partnered with Disability Network to host a community fun day at Foreshore Park in December to celebrate the International Day of People with Disability. Around 300 community members enjoyed musical performances, free activities and BBQ lunch. At a November workshop, members of the Newcastle disability community had a frank dialogue about what is great about living in Newcastle and the challenges. The feedback provided a sound platform from which a Disability Access and Inclusion Plan was endorsed by Council in March.

FUNDING COMMUNITY PROJECTS

Community assistance grants valued at \$70,000 were provided to local organisations for community events, projects, services and activities that promote a caring and inclusive community. Sixteen organisations received funding through the 2015/16 program including Wallsend Town Business Association for the Wallsend Winter Fair, Autism Spectrum Australia Hunter School for its Minecraft Public Art project, Injured Workers Support network for a support group and information forums, Mayfield Business Association for an online shop-local campaign and Stockton Bowling Club Co-op for Christmas tree lights.

JUNIOR RANGERS

Thousands of would-be rangers headed to Blackbutt Reserve in winter and spring school holidays for the always-popular Junior Ranger fun days. The fun days teach kids about the environment in creative ways. Each event has a different theme and activities to match. The theme for a winter fun day was indigenous footprints followed by rapt in reptiles in spring.

WE GOT OUR MAMBO ON

Newcastle Art Gallery showcased diverse artists and exhibitions ranging from international designs featured in Mambo: 30 Years of Shelf Indulgence to contemporary portraiture artists in the Kilgour Prize 2015 exhibition. An outdoor street party in Laman Street to open the Mambo Exhibition drew a crowd of 5,500 and more than 19,000 visitors came through the Gallery to view the Mambo and Kilgour Prize exhibitions. The Black White & Restive exhibition opened in May as part of an ongoing conversation exploring engagements between Aboriginal and non-indigenous artists.

REFUGEE WELCOME ZONE

Newcastle City Council LGA was declared a Refugee Welcome Zone on 28 May 2015 following a resolution by Council in March 2015, the declaration is supported by the Refugee Council of Australia and is a commitment to:

- Welcoming refugees into our community
- Upholding human rights of refugees
- Demonstrating compassion for refugees and
- Enhancing cultural and religious diversity in our community

Subsequent to this declaration Council endorsed its Multicultural Plan 2016-2019 in February 2016. This document outlines Council's vision, priority areas and partnership opportunities to meet Council's responsibilities in promoting multiculturalism. Council regularly meets with the NSW Coordinator General for Refugees to ensure that refugees settling in NSW are supported through partnerships with service providers, business and community groups.

Actions/Project	Responsibility	June 2015
Complete and implement a Social Planning Strategy, Access and Inclusion Plan and Multicultural Plan	Strategic Planning	✓
Prepare and deliver an Aboriginal Youth Arts projects consistent with the grant	Strategic Planning	★
Implement actions from the Cultural Strategy	Strategic Planning	✓
Facilitate Guraki and Youth Advisory Committees	Strategic Planning	✓
Implement Council decision for child care centres and manage early childhood centres assets	Strategic Planning	✓
Promote awareness of the requirements of the Companion Animals Act with respect to the ownership of companion animals	Regulatory Services	★
Participate in Hunter Region Health Education Committee	Regulatory Services	★
Actively encourage use of open space through junior ranger programs at Blackbutt, community planting days and volunteer groups	Facilities and Recreation	★
Collect and preserve materials relating to the history of Newcastle	Libraries	✓
Acquire new works by artists for exhibitions and the Newcastle Art Gallery collection	Cultural Facilities	✓
Deliver community development projects including youth and seniors week	Strategic Planning	✓
Position and promote City Hall as an accessible and multi – use venue with diverse hiring potential for local, regional and national clients	Cultural Facilities	✓
Develop and manage a diverse program of exhibitions annually that showcase local national and international artists practice	Cultural Facilities	✓
Provide a library service with appropriate materials to assist residents with lifelong learning needs	Libraries	★
Provide programs to connect and engage with marginalised communities	Libraries	★
Provide a safe and inclusive environment for relaxation, research and learning	Libraries	★
Manage the 2015 review of the alcohol free zones across the city and LGA, identifying new sites, installing new signage	Strategic Planning	★
Deliver an integrated smart crime prevention platform utilising smart city technologies across the City Centre (include Honeysuckle and Darby Street, Hamilton and the Junction)	Strategic Planning	✓
Implement the Newcastle Community Sector Development Project consistent with grant funding (externally funded). Including sector planning, skills training program and sector capacity	Strategic Planning	✓

AN ATTRACTIVE CITY THAT IS BUILT
AROUND PEOPLE AND REFLECTS OUR
SENSE OF IDENTITY

CIVIC THEATRE AWARD

The 2015 Lower Hunter Urban Design Awards awarded the 1994 refurbishment of Civic Theatre Newcastle as the overall winner in the Enduring Urban Design Award category. Civic Theatre has been at the centre of Newcastle's live performance and cultural scene since its construction 1929. Civic Theatre Newcastle remains as one of the city's most iconic buildings. The restoration project was also named joint winner in the Heritage Award category.

KING STREET UPGRADE

King Street received a facelift on the southern side between Crown and Perkins Streets. We replaced deteriorated footpaths and kerb and guttering, rehabilitated the drainage at the King and Brown Street intersection, installed street furniture and planted new street trees. These upgrades aim to revitalise the area and provide a safe and functional space for businesses and patrons.

NEWCASTLE AFTER DARK

We are preparing a new strategy for managing our city after dark. Strategic alcohol management and planning for the growth of a diverse night-time economy are central to our approach. Newcastle After Dark will be Newcastle's first specific strategy for guiding the development of our night-time economy. It will balance diverse priorities of safety, residential and visitor amenity, cultural participation, and economic development. Throughout October 2015 a series of night walks across seven entertainment precincts were held to find out how to build on existing strengths, local character and unique offerings to develop place-based strategies.

CITY HALL RESTORATION

The restoration of the City Hall clock tower was completed early in 2016. Work included sandstone replacement and repair, waterproofing and lead-flashing replacement, restoration of metal windows, copper-roof restoration, replacement electrical and lighting, clock mechanism refurbishment and removal of steel pins from sandstone blocks. A \$5 million project, which is the second stage of restoration work, with work on the eastern and southern facades is now underway.

SMART BUILDINGS SMART WORKFORCE

A smart building project involves a range of energy-efficient upgrades and retrofits at high-use social, cultural and recreational facilities and key Council operational buildings and facilities. It is estimated that the project will reduce Council's electricity consumption by around 1.45 million kilowatt-hours a year, with associated annual savings of 1,500 tonnes of carbon pollution and \$240,000 in electricity costs. The project included installation of solar photovoltaic systems at the Newcastle Art Gallery, the Waratah Works Depot, City Library, Wallsend Library, New Lambton Library, No.1 Sportsground and No.2 Sportsground and Newcastle Museum. In addition, a small wind turbine is in operation at the SWMC.

Actions/Project	Responsibility	June 2015
Assess hazardous materials in various building across the city	Infrastructure Planning	✓
Provide supervision, coordination and technical instruction to private developers in the construction of new residential subdivisions and commercial precincts in accordance with approved development criteria	Infrastructure Planning	✓
Implement Newcastle City Council's Heritage Strategy 2013-2017 and Local Planning Strategy	Strategic Planning	✓
Prepare project plan and review boundaries and controls applying to heritage conservation areas	Strategic Planning	★
Delivery of business sector energy and resource management projects in accordance with the Newcastle 2020 Carbon and Water Management Action Plan	Projects and Contracts	✓
Implement place making policy	Strategic Planning	✓
Review controls in both the Local Environment Plan (LEP) and Development Control Plan (DCP), under review	Strategic Planning	✓
Work with the Department of Planning and Environment on the preparation of the Regional Growth Plan	Strategic Planning	★
Review contributions applicable for mines subsidence grouting work	Strategic Planning	★
Develop the Newcastle After Dark: Night time Economy Strategy to improve the safety and amenity if the city centre and neighbourhood at night	Strategic Planning	✓
Continue delivery of Council's Energy Savings Plan as identified in the Long Term Financial Plan	Projects and Contracts	✓
City Hall tower façade restoration	Projects and Contracts	★
Renew life to expired elements at the Mall carparking Station	Infrastructure Planning	>
Create welcoming, accessible and environmentally sustainable facilities to enjoy, research and connect	Libraries	★
Review western corridor traffic schedules	Strategic Planning	✓

★ Completed ✓ On track ! Not on track > Deferred

A LEADER IN SMART INNOVATIONS WITH A HEALTHY, DIVERSE AND RESILIENT ECONOMY

UNITED NATIONS FLAG RAISING

A United Nations flag will fly above City Hall (following its current restoration) after the UN's training arm handed over the global body's ensign in June to confirm Newcastle as a UN City for its commitment to sustainable development. The UN's Institute for Training and Research presented Lord Mayor Nuatali Nelmes and University of Newcastle Vice-Chancellor Professor Caroline McMillen with the organisation's flag after UON's appointment as UNITAR's Asia-Pacific Centre for Disaster Preparedness.

NEWCASTLE NAMED A WORLD FESTIVAL AND EVENT CITY FOR THIRD YEAR RUNNING

NSW was recognised as Australia's No.1 state for major events with Sydney, Newcastle and Coffs Harbour each bestowed the International Festivals & Events Association World Festival and Event City Award. The Minister for Trade, Tourism and Major Events, and the Minister for Sports, The Hon Stuart Ayres MP, said the awards come off the back of a string of major-event investments and event wins in Sydney and Regional NSW. Newcastle is now a thriving cultural and events city that attracts a range of exciting events and cultural initiatives each year, from sporting fixtures to arts and cultural festivals, markets, conventions and exhibitions.

SPONSORSHIP PROGRAMS

We supported seven projects and eight events through our economic development and event sponsorship programs. These activities bring thousands of visitors to the city and had a flow-on economic benefit for accommodation and tour providers as well as a range of local businesses. The financial and in-kind support helped bring the This That festival to Newcastle Foreshore, two rounds of the Kellogg's Nutri-grain Ironman and Ironwoman series, DiG Festival and the 2015 Newi Awards to the city.

ALTOGETHER PERFECT

Newcastle Business Events (formerly Newcastle Convention Bureau), through its local collaboration with Altogether Perfect, was awarded the Association of Australian Convention Bureaux Innovation Award for 2014/15. Altogether Perfect is a collaborative marketing project promoting Newcastle, Port Stephens and the Hunter Valley as venues for conferences and other business events. The Innovation Award recognises new innovations that represent a significant transformation of bureau operations, technology and products.

SMART CITY INITIATIVE

In 2015/16 the Newcastle Smart City Initiative continued to gain pace. After co-hosting the Future Smart Cities Conference at City Hall in October, alongside the University of Newcastle's Tom Farrell Institute and the NSW Office of Environment and Heritage, Council began formalising a relationship with global tech giant Cisco Systems in early 2016. Partnerships formed across education, research, business, industry, health and community have led to collaborative planning in establishing the innovation infrastructure that will advance Newcastle and the Hunter in the 21st century.

Actions/Project	Responsibility	June 2015
Identify opportunities to partner with other groups to deliver activation and development projects. E.g. Hit the Bricks	Strategic Planning	✓
Transition LEP and DCP into the new planning legislation	Strategic Planning	✓
Develop a Visitor Economy Masterplan for the CBD	Strategic Planning	★
Promote the location for a Convention and Exhibition Centre	Strategic Planning	✓
Develop and promote iconic lookouts and walking trails to create linkages between precincts with "experience" nodes within walking distance.	Strategic Planning	★
Build industry capacity to engage in the distribution system, in particular to become "export ready" – for international and cruise visitors	Strategic Planning	✓
Invest in 'market ready' programs to educate business for new markets, interstate and Asia/China	Strategic Planning	✓
"All Together Perfect" project (Newcastle, Port Stephens, Hunter Valley), conference bidding, destination promotion, Conference and Exhibition Centre project	Strategic Planning	✓
Deliver regular events - Anzac Day; Carols by Candlelight, Christmas in the City; Australia Day National Maritime Festival; New Year's Eve - review of events, delivery, outsourcing, budgets, and growth opportunities	Strategic Planning	✓
Research and implement collaborative projects between business units across Council to demonstrate the viability of the smart city concept	Strategic Planning	✓
Enable community awareness and understanding of the online and digital environment through learning opportunities	Libraries	★
Facilitate access to wifi, the internet and a range of technology learning opportunities and training	Libraries	★
Implement the economic development and events sponsorship programs	Strategic Planning	✓
Complete and implement the Events Management Strategy	Strategic Planning	✓

★ Completed ✓ On track ! Not on track ➤ Deferred

A STRONG DEMOCRACY WITH AN ACTIVELY ENGAGED COMMUNITY AND EFFECTIVE PARTNERSHIPS

REVITALISING NEWCASTLE

In August and September 2015 more than 2,500 people across Newcastle and the Hunter Region completed surveys on the city's revitalisation. More than 1,400 people engaged in 13 face-to-face community events, more than 11,000 people took part via the website and 6,300 engaged via social media. The engagement program was delivered jointly by UrbanGrowth NSW and Newcastle City Council and was overseen by an independent advisor and a steering group made up of Council, UrbanGrowth NSW and Hunter Development Corporation.

OUR NEW WEBSITE

In mid-September 2015 we launched new websites for Council, Blackbutt Reserve and Newcastle Region Library. These sites have been redesigned with a customer-centred focus and sharp look on smart phones, tablets and desktops. They also feature user-friendly navigation and improved searching of events, parks, forms, Council meetings and pages. This was the first phase of redeveloping all of Council's websites to improve the online experience of our community. Check them out at www.newcastle.nsw.gov.au

GETTING SOCIAL WITH OUR COMMUNITY

Engagement with our community via social media continued to be a priority. We have increased our social media following via Twitter and Facebook to more than 12,000 and continue to generate a range of content to inform our community of the great work we are doing.

HOUSEHOLD WASTE SURVEY

We recently conducted the first stage of our waste survey and held focus groups about household waste services to understand community preferences and shape future planning and ideas. A total 1,643 residents completed the survey, with three out of four respondents satisfied with the waste services provided by Council and seven out of 10 endorsing disposing of food waste in green-lid bins along with garden waste if they were collected weekly.

COMMUNITY SURVEY

Council undertakes a community survey every two years to understand key issues, community needs and priorities and determine the importance of, and satisfaction with, the services and facilities provided. In the 2016 survey a total of 1,013 people rated 33 facilities and services on importance and satisfaction. Respondents were also asked to rate Council on eight areas of responsibility in the past 12 months.

Specific areas the majority of respondents (50 per cent or more) felt were adequate, good or excellent were: waste management (74 per cent); recreation facilities (68 per cent); appearance of public areas (64 per cent); enforcement of local laws (54 per cent); local roads and footpaths (50 per cent).

Actions/Project	Responsibility	June 2015
The Enterprise Resource Planning Project will implement a solution for Councils core enterprise business areas of: Customers, Property, Assets, Finance, Human Resources, Governance and Document Management	Information Technology	✓
Develop and implement an integrated ICT security framework consistent with industry standard practices	Information Technology	★
Transition LEP and DCP into the new Planning legislation	Strategic Planning	✓
Monitor implementation of the Community Strategic Plan 2030	Strategic Planning	✓
Ensure the management of Council's budget allocations and funding are compliant with Council policy and relevant legislation to ensure the long term financial sustainability of the organisation	Finance	✓
Implement the initiatives from the Workforce Management Plan including, the Aboriginal Employment Strategy and The Equal Employment Opportunity Management Plan	Human Resources	★
Establish a Leadership Development Framework that incorporates Cultural Change (People & Safety) and Performance Management to deliver a consistent leadership approach across Council	Human Resources	✓
Identify redundant assets for disposal and for the proceeds to be placed in the land and property reserves to assist with reducing the infrastructure backlog	Commercial Property	✓
Undertake a media engagement strategy to maximize positive exposure opportunities and effectively manage any potential issues	Communication and Engagement	✓
Develop and implement a recruitment and retention strategy for Newcastle Voice	Communication and Engagement	★
Coordinate engagement with identified industry groups such as Newcastle Tourism Industry Group, University of Newcastle (UoN), Australian Property Council (Hunter Chapter), Urban Design Institute of Australia, Hunter Business Chamber, Regional Development Australia (Hunter), Hunter Net, Newcastle Port Corporation	Strategic Planning	★
Promote SRV projects on a special web page on Council	Infrastructure Planning	✓
Consolidate internet onto one common Platform	Information Technology	★

★ Completed ✓ On track ! Not on track ➤ Deferred



Image: Scholey Street Bridge, Mayfield

FINANCIAL PERFORMANCE

NEWCASTLE CITY COUNCIL SPENDS AROUND \$243 MILLION EACH YEAR TO PROVIDE SERVICES AND FACILITIES TO MORE THAN 155,000 PEOPLE. WE MANAGE \$1.7 BILLION WORTH OF ASSETS INCLUDING ROADS, BRIDGES, HALLS, LANDS, RECREATION AND LEISURE FACILITIES, DRAINS, LIBRARIES AND PARKS.

Our money comes in from rates on property, government grants, interest on investments, user charges and sometimes from Council's own businesses.

Our money goes out for construction, maintenance, wages, grants to the community, and many other services to the community like libraries, pools, art gallery and waste facilities.

