

Newcastle City Council **Annual Report** 2016/17





ACKNOWLEDGMENT

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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Authorisation: Interim Chief Executive Officer

Cover image: Merewether Ocean Baths
Image on right: Bathers Way, The Esplanade at Nobby's Beach





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WELCOME

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.

The past year was one of substantial social, cultural and economic achievements for Newcastle City Council.

We continued our collaborative leadership by starting a year-long engagement process to update our 2030 strategic plan. This will be our road map for the next decade so broad community engagement is essential to ensure we can continue to protect and deliver high-quality services while fostering innovation, investment and jobs.

Council has forged a pathway to financial sustainability as we transition from a great regional centre to an emerging global city.

Recognition of this has come via the Organisation of Economic Cooperation and Development's annual yearbook, a National Geographic Traveler magazine "cities to watch" feature, John Olsen's incredible artistic patronage and the continued arrival of major sporting events and teams.

Record investment has flowed in, with the value of building approvals increasing from \$518 million in 2014/15 to more than \$1 billion in 2016/17.

Newcastle City Council is encouraging this investment with a record capital works program and strong strategic planning to maintain and re-invent our historic city.

We have developed a grand plan to make Wickham a residential, commercial and transport hub and are delivering neighbourhood improvements and suburb-specific master - and public domain plans at Stockton, Beresfield, Wallsend and Merewether.

We continue to revitalise the coastline through the Bathers Way - and with it Newcastle's tourism prospects. We are extending shared pathways elsewhere in the city to encourage more cycling and improving the much-loved Blackbutt Reserve, with new picnic shelters, pathways and a \$1.5 million adventure playground on the Richley side of the bushland reserve.

Newcastle Library has enjoyed a \$1.3 million upgrade to bring it into the digital age and we have worked with Newcastle's diverse community to achieve positive social outcomes, none more positive than the multicultural small business program to give recently arrived migrants the knowledge to open their own businesses.

Meanwhile, we are building partnerships with a range of organisations and fostering relationships to encourage entrepreneurship and innovation through our recently adopted Smart City plan.

These highlights from the past year would not be possible with Newcastle City Council's hard-working and dedicated staff and our volunteers who share our vision to deliver the best possible future for Newcastle and the region.

Councillor Nuatali Nelmes
Lord Mayor of Newcastle



A MESSAGE FROM THE INTERIM CHIEF EXECUTIVE OFFICER

The past year has been a record-setting one for our city and Council for all the right reasons.

We steadily improved our financial performance to deliver a fourth consecutive surplus, with a 2016/17 operating surplus of \$2.9 million. Our improved financial position has allowed us to invest in an expanded capital works program. We delivered works valued at \$83.2 million, an accomplishment never before attempted let alone achieved. Demonstrating our reach-for-the-sky approach we will aim for around \$90 million in capital works this financial year.

Our Bathers Way project is creating a coastal pathway that will surpass other iconic Australian walks. Once the South Newcastle and The Hill sections are completed, King Edward Park will follow and usher in a new era of coastal activity and tourism.

Like our coastline, the city's cycleways network is becoming more connected. In 2016/17 we spent \$3.4 million improving and creating cycleways and associated facilities and this financial year we'll spend another \$2.7 million.

Works programs like the east end renewal scheme fast-tracked for the inaugural Newcastle 500 in November are changing the face of the city and overhauling long-neglected infrastructure.

In the past year we've worked to restore historic assets such as City Hall and Merewether Ocean Baths, and stabilise cliffs, creek

beds and seawalls. Newcastle Ocean Baths is next on the to-do list and work has already begun to preserve its heritage value.

We also built new playgrounds in Merewether, Mayfield, Shortland, Cooks Hill and Elernmore Vale and installed exercise equipment in Lambton Park. We delivered a new sporting field at Shortland's Tuxford Park in partnership with Aurizon and resurfaced several popular playing fields, including Gibbs Brothers Oval.

Council has delivered this new infrastructure to support the record construction we're witnessing across the city. For the first time ever, the value of approved development applications reached more than \$1 billion in 2016/17. And with dozens of residential projects under way or in the pipeline, the demand on our resources is set to rise. This, combined with the greater burden posed by regulatory changes, means we must continue to work hard on budget sustainability and growing revenue streams to reinforce and renew the city.

I thank our Councillors, staff and stakeholders for their efforts to ensure Newcastle continues to develop in a positive and beneficial way. Council's contribution is the sum of many parts and our result this financial year is testament to the performance of everyone involved.

Jeremy Bath
Interim Chief Executive Officer

OUR COUNCIL

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 and early in December.

THE ADMINISTRATION

The administration is organised into four 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.

NEWCASTLE
CITY COUNCIL
EMPLOYS 940
STAFF AND IS
RESPONSIBLE
FOR PROVIDING
SERVICES AND
FACILITIES TO
MORE THAN
160,000 PEOPLE.



Executive Services
CEO (Interim) Jeremy Bath

Information Technology

Claire Bath (Interim)

Human Resources

Fiona Leatham (Interim)

Communications & Engagement

Kathleen Hyland



Director Planning and Regulatory
Peter Chrystal

Development and Building

Murray Blackburn-Smith

Strategic Planning

Jill Gaynor

Regulatory Services

Andrew Baxter

Cultural Facilities

Liz Burcham

Libraries

Suzie Gately



Director Corporate Services
Andrew Glauser (Interim)

Finance

Andrew Glauser

Commercial Property

Paul Nelson

Customer Service

Rod Bales

Legal and Governance

Emily Kolatchew (Interim)



Director Infrastructure
Ken Liddell

Infrastructure Planning

Grahame Wilson (Interim)

Civil Works

Greg Essex

Projects and Contracts

Iain Challis (Interim)

Facilities and Recreation

Phil Moore

Waste Management

Darren North

AS AT 30 JUNE 2017

ELECTED COUNCIL 2016/17



Cr Nuatali Nelmes
Lord Mayor (Labor)

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, Wallsend (part), Waratah, Waratah West

Ward 4

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





Cr Michael Osborne (Greens)



Cr Stephanie Posniak (Labor)



Cr Lisa Tierney (Liberal)
Resigned on 28 February 2017



Cr Tim Crakanthorp (Labor)
Term of office expired 29 October 2016



Cr Brad Luke (Liberal)



Cr Therese Doyle (Greens)



Cr Declan Clausen (Labor)



Cr Andrea Rufo (Independent)



Cr Sharon Waterhouse (Liberal)



Cr David Compton (Liberal)



Cr Jason Dunn (Labor)



Cr Allan Robinson (Independent)

SNAPSHOT

OUR CITY IN 2016/17

161,225

Total number of people

187km²

Total land area

12,129

Total number of businesses

15,673

People speak another language

62,909

Total number of residential houses

78.4%

Have internet connection

36.9

Median age

21,893

School students

117,064

Total registered motor vehicles

9

Libraries

102,919

Established trees

1

Holiday park

804km

Length of roads

5

Aquatic centres

972km

Length of footpaths & shared paths

2

Ocean baths

6

Main beaches

236

Sporting facilities

81km

Length of creeks

82

Bushland parcels

63

Wetlands

1,500km

Length of kerbs and guttering

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.



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
- strategic planning
- community engagement about plans, services and facilities
- regulatory services
- events, licensing and production.

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.

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 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.

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.

From the traditional custodians to European settlement, our culture is shaped collectively by our history as a penal settlement and the birthplace of the Australian coal industry. Ships, convicts and coal—these early and difficult beginnings have made us what we are today: a loyal, welcoming and diverse community.

Better Together

Our 2030 plan

What should Council be putting more effort or money towards so that our communities are thriving in 10 years time?

 Art Gallery The gallery is a place where you can see and experience art. It's a place where you can learn about art and the people who make it. It's a place where you can have fun and enjoy yourself.                                                          

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.

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** 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			●		●	●	●

INTEGRATED PLANNING AND REPORTING OVERVIEW

ANNUAL REPORT

We are required under the **Local Government Act** s.428 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.



OUR PERFORMANCE

THE ANNUAL REPORT PROVIDES THE COMMUNITY, COUNCILLORS AND STAFF WITH A SUMMARY OF THE WORK COMPLETED BY NEWCASTLE CITY COUNCIL DURING THE YEAR. THE REPORT AIMS TO PROVIDE A TRANSPARENT INSIGHT INTO OUR OPERATIONS AND DECISION MAKING PROCESS.



SNAPSHOT

OUR PERFORMANCE IN 2016/17

\$1 billion

Development Applications approved

2,000

Development Applications approved

\$21 million

Received in contributions for infrastructure

\$29 million

Invested in parks and recreation

\$1.7 billion

Managed infrastructure

\$146 million

Earned from rates and annual charges

\$10 million

Invested in cycleways, Blackbutt, coastal and city revitalisation

1.324 million

Library loans

\$68 million

Waste management

66,500 visitors

To Newcastle Art Gallery

\$34 million

Invested in making roads safer

163,000 visitors

to the Museum

119,000 visitors

To Civic Theatre & Playhouse

28,100

average hits to the Visit Newcastle website

79%

of our face to face customers are satisfied

2.6million

Day trip visitors to Newcastle

130,000

Phone calls were taken

139,000

Kerbside collections per week

94%

Of people were satisfied/very satisfied with
Blackbutt Reserve

36,608 tonnes

Of residual waste collected

11,000

Facebook followers (50% increase)

1,795

Students educated at Summerhill Waste

9,500 visitors

to our customer counter

15

Recycling bins installed along Bathers Way

2016 COMMUNITY SURVEY RESULTS



Here's what
you had to say

THE 2016 BI-ANNUAL 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.

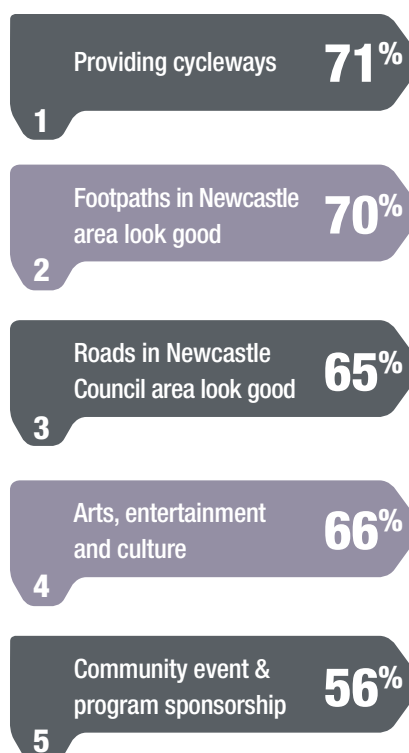
IMPORTANCE

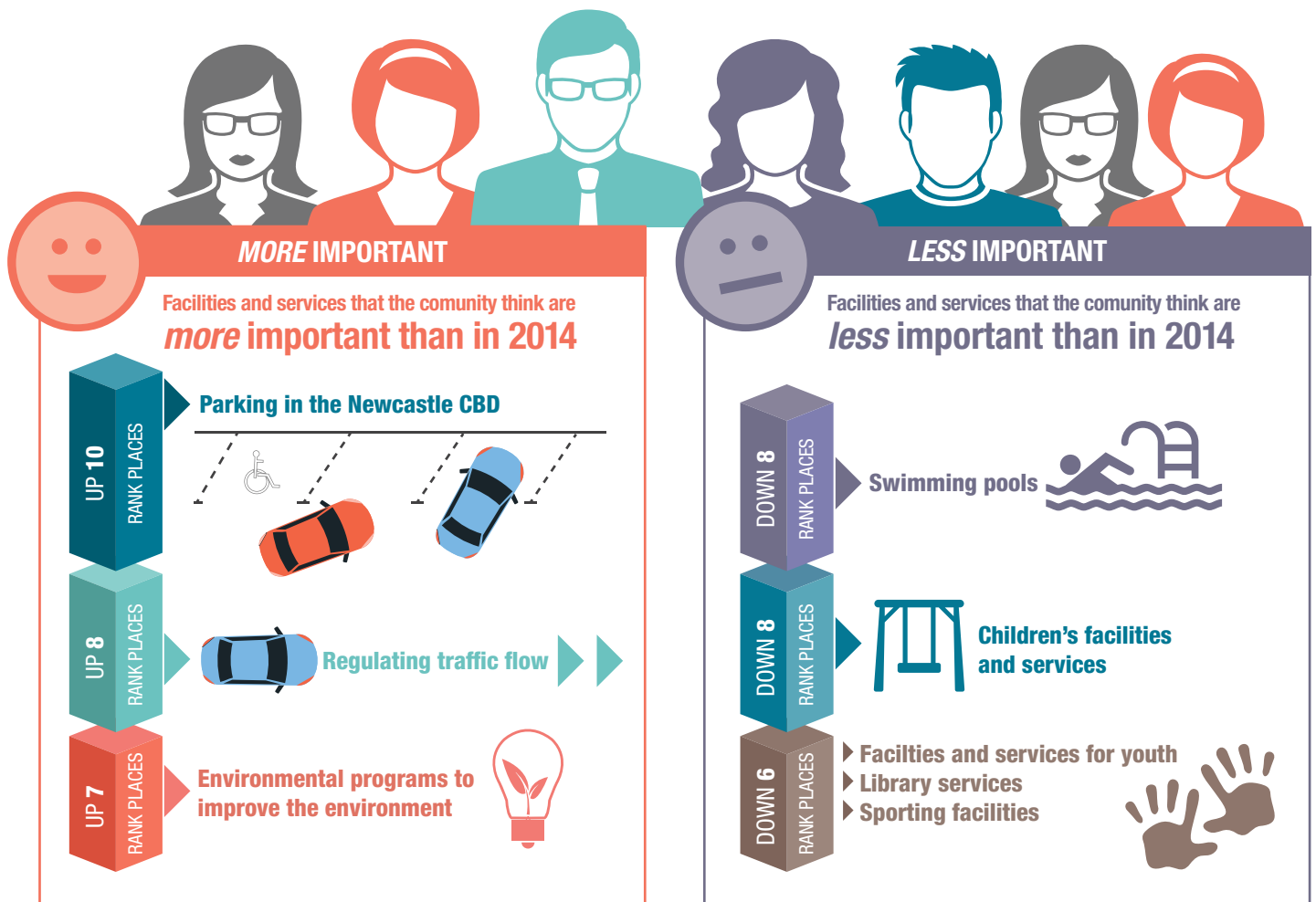
33 Council services and facilities were presented to participants for rating on importance (from not important at all, somewhat, moderately, quite or very important). All of the items were relatively important to participants. Percentages shown are those who indicated the facility or service was either quite or very important.

Five *most* important facilities and services

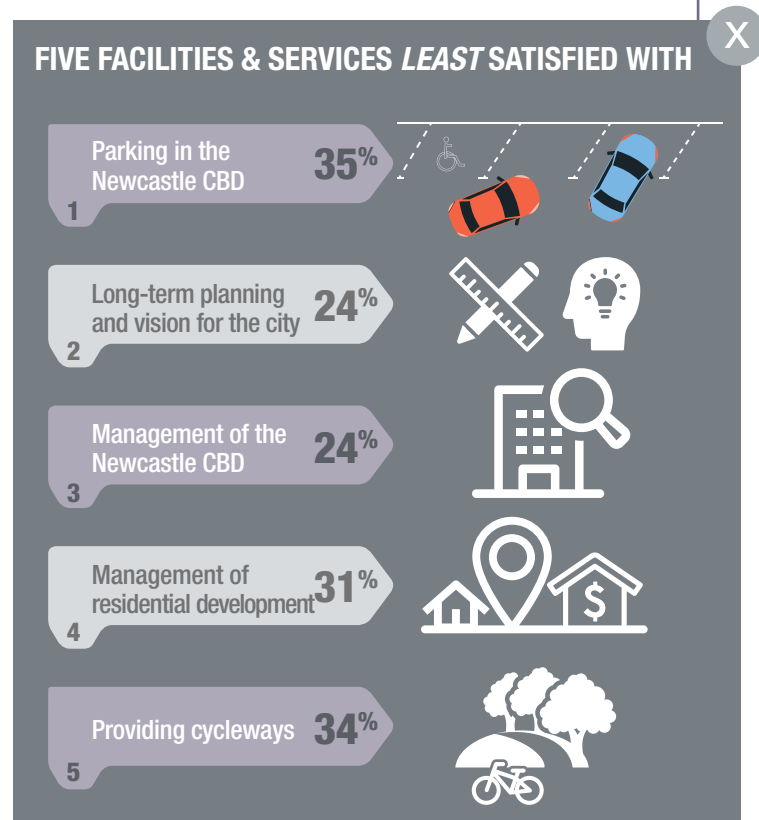
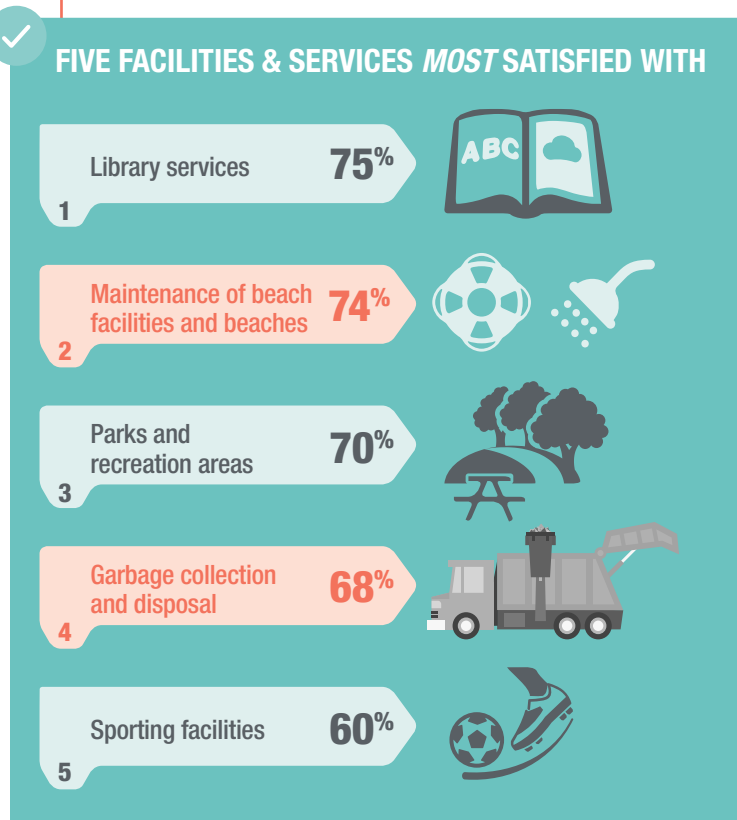


Five facilities and services of *lesser* importance





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 2016/17 OPERATIONAL PLAN AND THE FOUR YEAR DELIVERY PROGRAM TRACKED WELL WITH A TOTAL OF 90 OUT OF 100 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 below.

