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

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

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

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

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

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

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

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

Councillor Nuatali Nelmes
Lord Mayor of Newcastle
A MESSAGE FROM THE INTERIM CHIEF EXECUTIVE OFFICER

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

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

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

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

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

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

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

Frank Cordingley
Interim Chief Executive Officer
WHO WE ARE

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

ELECTED COUNCIL

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

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

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

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

THE ADMINISTRATION

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

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

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

CEO (Interim)
Frank Cordingley

Director Planning and Regulatory
Peter Chrystal

Director Corporate Services
Glen Cousins

Director Infrastructure
Ken Liddell (Acting)

Director Infrastructure Planning
Fiona Leatham (Acting)

Director Civil Works
Greg Essex

Director Projects and Contracts
Iain Challis (Acting)

Director Facilities and Recreation
Phil Moore

Director Waste Management
Darren North

Director Finance
Andrew Glauser

Human Resources
Peter Collins (Acting)

Commercial Property
Paul Nelson

Customer Service
Rod Bales

Communications and Engagement
Kathleen Hyland

Legal and Governance
Frank Giordano

Director Development and Building
Murray Blackburn-Smith

Director Strategic Planning
Jill Gaynor

Director Regulatory Services
Andrew Baxter

Director Cultural Facilities
Liz Burcham

Director Libraries
Suzie Gately

Annual Report 2015/16
Newcastle City Council
ELECTED COUNCIL 2012-2016

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

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

Ward 2
Adamstown, Adamstown Heights, Broadmeadow, Hamilton, Hamilton East, Hamilton South, Hamilton North, Merewether, Merewether Heights, The Junction (part)

Ward 3
Georgetown, Jesmond, Kotara, Lambton, New Lambton, New Lambton Heights, North Lambton, Waratah, Waratah West

Ward 4
Beresfield, Birmingham Gardens, Black Hill, Callaghan, Elermore Vale, Fletcher, Hexham, Lenaghan, Maryland, Minmi, Rankin Park, Sandgate, Shortland, Tarro, Wallsend

Cr Michael Osborne (Greens)  
E: mosborne@ncc.nsw.gov.au  
P: 0418 971 951

Cr Stephanie Posnian (Labor)  
E: sposnian@ncc.nsw.gov.au  
P: 0418 895 043

Cr Lisa Tierney (Liberal)  
E: lltierney@ncc.nsw.gov.au  
P: 0418 907 294

Cr Tim Crakanthorp (Labor)  
E: tcrakanthorp@ncc.nsw.gov.au  
P: 0427 622 115

Cr Brad Luke (Liberal)  
E: bluke@ncc.nsw.gov.au  
P: 0427 622 089

Cr Declan Clausen (Labor)  
E: dclausen@ncc.nsw.gov.au  
P: 0419 212 207

Cr Andrea Rufo (Independent)  
E: arufo@ncc.nsw.gov.au  
P: 0428 020 121

Cr Therese Doyle (Greens)  
E: tdoyle@ncc.nsw.gov.au  
P: 0418 905 417

Cr Sharon Waterhouse (Liberal)  
E: swaterhouse@ncc.nsw.gov.au  
P: 0418 900 721

Cr Allan Robinson (Independent)  
E: arobinson@ncc.nsw.gov.au  
P: 0418 894 389

Cr Jason Dunn (Labor)  
E: jdunn@ncc.nsw.gov.au  
P: 0418 923 437

Cr David Compton (Liberal)  
E: dcompton@ncc.nsw.gov.au  
P: 0418 879 422
On 1 October 2009, the NSW Government adopted new integrated planning and reporting legislation for local councils. The Integrated Planning and Reporting Framework in response to this legislation is demonstrated in the diagram below.