The following information aims to provide a brief summary of our 2015/16 financial statements.

Our Delivery Program 2013-2017 WHERE DID YOUR RATES GO?

\$21.7 million Buildings and structures

Work includes replacing exhibit wire at Blackbutt Reserve, painting Lambton Library, replacing hand rails at Fort Scratchley, building a new playground at Nesca Park, continued restoration of Newcastle City Hall and renewal of sea walls including major works at South Newcastle Beach.



\$8.3 million Trees, creeks and stormwater

Work includes weed removal, bushland regeneration and street tree planning.



\$3.1 million Footpaths and cycleways

We will help people get moving by improving footpaths including the paths in Islington Park and Cathedral Park.



\$700,000 Roadside furniture

Examples include bus seats, bus shelters, fences, sign posts, street lighting and garbage bins across the city.



\$6.7 million Road resurfacing and rehabilitation

We will be working on improving roads, drainage, kerbs and gutters across the city.



\$2 million Coast and estuary

Projects include wetland rehabilitation, dune preservation, revegetation and sediment control.



\$1.7 billion
Our assets are valued at \$1.7 billion, and include:

BUILDINGS AND STRUCTURES

- 68 operational buildings
- 64 toilet blocks
- 236 sporting facilities
- 41 cultural buildings/libraries
- 23 structures ie wharves
- 26 community halls and facilities
- 8 commercial buildings
- 21 accommodation facilities eg. aged care
- 20 community facilities
- 81 bus shelters
- 1 parking station

STORMWATER DRAINAGE

- 18,862 pits
- 423 km of pipes
- 16 km of culverts
- 237 stormwater quality improvement devices

LIBRARY COLLECTION

- 369,300 general collection items
- 46,438 local studies collection items

ART GALLERY COLLECTION

- 6,100 objects in the permanent collection
- 94 objects in the study collection

MUSEUM COLLECTION

- 10,124 accessioned collection items
- 8,123 non-accessioned collection items
- 38 inward loan objects
- 526 intangible heritage collections items

TRANSPORT

- 264 bridges
- 1 tunnel
- 4 underpasses
- 3 weighbridges
- 124 transport shelters
- 913 km of footpaths (including 59 km of shared path)
- 1,246 km of kerb and gutter
- 810 km of roads

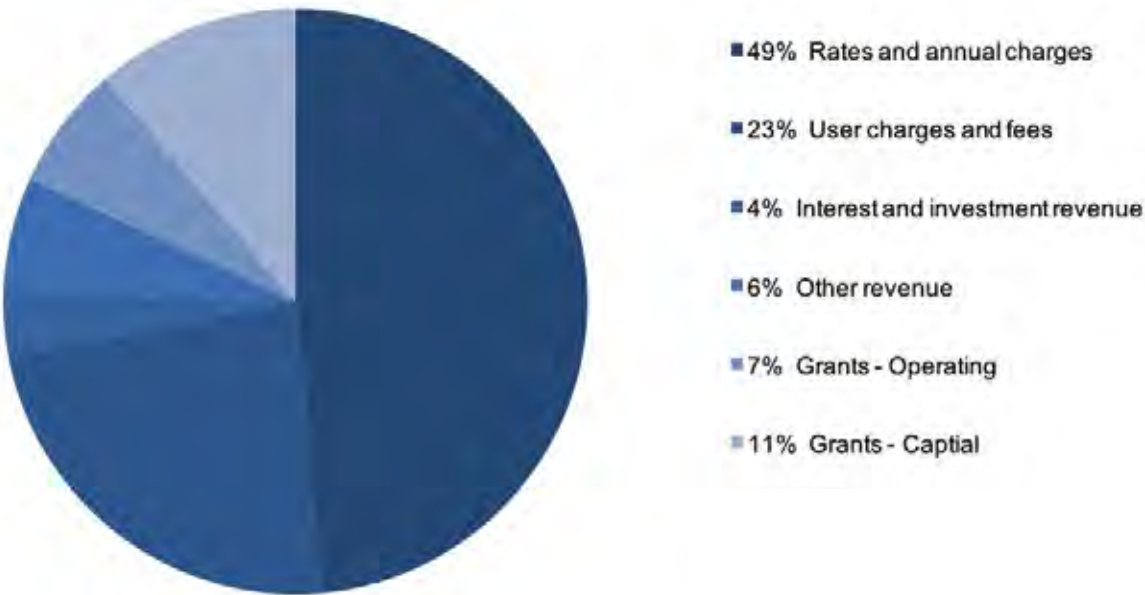
WHERE DID OUR MONEY COME FROM?

This year, our main source of income other than rates, was from user charges and fees of \$66 million or 23 percent of total revenue (2014/15 \$65 million or 25 percent).

Income from rates and charges contribute \$137 million or 49 percent of total revenue (2014/15 \$128 million or 49 percent)

Federal and State Government grants and contributions assist us to provide facilities and services in the community. This year we received \$44 million or 17 percent (including capital and operational).

2015/16 TOTAL INCOME \$281 MILLION

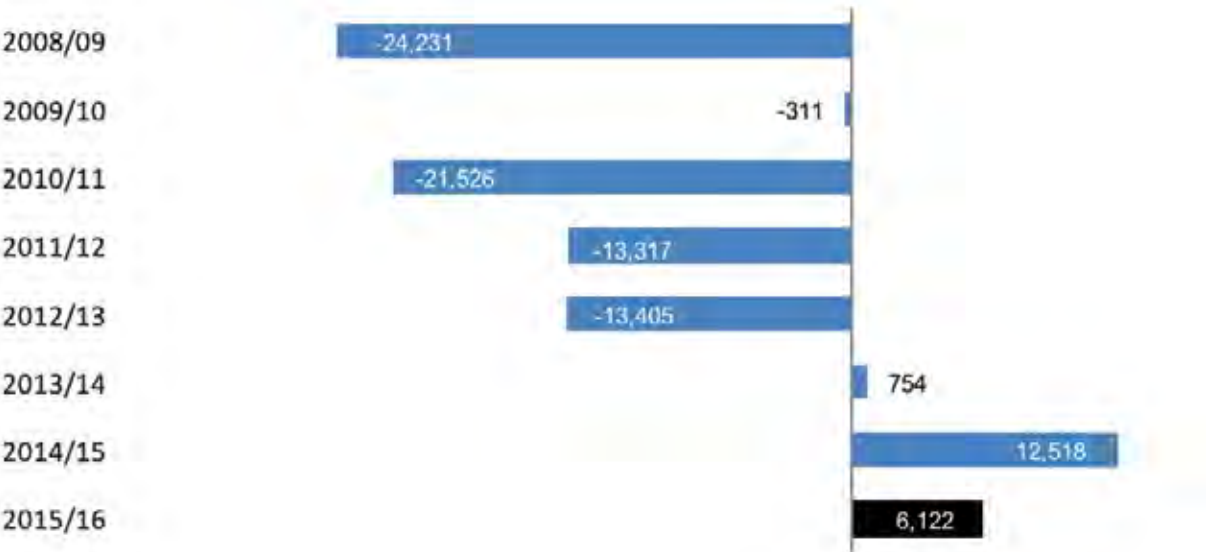


HOW DOES OUR PERFORMANCE COMPARE WITH PREVIOUS YEARS?

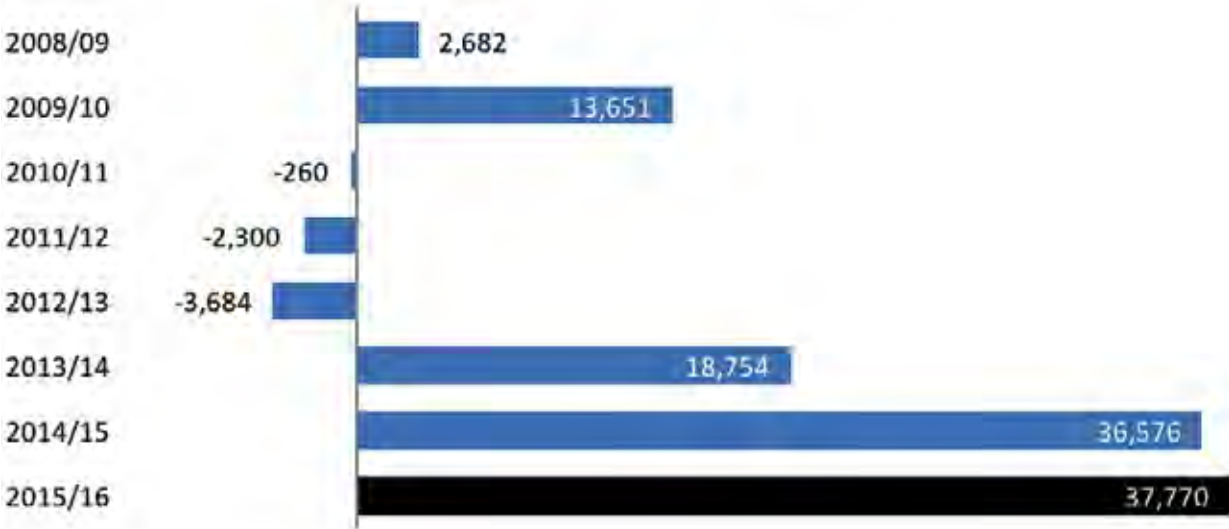
Achieving financial sustainability was identified as a key objective of Newcastle City Council in the original 2013-2017 Delivery Program. This has been an ongoing process and many initiatives have been undertaken to position us to achieve financial sustainability in the long term. Through prudent financial management, we have been able to achieve an operating surplus for the past three years, including an operating surplus of \$38 million for the 2015/16 financial year.

Our operating result before capital (excluding capital income/grants as this money is restricted to capital expenditure only) is a surplus of \$6 million; this indicates that Council has enough money to cover its day to day operating costs.

OPERATING RESULT BEFORE CAPITAL (\$000s)



OPERATING RESULT (\$000s) INCLUDING CAPITAL INCOME AND GRANTS

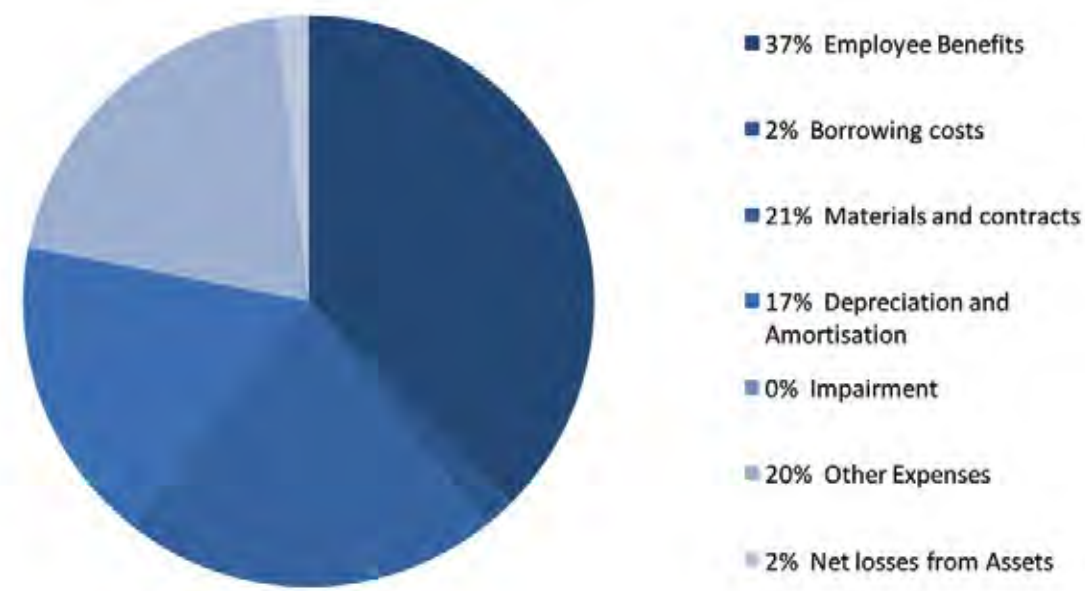


WHERE WAS THE MONEY SPENT?

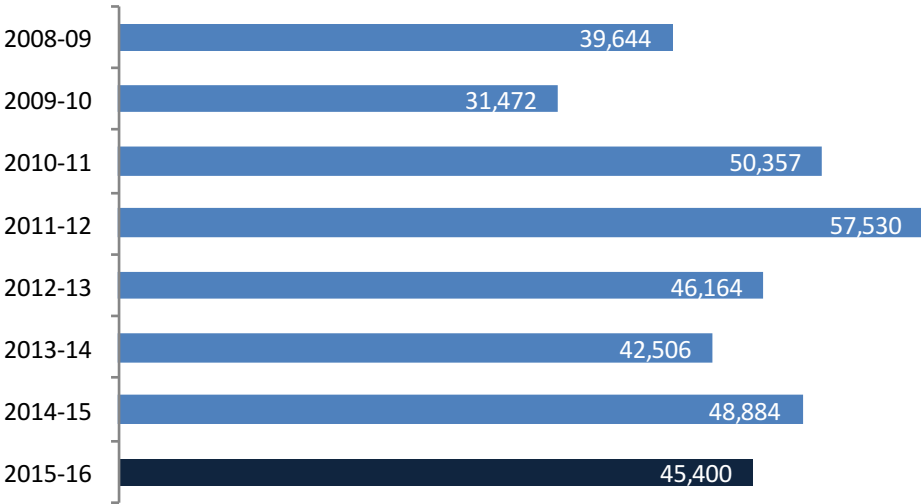
We have increased our capital expenditure spend by \$16 million with the primary goal of addressing our infrastructure backlog. We delivered more than \$45 million in capital works. Projects including coastal revitalisation, Blackbutt revitalisation and cycleway programs. The total value of all of these projects including both capital and operational expenditure was \$65 million.

Our total operating expenditure of \$244 million represents the cost of providing services to the community such as community and cultural facilities including libraries, Newcastle Art Gallery, Civic Theatre, the Playhouse, community centres and Newcastle Museum, maintaining roads and other infrastructure, waste management, recreation and sporting and our beaches.

2015/16 TOTAL OPERATING EXPENSES \$244 MILLION



CAPITAL EXPENDITURE (\$000s)



FINANCIAL PERFORMANCE MEASURES

These key metrics are used to evaluate Council's overall financial condition and were also used by IPART as a basis for assessing Council as financially fit for the future.

Measurement Indicators	2014	2015	2016	Target OLG	Result	Trend
Operating Performance Ratio	-0.90%	5.81%	5.58%	>0%	✓	✓
Own Source Operating Revenue Ratio	86.54%	82.94%	81.94%	>60%	✓	✓
Unrestricted Current Ratio	3.22:1	3.72:1	3.60:1	1.5:1	✓	✓
Debt Services Ratio	4.13	8.31	8.62	>2	✓	✓
Rates and Annual Charges Outstanding	4.61	4.31%	4.33%	<5%	✓	✓
Cash Expenses Cover Ratio	8.7	9.59	9.97	+ 3	✓	✓



SPECIAL RATE VARIATION

2012 SPECIAL RATE VARIATION

In 2012, we successfully applied for a section 508(2) special rate variation (SRV) of 5% above the rate cap for one year. The variation occurred in the 2012/13 financial year increasing the base rate charge. The 2012 SRV was granted for works of a capital nature for specific projects, these are outlined below. The Delivery Program adopted by Council also includes budget principles specific to project delivery and these include:

‘that no project commences until funding for the full cost of the project is secured or has certainty’ ‘special projects be prioritised in accordance with community ranking from the Micromex Research 2011 Report and timing for delivery matched to cash flow.’

SPECIAL PROJECTS

These priorities were determined in accordance with community preferences:

1. Revitalising Hunter Street
2. Revitalising our coast
3. Upgrading Blackbutt Reserve
4. Providing new cycleways
5. Improving our swimming pools
6. Modernising our libraries
7. Expanding parking meters (Note: Council resolved not to expand the parking meter network.)
8. Off-street parking stations (Note: Council sold two of three parking stations.)
9. Expanding our Art Gallery

FIRST FOUR PRIORITY PROJECTS

Currently we are focused on delivering the first four priority projects and these are:

1. Hunter Street Revitalisation
2. Coastal Revitalisation
3. Blackbutt Reserve
4. Cycleways

The 2012 SRV was introduced in July 2012 and in this time \$19,501,585 has been raised. This revenue is placed in a restricted reserve to fund the projects outlined in the SRV application only.

During the 2015/16 financial year over \$5 million was spent on identified projects with the majority of funding being used for coastal revitalisation.

In total \$23,415,655 has been spent on these capital projects since the introduction of the variation. In the current 2016/17 financial year we are spending almost \$10 million on the priority projects funded by the 2012 SRV.

Progress comments for these projects can be seen on pages 41- 43.

Priority	Special Project	2015/16 Actual Spend \$'000
1	Hunter Street Revitalisation	537
2	Coastal Revitalisation	3,278
3	Blackbutt Reserve	1,086
4	Cycleways	267
Total		5,168

2015 SPECIAL RATE VARIATION

The 2015 SRV was approved by IPART in May 2015 and will increase Council's revenue by 46.9% over the five years to 2019/2020 (an annual increase of between \$8.5 million and \$11.7 million over the five years)

This revenue provided by the 2015 SRV has been critical to ensure Council achieves financial sustainability. It will also allow Council to accelerate the completion of our priority projects as well as make substantial reductions to our infrastructure backlog.