PERFORMANCE SUMMARY

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

	★	✓	!	>
Connected city	9	2	-	-
Protected and enhanced environment	11	6	-	2
Vibrant and activated public places	8	10	1	4
Caring and inclusive community	12	6	-	1
Liveable and distinctive built environment	3	5	1	-
Smart and innovative city	5	4	-	-
Open and collaborative leadership	5	4	1	-

★ Completed ✓ On track ! Not on track > Deferred

Below target or deferred actions are results of:

- Changes in priorities of deliverables
- Realisation of cost savings through deferring to the following year
- Delays due to pending merger decision

CONNECTED CITY

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.

Actions/Project	Responsibility	June 2017
Develop and deliver the civil capital works program including cycleway, pedestrian access mobility program, traffic facilities and grant funded work	Infrastructure Planning	★
Prepare, lodge and manage grant applications and works including roads to recovery, roads and maritime services, blackspot and 3x3 programs	Infrastructure Planning	★
Implement the cycleway special rate variation projects and manage the cycling working party	Infrastructure Planning	★
Develop and implement the road resurfacing program, city wide roads signs and line replacement and city wide roads rejuvenation program	Civil Works	★
Implement the city wide bus shelter replacement program	Infrastructure Planning	★
Implementation of the City Centre Revisitation project (Hunter Street revitalisation project) - Civic public domain plan	Strategic Planning	✓
Manage Council's off street multi-use 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	★
Undertake the approved program of local traffic studies, including development of plan, community consultation, reporting to Newcastle City Traffic Committee (NCTC) and Council.	Infrastructure Planning	★
Liaise with Roads and Maritime Services on new developments with the state road network	Infrastructure Planning	★
Improve rideability of road network	Infrastructure Planning	✓

★ Completed ✓ On track ! Not on track > Deferred

INNER CITY BIKE LANES PROJECT

We completed a further 450 metres of off-road shared pedestrian and cyclist pathway on the northern side of Donald Street between Samdon Street and Beaumont Street in Hamilton. This section provides an important link in our inner city bike lanes project to provide safe, convenient cycle connections and improve access to the city centre by increasing sustainable transport mode share.

This work continues in 2017/18 with upgrades to the intersections at Donald and Samdon Streets and the continuation of the Donald Street shared pathway from Beaumont Street to Selma Street.

SHARED PATHWAYS

Our crews have delivered a number of additional shared pathway connections across Newcastle. New connections include a shared pathways through Islington and Empire Parks, a shared path on the northern side of Park Avenue in Kotara, a shared pathway to the pedestrian stairwells on both sides of Stockton bridge and an upgraded shared pathway linking Jackson Street to Turton Road in Broadmeadow.

RICHMOND VALE RAIL TRAIL

In conjunction with Cessnock and Lake Macquarie Councils, we completed the concept design and community consultation phase for a 32km cycleway from Shortland to Tarro and Hexham to Kurri Kurri. Feedback from the consultation is being used to inform our planning and design.

The detailed design for the Shortland to Tarro section commenced, as well as, the studies and reports which underpin the Environmental Impact Statement we plan to submit to the Department of Planning in late 2017.

The Richmond Vale Trail 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.

PEDESTRIAN UPGRADES

We have a yearly program of footpaths and pedestrian upgrades to keep pedestrians safe. During 2016/17 we installed kerb ramps on both sides of Tooke Street in Cooks Hill, between Union Street and Wrightson Avenue; reconstructed the 1.2m wide concrete footpath on the southern side of Edward Street in Merewether, between Hugh and William Streets; built a 1.2m wide concrete footpath and transport stop upgrade on Stannett Street in West Waratah; built a kerb extension at the southern corner of Blue Gum Road and Hirst Street in Jesmond and new street lighting at the raised pedestrian threshold.

CYCLING EDUCATION AND PROMOTION

We continued to offer free bike maintenance workshops and classes to the community, to help improve cycle skills and confidence while riding. Beginner classes are aimed at people who can pedal a bike but need a few more skills to ride with confidence on shared paths. Intermediate classes venture out onto quiet streets. Bike maintenance workshops are hands-on workshops designed for cyclists of all abilities who want to be able to undertake essential repairs, adjustments and maintenance required to keep their bike operating safely and efficiently.

In the first half of 2016/17, we launched our 'On Your Bike' cycling campaign. Television and print advertising was rolled out across the local government area to encourage residents to use their bikes to get around Newcastle.

We celebrated NSW Bike Week with a community breakfast for cyclists at Lambton Park. Cyclists were provided with free breakfast and giveaways, bike safety checks and guided rides on local bike routes.

PROTECTED AND ENHANCED ENVIRONMENT

OUR UNIQUE ENVIRONMENT WILL BE UNDERSTOOD, MAINTAINED AND PROTECTED

Actions/Project	Responsibility	June 2017
Establish a long term strategic position for low lying suburbs affected by potential sea level rise	Infrastructure Planning	★
Drainage rehabilitation - replacement of deteriorated stormwater infrastructure	Civil Works	★
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	✓
Deliver projects to achieve energy and water savings under the Environment and Climate control Strategy investment identified in the Newcastle 2020 carbon and water management plan	Projects and Contracts	★
Design, development and construction of landfill for cell 9 at Summerhill Waste Management Centre (SWMC)	Waste Management	✓
Expansion and enhancement of the small vehicle receival centre at SWMC	Waste Management	✓
Design, development and construction of a major resource recovery facility at SWMC	Waste Management	>
Provide a city wide stormwater quantity and quality model	Infrastructure Planning	✓
Implement the community urban forest program	Civil works	✓
Work with partners to improve Council's flood education resources to improve community awareness	Projects and Contracts	★
Maintain flash flood equipment	Infrastructure Planning	★
Inspect creeks and waterways for erosions and sediment control	Infrastructure Planning	★
Completion of the renewal works at South Newcastle sea wall	Projects and Contracts	★

★ Completed ✓ On track ! Not on track > Deferred

SEAWALL REHABILITATION ALONG THE COAST

We rehabilitated three of our most prominent seawalls this year with work at Merewether, South Newcastle and Stockton. When completed the project will ensure the long term stability of these important coastal assets as well as increase public safety and access along the coastline.

We rehabilitated the lower sea wall and adjacent ramps at Merewether Beach, between Merewether Surf House and the surf club. The work included the construction of approximately 100m of new concrete seawall, retaining walls and promenade, and repair of the beach access ramps.

Remediation works on the Newcastle South seawall between Newcastle skate park and King Edward Park is underway. A 200m section of seawall will be constructed along with a corresponding section of Bathers Way.

A 140m rock seawall is being constructed from Stockton Surf Club to Lexie's on the Beach and will continue into 2017. This will address an ongoing erosion issue that is exacerbated during storm events and large swell.

MARINE EDUCATION

For the second year in a row, we have collaborated with the Total Environment Centre to bring the Ocean Action Pod to Merewether Beach to educate the general public about ocean plastic pollution and how everyone has an active part to play in keeping our ocean healthy and our beaches clean. As well as raising awareness, the pod encourages the community to support broader initiatives including a deposit scheme for beverage containers, product bans and tighter controls to stop plastic flakes entering waterways.

CARRINGTON TIDE GATES

We completed the repair of 13 existing tide gates and installation of three additional tide gates across six sites in Carrington. Six tide gates at Hargraves Street were repaired, barnacles were removed, tide flaps adjusted and a nib wall installed at the front of the sediment bay (on Throsby Creek side of gates) to improve the tide gate performance. The pits and gross pollutant controls at the rear of tide gates were also repaired as needed. This work was replicated at Hollingsford Crescent (three tide gates) and Robertson Street (four tide gates). This work ensures the tidal gate system is cost effective in preventing tidal inundation while improving the performance of the stormwater network. It has also provides easier access for maintenance staff.

IRONBARK CREEK STAGE 4

Ironbark Creek is the largest tidal creek draining to the Hunter River in the city and covers some 12,500 hectares. We have been working on its rehabilitation since 2011 and this financial year stage four was completed. This stage of work included stabilising the creek bed and bank erosion, and revegetating approximately 330 metres of stream between Cardiff and Croudace Roads, Elmore Vale. These improvements have resulted in enhanced water quality in Ironbark Creek and downstream in Hexham Swamp, enriched local habitat for Newcastle's native wildlife, and bettered community knowledge, attitude and behaviours around local environmental issues, in particular water catchments.

Sites at Waterdragon Creek, Kotara and Westwood Avenue, Adamstown Heights also received creekline restoration work.

STORMWATER MANAGEMENT

Upgrading the aging drainage network across our historic city is a key element in maintaining our built and natural environment. We completed both large and small scale drainage rehabilitation projects such as:

- Llewellyn Street, Merewether - new drainage, footpath, kerb and gutter, and resurfacing between Railway and Selwyn Streets to increase the efficiency of the stormwater network and reduce localised flooding within the street.
- Drainage pipes and pit upgrades along Sunderland Street, Mayfield.
- Edward Street, Merewether - footpath upgrade on the southern side between Hugh and William Streets and upgraded drainage on the northern side of the street to capture increasing water flows.
- Boronia Avenue, Adamstown Heights - stormwater infrastructure rehabilitated by replacing the deteriorated stormwater pipes, upgrading and increasing the number of stormwater pits and reconfiguring the headwall outlet adjacent to Claremont Reserve. This project will improve stormwater flows and minimise blockages, providing better stormwater outcomes for surrounding properties.
- Bourke Street, Carrington - stormwater infrastructure rehabilitated to provide stormwater flow and tidal inundation improvements. Works included new stormwater pits and culverts and a tide gate in the pipeline downstream of Coe Street.
- Drainage work from Gregory Crescent, Merewether, through Lloyd Street Reserve to Scenic Drive to connect the street drainage with the main drainage network.
- Drainage works and road rehabilitation in three Stockton Laneways to address localised stormwater ponding. Infiltration trenches were installed to reduce water ponding within the laneway, reduce inundation of adjoining properties and improve water quality.

PARKER STREET, CARRINGTON

Our civil works team recently worked in difficult conditions to renew the stormwater drainage network upstream of Throsby Creek, between the Elizabeth Street culvert and the Hymix site on Parker Street in Carrington. The work involved cutting and re-shaping of a 90m stormwater channel, construction of basins at two stormwater outlets in the open channel off Parker Street, installation of a hinged tidal gate and construction of a concrete sediment outlet basin. The completed work will improve stormwater passage and concentrate locations of sedimentation to areas that are accessible for maintenance. The project will also improve the stormwater quality discharged to Throsby Basin and assist in reducing the occurrence of tidal inundation to residential properties.

VIBRANT AND ACTIVATED PUBLIC PLACES

PROMOTING PEOPLE'S HEALTH, HAPPINESS AND WELLBEING.

Actions/Project	Responsibility	June 2017
Design, develop and present public and education programs for the Newcastle Art Gallery annually for general and specialised audiences represented in the Newcastle Local Government Area (LGA) that link to both the exhibition program and collection that are educational, enjoyable and relevant	Cultural Facilities	★
Implement the Cultural Plan 2015-2018	Cultural Facilities	★
Develop a Play Space 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	Strategic Planning	★
Implement recommendations outlined within the Parkland and Recreational Strategy across the city	Facilities and Recreation	✓
Implement infrastructure programs for capital/maintenance for park assets	Facilities and Recreation	✓
Promote appropriate environmental and recreational community use of Blackbutt Reserve facilities	Facilities and Recreation	★
Strategic review of aquatics facilities	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 Council's community safety policy and plans	Strategic Planning	★
Complete the Newcastle After Dark Strategy (resources diverted to Smart City Strategy)	Strategic Planning	!
Implement the recommendation from the coastal plan of management	Infrastructure Planning	✓
Facilitate a place making approach to all projects	Strategic Planning	✓
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	★
Implement the Economic Development Strategy 2016/17	Strategic Planning	✓
Implement revitalisation projects across the city centre	Strategic Planning	✓
Construction for a Richley Reserve recreation adventure playground at Blackbutt	Projects and Contracts	✓
Develop a landscape master plan for National Park and Foreshore Park	Facilities and Recreation	>
Provide access to extensive online resources including ebooks, emagazines, music and information based research databases	Libraries	★
Implement the Multicultural Plan 2016/17	Strategic Planning	✓

★ Completed ✓ On track ! Not on track > Deferred

NEW PLAYGROUNDS POPPED UP

We own and maintain more than 400 parks and reserves, including around 120 playgrounds. We aim to improve and maintain these recreation spaces for young and old to enjoy. A number of projects were completed in 2016/17 including: playground renewals at Nesca Park, The Hill; Cowie Street Reserve, Mayfield; Willow Close Reserve, Elmore Vale and Campbell Park, Merewether.

Two exercise stations were added at Lambton Park, which include chin-up and push-up bars and parallel bars. We installed outdoor fitness equipment at Warabrook Wetlands Reserve, including step-up and sit-up boards, chin-up and push-up bars. We also started the revamp of playgrounds at Tarro Reserve, Tarro and Centennial Park, Cooks Hill.

A BETTER BOATING HUB FOR STOCKTON

Boating enthusiasts and picnickers now have vastly improved facilities to enjoy on the Hunter River with the newly upgraded North Stockton boat ramp carpark. We dramatically improved infrastructure in an \$850,000 project jointly funded by Transport for NSW. The asphalt boating hub now boasts around 60 spaces for cars and boat trailers south of the miniature harbour and floating pontoon. A sheltered fish cleaning facility, new wash-down bays for cars, picnic facilities and a new amenities block offering disabled access and improved safety were also part of the project.

NEWCASTLE MUSEUM TURNED 5

On 5 August, Newcastle Museum celebrated its 5th birthday in its Honeysuckle location with '5 on 5', a community celebration that brought together 5 bands and 5 exhibitions for a 5 hour party. The festivities were all about recognising the Museum's success with the community as the custodian of the stories and experiences that have made Newcastle who we are as a modern city and region. During the last 5 years, the Museum hosted 55 community exhibitions and welcomed 850,000 visitors through its doors.

LEGACY PAINTING FROM A 'NEWCASTLE BOY'

Although he is a celebrated master painter and acknowledged Australian living treasure, John Olsen OBE, AO still describes himself as a 'Newcastle boy.' The artist returned home in November to open JOHN OLSEN: THE CITY'S SON at Newcastle Art Gallery. The exhibition featured works of art personally chosen by the artist with his co-curator, Gallery Manager Lauretta Morton.

Olsen painted a brand new work specifically for Newcastle, which was unveiled with the exhibition. The new painting, King Sun and the Hunter, was acquired for the 'Learning through a Community' fundraising campaign, and joined more than 35 other Olsen works of art in the Gallery's collection. More than 28,000 people visited Newcastle Art Gallery during the exhibition.

MAKE YOUR PLACE BRINGS MUSIC TO MAYFIELD

Impromptu gatherings around an old piano in Mayfield West have brought a bit of light entertainment to the main street courtesy of a Make Your Place grant.