**ANNUAL REPORT**

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

**NEWCASTLE**

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

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

**OUR PEOPLE**

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

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

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

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

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

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

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

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

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

<table>
<thead>
<tr>
<th>Responsibility</th>
<th>Connected City</th>
<th>Protected and Enhanced Environment</th>
<th>Vibrant and Activated Public Places</th>
<th>Caring and Inclusive Community</th>
<th>Liveable and Distinctive Built Environment</th>
<th>Smart and Innovative City</th>
<th>Open and Collaborative Leadership</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advocate</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>Collaborator</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>●</td>
</tr>
<tr>
<td>Lead Agency</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>●</td>
<td>●</td>
</tr>
</tbody>
</table>
THE 2016 COMMUNITY SURVEY WAS UNDERTAKEN TO BETTER UNDERSTAND KEY ISSUES, COMMUNITY NEEDS AND COMMUNITY PRIORITIES AND TO DETERMINE LEVELS OF IMPORTANCE OF AND SATISFACTION WITH THE SERVICES AND FACILITIES PROVIDED BY COUNCIL.

A series of 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.

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

### Importance

<table>
<thead>
<tr>
<th>Five most important facilities and services</th>
<th>Five facilities and services of lesser importance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Long term planning and vision for the city</td>
<td>Providing cycleways 71%</td>
</tr>
<tr>
<td>Garbage collection and disposal</td>
<td>Footpaths in Newcastle area look good 70%</td>
</tr>
<tr>
<td>Standard of service to ratepayers</td>
<td>Roads in Newcastle Council area look good 65%</td>
</tr>
<tr>
<td>Council’s performance overall</td>
<td>Arts, entertainment and culture 66%</td>
</tr>
<tr>
<td>Response to community needs</td>
<td>Community event &amp; program sponsorship 56%</td>
</tr>
</tbody>
</table>

### Satisfaction

#### Five facilities & services most satisfied with

1. Library services 75%
2. Maintenance of beach facilities and beaches 74%
3. Parks and recreation areas 70%
4. Garbage collection and disposal 68%
5. Sporting facilities 60%

#### Five facilities & services least satisfied with

1. Parking in the Newcastle CBD 35%
2. Long-term planning and vision for the city 24%
3. Management of the Newcastle CBD 24%
4. Management of residential development 31%
5. Providing cycleways 34%

Percentages shown are those who indicated they were satisfied or very satisfied with the facility or service.
In delivering to the Community Strategic Plan, Council commits to its responsibility for key areas of the plan and continues to advocate on behalf of the Newcastle community in areas not directly resourced by Council.

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

Below target or deferred actions are results of:

- Changes in priorities of deliverables
- Realisation of cost savings through deferring to the following year
- Actions on hold pending merger decision.

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

<table>
<thead>
<tr>
<th>Theme</th>
<th>⭐️</th>
<th>✅</th>
<th>🙁</th>
<th>➡️</th>
</tr>
</thead>
<tbody>
<tr>
<td>Connected city</td>
<td>13</td>
<td>1</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Protected and enhanced environment</td>
<td>9</td>
<td>7</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>Vibrant and activated public places</td>
<td>11</td>
<td>17</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Caring and inclusive community</td>
<td>8</td>
<td>11</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Liveable and distinctive built environment</td>
<td>5</td>
<td>9</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Smart and innovative city</td>
<td>4</td>
<td>10</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Open and collaborative leadership</td>
<td>5</td>
<td>8</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

*Completed ✓ On track 🙁 Not track ➡ Deferred
OUR TRANSPORT NETWORKS AND SERVICES WILL BE WELL CONNECTED AND CONVENIENT. WALKING, CYCLING AND PUBLIC TRANSPORT WILL BE VIABLE OPTIONS FOR THE MAJORITY OF OUR TRIPS.

SHORTLAND ESPLANADE INFRASTRUCTURE PROJECT - STAGE 2
The Nobbys to Newcastle Beach section of Bathers Way was completed and re-opened prior to Christmas. Continuing road and parking improvements from Nobbys to Newcastle Beach, the stage included the construction of the shared pathway and installation of new bleacher seating, plantings, lighting, bollards and bins. Cliff stabilisation work was also done to allow a cycleway and parking.