2015/16 is Council's first year of the 2015 SRV and funds have been allocated to:

- Additional expenditure on Asset Renewal to help reduce the back log
- Replacement of bus shelters
- Lower fees for Beresfield Pool
- Commencement of the online DA tracking system
- Expanding the community engagement program
- Increase bush generations work
- Schedule more pedestrian and local traffic improvements
- Increase road maintenance, mowing and concrete footpath repair and,
- Increase weekend maintenance/clean up call out service



MEASURING OUR SUCCESS

CORPORATE PERFORMANCE MEASURES

The information below identifies the key performance areas which allow the Council and the Community to monitor the success of the Delivery Program and Operational Plan. Newcastle City Council will report six monthly and annually against its corporate objectives using the following key performance indicators:

Objective
1. Deliver on the key civic projects determined as the priorities for the community
KPI
Key civic projects are delivered in accordance with the budget and timeframes identified in the 2013-2017 Delivery Program
Measure
Six monthly and annual performance on outcomes of project implementation

REVITALISING HUNTER STREET

Hunter Street Revitalisation has focused on two key areas in the last 12 months. The first is working closely with State Government agencies on Newcastle Light Rail and Urban Renewal projects in the city centre. This has led Council to develop the Connecting Newcastle vision statement on the urban revitalisation and transport needs of the city centre and beyond.

The second area of revitalisation was delivering temporary improvements and city activation projects across the city centre to help revitalise Hunter Street and surrounds. While we are waiting for the Light Rail and Urban Renewal major projects to be delivered, projects like Civic Park improvements, façade improvements, Wheeler Place, Christmas in the city celebrations and other events have been funded to keep the revitalisation of the city moving.

UPGRADING BLACKBUTT RESERVE

Improvements to existing facilities at Blackbutt Reserve as well as new infrastructure have provided more recreational opportunities. The Carnley Avenue section has experienced several significant changes with the construction of a wildlife arena, a new amenities block, more shade shelters, better pathways, larger grassed areas, additional BBQ facilities and an upgraded viewing deck at Black Duck Pond. Improvements have also been made at Richley Reserve with new shade shelters and pathways.

Still to come is the transformation of the Richley Reserve playground to an adventure playground which will better cater for older, as well as younger children.

Future plans also include a new amenities building and additional picnic facilities, to make both sides of the Reserve even more appealing to visitors.

PROVIDING NEW CYCLEWAYS

A number of cycleways and shared paths have been designed and constructed in the second half of 2015/16 including:

Victory Parade Wallsend

Construction of a 235m section of 2.5m wide off-road shared pathway connecting the newly constructed Brickworks Park project along Victory Parade to Chalmers Road. The project provides connectivity of Elmore Vale to the R5 shared pathway route which in turn connects to the city. It will enable cyclists utilising this route to avoid the need to ride on busy streets like Douglas Street and Newcastle Road. The project includes a new trial crossing which integrates both pedestrian and cyclist crossing into one facility. This is the first crossing of its type in Newcastle and community feedback will be obtained for three months to ascertain its effectiveness.

Minmi Road Maryland

Stage 2 construction of a 515m long 3m wide concrete shared pathway has been completed along Minmi Road from Macquarie Drive to west of the Minmi Road bridge and Ironbark Creek. Further construction east of the creek will continue in conjunction with the Minmi Road widening project in 2016/17.

Inner City Bike Lanes Section 1

Construction of a 4 metre wide 375m long concrete physically separated shared pathway along Jackson Street Broadmeadow and detailed design of a 1km of pathway along Donald Street from Samdon Street Hamilton to Selma Street Newcastle West. The project will provide safe, convenient cycle connections and improve access to the city centre by increasing sustainable transport mode share.

Richmond Vale Rail Trail

In conjunction with Cessnock and Lake Macquarie Councils, Newcastle will commence a concept design for a 32km cycleway from Shortland to Tarro and Hexham to Kurri Kurri. Community consultation will commence in September. The pathway will provide connectivity for the townships of Kurri Kurri, Stockrington, Buchanan, Pelaw Main and Richmond Vale to the Newcastle cycle network and vice versa. It will enable cyclists and pedestrians to travel safely along this route avoiding the need to ride on any roads.

Park Avenue Kotara

Construction of a 550m of physically separated shared pathway along the northern side of Park Avenue from Kullaiba Road to Northcott Drive and on the southern side from Kullaiba Road intersection to Lexington Parade. The project improves safety for cyclists travelling between regional cycleways R4 and R1, and accessing the Kotara commercial and shopping precinct.

Scholey Street Bridge Islington

Council has contributed to the widening of the recently upgraded Scholey Street Bridge project by TfNSW. This physically separated bridge crossing enables cyclists to safely cross the bridge on the University to Newcastle cycle route. The remainder of the 240m shared pathway will be constructed by council in Q1 of 2016/17 in conjunction with TfNSW and John Holland Rail Country Regional Network (JHRCRN).

Maud Street Waratah Concept Design

A concept design and cost estimate has been completed for a physically separated shared pathway within the rail corridor from Vera Street to Prince Street Waratah to avoid the need for cyclists and pedestrians to cross Maud Street.

Islington Park

Replacement and realignment of a damaged pathway through Islington Park with a 250m long and 3m wide Concrete shared pathway connecting the Throsby Creek shared pathway with the TAFE and Maitland Road.

Industrial Drive Mayfield East

In conjunction with the RMS retaining wall upgrade, Council constructed 160m of 2.5m wide shared pathway to George Street to facilitate safe cycling along a previously narrow section of footway.

Lambton Park

Construction of 360m of 3m wide shared pathway through Lambton Park from the corner of Elder Street and Karoola Road to the bridge and along Elder Street. This completes the park loop enabling recreational cyclists to safely ride an off road on a 1.6km loop of the park.

Turton Road Footpath Resurfacing

Completion of 180m of asphalt resurfacing along Turton Road shared pathway to remediate damage caused by tree roots.

Bridges Road, New Lambton

Upgrade of traffic control signals and connection of shared pathway across Bridges Road onto Rydal Street. The project connects New Lambton to the regional cycleways at Adamstown via newly constructed Alder Park shared pathway

Line marking & Signage

Various line marking and signage upgrades throughout the LGA including the bollard removal program.

NEWCASTLE CITY HALL REFURBISHMENT

Newcastle City Hall is one of our city’s most important buildings and the conservation of the sandstone façade is an important part of the city and preserving City Hall for future generations.

Conservation work to the southern and eastern facades is currently underway, and includes restoration works to the stairs, porte cochere and balcony, steel windows and reconstruction of the driveway access ramps. Deteriorated sandstone blocks are being progressively removed from the façade and the first of the new stone units was installed in August. The works remain within the approved budget and are scheduled to be completed in the second half of 2017.

COASTAL REVITALISATION ACHIEVEMENTS

Bathers Way is now 50% complete. When finalised the Bathers Way will stretch 7 kilometres along our coast line from Merewether to Nobbys beach.

Completed works include:

- Shortland Esplanade, valued at \$10 million - Bathers Way shared pathway, traffic alterations, landscape improvements, and cliff stabilisation from Nobbys Beach to Newcastle Beach
- Dixon Park to Cooks Hill Surf Club valued at \$2million - Bathers Way shared pathway, shade shelters, and beach access stairs
- design and installation of six educational signs which highlight the environmental values of our coastline
- adoption by Council’s Coastal Plan of Management (Sept 2015)
- Bathers Way shared pathway Merewether to Dixon Park was the winner of a highly commended award in Keep NSW Beautiful Awards (Sept 2015)

Works have commenced on:

- construction of South Newcastle Beach sea wall valued at \$6.9million
- detailed design for Bathers Way shared pathway at The Hill and Newcastle South

Objective
2. Engage with the Newcastle community on projects that have a high level of impact on the community
KPI
Consultation undertaken for all projects which have a high level of impact on the community
Measure
Evidence that consultation has taken place is reported in the annual report

Community engagement is the primary way the Council builds community awareness and understanding, and gain better insights into community opinion. The information shared with us by residents is used to assist with ensuring services and facilities best meet their needs. Newcastle Council is expanding its community engagement activities to facilitate increased input by residents in the decision making process.

Engagement activities include:

- Online surveys
- Social pinpoint surveys (geomapping tool)
- Focus groups
- Facilitated workshops
- Intercept surveys
- Information sessions

Newcastle Voice is our community reference panel of approximately 2500 members. Residents 16 years of age and older of one of the Lower Hunter Council areas (Newcastle, Lake Macquarie, Cessnock, Maitland or Port Stephens) can join Newcastle Voice and take part in consultations with Newcastle City Council. Newcastle Voice members take part in online surveys and are invited to participate in focus groups and workshops when appropriate.

In many cases, online surveys that are sent to panel members are also open to the wider community to undertake. Surveys available to the broader community are widely promoted through various channels.

Recently, the engagement team has conducted activities to inform Council on a wide variety of issues. These projects have included:

- **Household Waste Services Survey:** An online survey of Newcastle Voice members and the broader community. The survey was informed by focus groups and aimed to identify improvements in waste data collection methods.
- **Heritage Conservation Survey and information sessions:** Information used to inform future changes to the LEP.
- **Trial Flash Flood Alert Service Survey:** Survey data used to determine satisfaction with the trial.
- **Park Safe, Stay safe:** Ongoing survey of Park Safe, Stay safe program.
- **Beach Kiosk Survey:** Intercept and online surveys of Newcastle Voice members and the broader community. The surveys objective was to determine satisfaction with beach kiosks; including pricing, products, opening hours and customer service.
- **Community Survey:** Biennial assessment of community satisfaction and importance ratings of Council’s performance, services and facilities.

- **Safe City Survey:** Online survey regarding community perceptions of safety in Newcastle.
- **Blackbutt survey:** Intercept surveys of users of Blackbutt Reserve to gain an understanding of what users appreciate about the Reserve, and what improvements they would like to see.
- **Civic Theatre Subscriptions:** Online survey of subscribers and intercept surveys of non-subscribers regarding potential offerings for future subscription series.
- **Civic Park Plan:** A series of workshops with various community and other stakeholder groups in inform future planning for Civic Park.
- **Revitalising Newcastle:** Through a memorandum of understanding with UrbanGrowth NSW, NCC formed a collaborative engagement program regarding the future vision for Newcastle.

Council’s engagement team is continuing to focus their efforts on determining local priorities and gaining community feedback on issues facing Newcastle residents.

Objective
3. Maintain a net funding budget surplus to ensure financial sustainability
KPI
Improve financial sustainability of Council
Measure
Net budget operating surplus ratio 2.7%

Financial sustainability of Council operations requires that there is sufficient operational revenue to cover operational expenses in the long term. Council’s operating result before capital contributions show an operating surplus of \$6 million; this is a significant increase on the budget deficit of \$9.5 million.

The 2015/16 result demonstrates that Council has made significant progress in recent times; just three years ago (2012/13) Council had an operating deficit of \$22.8 million after adjustments.

Objective
4. Maintain a strong cash and liquidity position to ensure financial sustainability
KPI
Implement the budget principles endorsed by Council 18 April 2014
Measure
Achievement of budget principles

COUNCIL CURRENTLY HAS A STRONG CASH AND LIQUIDITY POSITION; THIS IS DEMONSTRATED WITH THE FOLLOWING RATIOS:

Unrestricted current ratio 3.9:1 (Benchmark is greater than 1.5:1)

- This ratio is an indicator of Council's liquidity and has remained relatively stable in recent years, and reflects the impact of the requirement of Accounting Standards to classify investments as current or non-current, depending on the maturity date.
- The unrestricted current ratio has been calculated for the purposes of assessing the capacity of Council to meet its short term obligations (current liabilities) using current assets. The ratio has increased due to an increase in cash levels from positive cash flows from operating activities.

Rates and annual charges outstanding ratio 4.33% (Benchmark is <5%)

- This ratio assesses the impact of over due rates and annual charges on liquidity and the adequacy of recovery efforts. The rates and annual charges outstanding ratio of 4.33% has fallen from 5.05% in 2012/13. This represents a decrease of 0.72%. This is an improvement on the result due to a more proactive approach undertaken by Council.

Cash expense cover ratio 8.28 (Benchmark is greater than three months)

- This measures Council's liquidity and ratio indicates the number of months a Council can continue paying for its immediate expenses without additional cash inflow.

Objective
5. Provide better and more efficient services to customers through the implementation of improved systems and processes by 2017
KPI
Improve responsiveness and quality of customer experiences
Measure
Improve customer satisfaction scores in the Customer Service Survey by 2% 2014 , 5% 2015, 7% 2016, 10% 2017

The customer experience survey commenced in the 2015/16 financial year. The survey was deployed in July 2015 just prior to the opening of the customer contact centre. This will provide base line data on current customer experience. This data will be used to help determine priorities in the customer contact centre and level of training /information required about particular issues.

"The 2015 result is an overall customer satisfaction result of 61% satisfied. 73% satisfaction with Front Counter services and 65% satisfaction with phone service. As this Annual Report goes to print the 2016 Customer Satisfaction survey is being prepared for release. Early indications however are that satisfaction with the counter service remains high and satisfaction with the phone service is increasing.

The 2012 satisfaction rating was 62% satisfied. There was a 60% satisfaction rating for the phone service in 2012, and a 67% satisfaction rating for the front counter service."

Objective
6. Renew and maintain assets within a sustainable range
KPI
Annual renewal ratio
Measure
Minimum of 10% variance in the maintenance renewal budget

INFRASTRUCTURE RENEWALS RATIO 68.86%

This ratio compares the proportion spent on infrastructure asset renewals and the asset's deterioration measured by its accounting depreciation. Asset renewal represents the replacement or refurbishment of existing assets to an equivalent capacity or performance as opposed to the acquisition of new assets or the refurbishment of old assets that increase capacity or performance. NSW Treasury Corporation benchmark is greater than 100% and Council does not yet met this benchmark but is working towards it.

MAINTENANCE RENEWAL BUDGET VARIANCE 18% (AGAINST REVISED BUDGET)

Renewal represented over 50% of the capital work program, renewal works increased significantly at the back end of the financial year with several large projects now in progress and providing Council with a strong platform for further increases in renewal works during 2016/17.

Objective
7. Identify opportunities for asset rationalisation to fund the infrastructure backlog
KPI
Infrastructure backlog: infrastructure backlog (\$m) less internally available infrastructure funding (\$m) = unfunded infrastructure backlog (\$m)
Measure
Target backlog is 2% of value of infrastructure (\$)

The 10 year target for asset sales (2013/14 to 2022/23) has been revised down from \$47 million (December 2014) to \$37.8 million. This is due to the combined impact of Council's decision to remove properties from the sale list and the reappraisal of the potential sale proceeds for the remaining properties. These funds will be restricted for the purpose of infrastructure renewal.

The following properties were sold during 2015/16

Property Description	Net Proceeds on Sale (GST excl)
39 Longworth Avenue, Wallsend	291,986
231 King Street, Newcastle	742,882
1 Cowper Street, 1 Longworth Avenue and 1A Longworth Avenue, Wallsend	1,168,821
14 Bridge Street, Hamilton	432,288
611 Glebe Road, Adamstown	442,025
184 Teralba Road and 638 Glebe Road, Adamstown	740,323
3 Court Street, Adamstown	264,678
83 University Drive, North Lambton	3,446,180

TOTAL	7,529,182
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Objective
8. Ensure a strong organisation that has the skills and talent to support the delivery of services that meet community needs
KPI
Critical skills known and succession plans in place to ensure continuity of service delivery to community
Measure
Succession plans in place for all critical positions by 2015

Succession planning for critical positions is on hold pending the merger decision.

OUR ORGANISATIONAL SUCCESS

NEWCASTLE COUNCIL HAS COMMITTED TO THE DELIVERY OF AN AFFORDABLE AND ACHIEVABLE LEVEL OF SERVICES ACROSS ALL PROGRAM AREAS.

Actions have been developed and form the basis of the business units' plans which all contribute to the achievement of the Delivery Program.

EXECUTIVE

LORD MAYOR/
COUNCIL

CHIEF EXECUTIVE
OFFICE

INTERNAL AUDIT

Achievements

Coordinate Council meeting processes including forward agenda, corporate diary, coordination of business papers, webcasting, chamber management and production of minutes

Delivered a risk based forward internal audit plan

Managed internal audit contractors

Coordination of audit committee meetings and responded to audit recommendations

Distributed actions and managed information provided to Councillors and the Executive

Image: Supercar drivers Mark Winterbottom, Chaz Mostert and James Courtney with Premier Mike Baird, Lord Mayor Nuatali Nelmes and State Member for Newcastle Tim Crakanthorp



Performance

2 key performance indicators (KPIs) were set in Council's 2015/16 Operational Plan to measure the success and performance of each business unit; delivering results as follows 100% of Executive's KPIs are on track.

2✓ on target

0! not on target

0> deferred

PLANNING AND REGULATORY

DEVELOPMENT AND BUILDING

STRATEGIC PLANNING

REGULATORY SERVICES

CULTURAL FACILITIES

LIBRARIES

Achievements

The Civic Digest cafe opened April 2016, a partnership between Newcastle Regional Library and the Civic Theatre Newcastle.