Men in high-vis work wear, kids in soccer uniforms and university students have all tickled the ivories of a piano placed by Rotary Club of Newcastle Enterprise outside a Maitland Road shop with help from the grant. The piano belonged to a RCNE member for more than 60 years before she and other members gave it a coat of paint and beautified a spot outside the antique shop at 400 Maitland Road.

Community-minded people with bright ideas to activate public spaces are invited to apply for the grants, which are open for applications twice each year. Wall murals, sculptures, free bike hire, community events and gardening/greening activities are examples of potential Make Your Place projects.

TACKLING GRAFFITI THROUGH ART CLASSES

We teamed up with NSW Juvenile Justice and the Police Citizens Youth Club to tackle illegal street graffiti by teaching youngsters new artistic skills.

The Street Art Education Program teaches pupils how to design artworks, prepare surfaces for painting and select the right painting materials as part of a proactive initiative to reduce illegal street graffiti, which is removed at rate payer's expense.

As part of the program, four teens put their newfound skills to good use by completing a colourful mural they designed on a shed at Wallsend Park. The program builds a sense of pride and respect for public spaces, and reinforces pro-social beliefs about the role of graffiti art in urban culture.

We have a full-time graffiti and rapid response team that operates four vehicles equipped with high pressure washers and cleaning chemicals in a continuous fight against illegal graffiti.

CARING AND INCLUSIVE COMMUNITY

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

Actions/Project	Responsibility	June 2017
Implement actions from the cultural development program	Cultural Facilities	★
Facilitate Guraki and Youth Advisory Committees	Strategic Planning	✓
Deliver on the community development projects including youth and seniors week	Strategic Planning	★
Manage early childhood centre assets	Property Services	★
Promote awareness of the requirements of the Companion Animals Act with respect to the ownership of companion animals	Regulatory Services	★
Participate in Hunter and Coast Environmental Health Group	Regulatory Services	★
Actively encourage use of open space through junior ranger programs at Blackbutt, community planting days and volunteer groups	Facilities and Recreation	✓
Facilitate the preservation and access to a large local history and heritage collection of the Newcastle and hunter region	Libraries	★
Acquire new works by artists for exhibitions and the Newcastle Art Gallery collection	Cultural Facilities	✓
Position and promote City Hall as an accessible and multi – use venue with diverse hiring potential for local, regional and national clients	Cultural Facilities	✓
Promote 50 years of teaching water safety education to schools	Facilities and Recreation	★
Create welcoming, accessible and sustainable facilities that are inclusive and safe for the purpose of connecting, relaxation, research and learning	Libraries	★
Provide targeted programs to connect and engage with a wide range of communities, supporting all with resources to facilitate lifelong learning	Libraries	★
Facilitate and collaborate, partnering with key community organisation to deliver a diverse range of exhibitions, events and major programs	Libraries	★
Collect and preserve materials relating to the history of Newcastle	Libraries	★
Manage the review of the alcohol free zones across the city and LGA, identifying new sites, installing new signage	Strategic Planning	✓
Deliver an integrated crime prevention platform utilising smart city technologies across the city centre (including Honeysuckle, Darby Street, Hamilton and the Junction)	Strategic Planning	➤
Implement the Newcastle community sector development project (community builders) consistent with grant funding (externally funded). Including sector planning, skills training program and sector capacity	Strategic Planning	✓
Park safe, stay safe - Primary school education program	Regulatory Services	★

★ Completed ✓ On track ! Not on track ➤ Deferred

MENTORING MULTICULTURAL ENTREPRENEURS

Twenty aspiring businesspeople from 10 different countries graduated in May from a small business skills course run by Council. The inaugural 10-week program included workshops, business advisory sessions, networking opportunities and access to mentors from the local migrant business community. The aim was to familiarise aspiring business people with Australian regulations and customs and help fast track financial independence for them and their families.

Many of the participants had successful careers back in the countries they came from, and the lessons they gained in business planning, financial management and marketing will help them prosper here in Newcastle. Participants, among them aspiring restaurateurs and a tailor, learned how to set up a business, meet legal requirements and included basic instruction in marketing, financial planning, budgeting, taxation and entitlements.

SAFER STREETS AT NIGHT

We trebled our financial support for a volunteer-run street safe program after the incidence of alcohol-related offences fell dramatically in the Newcastle CBD during a nine-month trial. The Saturday night program run by the Salvation Army's Oasis Youth Network together with Council and NSW Police helps vulnerable, intoxicated people get home, preserving peace on the streets and easing the burden on emergency services.

Crime data supplied by NSW Police revealed a 67.5 per cent reduction in alcohol-related street offences and a 28.7 per cent decrease in alcohol-related crime during the pilot program. Based on that success, Council increased its support to more than \$30,000 to ensure that the program continued for the next 12 months.

The Newcastle Safe City Plan focuses on safety through public domain design, partnerships, inclusion and delivery of evidence-based solutions.

REFUGEES LEARN TO CYCLE SAFELY

We teamed up with Catholic Care to teach recently arrived refugees how to cycle safely in Australia. Seven refugee dads laughed their way through our cycle skills workshop for beginners at New Lambton after Catholic Care committed to getting the men and their families mobile on two wheels. With help from Dan "The Bike Man" Endicott at the University of Newcastle's Bike Love Corral, around 35 refugees received bicycles and training to ensure they understand Australian road rules. Support agency Navitas assisted with translation for the training sessions.

Cycleways and cycling education are one of four priority projects and our city is a refugee welcome zone, so this project was a great combination to teach new Newcastle families how to get out and explore Newcastle in a safe fashion.

RAINBOW WALK FOR ISLINGTON PARK

The Rainbow Walk, a 25-metre-long, rainbow-themed stretch of pathway in Islington Park near Throsby Creek, officially opened in November.

The walk, which is a striking visual celebration of Newcastle as an inclusive and caring community, acknowledges the area's historical association with the lesbian, gay, bi-sexual, trans-gender, intersex and queer community. It brings colour to the city and is a symbol of Newcastle's commitment to inclusion and equality.

The footpath public art took a week to complete and was installed as part of pathway upgrades in the park. The colours of Rainbow Walk's six bands each have a particular significance: red is symbolic of life, orange for healing, yellow for sunlight, green for serenity with nature, indigo/blue for serenity and harmony, and violet for spirit.

BUMPER WEEK AND YEAR FOR NOVOCASTRIAN SENIORS

Novocastrians of a finer vintage were busy this past year, particularly during Seniors Week 2017, with twice as many events organised as during past years. The line-up included 75 recreational, educational and cultural activities - up from 36 the previous year - from the ComputerPals for Seniors Newcastle Expo to a brekkie and surf with the Steel City Malibu board riders.

During Seniors Week, Council released its 2017 Seniors Directory, an annual guide of clubs and facilities that help seniors stay physically active and socially connected. This year's directory, which includes 80 groups and services, encourages seniors to get out and stay involved through community-based clubs, voluntary organisations and local charities. It also provides tips for seniors groups on how to raise funds and attract sponsors.

THREE CHEERS FOR WATER SAFETY

In July we celebrated 50 years of our Water Safety Education Program, which educates children about water safety and equips them with the knowledge to stay safe in pools, surf and open water. It all began in the winter of 1966 when two beach inspectors, Kevin Mongan of Nobbys Beach, and John Young of Newcastle, began visiting schools in the Newcastle area to teach students how to stay safe at the beach.

Today the lessons include pool and open-water safety and are delivered annually to more than 14,000 primary-aged kids at more than 50 schools across the Newcastle area. The Water Safety presentations include videos covering beach, pool and open-water safety, along with posters and banners containing key water safety messages.

Sticker sheets and other promotional materials help reinforce safety messages. The program is free to schools and community groups.

LIVEABLE AND DISTINCTIVE BUILT ENVIRONMENT

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

Actions/Project	Responsibility	June 2017
Deliver Hunter Street mall short term improvements	Civil Works	★
Implement the Newcastle City Council's Heritage Strategy 2013-2017 and Local Planning Strategy 2015	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	★
Review controls in both the Local Environmental Plan and Development Controls Plan as required	Strategic Planning	✓
Review section 94 contribution plans as required	Strategic Planning	✓
Implement the Newcastle after Dark: Night time Economy Strategy to improve the safety and amenity of the city centre and other neighbourhoods at night (resources diverted to Smart City Strategy)	Strategic Planning	!
Review western corridor traffic schedules and update the section 94 contributions plan	Strategic Planning	✓
Delivery Council's energy saving project 2016/17	Projects and Contracts	★
City Hall façade restoration	Projects and Contracts	✓

★ Completed ✓ On track ! Not on track > Deferred

BATHERS WAY

Work began on the Shortland Esplanade section of Bathers Way, stretching from Watt Street to Zaara Street. Features include a shared pathway, new retaining walls, lighting and fences, as well as pedestrian crossings and a roundabout at the intersection of Zaara Street to increase safety for pedestrians and motorists. Bathers Way work also began at The Hill, linking King Edward Park to Memorial Drive. Improvements to the streetscape and footpaths around Strzelecki Lookout and a 4m-wide shared pathway along Cliff Street are among the features of this section. Another major undertaking was remediation of the South Newcastle Beach seawall supporting the Bathers Way shared path between the Newcastle Beach skate park and King Edward Park. The remediation project, which presented logistical challenges due to its exposed location, was completed on time and on budget.

EAST END RENEWAL

A multi-million dollar suite of civil works across Newcastle East was timed to coincide with preparations for the inaugural Newcastle 500 Supercars event. Improvements included the full reconstruction of Watt Street - Newcastle's oldest street, an upgrade of Nobbys Road to create a new road surface, wider footpaths, more parking and better drainage, the linking of two car parks at Newcastle Foreshore to create more parking spaces and the widening of paths linking Bathers Way to the Joy Cummings Promenade. The works program also includes the replacement of 170 trees and shrubs at Newcastle Foreshore with more than 230 plantings. All civil works across the east end were either long overdue or were already planned or budgeted for over the next two years. Condensing their completion into a shorter timeframe meant the overall cost and impact on residents and businesses were significantly reduced.

CITY LIBRARY IMPROVEMENTS

The building's façade was overhauled to make the heritage-listed structure more energy efficient, with 176 windows upgraded to double-glazed glass to reduce heat transfer through the window frame. The Local History Library welcomed a new user-friendly layout and aesthetic improvements including new carpet and paint. Improved technology was also introduced to make it easier and quicker for the community to access the city's local history records. The Lovett Gallery was reinvigorated with new paint, blinds and eco-friendly lighting, while work got under way on the main library's major refurbishment. The refurbishment began in early May, 2017, and includes a full layout redesign, introduction of new collaborative work and study areas and an improved children's zone. A temporary library opened on the building's second floor to allow the work to go ahead.

CITY HALL RESTORATION

Restoration of the historic City Hall's exterior continued throughout the 2016/17 financial year. This included restoration of the southern and eastern facades. Most of the work to repair and replace the upper level sandstone was completed during this 12-month period. This included replacing an estimated 700 individual blocks. Reconstruction of the parapet walls, including installation of new lead flashings and repair of the waterproof membrane, was completed to solve issues with water leaking around the parapet areas. The restoration of all upper level steel-framed windows was completed. The frames were reglazed and the units reinstalled. Reconstruction of the King Street vehicle ramps commenced, with excavation and compaction of the sub-base on the eastern ramp completed. Also under way is restoration of the main balcony, including concrete repairs. Works are due for completion in the first half of 2018.

SUMMERHILL WASTE MANAGEMENT CENTRE CELL 9 CONSTRUCTION

Excavation began to create a new section of landfill inside the Summerhill Waste Management Centre. Creating the three million cubic metre Cell 9 required the excavation of about 1.2 million cubic metres of earth, with a huge plastic membrane laid over the cell to prevent pollution leaching into the surrounding environment. Sediment basins and drainage berms were also built to meet strict stormwater controls. The cell will cater for the expected rise in Newcastle's population from 160,000 in 2017 to 181,000 in 2036, and has the capacity to receive an estimated 10 years' worth of the region's waste. As well as the plastic membrane, multiple layers of protection were installed to contain waste and protect the environment. New roads were also built to provide access to the new cell.

SMART AND INNOVATIVE CITY

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

Actions/Project	Responsibility	June 2017
Identify opportunities to partner with other groups to deliver activation and development projects. eg, hit the bricks	Strategic Planning	✓
'All Together Perfect' project (Newcastle, Port Stephens, Hunter Valley), conference bidding, destination promotion, conference and exhibition centre project	Strategic Planning	★
Deliver annual community events - ANZAC Day, Christmas in the City; Australia Day, New Years Eve	Strategic Planning	★
Implement the economic development and events sponsorship programs	Strategic Planning	✓
Deliver the Newcastle smart city initiatives program 2016/17 to continue to develop and establish Newcastle as a smart innovative city	Strategic Planning	✓
Promote community awareness and understanding of "smart" online and digital initiatives through learning activities	Libraries	★
Facilitate access to wifi, the internet and a range of technology learning opportunities and training	Libraries	★
Implement the Events Management Strategy	Strategic Planning	✓
Implement the Cultural Plan 2015-2018	Cultural Facilities	★

 Completed
  On track
  Not on track
  Deferred

SMART CITY STRATEGY

The draft Smart City Strategy 2017-2021 was formally endorsed by Council on 23 May 2017 to go on public exhibition. Its development incorporated extensive consultation with all levels of government, the community, educational and research providers and business and industry stakeholders, international research into smart city methodologies, frameworks and best-practice, and a comprehensive literature review. This process culminated in a Smarter City Summit held at City Hall attended by over 100 individuals and organisations. The Smart City Strategy outlines the key priorities and actions to be delivered by Council in its commitment to leading Newcastle's transition to a smart and innovative city. It is one element of the broader Newcastle 2030 Community Strategic Plan to create a smart, liveable and sustainable city. The Strategy was endorsed by Council on 22 August 2017.

HUNTER INNOVATION PROJECT

In 2016 Council, in partnership with University of Newcastle, Newcastle Now and Hunter DiGiT, secured \$9.8m funding from the NSW State Government to deliver the Hunter Innovation Project. With the partners contributing a combined \$8M, this \$17.8M project will provide the services and infrastructure needed to create a "smart city". Council moved towards implementation of the smart city infrastructure applications required for smart parking, smart lighting and city-centre public WiFi. The roll-out of smart poles and the technical platform required for a city-wide fibre network and LPWAN (low power wide area networks), were integrated with city revitalisation and Newcastle 500 civil works in the city's east end. Digital connectivity through WiFi and LPWAN will link sensors and integrated technology to provide detailed real-time city data, offering a range of services and applications.

SMART POLES

The roll-out began of Australia's biggest smart pole installation, featuring sleek light poles boasting energy-saving LED lighting, audio speakers, sensors and the capacity for future technological enhancements. The first pole, installed in May in the Hunter Street mall, is one of more than 300 to be erected across Newcastle over the next two years. Each pole provides WiFi connectivity, with lighting that can be dimmed to save energy. Internal audio speakers can be used for public announcements and cameras will provide real-time traffic analysis. Council is trialling a range of sensors to monitor environmental conditions. The modular system provides capacity for adding new components including additional sensors, smart parking systems and electric vehicle charging stations as those needs arise.

MAKER LAB

A pop-up "maker lab" featuring 3D scanners, laser cutters and 3D printers, including a special 3D chocolate printer, opened as part of the Hunter Innovation Festival at the Three76 Hub in May. The maker lab was the city's first publicly accessible digital maker space that enabled the community, inventors and start-ups to bring their ideas to life by providing a space for people to meet and work together. The lab highlighted Newcastle's growing reputation as a world-class centre for cutting-edge technology, and showcased the future of digital fabrication. Workshops showed the value of digital fabrication and informed Council's approach to the new makerspace in the City Library. The project was a collaboration of Newcastle Region Library, Council's Smart City Initiative, the University of Newcastle and digital fabrication consultant FABRICATE. STUDIO.

HUNTER REGIONAL INCUBATOR PROGRAM

A national and international search commenced to find an Expert-in-Residence (EiR) as part of the Hunter Regional Incubator Program. The EiR is required to design a world-class regional innovation incubator ecosystem that supports start-ups and industry-led innovation in Newcastle, and to develop business models that will ensure the ongoing financial stability of the regional incubator. The prototype of the collaborative Regional Incubator Program was successfully launched on 27 April, with 13 local businesses part of the first competitive cohort. This first intake of local innovators, entrepreneurs and businesses was provided training in early-stage commercialisation activities aimed at accelerating their entry into international markets. The Hunter Regional Incubator Program is a collective approach to innovation ecosystem development being led by Council through collaboration with Hunter-based organisations.