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

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

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

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

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

★ Completed ✔ On track ❗ Not on track ➤ Deferred
**PROTECTED AND ENHANCED ENVIRONMENT**

**Newcastle City Council**

**OUR UNIQUE ENVIRONMENT WILL BE UNDERSTOOD, MAINTAINED AND PROTECTED**

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

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

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

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

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

---

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

*Completed ✔ On track ⚠ Not on track ✗ Deferred*
VIBRANT AND ACTIVATED PUBLIC PLACES

T-REX INVADAS NEWCASTLE

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

STRONG ECONOMY FOCUS OF STRATEGY

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

VISITOR VISION FOR TOURISM INDUSTRY

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

NEW PLAY SPACES FOR KIDS

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

BLACKBUTT AND WARABROOK IMPROVEMENTS

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

PROMOTING PEOPLE’S HEALTH, HAPPINESS AND WELLBEING.

BLACKBUTT AND WARABROOK IMPROVEMENTS

At Warrabrook Reserve, a new picnic shelter with adjoining pathway, a solar powered BBQ with rainwater tank, picnic tables and new seating were installed. The existing Carnley Avenue playground was relocated to Richley Reserve. The duck pond at Carnley Avenue was completed along with a new grassed picnic area designed to accommodate private encounters with minimal disruption to koalas. Newcastle was the first regional city in Australia to host Tyrannosaurs, which was co-presented with the Australian Museum.

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

Completed ✔ On track ☑ Not on track 🔴 Deferred
CREATING A CULTURAL CITY

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

DISABILITY ACCESS AND INCLUSION

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

FUNDING COMMUNITY PROJECTS

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

JUNIOR RANGERS

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

WE GOT OUR MAMBO ON

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

REFUGEE WELCOME ZONE

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

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

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

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

- ✔️ Completed
- ✭ On track
- ❌ Not on track
- ⏹ Deferred
AN ATTRACTIVE CITY THAT IS BUILT AROUND PEOPLE AND REFLECTS OUR SENSE OF IDENTITY

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

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

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

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

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

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

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

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

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

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

Information Technology

Develop and implement an integrated ICT security framework consistent with industry standard practices.

Information Technology

Transition LEP and DCP into the new Planning legislation.

Strategic Planning

Monitor implementation of the Community Strategic Plan 2030.

Strategic Planning

Ensure the management of Council's budget allocations and funding are compliant with Council policy and relevant legislation to ensure the long-term financial sustainability of the organisation.

Finance

Implement the initiatives from the Workforce Management Plan including, the Aboriginal Employment Strategy and The Equal Employment Opportunity Management Plan.

Human Resources

Establish a Leadership Development Framework that incorporates Cultural Change (People & Safety) and Performance Management to deliver a consistent leadership approach across Council.

Human Resources

Identify redundant assets for disposal and for the proceeds to be placed in the land and property reserves to assist with reducing the infrastructure backlog.

Commercial Property

Undertake a media engagement strategy to maximize positive exposure opportunities and effectively manage any potential issues.

Communication and Engagement

Develop and implement a recruitment and retention strategy for Newcastle Voice.

Communication and Engagement

Coordinate engagement with identified industry groups such as Newcastle Tourism Industry Group, University of Newcastle (UON), Australian Property Council (Hunter Chapter), Urban Design Institute of Australia, Hunter Business Chamber, Regional Development Australia (Hunter), Hunter Net, Newcastle Port Corporation.

Strategic Planning

Promote SRV projects on a special web page on Council

Infrastructure Planning

Consolidate internet onto one common Platform.

Information Technology

A STRONG DEMOCRACY WITH AN ACTIVELY ENGAGED COMMUNITY AND EFFECTIVE PARTNERSHIPS

REVITALISING NEWCASTLE

In August and September 2015 more than 2,500 people across Newcastle and the Hunter Region completed surveys on the city’s revitalisation. More than 1,400 people engaged in 13 face-to-face community events, more than 11,000 people took part via the website and 6,300 engaged via social media.

The engagement program was delivered jointly by UrbanGrowth NSW and Newcastle City Council and was overseen by an independent advisor and a steering group made up of Council, UrbanGrowth NSW and Hunter Development Corporation.

OUR NEW WEBSITE

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

GETTING SOCIAL WITH OUR COMMUNITY

Engagement with our community via social media continued to be a priority. We have increased our social media following over the past 12 months and continue to generate a range of content to inform our community of the great work we are doing.