'Connected City' document endorsed by Council April 2016, establishing an essential link between urban design outcomes and an integrated transport network for our city centre, as well as, firmly stating goals for future expansion of the network.

Council submission on the Newcastle light rail project lodged May 2016.

Council staff are continuing to work with Urban Growth NSW and Transport for NSW to ensure pedestrians and cyclists are prioritised in the city centre.

Major events sponsored by under Council's Event Sponsorship Program in 2015-16 include, Australian Bowl Riders, Australian Men's Shed Association, Cyclefest, Kellogg's Nutrigrain Ironman, the Newcastle Lantern Walk, the Newcastle Writers Festival, Sparke Helmore Triathlon and This That (music event). For Council's investment of \$110,000 the ESP program delivered approx. 55,000 visitors to the City equating to \$5,146,781 worth of economic value.

Council delivered Christmas in Civic Park, New Year's Eve, Anzac Day and Australia Day celebrations.

Council adopted the following strategies during 2015-16:

- o Social Strategy 2016-19
- o Multicultural Plan 2016-19
- o Disability Access and Inclusion Plan 2016-19.

Community safety initiatives included a review of alcohol free zones and the Safe Newcastle Strategy. A trial street smart program also commenced, working with the Salvation Army.

Council adopted the Local Planning Strategy (LPS) in July 2015. The LPS is the culmination of four years research and consultation with the Newcastle community. It prioritises further investigations required and sets direction for future rezonings in the city.

Work was also completed on a review of Newcastle's heritage conservation areas. The adopted report reinforces the value of heritage across many Newcastle suburbs.

A submission was completed on the draft regional growth plan released by the Department of Planning. The Council submission found numerous shortcomings with the plan.

Hunter Street Revitalisation has worked closely with State Government agencies on Newcastle Light Rail and Urban Renewal projects in the city centre. This led Council to develop the Connecting Newcastle vision statement on the urban revitalisation and transport needs of the city centre and beyond.

Hunter Street Revitalisation has also delivered temporary improvements and city activation projects across the city centre to help revitalise Hunter Street and surrounds. Projects like Civic Park improvements, façade improvements, Wheeler Place, Christmas in the city celebrations and other events have been funded to keep the revitalisation of the city moving.

Council appointed a Smart City Coordinator in mid-2015, to seek and achieve opportunities for Newcastle. Work has commenced on a Smarter Newcastle Strategy.

The Economic Development Strategy was adopted by Council in September 2015.

A visitor economy masterplan for central Newcastle was completed as a joint project with the Newcastle Tourism Industry Group and released in September 2015.

The events team has secured more than \$12 million conference bookings for 2016-17, both through the Newcastle Convention Bureau operated by Council and the Altogether Perfect Campaign that Council is undertaking with Wine Country Tourism and Destination Port Stephens.

The economic development sponsorship program for 2015-16 included dance, cultural and fashion programs, demonstrating the diversity and creativity in the local community.

An extensive consultation program was commenced for the *Newcastle After Dark - night time economy strategy*.

Library services recorded over 255,000 wifi and internet access hours across all nine branches.

Libraries provided various programs and outreach services during 2015/16, highlights include Bots in the books, robotic coding partnerships with Hunter TAFE, Dr Karl at the Museum, Tech Savvy Seniors in partnership with the Ethnic Communities Council.

Newcastle libraries loaned 1.324 million physical items and eResources during 2015/16.

Library services provided 2,138 different program sessions for all ages and abilities both in the library and out in the community. There were 29,936 attendees at these programs (an increase of 12.9%). In additional, the libraries hosted 6 exhibitions and 51,006 attended.

The Local studies team processed 1980 local history requests, added 224 items to the database, preserved 1680 items, provided 87 separate program sessions including the popular HouseHunt for over 568 attendees.

Tyrannosaurs 'Meet the Family' exhibition attracted more than 30,000 visitors to Newcastle Museum during its showing from November 2015 to March 2016.

Newcastle Art Gallery attracted more than 21,000 residents and visitors to its 301years of Mambo exhibition. This also included 5,500 that also attended the street party.

Newcastle Art Gallery had over 61,000 visitors in 2015/16 and 9 exhibitions including Black white and Restive.

Museum held 15 exhibitions during 2015/16 and had 175,000 visitors.

Museum Express delivers portable, high quality science based education shows and activities to primary school and communities. Since launching in June 2015 its presented to over 2,400 students

Launch of the Newcastle Regional Library App, which allows the community access to the library's e-resources

1310 Development Applications (DA's) were processed during 2015/16

Value of development investment from DA's

- o \$875 million 15/16
- o \$518 million 14/15
- o \$523 million 13/14
- o \$462 million 12/13
- o \$583 million 11/12

Value of development investment from DA's in the CBD

- o \$289 million 15/16
- o \$86 million 14/15
- o \$73 million 13/14

Performance

31 key performance indicators were set in Council's 2015/16 Operational Plan to measure the success and performance of each business unit, delivering results as follows:

29 ✓ on target

0 ! not on target

2 > deferred

94% of Planning and Regulatory's KPIs are on track, KPIs that have been deferred are Income from venue hire at City Hall and the Museum, hiring rates for these venues have been greatly affected by the extensive building works at both locations. Lifelong learning activities held at the library were deferred due to recruitment delays; however the second half of the year has shown some promising results.

CORPORATE SERVICES

FINANCE

INFORMATION TECHNOLOGY

HUMAN RESOURCES

COMMERCIAL PROPERTY

CUSTOMER SERVICE

COMMUNICATIONS AND ENGAGEMENT

LEGAL AND GOVERNANCE

Achievements

Cultural change program commenced for all staff focused on improving the workplace culture of the organisation.

Enterprise Resourcing Planning project releases to date - Finance, supply chain, Payroll, HR self-services, HR training and final module Works and Assets remains in progress.

Asset sales of \$7.5 Million to contribute towards Council's infrastructure backlog.

Council's Investment Portfolio continues to provide a return on investment above the expectations.

A consistent improvement in the operating surplus has been achieved since 2013/14, with an operating surplus at the end of 2015/16 of \$6 million.

Fit for the Future (FFTF) programs and improvement plan has been implemented and imbedded into Council's everyday work practices. Continuing productivity improvements built into the budget.

A consistent improvement in the operating surplus has been achieved since 2013/14.

A rewards and recognitions program introduced by Human Resources continues to facilitate a culture of cooperation, respect and wellbeing.

Council new websites were launched. These sites have been redesigned with an improved customer focus and operate on your smart phone, tablet and desktop.

Lost time injury rate (LTIR) decreased by 25.1% from 2014/15 to 2015/16.

Employee education assistance scheme had 29 employee participate in range of education programs from cert 3 to post graduate studies.

Professional development programs were implemented across the organisation.

Future leaders provided with the opportunity to participate in the Hunternet future leaders program. A program designed to equip our future leaders with the skill, contacts and confidence to make the transition into leadership roles.

Leadership awareness program rolled out to over 100 leaders to improve leadership capability in supporting our people and facilitate a culture of high performance.

Employee survey conducted across the organisation with action plans established within each business unit.

Nearly 13,000 residents provided feedback to Council with 24 surveys (online and face to face) conducted by the Engagement team. In addition 15 community workshops and focus groups provided a deeper understanding of views. These activities were undertaken to inform Council on a wide variety of issues.

Council and UrbanGrowth NSW jointly deliver one the largest engagement programs undertaken in Newcastle on the city's revitalisation.

A Council facebook page was established in 2015 and gained 6,000 followers before end of financial year.

Council distributed three corporate videos, expanding our engagement with the community.

A showcase video of the Bathers Way project was particularly successful, reaching more than 330,000 people.

A snapshot video of the Operational Plan and Delivery Program reached 40,000 people on social media.

Stockton caravan holiday park revenue up 11% from 2014/15 and 35% from 2013/14.

The Communication and Engagement team managed 604 media enquiries and issued 103 media releases.

Council launched its new look customer contact centre in February 2016. The contact centre will be the first port of call for enquiries relating to waste services, tree management, road and infrastructure projects, parks and ovals, regulatory services, rates, parking, cemeteries and more.

Performance

40 Key performance indicators were set in Council's 2015/16 Operational Plan to measure the success and performance of each business unit, delivering results as follows:

36 ✓ on target

4 ! not on target

0 > deferred

90% of Corporate Services KPIs are on target, KPIs that were below target included; Stockton Beach Caravan Park have increased their Villas from 11 to 27, the additional 11 Villa's in October 2014 have diluted the two occupancy rate KPIs. However total revenue is up by 11% on 2014/15 revenue. Average wait time for phone customers is below target, but is improving steadily as the customer contact centre matures.

INFRASTRUCTURE

CIVIL WORKS

INFRASTRUCTURE
PLANNING

PROJECTS AND
CONTRACTS

FACILITIES AND
RECREATION

WASTE
MANAGEMENT

Achievements

Solar PV (photovoltaic) installed at Wallsend Library, No1 and No2 Sportsground (with battery storage) and New Lambton Library.

4 playground renewals, including Lambton Park, Webb Park, Mayfield, Lyall Reserve Shortland and Nesca Park Newcastle all received great new plays spaces.

A new baseball facility was completed at Wallsend.

A new recreation area improvement at Warabrook.

121,043 tubestock plants from the coast to Wallsend.

Council has endorsed a Flash Flood Warning System making the alert service permanent for Wallsend. There are also plans to expand the service so that it can provide similar alerts in other flood affected areas of Newcastle.

Key cycleway projects and various line-marking and signage works completed. Cycleway construction and designs included but not limited to:

Brickworks park Wallsend

Minmi Road Wallsend

Park Avenue Kotara

Inner City Bike Lanes Section1

Scenic Drive Merewether

Richmond Vale Rail Trail

Victory Parade Wallsend

Lambton Park

Blackbutt

38 school excursions

90 bring Blackbutt to you events

64 critter encounters

14 vacation care programs

12 weddings

4 Junior ranger fun days

At the end of the 2015/16 financial year Waste Management has produced a surplus of \$4.36 million, approximately \$3.8m ahead of budget when compared to the March Quarterly Review adjusted budget figures.

New improved sportsground amenities building at Islington Park completed. The works included demolishing the existing amenities block and construction of a single storey building to accommodate new change rooms, public toilets and ramp access.

Record number of people enjoying the improved amenities of Councils Bathers Way project. 6 km of coastline revitalised, the project is now 50% completed.

City Hall clock tower complete, after 18 months of restoration that saw 900 sandstone blocks replaced.

Ongoing community education at environment rehabilitation worksites to ensure waste management and the impacts of waste are understood by the community.

Water safety education program turns 50, the program kicked off in June 1966 with two life guards, Kevin Mongan of Nobbys Beach and John Young of Newcastle Beach attending Kotara South Public School, teaching children how to be safe in pools, surf and open water.

Community planting days have been held at Lambton Park and Ocean Street.

Waste and recycling tours and presentations reached 1,214 students from across 30 educational institutions, including students from Hunter School of Performing Arts, Newcastle High and Newcastle University.

SWMC recycled over 21,682 tonnes of green waste.

Overall satisfaction with Waste Services was 72% - Residential Waste Survey March 2016.

A drop off event was held at the Newcastle Basketball Stadium in June 2016. The event collected 4.9 tonnes of e-waste for recycling.

SWMC E-waste Recycling Service – 214 tonnes have been collected since the first year of Better Waste Recycle Funds.

The Collection Services capacity is currently nearly 25,000 collection services to residential properties per weekday.

Total residual waste collected is 38,052 tonnes, or 731 tonnes average per week.

Performance

32 key performance indicators were set in Council's 2015/16 Operational Plan to measure the success and performance of each business unit, delivering results as follows:

32✓ on target

0! not on target

0> deferred

100% of Infrastructure's KPIs are on track

MEASURING OUR METRES

Every year we complete numerous road construction and natural & stormwater projects as well as undertaking a range of maintenance projects for these areas. We completed the following works for 2015/16:

Natural & Stormwater	Value
Length of creek (m)	975
Length of coastline/ foreshore/ coastal cliffline (m)	95
No of Headwalls renewed (units)	26
Length of saltmarsh established (m)	0
Number of signs temporary	30
Area revegetation completed (m²)	30,575
Number of plants in revegetated sites	106,264
Area of bush regeneration completed (m²)	434,400
Interpretative signs (Units)	2
Stormwater pipe relined (m)	51.3
Stormwater pits (upgraded)	68
Total number of stormwater quality improvement device (SQID) inspections	328
SQID maintenance	352
New street and park trees	1023
Tree maintenance (new and established)	22,259
Water quality monitoring (number of sites)	93
Local roads - renewal	-
Resurfacing (km)	1.2
Resurfacing (m²)	48,186
Surface resealing (km)	4.4
Surface resealing (m²)	39,891
Surface rejuvenation (km)	17.2
Surface rejuvenation (m²)	144,189
Surface crack sealing application (km)	56
Kerb and gutter replacement (km)	1
Laneway reconstruction (km)	0.4
Road reconstruction (km)	1.9
Footpath replacement (km)	0.9
Local Roads - maintenance	-
Concrete footpath replacement (km)	1.4
Kerb and gutter replacement (km)	0.6
Defective road restoration and resurfacing (m²)	4,740
Defective asphalt footpath restoration and resurfacing (m²)	687
Concrete grinds to eliminate trip hazards	2,416



CAPITAL WORKS PERFORMANCE

WORKS PROGRAM TREND					
Works program	Adopted budget	September QBRS	December QBRS	March QBRS	Actual
Represented by					
Asset Renewal	42,278	44,648	42,828	37,918	31,144
New Assets	29,239	40,038	37,763	37,411	28,659
Special Rate Variation Projects	11,396	10,010	9,393	6,899	5,168
Total works program	82,913	94,696	89,984	82,228	64,971
Asset Renewal					
Building and Structures	21,803	20,714	19,529	15,899	11,512
City Roads	9,230	10,540	9,998	9,799	9,326
Environment	11,245	13,394	13,301	12,220	10,306
Total Asset Renewal	42,278	44,648	42,828	37,918	31,144

New Assets					
Built Infrastructure	7,207	16,043	15,792	15,407	10,878
Fleet Replacement	7,428	9,155	9,155	9,155	7,417
IT	1,005	5,662	5,726	5,891	4,464
Waste	11,816	7,150	4,948	5,048	4,395
Governance	50	59	54	54	58
Strategic	603	989	1,104	852	511
Minor Capital	1,130	980	984	1,004	936
Total New Assets	29,239	40,038	37,763	37,411	28,659

2012 SRV - Priority Projects					
Hunter St Revitalisation	1,426	1,506	921	863	537
Coastal Revitalisation	7,630	5,548	5,606	4,281	3,278
Cycleways	1,800	2,416	2,416	1,265	1,086
Blackbutt	540	540	450	490	267
Total 2012 SRV	11,396	10,010	9,393	6,899	5,168

Note: The budget above is inclusive of operational and capital works
Note: % spend required is based upon the spread of costs over the past 5 years

The Major Assets Preservation Program (MAPP) delivered \$31.14m in projects for 2015/16 as indicated by the Asset Renewal line in the above table. Works over the year increased significantly at the back end of the year with several large projects now in progress and providing Council with a strong platform for further increases in renewal works during 2016/17.

Further details and significant deliverables for the financial year included:

Buildings and Structures (\$11.5m vs \$21.8m Budget - 53%)

City Hall Façade works on the Eastern side of the building totalling \$3m.

Sporting oval lights renewed at three sites.

Installation of 4 Playgrounds.

Repairs to the Museum Roof.

Works within this sub-program which are in progress and will be continuing into 2016/17 include:

Further City Hall façade works as well as works on the Bars and Kitchen.

Central Library window renewal.

Structural renewal at the Mall Parking Station.

Roads (\$9.3m vs \$9.2m budget - 102%)

Rejuvenation works undertaken on 77 streets.

Resealing of 17 streets and resurfacing of 11.

Pavement rehabilitation and replacement for 4 streets and a laneway.

Sealing of cracking in asphalt road surfaces 56km.

Replacement of 300 street name signs.

Transport Stop Upgrades 10.

Linemarking renewal.

Further works which have progressed across the financial year include:

Preparation for the 2016/2017 resurfacing program to enable delivery from September 2016 to March 2017.

Resurfacing of Woodford Street Minmi.

Footpath rehabilitation works under construction at Bibby Street Hamilton and nearing completion in Islington Park.

Environment (\$10.3m vs \$11.2m Budget - 92%)

Renewal of approx. 160 street pit assets and replacement of approx. 900 m of pipeline renewal.

Drainage replacement works successfully completed including:

Robertson Street Carrington and associated suburban pipe and tide gate cleaning projects.

William Street Jesmond.

Toorak Street Merewether.

Rural Drive Sandgate.

Bar Beach Avenue Bar Beach - including full road restoration

Reline of 50m pipeline at Turton Road Lambton.

Effective installation of large underground gross pollutant devices in Cooks Hill, Maryland and Shortland and review of 25 vegetated water quality improvement devices.

Tree replacement program comprising the delivery of 1092 street and park trees, including 4 community requested whole of street plantings.

Restoration of approx. 600m of degraded urban creekline in Lambton, Elernmore Vale, Kotara, Wallsend and Adamstown Heights.

Completion of Kotara Park overland flow path treatment.