OPEN AND COLLABORATIVE LEADERSHIP

A STRONG DEMOCRACY WITH AN ACTIVELY ENGAGED COMMUNITY AND EFFECTIVE PARTNERSHIPS

Actions/Project	Responsibility	June 2017
Ensure maximum operational benefit is gained across the organisation from the OneCouncil enterprise solution	Information Technology	✓
Monitor implementation of the Community Strategic Plan - Newcastle 2030	Strategic Planning	✓
Ensure the management of Council's budget allocations and funding alternatives 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 and 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	Communications and Engagement	★
Develop and implement a recruitment and retention strategy for Newcastle Voice	Communications and Engagement	★
Improve alignment of grant applications to Council's financial strategic goals and improve success rate of desired grant application	Finance	✓
Introduce measures to increase cost effectiveness, quality and reach of video materials	Communications and Engagement	★

 Completed
  On track
  Not on track
  Deferred

COMMUNITY ENGAGEMENT

We expanded our engagement program to increase community awareness and understanding of decisions and gain insight into community opinion through coordinated engagement programs. These programs involve a range of tools such as workshops, focus groups, surveys and information sessions.

This work has been enhanced by the acquisition of exciting new engagement tools to increase community involvement in our projects. One of these tools is an Engagement Hub which creates dedicated project pages providing eight feedback tools in one integrated online platform. Residents can undertake surveys, post ideas, participate in forums, register for workshops, make formal submissions and download documents making it ideal for managing large projects with multiple activities. The Communications and Engagement Business Unit developed a Communications and Engagement Strategy associated with the updating of Council's Community Strategic Plan. This strategy was endorsed by Council and was one of the first projects to be placed on the new platform.

We also used a budget simulation tool for the first time allowing residents to attempt to balance costs and services for some of the main services we provide in a fun easy way. It allows us to identify community needs and expectations regarding service levels, asset management and budget sustainability in an interactive, transparent and educational manner.

GETTING SOCIAL

Our social media presence has grown substantially over the past 12 months with more than 11,000 followers on Facebook (increase of 4,600), 6400 on Twitter (increase of 952) and 1000 on Instagram (new channel). We have significantly increased the video content on our social channels which has been a critical component of our increased engagement. Our video content has focused on promoting our priority projects and other corporate initiatives. The posts that resulted in the highest views and engagement online were:

- On Your Bike Newcastle - 36k views
- South Newcastle concepts plans - 26k views
- Our Lifeguards: Another great services from NCC - 24k views
- 50 years of water safety education - 21k views
- 2017/18 Budget and Delivery Program - 18k views
- Surfest Newcastle 2017 - 15k views
- Black White and Restive at the Newcastle Art Gallery - 9.4k views
- Better Together: Our 2030 Plan - 8.9k views
- Multicultural small business program - 7.7k views
- Newcastle Writers Festival - 7.4k views

GEARING UP FOR SUPERCARS

We worked collaboratively with Destination NSW and Supercars Australia to engage with the community around the Supercars Newcastle 500 event to be held in November 2017. There have been a series of information sessions with Newcastle East residents and a designed microsite was developed on Council's website. A Major Events Residents Working Group (MERWG) has also been established and meets monthly. The goal of the MERWG is to ensure residents' concerns can be raised in a solution-focused manner.

FINANCIAL PERFORMANCE

NEWCASTLE CITY COUNCIL SPENT \$264 MILLION THIS YEAR TO PROVIDE SERVICES AND FACILITIES TO MORE THAN 161,000 PEOPLE. WE MANAGED \$1.7 BILLION WORTH OF ASSETS INCLUDING ROADS, BRIDGES, HALLS, LANDS, RECREATION AND LEISURE FACILITIES, DRAINS, LIBRARIES AND PARKS.

Council generated income to fund services and facilities via rates on property, government grants, interest on investments, user charges and sometimes from Council's own businesses.

This income is then spent on construction, maintenance, wages, grants to the community, and many other services to the community like libraries, pools, art gallery and waste facilities.



OUR CAPITAL WORKS EXPENDITURE

\$13.7 million

Buildings and structures

Includes work on City Hall facade, sporting oval lights and installation of four playgrounds.



\$1.7 billion

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

\$17.9 million
Environment

Storm water pits, major renewal of seawalls and associated dune repairs, tree replacement, bushland rehabilitation and vegetation management.



\$4.6 million
New and upgraded built infrastructure

Refurbishment of central Library and roads and pedestrian improvements.



\$14.5 million
Non infrastructure projects

Information technology, fleet replacement, minor capital and strategic projects.



\$12.7 million
Roads

We have been working on improving roads, drainage, kerbs and gutters across the city.



\$10.9 million
Special Rate Variation projects

City centre revitalisation, coastal revitalisation, cycleways and Blackbutt Reserve.



\$9 million
Waste

Construction of a waste containment cell.



BUILDINGS AND STRUCTURES

- 68 operational buildings
- 56 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

- 19,462 pits
- 454 km of pipes
- 18 km of culverts
- 254 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

- 119 bridges
- 1 tunnel
- 4 underpasses
- 3 weighbridges
- 127 transport shelters
- 972 km of footpaths (including 59 km of shared path)
- 1,489 km of kerb and gutter
- 804 km of roads

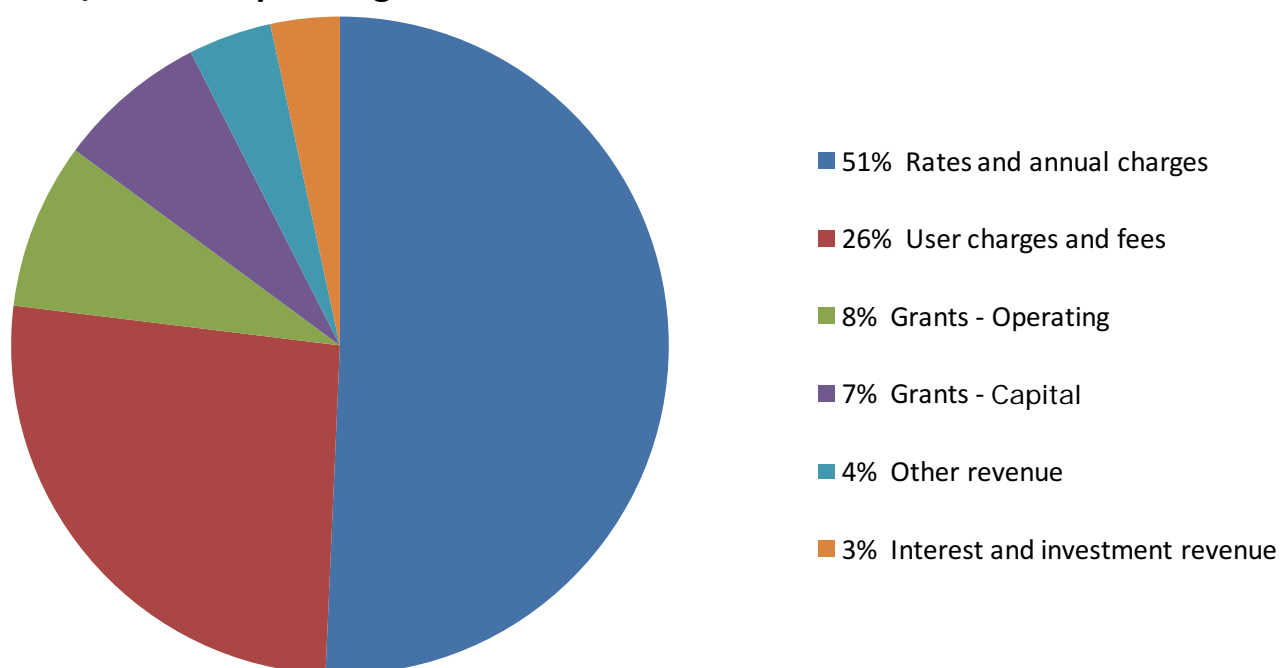
WHERE DID OUR MONEY COME FROM?

This year, our main source of income other than rates, was from user charges and fees of \$76 million or 26 per cent (2014/15 \$66 million or 25 per cent).

Income from rates and charges contribute \$146 million or 51 per cent (2014/15 \$137 million or 49 per cent).

Federal and State Government grants and contributions assist us to provide facilities and services in the community. This year we received \$45 million or 17 per cent (including capital and operational).

2016/17 total operating income \$289 million

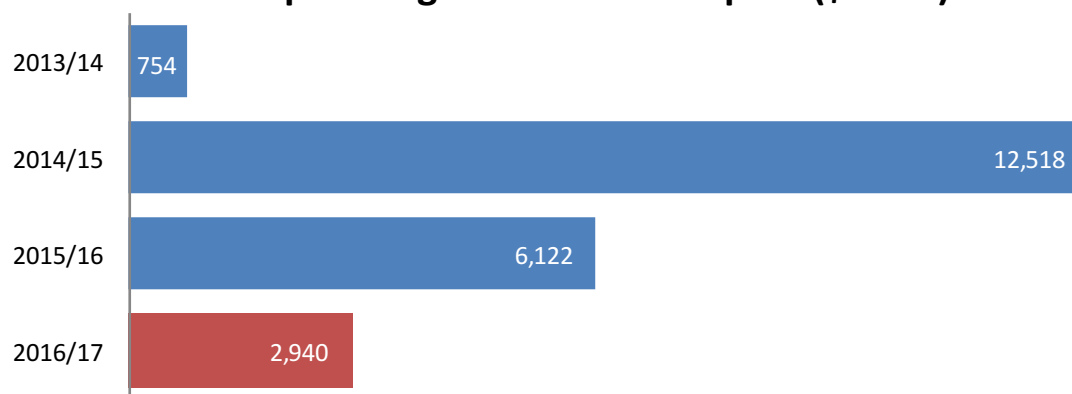


HOW DOES OUR PERFORMANCE COMPARE WITH PREVIOUS YEARS?

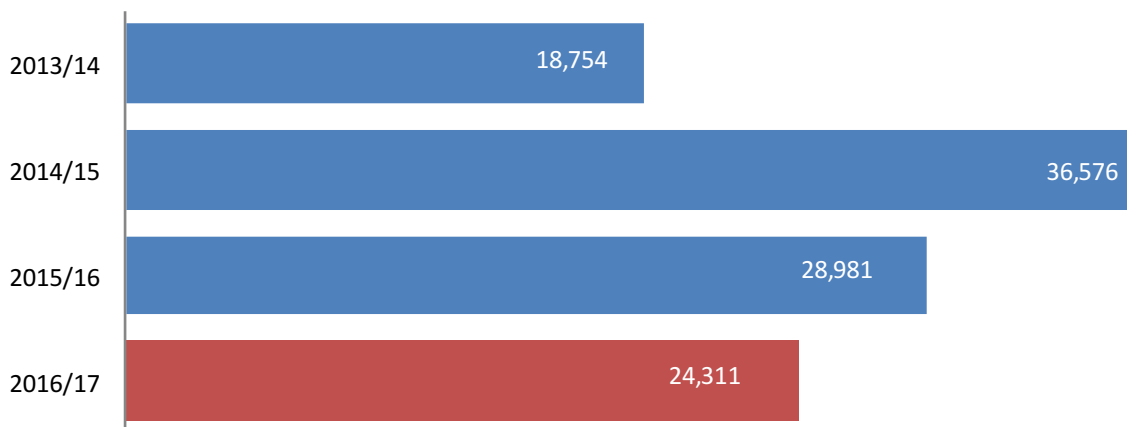
Achieving financial sustainability has been a key objective of Newcastle City Council in the original 2013-2017 Delivery Program. This has been an ongoing process and many initiatives have been undertaken to position us to achieve financial sustainability in the long term. Due to our efforts, we have been able to achieve an operating surplus for the past three years, 2016/17 being an operating surplus of \$25 million.

Our Operating result before capital (excluding capital income/ grants as this money is restricted to capital expenditure only) is a surplus of \$2.9 million; this indicates that council has enough money to cover the day to day costs incurred by Newcastle City Council.

Operating result before capital (\$'000s)



Operating result (\$'000s)

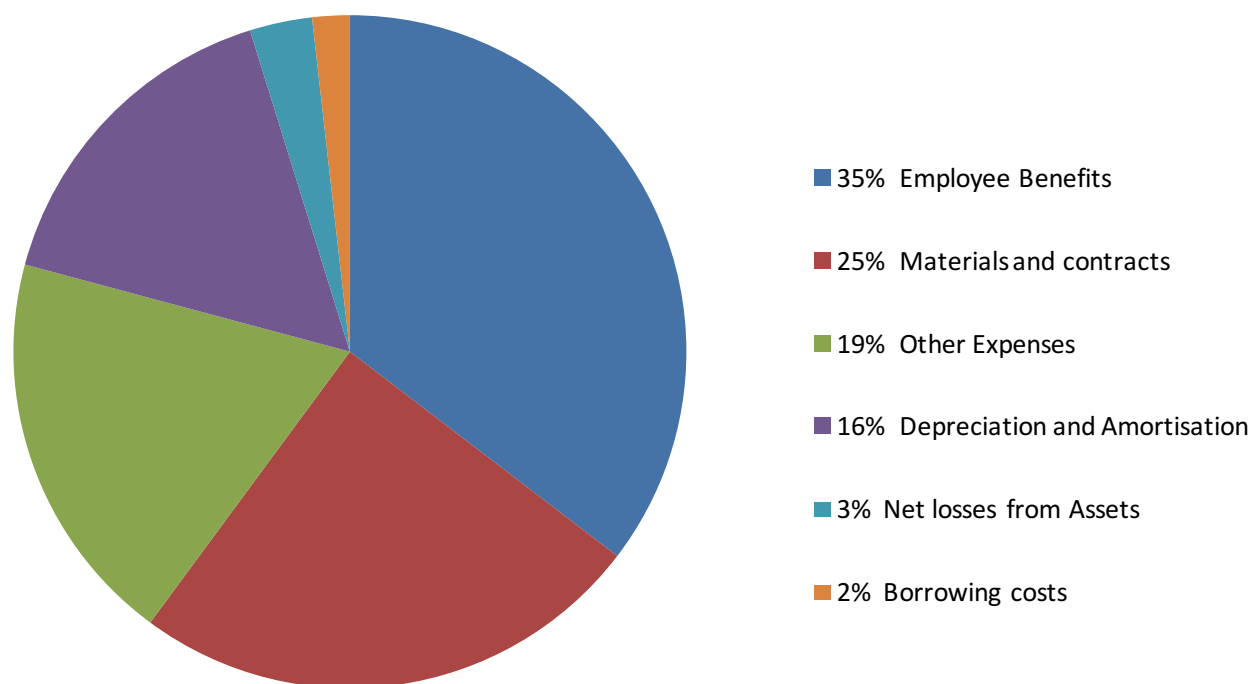


WHERE WAS THE MONEY SPENT?

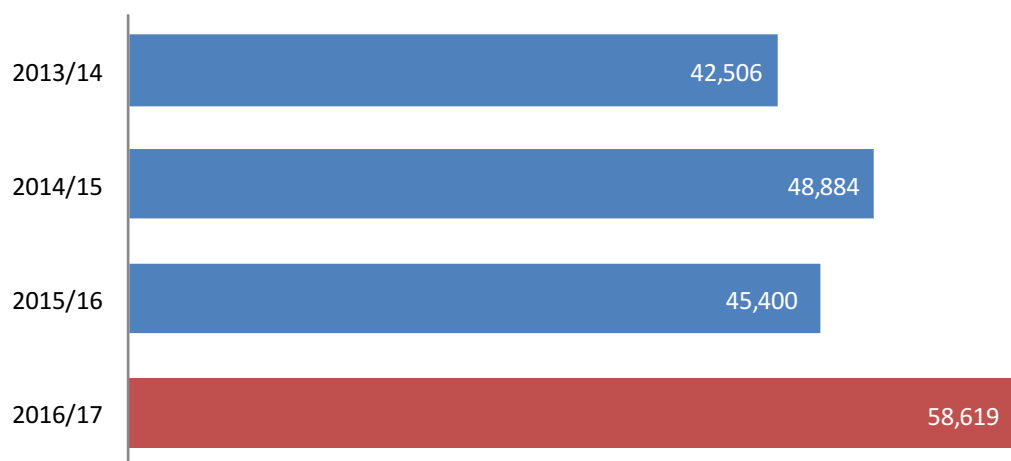
We have increased our capital expenditure spend by \$14 million with the goal of addressing our backlog of assets that require maintenance. We delivered more than \$64 million in capital works projects including coastal revitalisation, Blackbutt revitalisation and cycleway programs. Our total operating expenditure of \$264 million contributes towards

our services to the community such as community and cultural facilities including libraries, Newcastle Art Gallery, Civic Theatre, the Playhouse, community centres and Newcastle Museum, waste management, recreation, sporting facilities and our beaches.

2016/17 total operating expenses \$264 million



Capital expenditure (\$'000)



FINANCIAL PERFORMANCE MEASURES

These key metrics are used to evaluate Council's overall financial condition.