HOUSEHOLD WASTE SURVEY

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

COMMUNITY SURVEY

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

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

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

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

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

WHERE DID YOUR RATES GO?

$21.7 million
Buildings and structures
Work includes replacing exhibit wire at Blackbutt Reserve, painting Lambton Library, replacing hand rails at Fort Scratchley, building a new playground at Nesca Park, continued restoration of Newcastle City Hall and renewal of sea walls including major works at South Newcastle Beach.

$8.3 million
Trees, creeks and stormwater
Work includes weed removal, bushland regeneration and street tree planning.

$3.1 million
Footpaths and cycleways
We will help people get moving by improving footpaths including the paths in Islington Park and Cathedral Park.

$700,000
Roadside furniture
Examples include bus seats, bus shelters, fences, sign posts, street lighting and garbage bins across the city.

$6.7 million
Road resurfacing and rehabilitation
We will be working on improving roads, drainage, kerbs and gutters across the city.

$2 million
Coast and estuary
Projects include wetland rehabilitation, dune preservation, revegetation and sediment control.

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

Our Delivery Program 2013-2017

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

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

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

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

ART GALLERY COLLECTION
- 6,100 objects in the permanent collection
- 94 objects in the study collection

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

TRANSPORT
- 264 bridges
- 1 tunnel
- 4 underpasses
- 3 weightbridges
- 124 transport shelters
- 913 km of footpaths (including 59 km of shared path)
- 1,246 km of kerb and gutter
- 810 km of roads
WHERE DID OUR MONEY COME FROM?

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

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

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

HOW DOES OUR PERFORMANCE COMPARE WITH PREVIOUS YEARS?

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

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

2015/16 TOTAL INCOME $281 MILLION

- 49% Rates and annual charges
- 23% User charges and fees
- 4% Interest and investment revenue
- 6% Other revenue
- 7% Grants - Operating
- 11% Grants - Capital

OPERATING RESULT BEFORE CAPITAL ($000s)

<table>
<thead>
<tr>
<th>Year</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008/09</td>
<td>-29,231</td>
</tr>
<tr>
<td>2009/10</td>
<td>-311</td>
</tr>
<tr>
<td>2010/11</td>
<td>-21,656</td>
</tr>
<tr>
<td>2011/12</td>
<td>-13,372</td>
</tr>
<tr>
<td>2012/13</td>
<td>-53,465</td>
</tr>
<tr>
<td>2013/14</td>
<td>754</td>
</tr>
<tr>
<td>2014/15</td>
<td>12,518</td>
</tr>
<tr>
<td>2015/16</td>
<td>6,122</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008/09</td>
<td>2,682</td>
</tr>
<tr>
<td>2009/10</td>
<td>13,651</td>
</tr>
<tr>
<td>2010/11</td>
<td>-250</td>
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<tr>
<td>2011/12</td>
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<tr>
<td>2012/13</td>
<td>-3,684</td>
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<tr>
<td>2013/14</td>
<td>18,754</td>
</tr>
<tr>
<td>2014/15</td>
<td>30,576</td>
</tr>
<tr>
<td>2015/16</td>
<td>37,770</td>
</tr>
</tbody>
</table>
We have increased our capital expenditure spend by $16 million with the primary goal of addressing our infrastructure backlog. We delivered more than $45 million in capital works. Projects including coastal revitalisation, Blackbutt revitalisation and cycleway programs. The total value of all of these projects including both capital and operational expenditure was $65 million.

WHERE WAS THE MONEY SPENT?

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

FINANCIAL PERFORMANCE MEASURES

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

<table>
<thead>
<tr>
<th>Measurement Indicators</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>Target OLG</th>
<th>Result</th>
<th>Trend</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Performance Ratio</td>
<td>-0.90%</td>
<td>5.81%</td>
<td>5.58%</td>
<td>&gt;0%</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Own Source Operating Revenue Ratio</td>
<td>86.54%</td>
<td>82.94%</td>
<td>81.94%</td>
<td>&gt;60%</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Unrestricted Current Ratio</td>
<td>3.221</td>
<td>3.721</td>
<td>3.601</td>
<td>1.51</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Debt Services Ratio</td>
<td>4.13</td>
<td>8.31</td>
<td>8.62</td>
<td>&gt;2</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Rates and Annual Charges Outstanding</td>
<td>4.61</td>
<td>4.31%</td>
<td>4.33%</td>
<td>&lt;5%</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Cash Expenses Cover Ratio</td>
<td>8.7</td>
<td>9.59</td>
<td>9.97</td>
<td>+3</td>
<td>✓</td>
<td>✓</td>
</tr>
</tbody>
</table>
2012 SPECIAL RATE VARIATION