300m of Hunter River foreshore renewal works at Stockton.

Rehabilitation works across 10 priority bushland reserves.

Dune restoration works at Nobbys, Bar Beach and Merewether.

Community engagement activities (1,000 residents and 10 schools) at multiple projects sites.

Business Pollution Prevention Program targeted mobile businesses, service stations and erosion and sediment controls within subdivision areas.

Further works carrying over into 2016/17 include:

South Newcastle and Merewether Seawall projects

Design at Frederick Street Merewether, Boronia Street Adamstown heights and McInnis Street Minmi.

Trenchless pipeline renewal feasibility.

Kotara Park watercourse and Howell Street drainage works.

Works at Llewellyn and Lloyd Street Merewether and Sunderland Drive Mayfield pipeline renewal.

LONG TERM FINANCIAL PLAN

ACHIEVING FINANCIAL SUSTAINABILITY REMAINS ONE OF THE KEY OBJECTIVE OF NEWCASTLE CITY COUNCIL. WHILE SIGNIFICANT PROGRESS HAS BEEN MADE TOWARDS ACHIEVING THIS OBJECTIVE THERE REMAINS SIGNIFICANT WORK TO STILL BE DONE. THIS HAS BEEN AN ONGOING PROCESS AND MANY INITIATIVES HAVE BEEN UNDERTAKEN TO POSITION THE ORGANISATION TO MAINTAIN FINANCIAL SUSTAINABILITY IN THE LONG TERM.

The Long Term Financial Plan (LTFP) is a key input into establishing the Delivery Program and Operational Plan. Prior projections undertaken in early versions of the LTFP highlighted the dire financial position of council, if no remedial action was taken. As reflected in the latest LTFP, adopted in February 2015 and updated in February 2016, Council has made significant progress in turning around Council's financial position and has a clear plan on how to achieve a financially sustainable position by 2020 and maintain it into the future.

There is still significant work to be done to achieve this financial sustainable position by 2020. Financial discipline is required to reach a fully funded position for future obligations, in addition Council needs to continue the current focus on asset renewal and our identifies programs of work. Our Assets need to be maintained and replaced when necessary and this will also help to reduce the current infrastructure backlog.

FIT FOR THE FUTURE

The NSW State Government's Fit for the Future (FFTF) initiative required councils to demonstrate to the community that they are financially sound, operating efficiently and in a strong position to guide growth and deliver quality services into the future.

The improvements implemented by Council in response to the FFTF initiative have made a material contribution to improving Council's financial position. The FFTF improvement plan has targeted a broad range of initiatives which will incrementally increase operating revenue, reduce expenses and improve efficiencies across the organisation.

COUNCIL'S FIT FOR THE FUTURE INITIATIVES

Program	Initiative	Status
Expense management initiatives	Building productivity improvement into the annual budget (0.2% of rates). Reducing ongoing operational expenses.	✓
Improve investment returns on reserve funds within approved risk parameters	Diversifying our investment portfolio to improve overall returns	>
Improve investment returns on reserve funds within approved risk parameters	Focus on improving rental returns on existing commercial properties	★
Improve effectiveness of grant & sponsorship application process	More strategic targeting of grant funds - linkage to strategy, business cases based on the corporate objectives	✓
Improve effectiveness of grant & sponsorship application process	Enhance capacity to attract sponsorship	✓
Improve effectiveness of grant & sponsorship application process	Improved revenue opportunities through coordinated sales and admin function across civic areas (Art Gallery, Museum, Theatre)	✓
Maximise economic returns from Councils other businesses	Expand capabilities / capacity of SWMC to generate higher net revenue	✓
Maximise economic returns from Councils other businesses	Strengthen KPI measures across Business Units	✓
Increase BU performance & accountability	Strengthening controls in procurement process	✓
Improve procurement controls	Streamlining of approval delegations	✓
Establish a vendor management office & apply sourcing best practice	Review and optimise phone/ mobile phone and data usage and plans	✓
Undertake an expense management program across targeted expense categories	Review of motor vehicle fleet and lease back arrangements	✓
Undertake an expense management program across targeted expense categories	Review of staff carparking arrangements to reduce FBT	✓
Undertake an expense management program across targeted expense categories	Updated workers comp claims management system allowing improved focus on reducing claims.	✓
Undertake an expense management program across targeted expense categories	Establish contact centre	★
ERP document management and process productivity enhancement	Productivity gains from ECM upgrade (through ease of use & integration)	✓
ERP document management and process productivity enhancement	Enhance ratepayer self-service capabilities	✓
Establish more flexible , responsive and performance based work practices	Establish a framework to support and mentor high potential staff	✓
Establish more flexible , responsive and performance based work practices	Improve business planning via the establishment of more complete & accurate multi-year plans	✓
Optimise asset renewal & rehabilitation processes	Streamline design process for engineering works and build pipeline of works	✓
Optimise asset renewal & rehabilitation processes	Improve data collection processes (timeliness, effectiveness & efficiency) via selective use of methods, technology and statistical models	✓
Optimise asset renewal & rehabilitation processes	Improve prioritisation of intervention for optimal remediation (minimisation of maintenance and renewal spend for an equivalent outcome)	✓

★ Completed ✓ On track ! Not on track > Deferred



WORKFORCE MANAGEMENT PLAN

NEWCASTLE IS AUSTRALIA'S SEVENTH LARGEST CITY, MANAGING AN ASSET PORTFOLIO OF \$1.7 BILLION, AN OPERATIONAL BUDGET OF MORE THAN \$244 MILLION AND CAPITAL EXPENDITURE OF \$45 MILLION. OUR 930 STRONG TEAM MAKE A POSITIVE DIFFERENCE IN OUR COMMUNITY AND TO THE ORGANISATION THROUGH VARIOUS SERVICES AND INITIATIVES TO ACHIEVE THE COMMUNITY STRATEGIC PLAN.

OUR VALUES

The mission and vision for Newcastle City Council were both reviewed in 2012 by the Executive Leadership Team. Council's mission is designed to provide us with direction and purpose and it serves to remind us why we are here.

In addition, over 400 employees contributed to the development of the organisational values by telling us what was important to them. As a result of this employee feedback the values of Cooperation, Respect, Excellence and Wellbeing (CREW) were identified. These values are those most important to our people and form the heart of the way we work together.



OUR PEOPLE

STAFFING

Staffing levels at Council are represented as Equivalent Full Time (EFT) staff. The table below shows the actual EFT figures for staff at Council as at 30 June 2016, excluding casuals, Councillors and former employees still covered by workers compensation benefits.

The current approved staffing as endorsed by the elected Council on 24 September 2013 is 935 EFT.

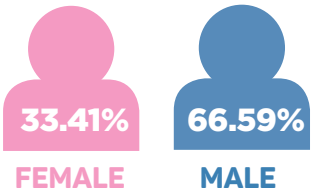
Table 1: Actual Equivalent Full Time staff as at 30 June 2016

Directorate	Business Unit	Budgeted EFT	Actual EFT	% EFT
Executive Management	<ul style="list-style-type: none">CEO's OfficeLord Mayor's OfficeInternal Audit	5	4.8	0.56%
Corporate Services	<ul style="list-style-type: none">Commercial PropertyCommunications & EngagementCustomer ServiceFinanceHuman ResourcesInformation TechnologyLegal & Governance	165.49	144.33	16.73%
Infrastructure	<ul style="list-style-type: none">Civil WorksFacilities & RecreationInfrastructure PlanningProjects & ContractsWaste Management	547.06	514.61	59.64%
Planning and Regulatory	<ul style="list-style-type: none">Cultural FacilitiesDevelopment & BuildingLibrariesRegulatory ServicesStrategic Planning	214.45	199.11	23.07%
Total EFT		932.00	862.85	100%

As at 30 June 2016, the budgeted EFT at Council was 932 EFT, however, a number of positions are currently on hold for recruitment purposes awaiting determination by the NSW State Government on the outcome of the proposed amalgamation with Port Stephens Council.

GENDER PROFILE

At Newcastle City Council as at 30 June 2016, females made up 33.41% of the total workforce, compared to 66.59% of male employees.

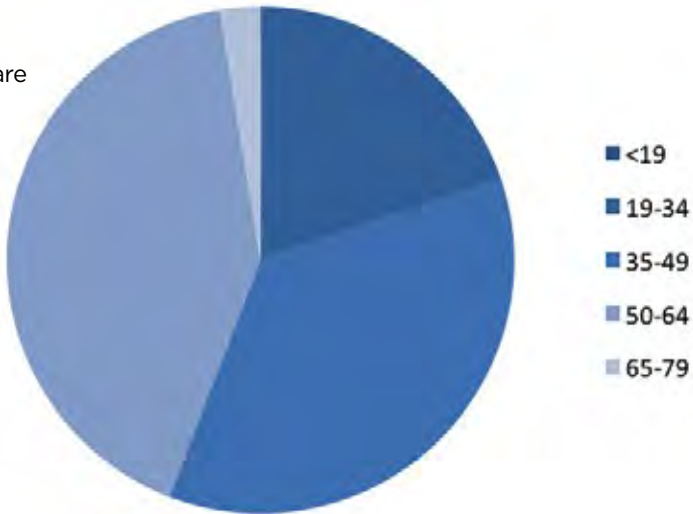


AGE PROFILE

44.13% of the workforce is aged 50 years or older and are likely to exit over the next 15 years through retirement.

Table 2: Staff Age Profile as at 30 June 2016

Age Range	%
<19	0.10%
19-34	19.68%
35-49	36.08%
50-64	41.55%
65-79	2.58%
	100%



KEY STRATEGIES

ATTRACTING AND RETAINING TALENT

Objective: Attract and retain people with the right skills, knowledge and behaviours to ensure delivery of Council's strategic plans and Delivery Program between 2013 and 2017.

- Training of managers on merit based recruitment was developed to be rolled out during 2016/17
- Professional development and annual performance reviews conducted
- Under graduate transitioned into full time employment
- Successful delivery of apprenticeship program
- Recognise employee tenure through recognising service of our people.

INVESTING IN THE CAPABILITIES OF OUR PEOPLE

Objective: Identify and develop the required capabilities of our people to ensure they can contribute at a high level of performance during the term of this plan (2013-17).

- Employee Education Assistance Scheme - 29 participants from Cert 3 to post graduate studies
- Apprenticeship program implemented including educational programs.
- Engaged with the LGNSW project for developing a sector wide capability framework
- Blue Bus Edge program rolled out to over 100 leaders to improve leadership capability in supporting our people and develop a culture of high performance.
- Professional development programs implemented across the organisation.
- Council's corporate membership maintained to support employee development.
- Implementation of legislative changes to competency based training.
- Delivered corporate induction and facilitated induction specifically for senior leaders.
- Future leaders provided with the opportunity to participate in the Hunternet future leaders program.

FACILITATING A CULTURE OF COOPERATION, RESPECT AND WELLBEING

Objective: Identify and implement initiatives to build a workplace culture that ensures that all employees work in accordance with Council's values at all times.

- Red Green Blue Bus program started for all staff focused on the culture of the organisation.
- Corporate Fitness Program maintained to increase employee wellbeing.
- Recognition & Reward program implemented with over 500 people recognised in the financial year.
- Employee survey conducted across the organisation with action plans established across the business.

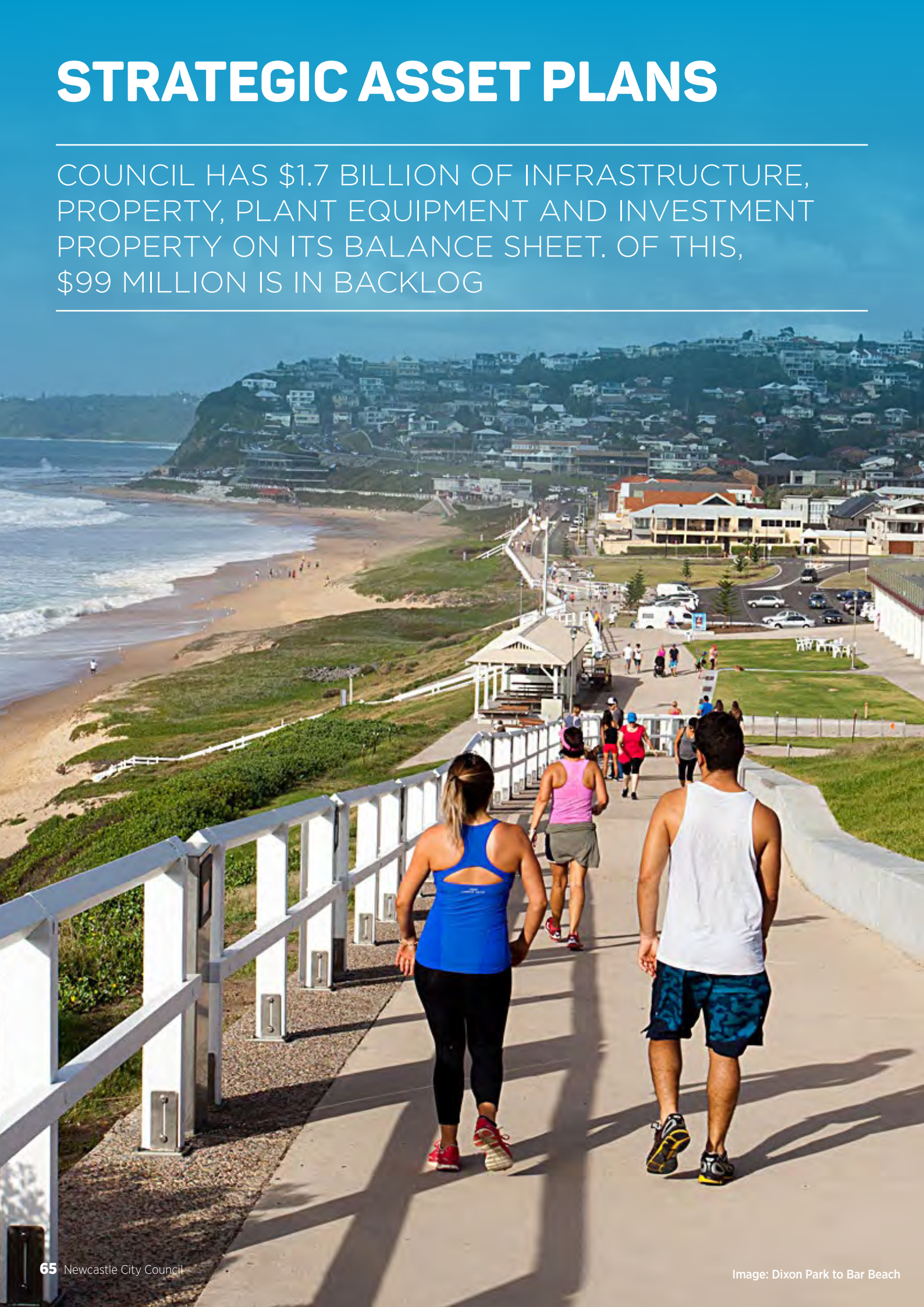
PLANNING FOR OUR FUTURE WORKFORCE NEEDS

Objective: Develop and implement workforce planning processes that identify future workforce requirements and put strategies in place to address these needs.

- Retirement transition plans implemented.
- Customer service team implemented a system for effective workforce planning of staff.
- Supported the implementation of the new customer service contact centre through employee training, coaching and mentoring.
- Identifying key talent within the organisation and supporting their development through a future leaders program.
- New Learning Management System implemented.
- Organisational wide learning review conducted over the financial year.

STRATEGIC ASSET PLANS

COUNCIL HAS \$1.7 BILLION OF INFRASTRUCTURE, PROPERTY, PLANT EQUIPMENT AND INVESTMENT PROPERTY ON ITS BALANCE SHEET. OF THIS, \$99 MILLION IS IN BACKLOG



OUR ASSETS

COUNCIL CURRENTLY MANAGES AN ASSET PORTFOLIO OF \$1.7 BILLION, DELIVERY SERVICES ACROSS EIGHT CORE ASSET CLASSES

CORE ASSETS

- Buildings and structures
- Natural assets
- Parks and recreation
- Stormwater
- Transport

FACILITIES

- Art Gallery collection
- Library collection
- Museum collection

INFRASTRUCTURE BACKLOG

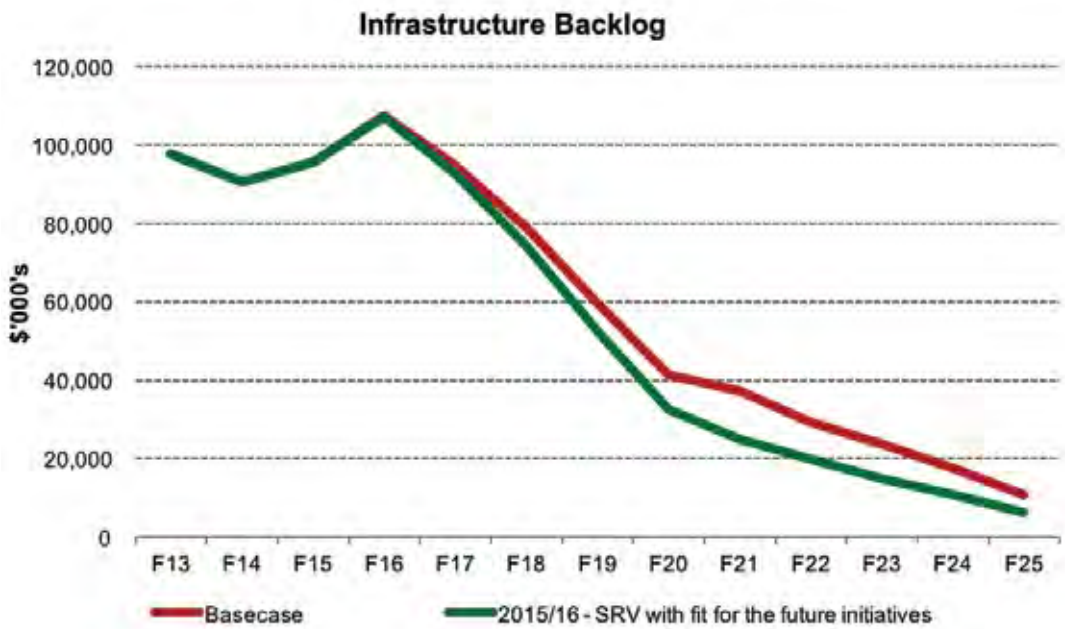
Council has successfully implemented a number of initiatives which have delivered significant financial improvements in the short term, but is very focused on the long term and on ensuring that Council maintains the financial discipline necessary to deliver services in line with community needs and expectations in a sustainable manner into the future. Council has made considerable progress and the current backlog is \$99 million which is a reduction from \$117million in 2011/12. This is however a \$5 million increase on last year's position detailed below.