Measurement Indicators	2014	2015	2016	2017	Target OLG	Result	Trend
Operating Performance Ratio	-0.50%	5.81%	5.58%	3.46%	>0%	✓	✓
Own Source Operating Revenue Ratio	86.54%	82.94%	84.58%	84.81%	>60%	✓	✓
Unrestricted Current Ratio	3.22:1	3.72:1	3.53:1	2.49:1	1.5:1	✓	✓
Debt Services Ratio	4.13	8.31	8.62	7.44	>2	✓	✓
Rates and Annual Charges Outstanding	4.61	4.31%	4.33%	4.16%	<5%	✓	✓
Cash Expenses Cover Ratio	8.7	9.59	9.97	8.66	+ 3	✓	✓

DEFINITIONS

OPERATING PERFORMANCE RATIO

This ratio measures a council's achievement of containing operating expenditure within operating revenue. It is important to distinguish that this ratio focusses on operating performance. Capital grants and contributions, fair value adjustments and reversal of revaluation decrements are excluded.

OWN SOURCE OPERATING REVENUE RATIO

This ratio measures fiscal flexibility and the degree of reliance on external funding sources such as operating grants and contributions. Council's financial flexibility improves the higher the level of its own source revenue.

UNRESTRICTED CURRENT RATIO

The unrestricted current ratio measures Council's ability to meet its obligations (current liabilities) using current assets.

DEBT SERVICE COVER RATIO

This ratio measures the availability of operating cash to service debt including interest, principal and lease payments.

RATES AND ANNUAL CHARGES OUTSTANDING RATIO

This ratio assesses the impact of uncollected rates and annual charges on liquidity and the adequacy of recovery efforts.

CASH EXPENSE COVER RATIO

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

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.

The 2012 SRV was introduced in July 2012 and in this time \$25.3 million has been raised. This revenue is placed in a restricted reserve to fund the projects outlined in the SRV application only.

During the 2016/17 financial year over \$10 million was spent on identified projects with the majority of funding being used for coastal revitalisation.

In total \$38.5 million has been spent on these capital projects since the introduction of the variation. In the current 2017/18 financial year we are spending over \$10 million on the special rate variation funded program.

Progress comments for these projects can be seen on pages 43-44, corporate performance measures.

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

Priority	2012 SRV project	2016/17 (\$'000)		Total spend to 30 June 2017 (\$'000)
		Budget	Actual	Actual
1	City Centre Revitalisation	905	650	2,372
2	Coastal Revitalisation	6,258	5,982	25,940
3	Blackbutt Reserve	3,084	3,418	5,881
4	Cycleways	854	773	4,277
Total		11,101	10,823	38,470

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.

Over \$13 million has been raised from the 2015 SRV since the introduction in July 2015. The majority of these funds will maintain Council's reserves to fund a sustainable asset renewal program. The remaining SRV funds received are being applied to improving Council's services and associated assets of which a total of \$2.6 million has been spent in 2016/17 and a total of \$4 million has been utilised since the SRV was first raised.

2016/17 is Council's second year of the 2015 SRV and funds have been allocated to:

2015 SRV project	2016/17 (\$'000)		Total spend to 30 June 2017 (\$'000)
	Budget	Actual	Actual
Online DA Tracking*	200	0	0
Schedule more pedestrian and local traffic improvements	500	494	978
Accelerate delivery of Blackbutt Reserve improvements - RR Playground	500	759	759
Actively contribute to the revitalisation of Newcastle	103	108	110
Boost Road Maintenance mowing and concrete footpath repair effort	500	382	579
Improved operational Services	970	904	1,616
Total	2,773	2,647	4,042

*Online DA tracking has been deferred, due to the investigation of a State Government standardised system.

MEASURING OUR SUCCESS

CORPORATE PERFORMANCE MEASURES

The below table 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

CITY CENTRE REVITALISATION (PREVIOUSLY HUNTER STREET MALL REVISITATION)

City Centre Revitalisation has focused on three key areas in the last six months.

The first is working with State Government agencies on Newcastle Light Rail and Urban Renewal projects in the city centre.

The second focus area was the continuation of the planning process for the city centre. This includes the commencement of the Public Domain Plan for Civic Park, continuation of the West End Public Domain Plan and advancement of the City Centre Signage and Wayfinding Strategy. Planning also continued on the Smart City infrastructure rollout after Council was successful in gaining over \$9 million in grant funds from the NSW State Government. The first order of smart light poles was received in June 2017.

The third focus area of revitalisation was delivering temporary improvements and city activation projects across the city centre to help revitalise Hunter Street and surrounds.

The National Geographic Smart City collaboration campaign to improve activation and economic development pushed 4.3 million impressions across the world and received 130,000 views in the first few weeks. Civic Park was also a focus with the memorial grove receiving some refurbished memorials and improved landscaping.

NEWCASTLE CITY HALL REFURBISHMENT

Conservation work to the southern and eastern facades is continuing and includes restoration works to the stairs, porte cochere and balcony, steel windows and reconstruction of the driveway access ramps. The construction is progressing on target with approximately 300 individual sandstones replaced this year and construction of ramps and windows retrofit underway. The works remain within the approved budget and are scheduled to be completed mid-January 2018

UPGRADING BLACKBUTT RESERVE

Construction of the civil works package commenced for major access and playground projects at Richley Reserve. This includes construction of Farrells Way as the major accessible pathway into the newly activated area. The design and tender for Stage two for the playground is complete with works starting in the second half of 2017 for completion early 2018. Stage one and two will result in a transformation of the Richley Reserve area, providing a key new playground space, new shelters, pathways, seating, open space, connections, and activation.

Design works are also currently being conducted on key Blackbutt projects including the administration building and Richley Reserve amenities to allow for the continuation of works in this precinct.

PROVIDING NEW CYCLEWAYS

Council has continued to progress a number of key cycleways projects including:

Maud Street (University to Newcastle City Cycleway). The detailed design is nearing completion and subject to feedback and approval by the new Council, the proposed changes are expected to be implemented in early 2018. In parallel, Council is continuing to design an off road route that connects Prince Street to the University cycleway west of Vera Street through the rail corridor.

Merewether to Newcastle City. Detailed design is near completion. Further traffic studies are being undertaken to fully investigate the impacts of proposed measures. Plans will be on public exhibition late 2017/18.

Inner City Bike Lanes. Construction is continuing on the Broadmeadow to Newcastle West cycleway with completion of the Selma Street traffic control signals, Samdon Street to Beaumont Street pathway sections and commencement of the Beaumont Street to Selma Street section.

Richmond Vale Rail Trail. Concept design and environmental assessment of the Richmond Vale rail trail is near completion, with public exhibition by the Department of Planning and Environment expected in late 2017.

In parallel, Newcastle City Council is undertaking Detailed Design of the Shortland to Tarro cycleway.

Feasibility Studies. Feasibility studies were completed for the following routes;

- Gordon Ave, Hamilton South to Coorumbung Rd, Broadmeadow
- Rydal Street, New Lambton to Grinsell Street, Kotara
- Donald Street, Hamilton to Glebe Road, Adamstown
- Park Avenue, Adamstown to the Fernleigh Track

COASTAL REVITALISATION

Bathers Way shared pathway is now more than 50% complete. When finalised, Bathers Way will stretch six kilometres along our coast line from Merewether to Nobbys Beach.

Works have included:

- Bathers Way, The Hill - Construction now underway to link King Edward Park with Memorial Drive, Strzelecki Lookout and Memorial Walk. Works include a new shared path link, new pedestrian crossings, new trees and landscaping, upgraded car park, and lighting, and improved traffic management. Works are scheduled to be complete by December 2017.
- Bathers Way, Shortland Esplanade South - Works underway to reconstruct the retaining walls and roadway stretching south from Newcastle Surf Life Saving Club towards King Edward Park. This project allows for the replacement of multiple aged retaining walls, new roads, new shared path link, new pedestrian connections, and replacement of failed underground electrical infrastructure. Works are scheduled to be complete by December 2017.
- Bathers Way, South Newcastle Sea Wall - Works are nearing completion for the reconstructed sea wall at South Newcastle Beach. Final touches are currently underway to complete the accompanying section of the Bathers Way path, providing a key link between South Newcastle Beach and King Edward Park.
- Bathers Way, South Newcastle - Design is currently under the final stages of development, and on track to look at construction in the near future as the next stage of Bathers Way delivery.
- Nobbys Beach Surf Life Saving Club - Revitalisation works underway to provide a updated pavilion for the Surf Club and greater community. Works will include upgraded amenities, revitalised internal structure, new club spaces including kitchen and bar for increased building functionality and improved access to the building. Works to be completed in Sept/Oct 2017 in time for the next beach season. In conjunction with this project Council is also looking to finalise plans to provide much improved accessible facilities at the beach, and initiate the design process for the remaining domain area.
- Cooks Hill Surf Club and external public domain - Works nearing completion on the new surf club extension and surrounding domain. Works will provide improved accessibility, including ramped access to all levels of the building including from the beach. Works to be completed on Stage one in Sept/Oct 2017.

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

There have been significant efforts made to expand our engagement activities with the community on a wide range of services, projects and facilities. This work has been enhanced by the acquisition of exciting new engagement tools, increasing community involvement in our engagement projects.

One of these tools is a new integrated online platform. This hub enables the engagement team to create dedicated project pages providing multiple different options for providing feedback. Residents can undertake surveys, post ideas, participate in forums, register for workshops, make formal submissions and download documents. The range of options makes the platform ideal for managing large projects with multiple activities.

An engagement project page using this platform was created for the public exhibition of Council's Smart City Strategy. Residents could make formal submissions on the Strategy, download documents and complete a brief survey directly from the dedicated Smart City project page. Residents were still able to lodge formal submissions the more traditional way via email or letter to Council if they preferred.

Another new tool incorporated into Council's expanded engagement program is a budget simulation tool. This tool enables users to balance costs and services for some of the main services Council provides in a user friendly way. It allows Council to identify community needs and expectations regarding service levels, asset management and budget sustainability in an interactive, transparent and educational manner.

Both of these tools have been used for the community engagement program undertaken for the update of the Newcastle 2030 Community Strategic Plan (CSP). More than 2,000 residents have visited the CSP engagement project page with hundreds taking part in the various activities on offer and registering to be kept up to date with progress.

Council has been actively involved with engaging with the community regarding the Supercars Newcastle 500 event to be held on November 24-26, 2017 and the associated works program. In collaboration with Destination NSW and Supercars Australia, Council has held information sessions for residents in December, March and April, developed the dedicated Supercars microsite hosted on Council's website and established and managed the Major Events Residents Working Group (MERWG).

In addition to the Smart City Strategy, Newcastle 2030 Community Strategic Plan and Newcastle 500 Supercars engagement work, the Communications and Engagement team has conducted activities to inform Council on a wide variety of issues including:

- Wallsend, Beresfield and Stockton Public Domain Plan workshops
- Beresfield Children's Community Education Centre survey
- Civic Park and West End Public Domain Plan workshops
- Newcastle Museum visitation survey
- Library satisfaction survey
- Customer Service survey
- Safe City survey
- Wickham Master Plan/Traffic Study information sessions

Council's engagement team is continuing to focus our 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 run. Council's operating result before capital contributions show an operating surplus of \$3 million.

Council's five year special rate variation (starting in July 2015) of 8% has ensured council continues on the path of financial sustainability.

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 2.49:1

(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 capability 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 4.16%

(Benchmark is <5%)

- This ratio assesses the impact of uncollected rates and annual charges on liquidity and the adequacy of recovery efforts. The rates and annual charges outstanding ratio of 4.16% has continued to fall. This is an improvement on the result due to a more proactive approach taken over the last few years with Council's mercantile agent.

Cash expense cover ratio 8.66

(Benchmark is greater than three months)

- This liquidity 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

In 2016, 61% of those who had contact with Council in the last 12 months were satisfied or very satisfied with their customer service experience.

75% of all survey respondents had contacted Council via telephone in the last 12 months; this was the most popular method for contacting Council, followed by email (38%).

Performance ratings for in person and telephones customers services were notably higher than the ratings for email and mail based customer service.

Telephone customer service

72% of respondents rated telephone customer service as good or excellent overall. Results indicate good scores for professionalism (up 9% since 2015) and degree of helpfulness (up 8% since 2015).

72% of respondents rated telephone customer service as good or excellent overall. Follow up had the highest level of improvement (up 10% since 2015) but has been identified as an area for improvement due to having medium levels of satisfaction.

In person customer service

The majority of respondents to the Customer Satisfaction Survey visited the Council offices in King Street (91%). 79% of respondents rate in person customer service as good or excellent. Professionalism, helpfulness and staff knowledge were all scored as good.

Email customer service

Just under half (47%) of respondents rate email customer service as good or excellent overall. Just over half of respondents rated the staff knowledge (58%) and professional (56%) as good or excellent. Degree of helpfulness has decreased (44%) since 2015 (down 7%). There has been an increased amount of customer contact with Council using the mail@ncc.nsw.gov.au address rather than emailing staff directly.

Summary

Council is on track with improvements to telephone and face to face service. More work needs to occur on our email service.

The following properties were sold during 2016/17

Property Description	Proceeds from Disposal	Carrying amount of assets sold	Net Proceeds on Sale (GST excl)
AA house	200,000	270,070	-70,070
Retirement Centres	3,900,000	2,559,760	1,340,240
TOTAL	4,100,000	2,829,830	1,270,170

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 94.90%

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 meet this benchmark but is working towards it.

MAINTENANCE RENEWAL BUDGET VARIANCE -4% (AGAINST REVISED BUDGET)

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

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 properties being removed 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.

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 was 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

HUMAN RESOURCES

INFORMATION TECHNOLOGY

COMMUNICATIONS AND
ENGAGEMENT

ACHIEVEMENTS

Coordinated 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 in the Director's ipads.

Women in Leadership program developed and implemented with over 60 participants from across the organisation.

Graduate and Under Graduate programs re-launched.

Apprenticeship and Trainee Program continued with good success.

Implementation of our organisational cultural change program continued with the ongoing delivery of Red Green Blue Bus sessions for over 990 staff and Blue Bus Edge program for over 290 participants in total now completing the program.

Increase in Aboriginal employment participation.

Employee education assistance scheme had 34 employees participate in a 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 Hurnetnet Future Leaders Program. A program designed to equip our future leaders with the skill, contacts and confidence to make the transition into leadership roles.

Preparation for an Employee Engagement Survey across the organisation commenced.

Enterprise Agreement discussions commenced in May.

Blue Print Program Pilot launched for 12 outdoor workforce supervisors for leadership development upskilling.

A Council Facebook page was established in 2015 and now has more than 11,000 followers, more than a 50% jump from 2015/16 (5,200).

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

In partnership with Strategic Planning, Development and Building and Infrastructure Planning, the Geospatial information Services team implemented a number of 3D initiatives. These include the capture of a 3D photomesh model of the city and new 3D desktop software.

IT completed the internet/Intranet consolidation project with Fort Scratchley, Emergency 123, Newcastle Business Events, Newcastle Art Gallery, Newcastle Museum and Civic Theatre now all live and on a common platform.

Stage one of the corporate events and venue management system was rolled out to Council staff in Cultural facilities, Strategic Planning and Facilities and Recreation. This system provides the ability to centralise bookings for all Council venues and coordinate detailed information for each event.

150 tablet pcs were deployed to outdoor staff for managing works and assets across Council and delivered improved business process for distributing and allocating work orders.

PERFORMANCE

49 key performance indicators (KPIs) were set in Council's 2016/17 Operational Plan to measure the success and performance of each business unit; delivering results as follows 95% of Executive's KPIs are on track.

44 ✓ on target

1 ! not on target

0 > deferred

95% of Executive's KPIs are on track, the rollout of the MoveSAFE program stage 1 and 2 has had a slow start with only 659 out 1224 employees completing the program.

PLANNING AND REGULATORY

DEVELOPMENT AND BUILDING

STRATEGIC PLANNING

REGULATORY SERVICES

CULTURAL FACILITIES

LIBRARIES

ACHIEVEMENTS

Three education and awareness focused compliance programs were held during the year. Pups in the Park (Dec 16), Million Paws Walk (Jan 17) & Free Microchipping day (April 17).

Council staff are continuing to work with Hunter Development Corp and Transport for NSW to ensure pedestrians and cyclists are prioritised in the city centre as the Newcastle Light Rail project entered the Detailed Design phase.

Increased event funding resulted in attracting more major events to Newcastle in 2016/17. The inaugural Supermoto event of 2015/16 became a leg of the Asian championship round; the Australian Battle of the Boardriders, a prestige club event was attracted to Newcastle for the first time; the Eastern University Games also returned; Newcastle was named as the destination for the final supercars event of the annual circuit for the next five years.

Council funded a range of events under the banner of the Events Sponsorship Program (ESP). In 2016/17, six events were sponsored to the value of \$88,000. The events included Australian Bowl Riders Championships, the Newcastle Port to Port Mountain Bike Event, 'This That' and 'Live at the Foreshore' music events, the Celebration of Cricket, the Newkulele National Conference and the Barbershop Harmony Convention.

Council delivered our key civic and community events including Christmas in Civic Park, New Year's Eve, Anzac Day and Australia Day celebrations.