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

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

SPECIAL PROJECTS

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

FIRST FOUR PRIORITY PROJECTS

Currently we are focused on delivering the first four priority projects and these are:
1. Hunter Street Revitalisation
2. Coastal Revitalisation
3. Blackbutt Reserve
4. Cycleways

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

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

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

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

<table>
<thead>
<tr>
<th>Priority</th>
<th>Special Project</th>
<th>2015/16 Actual Spend ($’000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Hunter Street Revitalisation</td>
<td>537</td>
</tr>
<tr>
<td>2</td>
<td>Coastal Revitalisation</td>
<td>3,278</td>
</tr>
<tr>
<td>3</td>
<td>Blackbutt Reserve</td>
<td>1,086</td>
</tr>
<tr>
<td>4</td>
<td>Cycleways</td>
<td>267</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>5,168</td>
</tr>
</tbody>
</table>

2015 SPECIAL RATE VARIATION

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

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

2015/16 is Council’s first year of the 2015 SRV and funds have been allocated to:
• Additional expenditure on Asset Renewal to help reduce the backlog
• Replacement of bus shelters
• Lower fees for Beresfield Pool
• Commencement of the online DA tracking system
• Expanding the community engagement program
• Increase bush generations work
• Schedule more pedestrian and local traffic improvements
• Increase road maintenance, mowing and concrete footpath repair and,
• Increase weekend maintenance/clean up call out service

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

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

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

<table>
<thead>
<tr>
<th>Objective</th>
<th>KPI</th>
<th>Measure</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Deliver on the key civic projects determined as the priorities for the community</td>
<td>Key Civic projects are delivered in accordance with the budget and timeframes identified in the 2013-2017 Delivery Program</td>
<td>Six monthly and annual performance on outcomes of project implementation</td>
</tr>
</tbody>
</table>

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

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

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

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

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

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

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

- **Mimmi Road Maryland**
  Stage 2 construction of a 615m long 3m wide concrete shared pathway has been completed along Mimmi Road from Macquarie Drive to west of the Mimmi Road bridge and Ironbark Creek. Further construction east of the creek will continue in conjunction with the Mimmi Road widening project in 2016/17.

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

- **Richmond Vale Rail Trail**
  In conjunction with Cessnock and Lake Macquarie Councils, Newcastle will commence a concept design for a 32km cycleway from Shortland to Tarro and Hessham to Kurri Kurri. Community consultation will commence in September. The pathway will provide connectivity for the townships of Kurri Kurri, Stockington, Buchanan, Peland Main and Richmond Vale to the Newcastle cycle network and vice versa. It will enable cyclists and pedestrians to travel safely along this route avoiding the need to ride on any roads.
Park Avenue Kotara
Construction of a 550m of physically separated shared pathway along the northern side of Park Avenue from Kullaiba Road to Northcott Drive and on the southern side from Kullaiba Road intersection to Lexington Parade. The project improves safety for cyclists travelling between regional cycleways R4 and R1, and accessing the Kotara commercial and shopping precinct.

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

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

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

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

Lambton Park
Construction of 360m of 3m wide shared pathway through Lambton Park from the corner of Elder Street and Karoola Road to the bridge and along Elder Street. This completes the park loop enabling recreational cyclists to safely ride an off road on a 16km loop of the park.

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

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

Line marking & Signage
Various line marking and signage upgrades throughout the LGA including the billboard removal program.

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

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

COASTAL REVITALISATION ACHIEVEMENTS
Bathers Way is now 50% complete. When finalised the Bathers Way will stretch 7 kilometres along our coast line from Merewether to Nobby’s beach.