The reduction in Buildings of \$12.25m has been offset by the increase in Other Infrastructure Assets of \$12.05m resulting in a net movement of \$0.20m. The capital work completed during the year at City Hall and methodology changes in the deterioration assumptions for other building assets have been offset by the addition of sea walls and the deterioration of the condition of retaining walls and piers within Other Infrastructure Assets.

Open Space/Recreational Assets and the Other Structures asset classes reflect a deteriorating position in regard to the asset maintenance and renewal backlog position however Roads and Drainage works have stabilised backlog figures during 2015/16 decreasing by \$0.52m. Specifically the backlog has moved in the following areas:

- Other Structures have increased by \$3.52 million (from \$2.16 million to \$5.68 million)
- Open Space/Recreational assets have increased by \$2.21 million (from \$5.15 million to \$7.36 million)
- Roads have decreased by \$0.16 million (from \$23.36 million to \$23.20million)
- Drainage Works have decreased by \$0.36 million (from \$24.54 million to \$24.18 million)

The above position is consistent with our long term projection as detailed below. Continued focus will see the infrastructure backlog reduce over coming years.



CUSTOMER SATISFACTION

THE COMMUNITY'S SATISFACTION LEVELS REGARDING ASSET CONDITIONS ARE MOSTLY SATISFIED. AS CAN BE SEEN FROM THE COMMUNITY SURVEY SNAPSHOT (2016) ASSET INTENSIVE SERVICES ARE RANKED AROUND THE MIDDLE OF THE LIST OF SATISFACTION RATINGS.

THE SNAPSHOT INCLUDES THE FOLLOWING SERVICES:

- Garbage collection and disposal: 68% are satisfied or very satisfied (mean score: 3.7)
- Swimming pools: 60% are satisfied or very satisfied (mean score 3.6)
- Roads are in good conditions: 49% are satisfied or very satisfied (mean score of 3.2)
- Footpaths are in good condition: 43% are satisfied or very satisfied (mean score 3.0)
- Providing cycleway: 34% are satisfied or very satisfied (mean score 3.0)



Image: Blackbutt Reserve, Junior Ranger Fun Day 2016

KEY STRATEGIES

Key Strategies	Strategy	Status	Comment
1	Annual review of the Asset Management Policy (Appendix 5)	✓	Completed and adopted by Council August 2012. Annual review completed by Infrastructure Planning August 2015. No changes required
2	Implementing, monitoring and reporting to the Executive Management Team on the development of asset management at Newcastle City Council will be the responsibility of the Asset Management Steering Group (AMSG), once established.	✓	Ongoing
3	Continue to develop and update Assessment Management Plans (AMPs) for the major asset groups in accordance with the improvement plans identified in these documents	✓	Current AMPs will be reviewed/developed as Service based AMPs. Ongoing
4	Identify infrastructure expenditure by both: <ul style="list-style-type: none">• expenditure category i.e. the asset group it is associated with e.g. road pavement• expenditure type – operating, maintenance, capital renewal, capital upgrade or capital expansion	✓	Complete. Infrastructure expenditure identified IAW this strategy in current budget
5	Consider the ongoing ownership costs of new capital works proposals in budget deliberations. This is achieved by identifying the renewal and capital upgrade/expansion components of all capital works projects, and providing for the ongoing operational and maintenance requirements.	✓	Ongoing. Specific task identified for inclusion in future project approval process
6	Annual review of asset risk management plans for all major asset classes. These will be included in a maturity assessment and risks reviewed by an audit committee and accepted by Council.	✓	Ongoing
7	Continue to review the completeness and accuracy of the data for all major infrastructure classes	✓	Ongoing. Major asset class being individually reviewed as One Council project progresses
8	Use a knowledge management strategy to ensure that appropriate and optimal decision support information is available to clearly communicate the cumulative consequences of decisions	✓	System being introduced as part of One Council to enable this strategy by June 2016
9	Continue development of the corporate asset register meeting both technical and financial reporting requirements	✓	Ongoing through the One Council project
10	Develop and adopt an Asset Accounting and Capitalisation Policy that assists in meeting the intention of Fair Value Reporting (AASB116) in accordance with the Australian Infrastructure Financial Management Guidelines (AIFMG)	✓	Ongoing
11	Continue development and enhancement of a funding model which addresses the need for sustainable renewal of infrastructure and which identifies all asset life cycle costs	✓	Funding model in place. Ongoing refinement occurring
12	Ongoing development and integration of the LTFP for all Council functions to consider both the future anticipated income projections, and the future expenditure requirements to sustain services. Council's LTFP will consider the expenditures identified in the AMPs, providing input into the Operational Plan budget	✓	Ongoing. The introduction of Service based Asset Management Plans in 2016 will greatly assist this strategy
13	Continue to develop and improve the information on the relationship between the asset service levels and cost, so that future community consultation will be well informed of the options and financial implications	✓	Ongoing. The introduction of Service based Asset Management Plans in 2016 will greatly assist this strategy
14	Undertake a detailed assessment of the resources required to implement this Strategy so that a program of improvement and milestones can be implemented and monitored through the LTFP and WMP	✓	Resource identified to develop improvement program and recruitment in process



Image: Merewether Ocean Baths

STATUTORY REQUIREMENTS

AMOUNTS CONTRIBUTED OR OTHERWISE GRANTED REGULATION CL 217(1)A5

During the 2015/16 financial year, Council provided funding to external bodies as per section 356 of the Local Government Act 1993 under the following programs:

Events Sponsorship Program

Council funds a range of events under the banner of the Events Sponsorship Program (ESP). In 2015/16, eight events were sponsored to the value of \$110,000. The events included Australian Bowl Riders, Australian Men's Shed Association, Cyclefest, Kellogg's NutriGrain Ironman, the Newcastle Lantern Walk, the Newcastle Writers Festival, the Sparke Helmore Triathlon and This That (music event). In addition to the ESP, Council also sponsored Surfest, the Newcastle Port to Port mountain bike event, Newcastle China Week and Carols by Candlelight.

Economic Development Program

Under this program, Council contributed \$100,000 to seven projects/events which included Catapult Dance, DIG Festival, Facon Creative Studios, Smart Future Cities, The Lock Up Program, Women in Business and the 2015 Newy Awards for Digital Creativity. Council has also funded Renew Newcastle under a three year sponsorship agreement.

Community Assistance Program

Council awarded \$68,400 in Community Assistance Funding to eighteen projects for 2015/16. The program funded a range of projects promoting cultural exchange and understanding, environmental education, community capacity building and community celebrations. The projects also delivered on Newcastle 2030 Community Strategic Plan values including community connectedness, social inclusion, diversity and active citizenship.

Make Your Place Grants

In 2015/16, 24 projects were funded including seven community events, ten creative/cultural projects and seven greening projects. Council's grant contribution totalled \$42,400 with \$167,195 of value added by the community.

Façade Improvement Program

Council (and Newcastle Now) funds are granted for works on building facades (the exterior of the building that is visible from the public realm) and was guided by the Façade Improvement Scheme Policy. 66 facades are now completed to the value of \$100,500, delivering \$660,000 of façade improvement works.

National Youth Week Grants

In 2015/16, seven projects were funded through Council's Youth Week Grants programme, including a multicultural sports day, youth local leaders' summit, outdoor cinema, and photography and music workshops. These projects directly involved 120 young people in the planning and organising of events, with over 500 young people attending events across Newcastle's LGA. National Youth Week happens in April each year.

COASTAL PROTECTION SERVICES REGULATION CL 217(1)(E1)

In the 2015/16 financial year Council did not impose a levy for coastal protection works.

COMPANION ANIMALS MANAGEMENT REGULATION CL 217(1)(F)

Council uses a range of education and regulatory options to achieve its responsibilities in accordance with the guidelines contained within the Companion Animals Act 1998. Council's Ranger team is increasing their focus on community education regarding companion animals, particularly in respect to responsible pet ownership. Council's goal is to build upon existing community knowledge in respect to the requirement for identification and registration of animals, the necessity for responsible control of animals in public areas and owners responsibilities to remove their animals waste, to encourage voluntary compliance with the Companion Animals Act and community expectations.

To achieve this goal, Rangers will have an increased presence and level of interaction with the community at high use areas, including Council's Off Leash parks, Bathers Way, other popular locations and at specific community based events. Rangers will provide advice and inform people committing minor offences of their responsibilities to comply with the law, distribute information brochures about responsible pet ownership, provide waste bags and leashes and arrange for the installation of relevant educational signage at high use areas. Rangers will also implement a school education program about responsible dog ownership principles aimed at primary school children.

Council promotes the benefits of desexing animals and maintains a relationship with the RSPCA and Hunter Animal Watch to facilitate low-cost desexing for persons in financial difficulty. Council provides free implantation of microchips to assist in reducing the overall cost of identifying, registering and desexing companion animals.

Regulatory activities included proactive patrolling of the Local Government Area, responding to and investigating complaints relating to stray and nuisance dogs, investigating reports of dog attacks, and the management of declared menacing, restricted or dangerous dogs to ensure owners are complying with the relevant control requirements.

Council investigated and reported 187 dog attacks to the Division of Local Government during the 2015/16 financial year.

Council’s pound is operated by the RSPCA and operating costs for the 2015/2016 year were \$345,000 with expenditure exceeding income received from the companion animal related revenue from registration fees which totalled \$45,515 and impound fees which totalled \$22,160.

Impounded animals in Newcastle are taken to the RSPCA and if not claimed by their owners, are transferred to the care of the RSPCA for adoption and rehoming where possible. Animals are only euthanased when their health or behaviour makes it unsuitable for them to be re-homed. The RSPCA updates the pound data collection return every month and provides this information to

Contractor Name	Description of Goods, Works or Service	Contract sum or estimate in \$*
Hyder Consulting Pty Ltd	Detailed design - Small Vehicle Receival Centre (SVRC) Summerhill Waste Management Centre	468,246
Vision Critical Communications Pty Ltd	Community surveys through a hosted web site - up to 4 years	199,440
RSPCA NSW	Management of impounded companion animals - 5 years	1,800,000*
Council accepted 78 contractors	Hire of plant, trucks & equipment - 2 years	4,860,000*
Builtform Construction Pty Ltd	Construction of roof replacement - Waratah grandstand	272,527
Smardt Chillers Pty Ltd	Air cooled chillers - Newcastle City Hall - supply, install & maintain for 5 years	200,300
Herkes Electrical Supplies Pty Ltd	Replacement of stage lighting - Newcastle Civic Theatre	370,464
Business Fuel Cards Pty Ltd	Fleet fuel card services - up to March 2020	2,090,000*
EJE Landscape Pty Ltd	Coastal revitalisation program - design & documentation services	1,000,000*
Hays Recruitment Specialist	Hire of ITC Project Manager	163,923
Quality Management & Construction Pty Ltd	Stabilisation of retaining wall - Cathedral Park	624,800
Kelly Investments Pty Ltd	Clarendon Hotel air conditioning upgrade installation works	178,596
Gleeson Civil Engineering Pty Ltd	Haulage of VENM - Summerhill Waste Management Centre to Mount Vincent Waste Management Centre - up to 3,5 years	478,388
Gilbert & Roach	Supply hook lift loader truck	233,560
Bucher Municipal Pty Ltd	Supply 2 x road sweepers	695,530
Volvo Commercial Vehicles	Supply 5 x waste collection vehicles	2,049,135
NSW Soil Conservation Services	Lambton Park creek rehabilitation	200,961
Sydney Night Patrol & Inquiry Company Pty Ltd	Provision of security services - up to 5 years	2,000,000*
Stone Mason & Artist Pty Ltd	Conservation of southern façade & entry - Newcastle City Hall	5,665,277

Council and to the Office of Local Government.

Council has 17 off leash areas throughout the LGA. The locations are identified on Council’s website and can be accessed via the link www.newcastle.nsw.gov.au

CONTROLLING INTEREST STATEMENT
REGULATION CL 217(1)(A5)

Council held no controlling interests in companies during the 2015/16 financial year.

CONTRACTORS/WORKS AWARDED
REGULATION CL 217(1)(A2)

During the 2015/16 financial year Council awarded contracts/work to the total value of \$40,469,429 as detailed in the following table:

Contractor Name	Description of Goods, Works or Service	Contract sum or estimate in \$*
Ditchfield Contracting Pty Ltd	Construction of landfill Cell 09 - Summerhill Waste Management Centre	15,262,437
Veolia Environmental Services Pty Ltd	Bulk waste bin collection services - up to 4 years	1,050,000*
Paveline International Pty Ltd	Supply 10T asphalt maintenance truck	395,300
Ausroad Systems Pty Ltd	Supply 3T asphalt maintenance truck	266,958
RTC Commercial Pty Ltd	Construction of administration building expansion - Summerhill Waste Management Centre	698,426
Wengold Pty Ltd	Camp kitchen construction - Stockton Beach Caravan Park	432,960
Lamond Catering Equipment	Design & construct kitchen modernisation - Newcastle City Hall	444,015
Daracon Landscaping	Construction of shade shelters at Empire Park	367,025
Homewood Consulting Pty Ltd and Dennis Marsden	Tree assessment technical services - 2 years	150,000*
T&C Services Pty Ltd	Shade frame renovation - Newcastle Museum	265,221
G James Extrusion Pty Ltd	Supply of transport shelters	153,780
GHD Pty Ltd	EIS & detailed design - Richmond Vale Rail Trail	439,781
NSW Soil Conservation Service	Ironbark Creek stage 4 rehabilitation	786,668
Michilis Pty Ltd	Design & construct Newcastle Beach seawall	5,665,704
Golder Associates Pty Ltd	Environmental consultant - whole of life plan - Summerhill Waste Management Centre	173,755
Ungerboeck Systems International Pty Ltd	Events management software system	269,696
Locomotive Consulting 3801 Pty Ltd	Provision of organisational culture transformation program	202,290
Moduplay Group Pty Ltd	Beresfield Children Education Centre playground upgrade	173,191
Laser Electrical Lake Macquarie Pty Ltd, JAG Power & Data Solutions Pty Ltd, LumaLED Pty Ltd and Hunter Electrical Services Pty Ltd	Electrical & communication services - up to 3 Years	4,800,000*
Navman Wireless Australia Pty Ltd	In-vehicle tracking and routing system	327,218
NSW RMS	Install traffic signals Hobart Road Lambton	238,547
Michilis Pty Ltd	Construction - City Administration Centre driveway & façade upgrade	831,489
Kingston Building Australia Pty Ltd	Window replacement and structural works - War Memorial Cultural Centre	827,422
Boral Resources Country Pty Ltd, Hanson Constructions Materials Pty Ltd, Holcim Australia Pty Ltd, Hunter Readymixed Concrete Pty Ltd and Premier Concrete Pty Ltd	Supply of ready mixed concrete - up to 3 years	2,000,000*
Waratah Professional Tree Care Pty Ltd, Active Tree Services Pty Ltd, Agility Professional Tree Services Pty Ltd and Treeserve Pty Ltd	Tree maintenance services - up to 2 years	1,500,000*
ESRI Australia Pty Ltd	Provision of GIS software	446,400

Notes: *means the amount is an estimate with some estimates based on historical expenditure.
All amounts are stated as GST inclusive.

MAYORAL AND COUNCILLOR EXPENSES
REGULATION CL 217(1)(A1)

The following expenses are the combined total for the Lord Mayor and 12 Councillors. The reporting of these expenses are in line with the above regulation.

Financial Year 2015/16	\$
Councillor Fees	408,811
Official Business	4,073
Overseas Visits (for official Business)	5,688
Professional Development	6,088
AICD Course fees	20,734
Annual Conference	6,563
Incidental Expenses	290
Communication Devices	919
Communication Expenses	16,357
Other office supplies and facilities	248
Total	469,771

DETAILS AND PURPOSE OF OVERSEAS
VISITS BY COUNCILLORS, COUNCIL STAFF
OR OTHER PERSONS REPRESENTING
COUNCIL REGULATION CL 217(1)(A)

Lord Mayor Overseas Visits:

The Lord Mayor travelled to the following location during the FY15/16 financial year:

Travel to Geneva to attend the United Nations International Forum on Public Private Partnerships for Sustainable Development. Lord Mayor delivered an address during the plenary session: Public-private partnerships from national to local level - cooperation between states, cooperation between cities.