Under Council's Economic Development program, Council contributed \$90,500 to eleven projects/events as follows: the TINA Audience Development Strategy, the Real Film Festival, the Greater Hunter Makers Festival, Deeper Voice of Textiles project, the NEWI Awards, the TIP Jar project, Facon Creative Studios, the Beaumont Street Carnivale, The Lock Up Program and Robocop Junior Event. Council has also funded Renew Newcastle under a three year sponsorship agreement.

Through the Community Assistance grant program, Council awarded \$68,818 in Community Assistance funding to more than twenty projects for 2016/17. 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.

In 2016/17, 22 place making projects were funded under the Make Your Place program including seven community events, ten creative/cultural projects and five greening projects. Council's grant contribution totalled \$40,500 with \$118,450 of value added by the community.

Six projects were funded through Council's Youth Week Grants programme, including a multicultural fun day, young leaders' summit, graffiti workshop, mental health awareness campaign and an all abilities photography workshop and exhibition. These projects directly involved 90 young people in the planning and organising of events, with 360 young people attending these events across Newcastle's LGA. Newcastle Council was awarded the Most Innovative Youth Week Program 2017 by the NSW Government. National Youth Week occurs in April each year.

The Hunter Innovation Project came to life for Council and our project partners, with a successful bid to the Hunter Innovation Infrastructure fund. Total project value is \$18M to be implemented over three years.

The Draft Smart City Strategy was released for community comment.

The Draft Wickham Masterplan released for community comment.

In line with our adopted Disability Inclusion and Access Plan, various staff awareness and training sessions delivered.

The Multicultural Business Program was delivered with our partners including The Business Centre, Navitas English and Northern Settlement Services.

The Newcastle tourism brand refresh was completed with new guidelines and templates promoting use of our iconic brand. The visitnewcastle website was also updated.

A review of visitor services available in Newcastle was also completed, with a range of strategies to be implemented in time for the Supercars 2017 event in November 2017. This will include a tourism guide training program for volunteers and pamphlets and other material.

The events team has secured more than \$5 million conference bookings for 2016/17, through Newcastle Business Events.

Newcastle Art Gallery presented 39 educational programs (these include educator briefings, school holiday workshops, John Olsen student event in civic park) plus 218 Public programs (this number includes guided tours, public events, adult workshops, and curator talks).

Almost 2,000 Development Applications (DAs) were processed during 2016/17.

Value of development investment from DAs

- o \$995 million 16/17
- 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

PERFORMANCE

32 key performance indicators were set in Council's 2016/17 Operational Plan to measure the success and performance of each business unit, delivering results as follows:

30 ✓ on target

2 ! not on target

0 > deferred

94% of Planning and Regulatory's KPIs are on track, KPIs that are below target are income for the Museum and Fort Scratchley, which were down due to circumstances out of their control, although attendance was higher than previous years. Vacancies exist at Beresfield childcare centre due to 3 new centres opening nearby.

CORPORATE SERVICES

FINANCE

COMMERCIAL PROPERTY

CUSTOMER SERVICE

LEGAL AND GOVERNANCE

ACHIEVEMENTS

Emily Raymond won the Col Mills Memorial scholarship and award for the state.

Brendon Lloyd won the Dick Cahill memorial scholarship and award.

Matthew Chappell won the Dick Cahill Memorial scholarship.

Participated in the Newcastle University Mentoring Program to develop financial majors.

Financial staff were involved in the ERP Platform rollout as subject matter experts.

Asset Sales of \$4.2 Million to contribute towards Council's asset backlog. Sales included our retirement villages and AA Co House.

Council's Investment Portfolio continues to return a high investment on return.

The trend of increasing operational deficits has been contained within the budget; the operating surplus at the end of 2016/17 is \$3 million.

Stockton caravan holiday park reservations are up from 2015/16 with more than 9,500 reservations made.

79% of our face to face customer are satisfied with our customer service.

Almost 9,500 people visited us at our customer counter.

Financial statements audited and adopted by Council.

Delivery Program and Operational Plan adopted by Council.

12 monthly performance statements, three quarterly reviews, one annual budget and 12 plus councillor workshops.

Total number of invoices paid 47,750 (\$184 million).

19,151 is the total number of purchase requisitions raised across Council.

PERFORMANCE

18 Key performance indicators were set in Council's 2016/17 Operational Plan to measure the success and performance of each business unit, delivering results as follows:

15 ✓ on target

3 ! not on target

0 > deferred

83% of Corporate Services KPIs are on target, KPIs that were below target included; Stockton Beach Caravan Park have increased their sites and this has varied the percentages in occupancy rates, however reservations numbers have increased from last year. Average wait time for phone customers is below target, but is improving steadily as the customer contact centre matures. Processing time for urgent correspondence average is less than two days (KPI is same day).

INFRASTRUCTURE

CIVIL WORKS

INFRASTRUCTURE PLANNING

PROJECTS AND CONTRACTS

FACILITIES AND RECREATION

WASTE MANAGEMENT

ACHIEVEMENTS

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

- o Maud street (University to Newcastle City Cycleway)
- o Merewether to Newcastle
- o Inner city bike lanes
- o Richmond Vale rail trail
- o Four feasibility studies conducted

At the end of the 2016/17 financial year Waste Management total income increased by 5% from 2015/16 figures.

City Hall conservation work on the southern and eastern facades is continuing with approximately 300 individual sandstones replaced so far.

Waste and recycling tours and presentations reached 1,795 students and staff, have been actively engaged in waste education, with talks covering a range of topics including waste disposal, recycling, resource recovery, worm farming, waste avoidance and landfill management.

Summerhill 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.

Summerhill 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 38,052.76 tonnes, 726.20 tonnes average per week.

Energy and Environmental projects delivered included water audits at Council's largest consuming sites, significant energy cost savings from tariff augmentation, reduction in energy use from solar PV and battery storage and installation of energy efficient lighting. Expression of Interest process undertaken for delivery of a 5MW solar farm.

Blackbutt

- o 99 Bringing Blackbutt To You events
 - o 61 Critters/Reptile encounters
 - o 25 school excursions
-

Bushland

- o 82,000 Bushland/Riparian Trees planted
 - o 23 Community Planting days
 - o 7,000 Stockton seawall coastal plants
-

Playgrounds

- o Cowie Street Reserve - Mayfield
 - o Willow Close Reserve - Elernmore Vale
 - o Tarro Recreation Reserve - Tarro
 - o Centennial Park - Cooks Hill
-

Sporting Fields Major Renovation

- o Tuxford Park - Shortland
 - o Gibbs Bros - Merewether
-

Amenities Building Redevelopment

- o Upper Reserve - Wallsend
-

PERFORMANCE

32 key performance indicators were set in Council's 2016/17 Operational Plan to measure the success and performance of each business unit, delivering results as follows:

45 ✓ on target

5 ! not on target

0 > deferred

90% of Infrastructure's KPIs are on track, KPIs that were below target included Infrastructure Planning's service level agreements weren't completed by July, but are underway. There was a slight reduction in Landcare volunteers hours within bushland services and waste had two KPIs below target with improved diversion of food waste from landfill delayed due to the financial review and the reduction in fuel usage data is currently not being monitored.

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 2016/17:

Natural & Stormwater	Value
Length of creek maintenance (m)	557
Length of Coastline/ Foreshore/ Coastal Cliffline maintenance (m)	384
No of Headwalls renewed (units)	5
Length of saltmarsh established (m)	0
Number of signs temporary	21
Area revegetation completed (m ²)	22,000
Number of plants in revegetated sites	118,000
Area of bush regeneration completed (m ²)	917,000
Interpretative signs (Units)	0
Stormwater Pipe Relined (m)	7,753
Stormwater Pits (upgraded)	136
Total Number of Stormwater Quality Improvement Device (SQID) inspections	441
SQUID Maintenance	390
New Street and Park Trees	1,549
Tree Maintenance (new and established)	26,492
Water Quality Monitoring (number of sites)	93
Local Roads - Renewal	
Resurfacing (km)	4.2
Resurfacing (m ²)	37,654
Surface resealing (km)	4.7
Surface resealing (m ²)	44,829
Surface rejuvenation (km)	24.3
Surface rejuvenation (m ²)	224,425
Surface crack sealing application (km)	54
Kerb and gutter replacement (km)	2
Laneway reconstruction (km)	0.5
Road reconstruction (km)	1
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 (m ²)	4,740
Defective asphalt footpath restoration and resurfacing (m ²)	687
Concrete grinds to eliminate trip hazards	2,416



CAPITAL WORKS PERFORMANCE

WORKS PROGRAM SUMMARY FINANCIAL YEAR 2016/17 (\$,000)

Works program	Adopted budget	Actual
Represented by		
Asset Renewal	40,205	44,339
Non - Infrastructure Projects	13,994	14,453
New Assets	17,916	13,606
Special Rate Variation Projects	9,893	10,823
Total works program	82,008	83,221

Asset Renewal

Building and Structures	13,600	13,735
City Roads	13,699	12,702
Environment	12,906	17,902
Total Asset Renewal	40,205	44,339

Non-Infrastructure Projects

Fleet Replacement	8,798	9,419
IT	2,320	2,797
Strategic	1,749	1,167
Minor Capital	1,127	1,070
Total Non-Infrastructure	13,994	14,453

New Upgrade Projects

Built Infrastructure	3,901	4,683
Waste	14,015	8,923
Total New Assets	17,916	13,606

2012 SRV - Priority Projects

Hunter Street Revitalisation	993	650
Coastal Revitalisation	4,025	5,982
Cycleways	4,375	3,418
Blackbutt	500	773
Total 2012 SRV	9,893	10,823

The Asset Renewal Program delivered \$44.34m in projects for FY17. The figure represents 115% delivery of the amount outlined in the operational plan. 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 FY18.

Further details and significant deliverables for the financial year included:

Buildings & Structures (\$13.74m vs \$13.6m Budget)

City Hall Façade works on the southern side of the building totalling \$5m.

Sporting oval lights renewed at three sites.

Installation of 4 Playgrounds.

Central Library window renewal and internal upgrade.

City Administration Centre ramp modifications.

City Hall kitchen replacement.

Works within this sub-program which are in progress and will be continuing into FY18 include:

- o Structural renewal at the Mall Parking Station.
- o Cottage Creek and Tyrell street bridge renewals

Roads (\$12.7m vs \$13.7m budget)

Rejuvenation works undertaken on 125 streets.

Resealing of 27 streets and laneways.

Resurfacing of 18 streets and laneways.

Pavement rehabilitation and replacement for four streets and a laneway.

Sealing of cracking in asphalt road surfaces 54km.

Replacement of 300 street name signs.

Transport Stop Upgrades 10.

Line marking renewal.

Further works which have progressed across the financial year include:

- o Llewellyn Street, Merewether road reconstruction
- o Gothic Street, Jesmond road reconstruction
- o Footpath replacement and drainage Edward Street, Merewether.
- o Footpath replacement works at Islington Park and Empire Park.

Works within this sub-program which are in progress and will be continuing into FY18 include:

- o North Stockton Boat Ramp Carpark renewal
- o Widening of Minmi Road at the Bunnings roundabout
- o John T Bell Drive road reconstruction
- o Patrick Street, Merewether road reconstruction
- o Pride Avenue Reserve, Lambton footpath replacement

Environment (\$17.9m vs \$12.9m Budget)

Renewal of approx. 136 stormwater pits, 1,615 m of pipeline, 125 m of culvert, 7 infiltration devices and 5 headwalls.

Drainage replacement works successfully completed including:

- o Sunderland Street, Mayfield
- o Llewellyn Street, Merewether
- o Lloyd Street Reserve, Merewether
- o Lloyd Street to Scenic Drive, Merewether
- o Boronia Avenue, Adamstown Heights
- o Westwood Avenue, Adamstown Heights
- o Gross Street, Carrington
- o Carrington Parade, New Lambton

Installation of three stormwater quality devices including proprietary gross pollutant traps and a net trap. Condition assessment of 54 large, proprietary GPTs; 441 inspections; and maintenance schedules for over 100 individual Water Sensitive Urban Design devices.

Major renewal of seawalls and associated dune repair including at Stockton beach (surf lifesaving club), Newcastle South and Merewether promenade.

Tree replacement program comprising the delivery of 1,090 street and park trees, including two community requested whole of street plantings.

Restoration of approx. 557m of degraded urban creek line in Waterdragon Creek, Kotara, Ironbark Creek, Elmore Vale, Westwood Ave, Adamstown Heights.

380m of Hunter River foreshore renewal works at Stockton.

Rehabilitation works across nine priority bushland reserves.

Restoration of degraded wetland areas at 1C Minmi Road Wallsend and Jersey Avenue Sandgate.

Completion of Vegetation Management Plan and Action Plan for Endangered Ecological Community at Astra Street site, Shortland.

Dune restoration works at Nobbys, Bar Beach and Merewether.

Community engagement activities (3592 residents and 10 schools) at multiple projects sites.

Approx. 150+ erosion and sediment control and Business Pollution Prevention interventions across targeted business operations (e.g. Carwashes, Landscapers, Auto Dismantlers, and development sites), with excellent rates of response to inspection outcomes.

Further works carrying over into FY18 include:

- o Carrington Parade, New Lambton
- o South Newcastle and Stockton Beach.
- o Design at Frederick Street Merewether, Boronia Street Adamstown heights.
- o Trenchless pipeline renewal feasibility.
- o Kotara Park watercourse (Waterdragon) and Howell Street drainage works.

LONG TERM FINANCIAL PLAN

ACHIEVING AND MAINTAINING FINANCIAL SUSTAINABILITY REMAINS A KEY OBJECTIVE OF NEWCASTLE CITY COUNCIL.

Council has worked in a diligent fashion, consistent with established Budget Principles and Corporate Objectives, developed as a result of a number of reviews including internal, independent and State Government initiated. This has allowed Council to improve operating performance, stabilise its funding position and directly address the infrastructure backlog. Council is making good progress, and with ongoing financial discipline and remains on track to achieve long term financial sustainability.

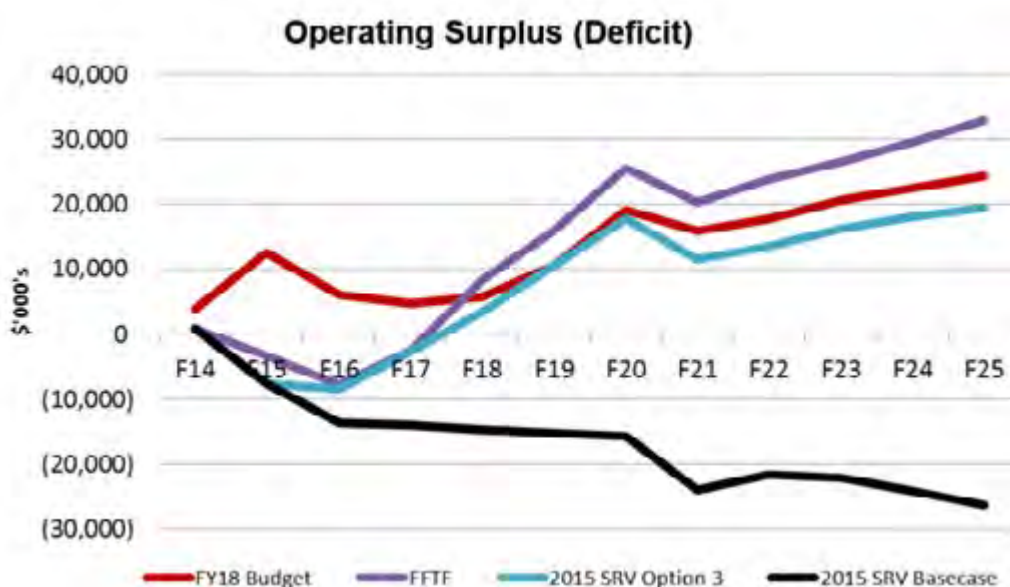
OPERATING SURPLUS

As can be seen by the graph below, Council is performing substantially better than projections from just a few years ago. The 17/18 budget reflects a positive performance trend in line with the Fit for the Future (FFTF) submission. There is a modest variation predominately due to the timing and amount of asset renewal expenditure.

Irrespective of the timing differences both scenarios reflect Council maintaining a healthy operating position into the future. The Operating Surplus is within recommended parameters as a percentage of Total Operating Expenses.

The Long Term Financial Plan (LTFP) is a key planning tool which describes the financial impact of the plans associated with other corporate planning documents including the Delivery Program and Operational Plan. Council's FFTF initiatives, savings initiatives developed as part of the NSW State Government program to ensure Local Government financial longevity, have been incorporated into the LTFP as well as the 2012 and 2015 SRV requirements. Council's financial position has continued to improve over recent years achieving modest surpluses for the last three financial years, has stabilised its reserve position, is building towards having sufficient reserves to fully fund future commitments by 2020, and is achieving sustainable levels of asset maintenance.

A significant area for Newcastle City Council to attain financial sustainability will focus on achieving the projected asset renewal program which has significantly increased in the last three years and will need to be maintained at current levels until the infrastructure backlog is reduced to a sustainable amount.