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

Works have commenced on:
• construction of South Newcastle Beach sea wall valued at $6.9 million
• detailed design for Bathers Way shared pathway at The Hill and Newcastle South

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

Engagement activities include:
• Online surveys
• Social point of sale (geomapping tool)
• Focus groups
• Facilitated workshops
• Intercept surveys
• Information sessions

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

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

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

Park Safe, Stay safe
Ongoing survey of Park Safe, Stay safe program.

Beach Kiosk Survey:

Intercept and online surveys of Newcastle Voice members and the broader community. The surveys objective was to determine satisfaction with beach kiosks; including pricing, products, opening hours and customer service.

Community Survey:
Biennial assessment of community satisfaction and importance ratings of Council’s performance, services and facilities.

Safe City Survey:
Online survey regarding community perceptions of safety in Newcastle.

Blackburn survey:
Intercept surveys of users of Blackburn Reserve to gain an understanding of what users appreciate about the Reserve, and what improvements they would like to see.

Civic Theatre Subscriptions:
Online survey of subscribers and intercept surveys of non-subscribers regarding potential offerings for future subscription series.

Civic Park Plan:
A series of workshops with various community and other stakeholder groups in informing future planning for Civic Park.

Revitalising Newcastle:
Through a memorandum of understanding with UrbanAmpth NSW, NCC formed a collaborative engagement program regarding the future vision for Newcastle.

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

Objectives

<table>
<thead>
<tr>
<th>Objective</th>
<th>Measure</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Maintain a net funding budget surplus to ensure financial sustainability</td>
<td>Net budget operating surplus ratio 2.7%</td>
</tr>
<tr>
<td>Improve financial sustainability of Council</td>
<td></td>
</tr>
</tbody>
</table>

Financial sustainability of Council operations requires that there is sufficient operational revenue to cover operational expenses in the long term. Council’s operating result before capital contributions show an operating surplus of $6 million; this is a significant increase on the budget deficit of $9.5 million. The 2015/16 result demonstrates that Council has made significant progress in recent times; just three years ago (2012/13) Council had an operating deficit of $22.8 million after adjustments.
### Objective
4. Maintain a strong cash and liquidity position to ensure financial sustainability

### KPI
Implement the budget principles endorsed by Council 18 April 2014

### Measure
Achievement of budget principles

---

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

- **Unrestricted current ratio 3.9:1 (Benchmark is greater than 1.5:1)**
  - This ratio is an indicator of Council’s liquidity and has remained relatively stable in recent years, and reflects the impact of the requirement of Accounting Standards to classify investments as current or non-current, depending on the maturity date.
  - The unrestricted current ratio has been calculated for the purposes of assessing the capacity of Council to meet its short term obligations (current liabilities) using current assets. The ratio has increased due to an increase in cash levels from positive cash flows from operating activities.

- **Rates and annual charges outstanding ratio 4.33% (Benchmark is <5%)**
  - This ratio assesses the impact of over due rates and annual charges on liquidity and the adequacy of recovery efforts. The rates and annual charges outstanding ratio of 4.33% has fallen from 5.05% in 2012/13. This represents a decrease of 0.72%. This is an improvement on the result due to a more proactive approach undertaken by Council.

- **Cash expense cover ratio 8.28 (Benchmark is greater than three months)**
  - This measures Council’s liquidity and ratio indicates the number of months a Council can continue paying for its immediate expenses without additional cash inflow.

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

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

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

---

**INFRASTRUCTURE RENEWALS RATIO 68.86%**

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

**MAINTENANCE RENEWAL BUDGET VARIANCE 18% (AGAINST REVISED BUDGET)**

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

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

---

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

**TOTAL** 7,529,382

---

**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

---

**Objective**
8. Ensure a strong organisation that has the skills and talent to support the delivery of services that meet community needs

**Measure**
Succession plans in place for all critical positions by 2015

Succession planning for critical positions is on hold pending the merger decision.
### OUR ORGANISATIONAL SUCCESS