Dates: 28 October 2015 - 5 November 2015

Councillor Overseas Visits

During the 2015/16 financial year no Councillor undertook an overseas visit as part of their Council duties.

Council Officer Overseas Visits

During the 2015/16 financial year no Council Officer undertook an overseas visit as part of their Council duties.

PRIVATE WORKS AND FINANCIAL
ASSISTANCE REGULATION CL217(A4)
&S67(3)

During the financial year 2015/16 no works were undertaken on private land and no works were subsidised

EEO MANAGEMENT PLAN
IMPLEMENTATION REGULATION CL 217(1)
(A9)

Equal Employment Opportunity (EEO) focuses on recognising and valuing diversity within the workplace. This means having workplace policies, practices and behaviours that are fair and do not disadvantage people who belong to particular groups.

Council provides a large number of services to a diverse community and aims to promote an environment free from harassment, bullying, victimisation and discrimination. We have an EEO Management Plan with strategies that assist members of EEO groups to overcome past and present disadvantages.

Key achievements were:

Equal Employment Opportunity

- Providing employment opportunities for employees with disabilities
- Facilitating induction programs for new employees including EEO practices
- Implementing traineeship and apprenticeship programs across Council
- Managing the ongoing implementation and training of councils Workplace Contact Officers
- Using merit based recruitment practices across Council
- Reviewing Council's EAP (Employee Assistance Program) usage and identifying trends
- Redesigning and consolidating councils EEO data to build the platform for further workforce planning

Aboriginal Employment Strategy

- Increasing Council's Aboriginal workforce from 21 to 29 within the 2015/2016 financial year
- Facilitating 2 professional development workshops for Aboriginal employees
- Establishing individual development plans and one on one coaching for Aboriginal staff
- Sponsoring an undergraduate scholar for an Aboriginal student at the University of Newcastle
- Donating to the Hunter TAFE Foundation for two Aboriginal scholarship students studying at Hunter TAFE
- Hosting the Newcastle Aboriginal Employment Interagency in August 2016
- Hosting an offsite trip to Aboriginal sites for Aboriginal staff to celebrate NAIDOC week

Hosting a free NAIDOC film night for approximately 250 community members supported by Council's Aboriginal Employment Strategy

EXTERNAL BODIES, COMPANIES OR
PARTNERSHIPS REGULATION CL 217(1)
(A8)

Hunter Integrated Resources

Hunter Integrated Resources, a public company limited by guarantee and not having share capital. Council has an interest in this company that was incorporated on 7 December 2000 and is not currently carrying any active business.

Hunter Councils

Hunter Councils Limited is a public company limited by guarantee and does not have share capital. The purpose of the company is to provide local government resource sharing arrangements. Hunter Councils brings together 11 Councils to promote cooperation and collaboration to benefit local communities. This has achieved strong communication between councils, sharing professional expertise and inter-council collaboration. The General Managers' Advisory Committee, made up of all the Hunter Councils' general managers, meets monthly to progress issues of regional importance.

Newcastle Airport Pty Ltd

Council was previously in a joint venture with Port Stephens Council to operate the Newcastle Airport. Following the corporate restructure that occurred on 9 October 2013, the four partners of the Newcastle Airport Partnership are now Newcastle Airport Partnership Company 1 Pty Ltd (as trustee for Newcastle Airport Partnership Trust 1) and Newcastle Airport Partnership Company 2 (as trustee for Newcastle Airport Partnership Trust 2), both owned by Newcastle City Council, and Newcastle Airport Partnership Company 3 Pty Ltd (as trustee for Newcastle Airport Partnership Trust 3) and Newcastle Airport Partnership Company 4 Pty Ltd (as trustee for Newcastle Airport Partnership Trust 4), both owned by Port Stephens Council. Newcastle Airport Pty Ltd operates the Newcastle Airport as agent for the Newcastle Airport Partnership. Under this structure, Newcastle Council and Port Stephens Council hold the rights to their share of the assets and their share of the obligations in the partnership.

As defined in AASB 131 – Interests in Joint Ventures, joint control is the contractually agreed sharing of control over an economic activity and exists only when the strategic, financial and operating decisions relating to the activity require the unanimous consent of the parties sharing the control.

Before the restructure each Council had joint control through their 50% share of Newcastle Airport Pty Ltd. After the corporate restructure that occurred on 9 October 2013, this ownership structure ultimately

remains the same and Council now owns new holding companies Newcastle Airport Partnership Company 1 (NAPC1) and Newcastle Airport Partnership Company 2 (NAPC2). Council has elected to continue to apply the proportionate consolidation method allowed in AASB 131. Therefore there is no change in the accounting for Newcastle or Port Stephens' share of the joint operation by each Council as the impact of recognising the direct interests in the assets, liabilities, revenue and expenses of the joint operation is effectively the same as recognising their share under the proportionate consolidation method currently in place.

NSW Local Government Mutual Liability Scheme (Statewide)

The NSW Local Government Mutual Liability Scheme started in 1993 as a joint venture with 96 members forming a 'self insurance mutual' covering public liability and professional indemnity insurance.

Membership has expanded to include councils, the Local Government Association, the Local Government Shires Association, a rural Water Board and a Noxious Weed Eradication Board.

Over 18 years, Statewide has delivered many benefits including stable premiums and reduced premium outcomes for Council as well as cost containment and spread of risk.

FUNCTIONS DELEGATED BY COUNCIL
REGULATION CL 217(1)(A6)

To better engage the community and reflect local community views and needs, Newcastle City Council delegates a range of its functions to volunteer committees and other organisations.

Changes have included the move for Mainstreets from s355 committees to incorporated associations independent of Council.

Parks Committees

Parks committees manage local parks and reserves on behalf of the community including:

355 committees managing sportsgrounds confirmed as;

- Beresfield/Tarro Parks Committee
- Elmore Vale Reserve Committee
- Federal Park Committee
- Heaton-Birmingham Gardens Parks Committee
- Kotara Parks Local Committee
- Myamblah Crescent Oval and Local Parks Committee
- New Lambton Ovals Board
- Stevenson Parks Local Committee
- Stockton Parks Committee
- Tuxford Park Local Committee
- Centennial Park Local Advisory Committee

Community Facility Committees

Community facility committees manage local community facilities on behalf of the community. Council supports Community Facility Committees for:

- Beresfield Child Care Centre Beresfield Community Children’s Education Centre Parent Committee
- Carrington Community Centre
- Hamilton South Community Centre
- Henderson Park Hall
- New Lambton Community Centre
- Alice Ferguson Community Centre
- Elernore Vale Community Centre
- Elernore Vale Community Hall
- Fletcher Community Centre
- Henry Park Hall
- Henderson Park Hall
- Jesmond Neighbourhood Centre (now ConnectAbility Australia)
- Kotara Community Hall
- Maryland Neighbourhood Centre
- Minmi Progress Hall
- Silverridge Community Centre
- Tarro Community Hall
- Wallsend Pioneers Memorial Hall
- Warabrook Community Centre

Others

- Coastal Revitalisation Consultative Committee
- Newcastle Floodplain Management Committee
- Newcastle Youth Council

LEGAL PROCEEDINGS REGULATION CL 217(1)(A3)

During 2015/16 the total cost of legal expenses in relation to legal proceedings incurred by Newcastle City Council was \$456,379

Of this, the monies expended undertaking litigation and the amounts paid in settlement of costs claims were:

- Amount expended undertaking litigation: **\$454,381**
- Amount paid in settlements of costs claims: **\$1,998**

Local Court (matters not involving recovery of unpaid rates)

Prosecutions and appeals

Legal proceedings in the Local Court include prosecutions by Council, usually concerning failure to obtain or comply with orders or development approvals issued by Council. Areas of prosecution range from unauthorised works to failure to comply with animal control orders or clean-up notices. Defendants may appeal any decisions made by the Local Court in relation to prosecutions.

Prosecutions: In 2015/16 Council commenced two Local Court prosecutions. Of these:

- One matter had convictions recorded and fines imposed.
- One matter was withdrawn.

Appeals: There were four appeals lodged with the Local Court in relation to dangerous dog declarations issued by Council. Of these:

- Two matters were dismissed with agreed control orders imposed.
- Two matters had offences proven and fines imposed, with subsequent destruction orders made.

There was one appeal lodged in 2014/15 which was determined in 2015/16 wherein the appeal was dismissed and agreed control orders imposed.

There is one appeal lodged with the District Court in relation to a judgement made by the Local Court in 2015/16 which is yet to be finalised.

Court elected penalty notices

Legal proceedings in the Local Court also include enforcement of penalty notices. Court elected parking penalty notices are dealt with by the police prosecutors (except in special circumstances where Council may deal with a matter directly, for example, if the defendant is a Police Officer). For all other court elected penalty notices, Council’s Legal Services team will review and determine whether the matter should proceed in the Local Court or whether the penalty notice be withdrawn.

In 2015/16, Council was involved in two cases where the recipient of a penalty notice had court elected. Of these:

- Both matters were withdrawn.

Civil claims

In addition, one Local Court civil claims matter was lodged against Council in 2015/16. In this the Plaintiff was successful and Council was ordered to pay costs.

Local Court (matters relating to recovery of unpaid rates)

During the year ended 30 June 2016, Council initiated 497 legal proceedings relating to recovery of unpaid rate debts totalling \$798,580. These proceedings cost Council a total of \$324,386 in legal costs.

Total monies recoverable by Council from ratepayers were \$1,122,966. Of this amount, \$962,404 has been recovered by Council. Of this latter amount recovered, the amount of \$232,652 constituted the recovery of legal costs incurred up until 30 June 2016.

Of a total of 497 legal proceedings commenced, 367 have been concluded with 130 still active as at 30 June 2016.

Land and Environment Court

Class 1 appeals

Class 1 appeals in the Land and Environment Court are related to environmental planning and protection appeals. This includes appeals on the merits only against refusals, or deemed refusals, of development consents or conditions of development consents.

Three class 1 appeals which were lodged in the Land and Environment Court against Council in 2014/15 were determined in 2015/16. Of these:

- Two appeals were settled by a section 34 agreement between parties.
- One appeal was discontinued.

In 2015/16, eight class 1 appeals were lodged in the Land and Environment Court against Council. Of these:

- One appeal was dismissed.
- Four appeals were settled by a section 34 agreement between parties.
- One appeal was discontinued.

The proceedings for the remaining two appeals continue and are yet to be finalised.

Class 4 appeals

Class 4 applications in the Land and Environment Court relate to environmental planning protection and development contract civil enforcement. This includes breaches of planning law or breaches of conditions of development consent, and also proceedings which question the legal validity of consents or refusals of consent issued by Council.

The costs argument in relation to one class 4 application which was lodged in the Land and Environment Court against Council in 2011/12 was determined in 2015/16 with Council ordered to pay 50% of the Applicant’s costs. These costs are yet to be settled and are not reflected in the total 2015/16 legal expenses incurred.

Another class 4 application which was lodged in the Land and Environment Court against Council in 2014/15 was determined in 2015/16. The appeal was upheld, with costs awarded to the Applicant. These costs are yet to be settled and are not reflected in the total 2015/16 legal expenses incurred.

In addition, one class 4 application was lodged in the Land and Environment Court by Council in 2012/13 and subsequent orders were made in 2012/13. These orders have not been adhered to and so contempt proceedings were initiated by Council in 2014/15 - these proceedings are yet to be finalised.

PUBLIC INTEREST DISCLOSURES (PUBLIC INTEREST DISCLOSURES ACT 1994 REGULATION 2011)

Council has an adopted Public Interest Disclosure Policy (Policy) in accordance with the requirements of the *Public Interest Disclosures Act 1994* (PID Act). The Policy provides a mechanism for Council Officials to make disclosures about serious wrongdoing.

Public interest disclosures: Statistical information

During 2015/16, the following disclosures were made under the Policy:

Number of public officials who made Public Interest Disclosures	0
Number of Public Interest Disclosures received	0
Of Public Interest Disclosures received, number primarily about:	N/A
- Corrupt conduct	
- Maladministration	N/A
- Serious and substantial waste	N/A
- Government information contravention	N/A
Number of Public Interest Disclosures finalised	1

Public interest disclosures: details on how Council met its obligations in 2015/16

Council adopted its current Policy in October 2013. The Policy:

- Incorporates the relevant provisions of the PID Act and the NSW Ombudsman’s Model Internal Reporting Policy – Public Interest Disclosures (2013 version).
- Appoints a coordinator under the framework who is responsible for assisting the Chief Executive Officer to manage disclosures.
- Appoints 13 Council Officers from diverse work areas and locations across the organisation who may receive disclosures from staff.

Council’s Chief Executive Officer has taken action to ensure staff are aware of the Public Interest Disclosure Policy by:

- Arranging for representatives from the NSW Ombudsman to attend and provide training to Managers and Public Interest Disclosure Officers.
- Making Council’s Policy available to all staff via a link on Council’s intranet. The intranet site also contains a factsheet, frequently asked questions document and a link to the NSW Ombudsman website.
- Making hard copies of Council’s Policy are available in a number of easily accessible places at Council’s works depot, including through Council’s nurse.
- Erecting posters provided by the NSW Ombudsman Office at numerous worksites which set out:
 - where Council’s Policy can be located; and
 - contact details for Council’s Disclosures Coordinator.
- Incorporating information about the Public Interest Disclosure Policy to new staff as part of its induction program.

- Supporting the roll-out of an e-learning training module which incorporates information and assessment on Council’s Public Interest Disclosure Policy.
- Supporting a performance management framework includes a section providing for discussion about Public Interest Disclosures.

STORMWATER LEVIES AND CHARGES REGULATION CL 217(1)(E)

Council levied a Stormwater Management Service Charge (SWSC) of \$25 per residential property, \$12.50 for residential strata lots, \$25/350m² for business properties capped at a maximum charge of \$1000. Business strata units were subject to a minimum of \$12.50 per strata lot for additional works and services. The total received SWSC funds for 2015/16 was \$1,961,960.

The projected expenditure on SWSC drainage works and services over the 2015/16 financial year identified in the Operational Plan was \$2,000,000.

The actual expenditure on these works and services incurred over the financial year was \$2,461,151. The whole Stormwater Program delivered a wide range of drainage asset renewal works including est 1,057 m of pipe renewal; 5 m of culvert, 143 pits; engagement of community as part of all projects delivered including Cooks Hill and Elernore Vale Gutter Talk community information weekends; maintenance of 30 Water Sensitive Urban Design (WSUD) devices; construction of 3 new Gross Pollutant Traps (GPT’s) and completion of a range of designs to enable the forward construction program delivery in 2018.

The expanded actual expenditure reflected the adoption of proposals to deliver projects that were scoped and designed during the year, as part of the regular quarterly review process, including Bruce Street Cooks Hill GPT and Kotara Park overland flow bunding. Larger scale stormwater drainage pit and pipe rehabilitation works are scheduled for 2017/18. A large number of designs were started in 2015/16 to be implemented (final design and construction) in 2016/17. Catchment investigations and modelling works were delivered for priority catchments such as Cooks Hill.

The 2015/2016 SWSC program consisted of 21 projects delivering:

- 3 WSUD devices including proprietary gross pollutant traps and a net trap;
- 509m of pipe rehabilitated;
- 100m of open channel renewal;
- Rehabilitation of 35 street pit entries;
- 5 headwalls and associated inlets/ outlets;
- Education, maintenance, monitoring and compliance outcomes.

Major achievements in the year included:

- Completion of residential stormwater renewal works at Jesmond, Shortland and New Lambton that have delivered excellent outcomes controlling stormwater seepage and nuisance ponding issues and bringing drainage out of private and into public lands. The projects were delivered on time and on budget.
- Rehabilitation of numerous stormwater discharge sites to ensure stormwater outflows are not degrading natural areas e.g. Claremont Reserve Adamstown Heights and Scenic Drive Merewether Heights.
- Highly successful community engagement and education activities were delivered as a component of Ironbark Creek Rehabilitation Stage 3 works. Over 1000 local residents, 7 schools and a number of community groups informed and involved. Major outcomes include increased community stewardship over on ground work and local waterways generally, greater knowledge and positive changes in water related behaviours leading to improvements in stormwater quality and volume.
- Delivery of approx. 200 erosion and sediment control and business pollution prevention interventions across a range of targeted business operations (e.g. industrial areas, mechanics, smash repairers and development sites), with excellent rates of response to inspection outcomes;
- The design processes for a range of drainage network renewal projects were progressed during the year and will see pipe, pit, open channels and water quality on-ground works delivered in the coming financial year in Merewether, Adamstown, Elernore Vale, Fletcher, Cooks Hill, Hamilton, Carrington, Newcastle, Stockton and Shortland.
- The completion of a trenchless feasibility assessment that defines the works required for nearly \$1 million in forward stormwater pipe renewal works that can be delivered without the need for trench construction. This will create quality asset renewal without the cost and disruption of traditional pipe renewal methods, particularly where failed drainage is located in high risk sites such as under buildings/ structures.