WORKFORCE MANAGEMENT PLAN

NEWCASTLE IS AUSTRALIA'S SEVENTH LARGEST CITY, MANAGING AN ASSET PORTFOLIO OF \$1.7 BILLION, AN OPERATIONAL BUDGET OF MORE THAN \$264 MILLION AND CAPITAL EXPENDITURE OF \$58.6 MILLION. OUR 940 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. Council's mission is designed to provide us with direction and purpose and it serves to remind us why we are here.

In addition, the organisational values of Council were reviewed in 2011. Over 400 employees contributed by telling us what was important to them. As a result of this employee feedback the values of Cooperation, Respect, Excellence and Wellbeing were identified. These values are those most important to our people and form the heart of the way we work together.



OUR PEOPLE

STAFFING

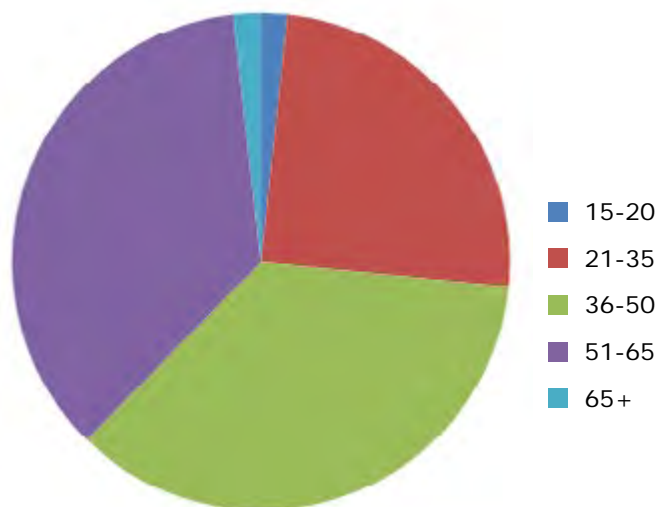
Staffing levels at Council are represented as Equivalent Full Time (EFT) staff. The table below shows the actual EFT figures for staff at Council as at 30 June 2017, excluding casuals, Councillors and former employees still covered by workers compensation benefits.

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

As at 30 June 2017, the budgeted ongoing EFT commitment at Council was 939.47 EFT, however, a number of positions remained vacant with an actual ongoing EFT commitment of 865.70 (Table 1). In addition to this, Council employed 109.44EFT on a temporary basis to support the delivery of specific short term project outcomes.

Table 1: Actual Equivalent Full Time staff as at 30 June 2017

Directorate	Business Unit	Actual EFT	% EFT
Executive Management	<ul style="list-style-type: none"> • CEO's Office • Lord Mayor's Office • Internal Audit • Communication and Engagement • Human Resources • Information Technology 	58.9	6.80%
Corporate Services	<ul style="list-style-type: none"> • Commercial Property • Customer Service • Finance • Legal & Governance 	94.13	10.87%
Infrastructure	<ul style="list-style-type: none"> • Civil Works • Facilities & Recreation • Infrastructure Planning • Projects & Contracts • Waste Management 	511.29	59.06%
Planning & Regulatory	<ul style="list-style-type: none"> • Cultural Facilities • Development and Building • Libraries • Regulatory Services • Strategic Planning 	201.38	23.26%
Total EFT		865.70	100.00%



AGE PROFILE

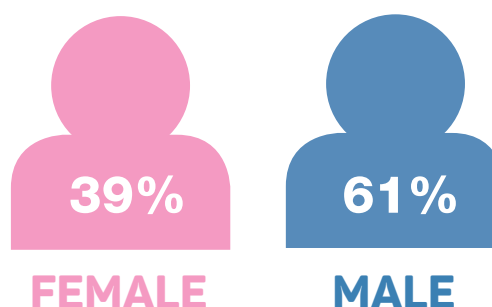
37.7% of the workforce is aged 51 years or older and are likely to exit over the next 15 years through retirement.

Table 2: Staff Age Profile as at 30 June 2017

Age Range	%
15-20	1.7%
21-35	24.9%
36-50	35.8%
51-65	35.9%
65+	1.8%
	100.0%

GENDER PROFILE

At Newcastle City Council as at 30 June 2017, females workforce participation had increased to 39% of the total workforce (up from 33.41% at 30 June 2016), compared to 61% for male employees.



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 operational programs between 2013 and 2017.

Professional Development and Annual Performance Reviews conducted.

Under Graduate and Graduate Programs relaunched in 2017 with two Under Graduates and six Graduates joining the Program.

Hosted a booth at the University of Newcastle career expo 2017, receiving over 200 enquiries from prospective employees.

Annual and mid-year recruitment for apprentice and trainees undertaken with 23 new apprentices and trainees hired across the business.

Nine staff successfully completed their apprenticeships with eight obtaining employment within their field of study, five transitioning into ongoing employment with Newcastle Council. Over 50 staff received service recognition awards for 15, 25 or 50 years of service to Council.

Recruited a team of casual volunteers for Newcastle Museum.

Increase in Aboriginal employment participation from 29 to 33.

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 -34 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.

Women in Leadership program developed and implemented with over 60 participants from across the organisation.

Delivered presentation training to facilitators of Council's Water Safety program in its 51st year.

Blue Print leadership program developed to align with 'Blue Bus' program and implemented with pilot group of 12 participants.

Blue Bus Edge program rolled out to 206 leaders to improve leadership capability in supporting our people and develop a culture of high performance.

Over 350 staff participated in Council's cultural change program 'Red Green Blue Bus' making a total of 990 staff trained.

Over 30 cultural improvement team workshops held across the organisation.

Over 1,200 individual training and development bookings made.

Professional development programs implemented across the organisation.

Participation in the University of Newcastle 'Empower' mentoring program.

Launched internal mentoring program within the Graduate and Under Graduate program.

Corporate membership maintained to support employee development.

Implementation of legislative changes to competency based training.

Delivered corporate induction.

Future leaders provided with the opportunity to participate in the Hunternet Future Leaders Program.

Delivered two Aboriginal Professional Development Workshops.

Implementation of four Aboriginal Cultural Education Workshops.

Developed Volunteer Handbook for volunteer inductions and compliance.

Held a Volunteer Stakeholder Workshop.

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 continued to positively built on the culture of the organisation.

Corporate Fitness Program maintained with increased staff participation.

Alcohol & Other Drug Education Workshops rolled out across the organisation.

Recognition & Reward Program implemented with over 600 people recognised in the financial year.

Preparation for next employee Engagement survey.

Held a National Volunteers Week recognition event for NCC Volunteers with over 100 participants.

Enterprise Agreement discussions commenced with an Interest-based Bargaining Approach underpinned by Council's values.

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.

Implementation of Retirement Transition Plans continued.

Identifying key talent within the organisation and supporting their development through a Future Leaders Program.

Participation in Local Government Excellence survey for benchmarking purposes.

Under Graduate, Graduate, Apprentice and Trainee Programs maintained.

Work has commenced on the 2018-2022 Workforce Resource Plan.

New Enterprise Agreement discussions initiated and Project Teams established.

Supported the implementation of a dedicated Project Team to facilitate the Super-Cars.

STRATEGIC ASSET PLANS

COUNCIL HAS \$1.7 BILLION OF INFRASTRUCTURE, PROPERTY, PLANT EQUIPMENT AND INVESTMENT PROPERTY ON ITS BALANCE SHEET. OF THIS, \$100 MILLION IS IN BACKLOG



OUR ASSETS

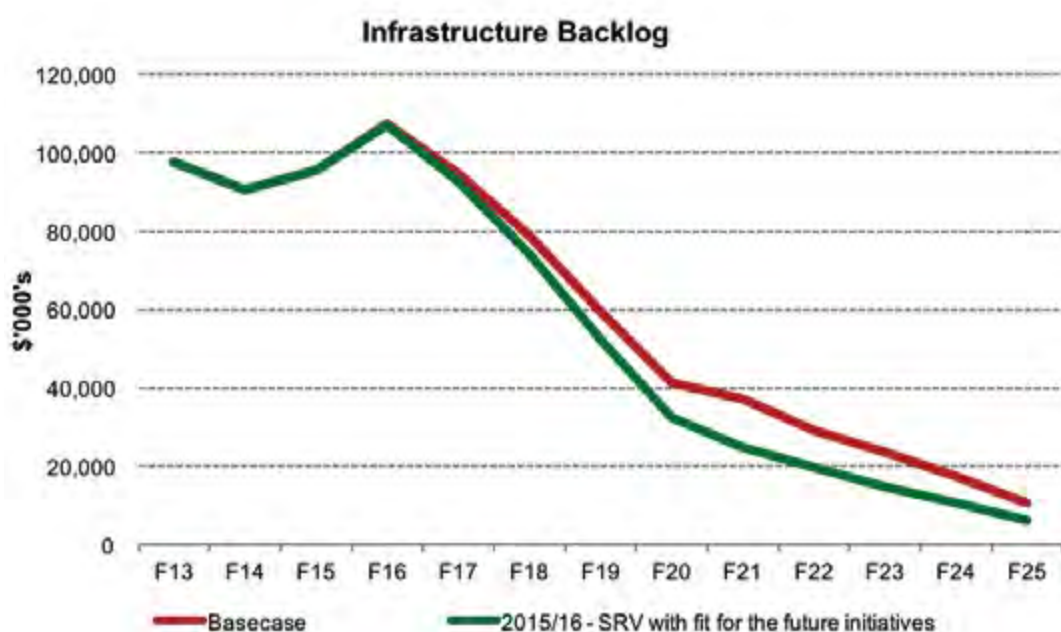
COUNCIL MANAGES AN ASSET PORTFOLIO OF \$1.7 BILLION, DELIVERY SERVICES ACROSS 19 CORE ASSET CLASSES

- Aquatic Centres
- Arts and Cultural Facilities
- Bushland, Reserves and Street Landscaping
- Car Parking
- Caravan Parks
- Cemeteries
- Child Care
- Coastal, Estuary and Wetland
- Commercial Property
- Community Buildings
- Fleet and Plant
- Libraries
- Parks and Recreational Facilities
- Public Amenity
- Roads, Pathways and Public Transport Connectivity
- Stormwater drainage and water quality
- Support Services Buildings
- Support Services Information Technology
- Waste Management

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 \$100 million which is a reduction from \$117million in 2011/12.

The reduction in Buildings of \$11.65million has been offset by the increase in Other Infrastructure Assets of \$12.8million resulting in a net movement of \$1.2million. The capital work completed during the year at City Hall has been offset by the improved data collection for stormwater drainage (\$8.5 million) and the deterioration of Swimming Pools (\$2.3 million) and other Structures (\$2 million)



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:

- Roads are in good conditions: 49% are satisfied or very satisfied (mean score of 3.2)
- Swimming pools: 60% are satisfied or very satisfied (mean score 3.6)
- 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)

KEY STRATEGIES

1	Service delivery expectations will be aligned with available funding so that the sustainable management of all required supporting assets is achieved.
2	Identify the levels of funding required to achieve a sustainable capital works program and assess the implications of different funding levels on Levels of Service.
3	A community consultation process consisting of service outputs, service levels, and sustainable service costs will be developed and implemented.
4	Service Asset Plans will forecast demand and its effects on service delivery.
5	Adjust resources and invest in building capacity to deliver Works Programs.
6	Future organisational structures should focus on services provided rather than traditional approaches of grouping similar business units.
7	Maintenance required to minimise life cycle cost is fully funded and reportable by Service.
8	Renewal required to reduce and maintain infrastructure backlog is fully funded and reportable by Service.
9	New services and/or assets will only be approved where the full life cycle cost of doing so has been evaluated and appropriate supporting budget allocations made.
10	Assets will be disposed if they are not required to support Service delivery.
11	Asset data and service information will be captured and improved.
12	Planning for future delivery of services will incorporate Environmental sustainability.

OUR STATUTORY REPORTING



STATUTORY REQUIREMENTS

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

During the 2016/17 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 2016/17, six events were sponsored to the value of \$88,000. The events included Australian Bowl Riders Championships, the Newcastle Port to Port Mountain Bike Event, 'This That' and 'Live at the Foreshore' music events, the Celebration of Cricket, the Newkulele National Conference and the Barbershop Harmony Convention.

In addition to the ESP, Council also sponsored the Asian Supermoto event, Surfest, the Australian Boardriders Battle, the Eastern University Games, the Newcastle Writers Festival, Newcastle China Week and Carols by Candlelight to the value of \$231,000.

Economic Development Program

Under this program, Council contributed \$90,500 to eleven projects/events as follows: the TINA Audience Development Strategy, the Real Film Festival, the Greater Hunter Makers Festival, Deeper Voice of Textiles project, the NEWI Awards, the TIP Jar project, Facon Creative Studios, the Beaumont Street Carnivale, The Lock Up Program and Robocop Junior Event. Council has also funded Renew Newcastle under a three year sponsorship agreement.

Community Assistance Program

Council awarded \$68,818 in Community Assistance Funding to more than twenty projects for 2016/17. 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 2016/17, 22 projects were funded including seven community events, ten creative/cultural projects and five greening projects.

Council's grant contribution totalled \$40,500 with \$118,450 of value added by the community.

National Youth Week Grants

In 2016/17, six projects were funded through Council's Youth Week Grants programme, including a multicultural fun day, young leaders' summit, graffiti workshop, mental health awareness campaign and an all abilities photography workshop and exhibition. These projects directly involved 90 young people in the planning and organising of events, with 360 young people attending these events across Newcastle's LGA. Newcastle Council was awarded the Most Innovative Youth Week Program 2017 by the NSW Government. National Youth Week occurs in April each year.

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

In the 2016/17 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 2016/17 financial year.

Council's pound is operated by the RSPCA and operating costs for the 2016/17 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 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 2016/17 financial year.

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 2016/17	\$
Councillor Fees	396,313.72
Official Business	1,579.01
Overseas Visits (for official Business)	7,377.55
Professional Development	6,577.15
AICD Course fees	-
Annual Conference	-
Incidental Expenses	2,528.93
Communication Devices	978.00
Communication Expenses	16,106.61
Carer Expenses	241.54
Other office supplies and facilities	1,145.93
Total	432,848.44

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 2016/17 financial year:

Travel to the World City Summit in Singapore.

Dates: 9 -13 July 2016.

Councillor Overseas Visits

During the 2016/17 financial year Councillor Osborne undertook an overseas visit to Ecuador as part of his Council duties.

Dates: 14-21 October 2016.

Council Officer Overseas Visits

During the 2016/17 financial year a Council Officer undertook an overseas visit to Ecuador as part of their Council duties.

Dates: 14-21 October 2016.

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

During the 2016/17 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 \$*
Hyder Consulting Pty Ltd	Detailed design - Small Vehicle Reveal 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
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

Contractor Name	Description of Goods, Works or Service	Contract sum or estimate in \$*
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
Venue Management Services	City Hall catering contract	1,254,373

Notes: *means the amount is an estimate with some estimates based on historical expenditure.

All amounts are stated as GST inclusive.

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

During the financial year 2016/17 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:

Aboriginal Employment Strategy:

- Increasing Aboriginal employment participation from 29 to 33;
- Delivering two Aboriginal Professional Development Workshops;
- Implementing four Aboriginal Cultural Education Workshops;
- Hosting an internal staff NAIDOC week event at the Newcastle Museum;
- Facilitating a Reconciliation week event with the Civic Theatre - Playhouse;
- Developing an Aboriginal Employment Strategy 2018-2022;
- Ongoing implementation of the Aboriginal Trainee/Apprenticeship Program;

- Donating to the Hunter TAFE Foundation Awards for two Aboriginal Scholarships;
- Ongoing support and coaching to Aboriginal employees by the Aboriginal Development Officer.

Equal Employment Opportunity

- Recruitment and training of new Workplace Contact Officers;
- Reappointing an EAP service provider to provide counselling services to the workforce;
- Developing and implement workforce campaigns Eg. R U ok day?;
- Disability Access and Inclusion Awareness Workshops delivered;
- Delivery of three Women in Leadership (WiL) Professional Development Workshops.

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

Strategic Services Australia

Strategic Services Australia 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. Strategic Services Australia 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 Strategic Services Australia's 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, 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
- Kotara Parks Local Committee
- New Lambton Ovals Board
- Stevenson Parks Local Committee
- Stockton Parks 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:

- Carrington Community Centre
- Henderson Park Hall

- New Lambton Community Centre
- Jesmond Neighbourhood Centre
- Silver Ridge Community Centre

Others

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

LEGAL PROCEEDINGS REGULATION CL 217(1)(A3)

During 2016/17 the total of legal expenses in relation to legal proceedings incurred by Newcastle City Council was \$109,119.

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

- Amount expended undertaking litigation:
\$109,119
- Amount paid in settlements of costs claims:
\$0

Local Court

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 2016/17 Council commenced one Local Court prosecution. The matter was subsequently withdrawn.

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

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

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 Unit will review and determine whether the matter should proceed in the Local Court or whether the penalty notice be withdrawn.

In 2016/17, Council was involved in one cases where the recipient of a penalty notice had court elected. The matter was subsequently withdrawn.

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.

One class 1 appeals which were lodged in the Land and Environment Court against Council in 2015/16 were determined in 2016/17. The matter was settled by a section 34 agreement between parties.

In 2016/17, six class 1 appeals were lodged in the Land and Environment Court against Council. Of these:

- One appeal was dismissed in Council's favour.
- One appeal was upheld.
- One appeal was settled by a section 34 agreement between parties.

The proceedings for the remaining three 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 2016/17 legal expenses incurred.

Two class 4 applications were lodged in the Land and Environment Court against Council. One application was subsequently withdrawn by the Applicant.

The proceedings for the remaining one appeal continue and 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 2016/17, 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:	
- Corrupt conduct	0
- Maladministration	0
- Serious and substantial waste	0
- Government information contravention	0
Number of Public Interest Disclosures finalised	0

Public interest disclosures: details on how Council met its obligations in 2016/17

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 and other Council 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.
- Arranging for messages containing Public Interest Disclosure Information to be inserted as part of staff newsletters and bulletin boards.
- 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 various 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.

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

During the 2016/17 financial year Council's senior officers were comprised of:

Chief Executive Office (CEO)
Human Resources Manager
Communications and Engagement Manager
Information Technology Manager
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
Infrastructure Director
Infrastructure Planning Manager
Civil Works Manager
Projects & Contracts Manager
Facilities & Recreation Manager
Waste Management Manager

Interim Chief Executive Officer	\$ 390,974
Senior Officers x 21	\$4,281,116
	\$4,672,090
Fringe benefits tax for non-cash benefits	\$ 90,595

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

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.

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 \$1,000. 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 2016/17 was \$1,965,678.

The projected income from the Stormwater Management Service Charge (SWSC) drainage works and services over the 2016/17 financial year identified in the Operational Plan was \$1,930,000.

The actual expenditure on these works and services incurred over the financial year was \$5,793,312 of stormwater management service charge funds. Council's total investment in 2016/17 in Stormwater rehabilitation delivered a wide range of drainage asset renewal works including est 1,615m of pipe renewal; 125m of culvert, 136 pits; 7 infiltration devices; 5 headwalls; as well as engagement of community as part of all projects delivered including Throsby and Ironbark Creek community catchment coach trips and Throsby Creek Actions Day, and information gathered from 93 water quality monitoring sites.

The actual expenditure reflects the investment in detailed design for the construction of large scale retrofitting of urban catchments including Cooks Hill, Mayfield East, Newcastle East and West, and Carrington. These works in whole of street stormwater drainage pit and pipe rehabilitation works are scheduled for 2017/18 including Swan and Council St Cooks Hill. A large number of designs were actioned in 2016/17 to be implemented (final design and construction) in the forward program such as Chaucer Street Hamilton, Auckland Street Newcastle, Margaret Street Merewether. In addition to the SWSC delivery Council also conducted catchment investigations, condition inspections and modelling works to ensure investments in Newcastle Light Rail, Wickham Interchange, and Super Car projects are effectively delivered.

The 2016/17 SWSC program consisted of 22 projects delivering following highlights:

- Water Quality Improvement works activity - included 3 Water Sensitive Urban Design devices including proprietary gross pollutant traps and a net trap; Condition assessment of 54 large, proprietary GPTs; 441 inspections; and maintenance schedules for over 100 individual WSUD devices. including in-pit litter baskets;
- Catchment investigation, preliminary hydraulic modelling to inform the concept design of two additional large proprietary GPTs;
- 382m of pipe rehabilitated (Sunderland Street Mayfield, Llewellyn Street and Lloyd Street Merewether);
- 775m of pipeline rehabilitated with trenchless relining technology;
- 60m of constructed watercourse (Lloyd Street Reserve, Merewether);
- 49 drainage pits rehabilitated;
- Four headwalls and 30m associated inlets/ outlets rehabilitated;
- Over 3,500 community members directly contacted in environmental engagement initiatives to increase stormwater, catchment and urban water management knowledge, understanding, and positive behaviours across the city;
- Approx. 150+ erosion and sediment control and Business Pollution Prevention interventions across targeted business operations (eg Carwashes, Landscapers, Auto Dismantlers, and development sites), with excellent rates of response to inspection outcomes.

Projects	Outcome
Lloyd Street and Lloyd Street Reserve, Merewether - drainage network	This project delivered 110m of piped drainage infrastructure, five new stormwater pits, one headwall and 60m of constructed watercourse. The stormwater works were constructed to convey flows from the upstream discharge point off Gregory Crescent, within the upper, eastern section of the reserve, through the constructed watercourse located within centre of the reserve adjacent to the littoral rainforest (endangered ecological community), and then re-entering the network via the newly constructed stormwater pit and pipe network within Lloyd Street. Pit and pipe network assets were delivered internally and the constructed watercourse was delivered under contract by NSW Soil Conservation Service.
Citywide - trenchless technology drainage rehabilitation	This project delivered the effective renewal of 775m of stormwater pipeline using trenchless technology in 2016/17. Additional feasibility Investigation for annual pipe relining program was also completed to ensure ongoing biannual cyclic program of pipe relining works can be achieved.
Church Street, The Hill - design drainage	Detailed design for construction was completed under contract to Council's satisfaction and all required approvals were completed. The range of effected landholders was successfully engaged in design process. However access to the works site (within private property) required for contract construction purposes could not be secured, and so works were unfortunately deferred.
Various Headwalls - rehabilitation	The successful rehabilitation of outlet structures adjacent to natural areas has delivered the rehabilitation of two headwall and outlet structures in Claremont Reserve Adamstown Heights. These included three pit upgrades and two headwalls rehabilitated, 10m of pipework replaced and approx. 50m rock pitched outlet controls. These works improved network performance through discharge controls that mic natural channel design processes thereby reducing erosion, whilst developing habitat opportunities.
Stockton Laneways- Infiltration at unrelieved sags	Design and construction of stormwater drainage infiltration devices within three Stockton laneways. These works aimed to alleviate ponding within unrelieved sags in Little William Street, unnamed laneway bounded by Douglas Dunbar, Monmouth, and Hereford Streets, and the unnamed laneway bounded by Douglas, Roxburgh, Hereford, and Pembroke Street.
Community Education at environment rehabilitation worksites	Over 3,500 residents directly involved in rehabilitation projects with the number informed in the many thousands, 38 events held including information, consultation and education sessions and activities, 10 schools involved at various sites across the city, 44 permanent and temporary educational signs created and installed and a range of digital and print communication produced. In particular the development of engagement initiatives for the stormwater rehabilitation works in Council and Swan Streets Cooks Hill, and Young St Carrington has delivered positive community attitudes and actions.
Water Sensitive City Implementation	Council has continued in its role as participant in the 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 Council's Water Cycle Management Plan (2016) and the ongoing collaborative project delivery of the Council's Water Working Group.
Natural Connection - Newcastle's Healthy Catchments Program	The Natural Connection program successfully introduced over 3,000 residents to their local waterways and sought to highlight how personal water related behaviours can influence stormwater volume and quality. The program delivered 38 community events and educational activities, involved 10 schools and produced six 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	Three Water Sensitive Urban Design devices were installed, including proprietary gross pollutant traps. Condition inspections and repair works were completed for 166 of 285 individual WSUD devices. Rehabilitation of the Nobbys Beach sand filter, Stormwater pollution nets at Warabrook and Wallsend and Coastal rain gardens were successfully completed.

Projects	Outcome
Sanctuary Subdivision- Remediation of stormwater drainage	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. Design detailed for construction completed (expect construction 2017/18) as well as maintenance activity to provide flow relief generated through undersized conveyance swales.
University Drive, Waratah West- Catchment rehabilitation	Geotechnical investigations were successfully completed including Finite Element Analysis of the brick arch culvert under the University cycleway. These investigations informed the dewatering methodology, so that inspection, structural assessment and cleaning can be undertaken. These works will be delivered in 2017/18 financial year.
Kotara Park - drainage works	Design processes for the investigation and modelling of overland flow paths with Kotara Park Ave and Howell Street including assessment of relocation of recreational facilities and the open channel (Waterdragon Creek) rehabilitation. The design process was progressed with successful ongoing community consultation undertaken. Stage 1 on the Waterdragon Creek rehabilitation works was successfully started with works to be completed in July /August 2017. The short term, low-bunded area works completed within Kotara Park in previous year continues to effectively reduce the incidence of out of bank flows in lower order rain events.
Howell Street, Kotara- Drainage rehabilitation culvert upgrade	Drainage design for the Howell Street culvert upgrade was undertaken as an integrated component of the modelling of Kotara Park overland flow paths. Construction of the culvert upgrade is programmed to occur in conjunction with Stage 2 Kotara Park Waterdragon Creek works in 2017/18.
Mayfield East Drainage Design and Selwyn Street Construction	Project documentation was completed and feasibility assessments are to be undertaken in 2017-18. Council's Water Working Group will be undertaking a collaborative review of this suburban catchment using the recently released Australian Rainfall & Runoff (2016) guidelines to provide onground upskilling exercise for Council staff.
Ayrshire Street Sandgate - sediment control	Design for the Gross Pollutant Trap and road extension underway. On ground delivery of construction works will occur in the 2017/18 financial year.
Margaret Street, Merewether - Drainage design	Site investigation and preliminary design completed for the development of this stormwater upgrade project due for construction in 2018/19 financial year. This project will alleviate inundation of properties within Margaret Street and further downstream in Llewellyn Street, Merewether.
Chaucer Street, Hamilton - Drainage Design	Investigation and catchment assessment to inform the design requirements for the project. These works aim to alleviate extended ponding within Chaucer and James Street, including upgrade of Council's stormwater connections to the Hunter Water Corporation culvert and minimize ongoing maintenance issues associated with undersized connections. Construction expected in 2017-18.
Grandview Parade, Elmore Vale - Sediment basin & culvert	Design and construction deferred to 2017/18.
Auckland Street, Newcastle- Drainage design	Project deferred to 2017/18 for design and construction delivery.
Citywide - stormwater quantity and quality modelling	This project delivered the updated Cooks Hill model which is used to identify local flooding within this catchment, inform 2017/18 construction projects in Swan and Council Streets, and forward projects within Nesca Park, Darby Street and Queen Street.
Sunderland Street, Mayfield, Roe to Valencia Street - drainage design	This project delivered 135m of pipelines and 21 stormwater pits. These works improved drainage conveyance within the Mayfield subcatchment of Sunderland and Valencia Streets discharging to the Hunter Water channel at Villiers Street Mayfield.

NAT V3 WORK HEALTH AND 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:

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

To enhance the Newcastle City Council WHS Management System, the following WHS Management System Documents underwent major or minor review for compliance to the WHS Act, WHS Regulation 2011, Codes of Practice and/or Australian Standards or via through WHS System and WHS Compliance Audits.

- 2 Policy
- 8 System Procedures
- 23 Operating Procedures
- 72 Forms
- 127 Injury Management Plans
- 1 Training Plans
- 3 information Packages

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 2016/17 Financial Year recorded the following

- Zero Improvement Notices or Council Proven WorkCover Incident Investigations.
- The Lost Time Injury Rate (LTIR) decrease from 3.34 (2015/16) to 2.25 (2016/2017). This was a reduction of 32.6%
- The Lost Time Injury Frequency Rate (LTIFR) decrease from 15.26 (2015/16) to 9.3 (2016/2017). This was a reduction of 39.1%
- Lost Time Injuries decreased from 28 (2015/16) to 21 (2016/17). This was a reduction of 25%
- Total injuries decreased from 139 (2015/16) to 131 (2016/17). This was a reduction of 5.75%
- 100% of investigations of Lost Time injury (LTI) investigations completed and 93% of Medical Treatment Injury (MTI) investigations completed.

Newcastle City Council Investigation Completed				
	LTI		MTI	
	Status	%	Status	%
Average	✓	100%	✓	93%

Positive Performance Indicators Results	%	Status
Corrective Actions (21/11/15 to current)	86.37%	✓
Incidents entered <=4 Days (month)	85.95%	✓
Workplace inspections (Month)	99.42%	✓
Workplace Inspections entered into Dataworks (Month)	97.79%	✓
Systems or Compliance Audits (month)	91.67%	✓
Training Attendance (Month)	97.60%	✓
Group Overall Performance	92.88%	✓

★ 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 \$1,252,794

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 has increased its development of video content and expanding our proactive communications through social media has been a priority this year, with growth in followers across social media channels and visits to our website:

Videos have been produced on:

- Improvements at Blackbutt as a priority project
- Delivering cycleways as a priority project (including further videos for On your Bike campaign, Ride2Work challenge))
- Operational Plan and Delivery Program (budget snapshot video)
- Volunteers morning tea and four profiles
- We're updating the 2030 Community Strategic Plan - get involved
- Surfest - proudly supported by NCC
- Newcastle Writers Festival - Proudly supported by NCC
- Our lifeguards: another great service from NCC
- Meet our newest Australians: Australia Day at City Hall
- 50 years of delivering Water Safety education
- Black and White Restive Exhibition at Newcastle Art Gallery
- John Olsen exhibition at Newcastle Art Gallery
- Proactive communications campaigns included:
- Environmental investigation into site of former Waratah Gasworks
- Changes to parking arrangements in Newcastle east end
- Concept designs for new recreational hub and skate plaza at Stockton
- Priority Projects updates including announcements on next section of Bathers Way underway (Shortland Esplanade and the Hill)
- New adventure playground for Blackbutt
- \$4m to be spent in 2016/17 delivering cycleways

Announcements:

- Councillor resignation
- NSW Government's decision not to merge Newcastle and Port Stephens Councils
- Recruitment process for new CEO
- SUPERCARS - including announcements (Council votes to supports a partnership with DNSW and Supercars Australia to bring finale to the city and Newcastle to host the Supercars Newcastle 500 event), designated page on Council's website with Fast Facts regarding the event and associated works program(tree replacement, Watt Street reconstruction and Nobbys Rd upgrade) and newsletters.

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.

Further - a special page was created on Council's website regarding claims against Council.

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

During the reporting period, Council received a total of 46 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 3 access applications because the information requested was information referred to in Schedule 1 to the GIPA Act. Of those applications, 0 were refused in full, and 3 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	1	0	0	0	0	0	0	0
Private sector business	1	2	2	0	1	0	0	5
Not for profit organisations or community groups	0	1	0	0	1	0	0	0
Members of the public (application by legal representative)	1	4	0	1	2	1	0	1
Members of the public (other)	3	11	2	1	1	0	0	4

*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*	0	0	0	0	0	0	0	0
Access applications (other than personal information applications)	5	13	4	2	5	1	0	10
Access applications that are partly personal information applications and partly other	1	5	0	0	0	0	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)	18
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	18
Invalid applications that subsequently became valid applications	15

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	3
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	8
Law enforcement and security	0
Individual rights, judicial processes and natural justice	16
Business interests of agencies and other persons	5
Environment, culture, economy and general matters	0
Secrecy provisions	0
Exempt documents under interstate Freedom of Information legislation	1

Table F: Timeliness

Number of applications	
Decided within the statutory timeframe (20 days plus any extensions)	21
Decided after 35 days (by agreement with applicant)	12
Not decided within time (deemed refusal)	1
Total	34

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	1	3	4
Review by Information Commissioner*	2	0	2
Internal review following recommendation under section 93 of Act	0	0	0
Review by ADT	0	0	0
Total	3	3	4

*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	4
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

SWIMMING POOLS ACT 1992

Section 22F - Inspections carried out by local authority

1. A local authority may charge the owner of premises a fee for carrying out an inspection under this Division being a fee that is no greater than the maximum fee (if any) prescribed by the regulations, but it may not charge a separate fee for issuing a certificate of compliance.
2. **A local authority that is a council must include in its annual report under section 428 of the *Local Government Act 1993* such information (if any) in relation to inspections under this Division as is prescribed by the regulations.**
3. An inspection by a local authority is to be conducted by an authorised officer and entry on to premises to carry out such an inspection is to be in accordance with Part 3.

In respect of the reporting requirements for Council's Annual Report for 2016/17 financial year, please note the following figures to be included within this year's report:-

Swimming Pools Regulation 1998

Clause 18BC - Council reporting requirements for inspections

For the purposes of section 22F (2) of the Act, a local authority that is a council must include in its annual report under section 428 of the *Local Government Act 1993* the number of inspections under Division 5 of Part 2 of the Act that:

- (a) were inspections of tourist and visitor accommodation, or
- (b) were inspections of premises on which there are more than 2 dwellings,

Total inspections for (a) and (b) = 18

or

- (c) resulted in the council issuing:

- (i) a certificate of compliance under section 22D of the Act, or
- (ii) a certificate of non-compliance under clause 18BA of this Regulation.

Total inspections for (c) (i) & (ii) = 248

Total inspections overall = 266