Projects	Outcome
Lloyd Street Merewether Reserve - drainage design and works	Site investigation and detailed design was completed for stages 1 and 3 and construction to commence in the 2016/17 program. Stage 2 works within the lower section of reserve, containing Littoral Rainforest Endangered Ecological Communities, will be designed and constructed by Soil Conservation Service NSW in 2016/17 program.
Citywide - trenchless technology drainage rehabilitation	Feasibility Investigation for annual pipe relining program was completed. Expected on ground works to be delivered in 2017 as well as additional feasibility investigations to ensure ongoing cyclic program of works is achieved by 2018.
Church St The Hill - design drainage	Design concept options completed for review by Asset Management and scheduling for 2017 construction.
Various headwalls - rehabilitation	The successful rehabilitation of outlet structures adjacent to natural areas has delivered 19m of pipework and 2 pits as part of the rehabilitation of 5 outlet structures. These works improved network performance through discharge reducing erosion, whilst developing habitat opportunities.
Russell Road New Lambton - drainage rehab Stage 2	Drainage options developed to address stormwater pipe and gutter flows upstream of Bridges Road for construction in the forward program.
Community education at environment rehabilitation worksites	Over 3,000 residents directly involved in rehabilitation projects with the number informed in the many thousands, 32 events held including information, consultation and education sessions and activities, 13 schools involved at various sites across the city, 8 permanent educational signs created and installed and a range of digital and print communication produced.
Water Sensitive City implementation	Council has continued in its role as participant in the Cooperative Research Centre (CRC) for Water Sensitive City. This has offered free capacity building workshops and conference seminars that have delivered expanded staff skills and knowledge base and improved current work output. These skills and knowledge base were invaluable in the development of Councils 2016 Water Cycle Management Plan.
Natural Connection - Newcastle’s Healthy Catchments Program	The Natural Connection program successfully introduced over 1,500 residents to their local waterways and sought to highlight how personal water related behaviours can influence stormwater volume and quality. The program delivered 21 community events and educational activities, involved 7 schools and produced 8 interpretative stormwater signs which will be a legacy to remind the community their part in keeping our waterways healthy. A range of digital and communication material was also produced.
Council Reserves - maintenance of drainage sites	Quarterly maintenance has been delivered across Councils range of water quality treatment devices (in 21 sites) including a number of vegetated stormwater treatment systems. Rehabilitation of the Kotara baffle box, Nobbys Beach sand filter and stormwater pollution nets at Warabrook and Wallsend.
Sanctuary Estate Fletcher - rehabilitate biofiltration	Detailed analysis of currently failed subdivision assets was completed to inform the ongoing five years rehabilitation program for approx.5 km of lineal bio filtration swales within Sanctuary Estate.
King Street Newcastle (Brown to Perkins) - drainage construction	The successful rehabilitation of stormwater drainage within the King St precinct in Newcastle including the installation of 75m of pipe network and renewal of 12 pits.

Projects	Outcome
Creeks and Waterways - inspect erosion and sediment control	Business Pollution Prevention Program (BPPP): Industries inspected included carwash/detail businesses (5); vehicle hire (5); service stations (8) and Kooragang (1). Program completed responses to 100 reactive sediment and erosion inspections in the 2015/16 financial year. Numerous proactive inspections were conducted in areas with high development rates such as Fletcher and wider western division (80). A number of compliance tools have been utilised to deal with non-compliances. Two Prevention Notices have been issued for sediment and erosion control non-compliances along with approximately 32 verbal cautions in 2015/16.
Kotara Park - drainage works	Kotara Park stormwater overland flows have been effectively contained within a new temporary low bunded area within Kotara Park. These works have effectively reduced the incidence of out of bank flows in lower order rain events, improving the network performance and reducing road and property inundation occurrences.
Glebe Road The Junction-drainage rehab Smith Road	As part of the Glebe Road, Smith and Lingard Street, Merewether Road rehabilitation and traffic management project, 258m of stormwater pipe network and 11 pits were renewed, improving drainage performance across the whole sub catchment from Railway to Lingard Streets Merewether.
Alister Street Shortland - drainage design	This project effectively delivered 104m of pipe network, 2m of new culvert sections, 7 pits, a new gross pollutant trap, rehabilitated headwall and discharge outlet to improve network performance by controlling stormwater quality and quantity ahead of direct discharge into the Seaview wetland.
Lambton Road Laneway - drainage rehabilitation	The Project delivered over two financial years involved the rehabilitation of deteriorated drainage infrastructure and new pipeline installation in order to increase the capacity of the stormwater network. This included installation of approximately 144m of stormwater pipeline and the construction of 9 new pits.
Bar Beach Avenue - new drainage construction	This project has provided fit for purpose stormwater drainage assets for the full length of Bar Beach Avenue from Kilgour Avenue to the Hunter Water Corporation channel. Works were completed in December 2015. Total pipe length rehabilitated or new is 530m and there were 20 pits in total rehabilitated.
Hope St Wallsend - catchment rehabilitation	This project delivered 20m of rock pitched channel to introduce overland flows into Maryland Creek with associated flow controls including culvert to enable private property access across the open channel, two new pits and road works/ safety railing and fencing along with a net tech pollution control device and sediment accumulation bay.
Cooks Hill drainage rehab-Bruce Street GPT	The Bruce Street Project delivered the design and construction of a GPT to treat stormwater flows from a substantive area of the Cooks Hill catchment. Device has storage capabilities for 11m3 of gross pollutants (i.e. PET bottles, sediments etc.), resulting in stormwater quality improvements upstream of Cottage Creek and Newcastle Harbour.
Sunderland Street Mayfield Roe Street to Valencia Street - drainage design	Sunderland Street drainage rehabilitation was designed and 40% of construction completed in 2015/16. Works are expected to be completed in October 2016.
Citywide - stormwater quantity and quality modelling	The citywide stormwater modelling project successfully delivered the review of various models developed for Cooks Hill, Newcastle East and Burwood Street to inform effective approach to whole of city model to assists development of effective stormwater drainage rehabilitation works.

Stormwater Management Service Charge (SMSC)	
Lloyd St Merewether Reserve - drainage design and works	88,577
Citywide - trenchless technology drainage rehabilitation	68,376
Church St The Hill - design drainage	12,146
Various Headwalls - rehabilitation	176,464
Russell Road New Lambton - drainage rehab Stage 2	35,228
Community Education at environment rehabilitation worksites	110,106
Water Sensitive City Implementation	70,919
Natural Connection - Newcastle's Healthy Catchments Program	31,189
Council Reserves - maintenance of drainage sites	130,125
Sanctuary Estate Fletcher - rehabilitate biofiltration	34,658
King St Newcastle (Brown to Perkins) - drainage construction	260,390
Creeks and Waterways - inspect erosion and sediment control	58,290
Kotara Park - drainage works	257,923
Glebe Road The Junction-drainage rehab Smith Rd	78,112
Alister St Shortland - drainage design	206,132
Lambton Road Laneway - drainage rehabilitation	197,861
Bar Beach Ave-New Drainage Construction	324,778
Hope St Wallsend - catchment rehabilitation	21,208
Cooks Hill drainage rehab-Bruce Street GPT	145,302
Sunderland St Mayfield Roe to Valencia St - drainage design	153,367
Total expenditure on additional stormwater program	2,461,151
less total SMSC fund received	1,961,960
Change in the SMSC reserve	(499,191)

TOTAL REMUNERATION FOR GENERAL MANAGER AND SENIOR OFFICERS REGULATION CL 217(1)(B) AND (C)

During the 2015/16 financial year Council’s senior officers were comprised of:

Chief Executive Office (CEO)
Planning & Regulatory Director
Strategic Planning Manager
Libraries Manager
Regulatory Services Manager
Cultural Facilities Manager
Development & Building Manager
Corporate Services Director
Finance Manager
Human Resource Manager
Commercial Property Manager
Customer Service Manager
Legal and Governance Manager
Communications and Engagement Manager
Information Technology Management
Infrastructure Director
Infrastructure Planning Manager
Civil Works Manager
Projects & Contracts Manager
Facilities & Recreation Manager
Waste Management Manager

All figures stated are in line with relevant legislation that requires the following components to be reported:

- (i) the total of the values of the salary components of their packages.
- (ii) total amount of any bonus payments, performance payments or other payments made to the general manager that do not form part of the salary component of the general manager.
- (iii) total amount payable by Council by way of the employer’s contribution or salary sacrifice to any superannuation scheme to which the general manager may be a contributor.
- (iv) total value of any non-cash benefits for which the general manager may elect under the package.
- (v) total amount payable by Council by way of fringe benefits tax for any such non-cash benefits.

Not employed under a senior staff contract and remuneration not included in total below:

General Manager/Interim Chief Executive Officer	\$390,974
Senior officers x 19	\$3,383,467
Total	\$3,774,441

Fringe benefits tax (FBT) for non-cash benefits: \$108,541

Fringe benefits tax includes: costs associated with parking, entertainment expenses, State Emergency Seviles (SES) relocation expenses and FBT associated with motor vehicle private usage.

NAT V3 WORK HEALTH & SAFETY - ELEMENT 3.3.6

The past 12 months have seen a number of key initiatives rolled out across Council, aimed at promoting a safe workplace and developing Work Health and Safety (WHS) best practice.

Council focused on delivering on the initiatives from the 2014-2017 WHS Management Plan which promotes WHS based initiatives aligned to 10 key objectives:

- To reduce injury rate;
- To comply with new noise management requirements;
- To streamline current risk management processes;
- To implement a procurement process which appropriately addresses WHS risk;
- To have all staff trained in the WHS Management System;
- To improve safety leadership across all levels of supervisors;
- To deliver WHS training;
- To retain our Workers Compensation Self-Insurance Licence;
- To increase safety leadership presence and
- To investigate our current safety culture and make improvement.

To enhance the Newcastle City Council WHS Management System, the following documents underwent major or minor review for compliance with the WHS Act, WHS Regulation 2011, Codes of Practice and/or Australian Standards.

- 2 Policy
- 14 System procedures
- 19 Operating procedures
- 72 Forms
- 82 Injury Management plans
- 5 Registers
- 3 Training plans

Opportunities identified to enhance the WHS System were monitored through the mySafety Incident and Hazard Corrective Action System and as a result the WHS System has now been reviewed with further progress made on improving Council’s legislative compliance.

Overall, Council’s WHS performance in the 2015/2016 Financial Year recorded the following:

- Zero improvement notices or Council proven WorkCover incident investigations.
- The Lost Time Injury Rate (LTIR) decrease from 4.01 (2014/2015) to 3.01 (2015/2016)
 - 25.1% reduction
- The Lost Time Injury Frequency Rate (LTIFR) decrease from 18.11 (2014/2015) to 13.78 (2015/2016)
 - 23.9% reduction.
- Lost Time Injuries decreased from 37 (2014/2015) to 28 (2015/2016)
 - 24.3% reduction
- Total Injuries (lost time, medical treatment and first aid) increased from 204 (2014/2015) to 139 (2015/2016)
 - 31.8% reduction
- 100% of investigations of Lost Time and Medical Treatment Injuries

Positive Performance Indicators Results	%	Status
Corrective Actions (01/04/09 to current)	73.35%	!
Incidents entered <3 Days (month)	92.66%	✓
Workplace inspections (Month)	99.70%	✓
Workplace Inspections entered into Dataworks/ECM (Month)	98.91%	✓
Systems or Compliance Audits (month)	100%	✓
Training Attendance (Month)	94.39%	✓
Group Overall Performance	93.17%	✓

★ Completed ✓ On track ! Not on track ➤ Deferred

TOTAL RATES AND CHARGES WRITTEN OFF REGULATION CL 132(5)

The total rates and charges written off was \$1,339,321

GOVERNMENT INFORMATION PUBLIC ACCESS (GIPA) ANNUAL REPORT

1. Review of proactive release program – Clause 7(a)

Under section 7 of the GIPA Act, agencies must review their programs for the release of government information to identify the kinds of information that can be made publicly available. This review must be undertaken at least once every 12 months.

Council undertook the following initiatives as part of the review of its proactive release program for the reporting period:

- Reviewing the information published on Council’s website to ensure that the information is up to date, informative and relevant.
- Monitoring matters of public interest to review whether Council can proactively release information about the matter.

As a result of this review, Council released the following information proactively:

Development of video content has been a priority this year as a tool to better inform our community. Videos have been produced on:

- the Bathers Way project
- the annual Operational Plan budget
- 50 years of school water safety program
- the UN flag raising.

Proactive communications included:

- Release of the Connecting Newcastle document
- No dogs on the Memorial Walk
- Development and adoption of the social strategy, cultural strategy, disability access and inclusion strategy
- Software improvements for our customer contact centre
- Newcastle’s Smart City project
- Union Street road reconstruction
- Investigation of a dog attack in New Lambton
- Fit for the future/merger updates
- Contract termination of General Manager
- Lodgement of significant development applications
- Promotion of events and exhibitions
- Availability of grants and sponsorships
- Funding for major projects.

Updates are also provided after each Council meeting via our website and social media channels summarising the items on the agenda, Council also tweets throughout the meeting as decisions are made.

2. Number of access applications received – Clause 7(b)

During the reporting period, Council received a total of 44 formal access applications (including withdrawn applications but not invalid applications).

3. Number of refused applications for Schedule 1 information – Clause 7(c)

During the reporting period, Council refused a total of 8 access applications either wholly or in part because the information requested was information referred to in Schedule 1 to the GIPA Act. Of those applications, 3 were refused in full, and 5 were refused in part.

4. Statistical information about access applications – Clause 7(d) and Schedule 2

Table A: Number of applications by type of applicant and outcome*

	Access granted in full	Access granted in part	Access refused in full	Information not held	Information already available	Refuse to deal with application	Refuse to confirm/deny whether information is held	Application withdrawn
Media	0	0	0	0	0	0	0	0
Members of Parliament	0	0	0	0	0	0	0	0
Private sector business	0	1	0	1	1	0	0	0
Not for profit organisations or community groups	1	2	0	0	0	0	0	0
Members of the public (application by legal representative)	4	4	0	1	0	2	0	4
Members of the public (other)	7	13	1	0	2	1	0	3

*More than one decision can be made in respect of a particular access application. If so, a recording must be made in relation to each such decision. This also applies to Table B.

Table B: Number of applications by type of application and outcome

	Access granted in full	Access granted in part	Access refused in full	Information not held	Information already available	Refuse to deal with application	Refuse to confirm/deny whether information is held	Application withdrawn
Personal information applications*	1	1	0	0	1	0	0	1
Access applications (other than personal information applications)	4	10	1	2	2	1	0	6
Access applications that are partly personal information applications and partly other	7	9	0	0	0	2	0	0

***A personal information application** is an access application for personal information (as defined in clause 4 of Schedule 4 to the Act) about the applicant (the applicant being an individual).
PLEASE NOTE: The total number of decisions in Table B should be the same as Table A.

Table C: Invalid applications

Reason for invalidity	Number of applications
Application does not comply with formal requirements (section 41 of the Act)	14
Application is for excluded information of the agency (section 43 of the Act)	0
Application contravenes restraint order (section 110 of the Act)	0
Total number of invalid applications received	14
Invalid applications that subsequently became valid applications	11

Table D: Conclusive presumption of overriding public interest against disclosure: matters listed in Schedule 1 of the Act

Number of times consideration used*	
Overriding secrecy laws	0
Cabinet information	0
Executive Council information	0
Contempt	0
Legal professional privilege	8
Excluded information	0
Documents affecting law enforcement and public safety	0
Transport safety	0
Adoption	0
Care and protection of children	0
Ministerial code of conduct	0
Aboriginal and environmental heritage	0

*More than one public interest consideration may apply in relation to a particular access application and, if so, each such consideration is to be recorded (but only once per application). This also applies in relation to Table E.

Table E: Other public interest considerations against disclosure: matters listed in Schedule 14 of the Act

Number of occasions when application not successful	
Responsible and effective government	6
Law enforcement and security	4
Individual rights, judicial processes and natural justice	17
Business interests of agencies and other persons	4
Environment, culture, economy and general matters	0
Secrecy provisions	0
Exempt documents under interstate Freedom of Information legislation	0

Table F: Timeliness

Number of applications	
Decided within the statutory timeframe (20 days plus any extensions)	22
Decided after 35 days (by agreement with applicant)	16
Not decided within time (deemed refusal)	3
Total	41

Table G: Number of applications reviewed under Part 5 of the Act (by type of review and outcome)

	Decision varied	Decision upheld	Total
Internal review	0	2	2
Review by Information Commissioner*	1	0	1
Internal review following recommendation under section 93 of Act	0	0	0
Review by ADT	0	0	0
Total	1	2	3

*The Information Commissioner does not have the authority to vary decisions, but can make recommendation to the original decision-maker. The data in this case indicates that a recommendation to vary or uphold the original decision has been made.

Table H: Applications for review under Part 5 of the Act (by type of applicant)

Number of applications for review	
Applications by access applicants	0
Applications by persons to whom information the subject of access application relates (see section 54 of the Act)	0

Table I: Applications transferred to other agencies under Division 2 of Part 4 of the Act (by type of transfer)

Number of applications transferred	
Agency - initiated transfers	1
Applicant - initiated transfers	0