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

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

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### EXECUTIVE

**LORD MAYOR/ COUNCIL**

**CHIEF EXECUTIVE OFFICE**

**INTERNAL AUDIT**

---

**Achievements**

- Coordinate Council meeting processes including forward agenda, corporate diary, coordination of business papers, webcasting, chamber management and production of minutes
- Delivered a risk based forward internal audit plan
- Managed internal audit contractors
- Coordination of audit committee meetings and responded to audit recommendations
- Distributed actions and managed information provided to Councillors and the Executive

---

**Performance**

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

- 2 ✔️ on target
- 0 🚫 not on target
- 0 ⏸ deferred

---

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

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

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

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

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

Major events sponsored by under Council’s Event Sponsorship Program in 2015-16 include, Australian Bowl Riders, Australian Men’s Shed Association, Cyclefest, Kellogh’s Nutrigain Ironman, the Newcastle Lantern Walk, the Newcastle Writers Festival, Sparks Helmore Triathlon and Ths That (music event). For Council’s investment of $110,000 the ESP program delivered approx. 55,000 visitors to the City equating to $3,146,761 worth of economic value.

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

Council adopted the following strategies during 2015-16:
- Social Strategy 2016-19
- Multicultural Plan 2016-19
- Disability Access and Inclusion Plan 2016-19

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The Local studies team processed 1800 local history requests, added 224 items to the database, preserved 1680 items, provided 87 separate program sessions including the popular HouseHunt for over 568 attendees.

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

Newcastle Art Gallery attracted more than 21,000 residents and visitors to its 30 years of Mambo exhibition. This also included 5,500 that also attended the street party.
Achievements

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

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

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

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

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

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

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

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

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

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

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

Professional development programs were implemented across the organisation.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

A new baseball facility was completed at Wallsend.

A new recreation area improvement at Warabrook.

121,043 tubestock plants from the coast to Wallsend.

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

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

- Brickworks park Wallsend
- Minmi Road Wallsend
- Park Avenue Kotara
- Inner City Bike Lanes Section1
- Scenic Drive Merewether
- Richmond Vale Rail Trail
- Victory Parade Wallsend
- Lambton Park

38 school excursions
90 bring Blackbutt to you events
64 critter encounters
14 vacation care programs
12 weddings
4 Junior ranger fun days

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

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

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

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

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

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

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

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

SWMC recycled over 21,682 tonnes of green waste.

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

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

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

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

Total residual waste collected is 38,052 tonnes, or 731 tonnes average per week.
Every year we complete numerous road construction and natural & stormwater projects as well as undertaking a range of maintenance projects for these areas. We completed the following works for 2015/16:

<table>
<thead>
<tr>
<th>Natural &amp; Stormwater</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Length of creek (m)</td>
<td>975</td>
</tr>
<tr>
<td>Length of coastline/ foreshore/ coastal cliffline (m)</td>
<td>95</td>
</tr>
<tr>
<td>No of Headwalls renewed (units)</td>
<td>26</td>
</tr>
<tr>
<td>Length of saltmarsh established (m)</td>
<td>0</td>
</tr>
<tr>
<td>Number of signs temporary</td>
<td>30</td>
</tr>
<tr>
<td>Area revegetation completed (m²)</td>
<td>30,575</td>
</tr>
<tr>
<td>Number of plants in revegetated sites</td>
<td>106,264</td>
</tr>
<tr>
<td>Area of bush regeneration completed (m²)</td>
<td>434,400</td>
</tr>
<tr>
<td>Interpretative signs (Units)</td>
<td>2</td>
</tr>
<tr>
<td>Stormwater pipe relined (m)</td>
<td>513</td>
</tr>
<tr>
<td>Stormwater pits upgraded</td>
<td>68</td>
</tr>
<tr>
<td>Total number of stormwater quality improvement device (SQID) inspections</td>
<td>328</td>
</tr>
<tr>
<td>SQID maintenance</td>
<td>352</td>
</tr>
<tr>
<td>New street and park prees</td>
<td>1023</td>
</tr>
<tr>
<td>Tree maintenance (new and established)</td>
<td>22,259</td>
</tr>
<tr>
<td>Water quality monitoring (number of sites)</td>
<td>93</td>
</tr>
<tr>
<td>Local roads - renewal</td>
<td>-</td>
</tr>
<tr>
<td>Resurfacing (km)</td>
<td>1.2</td>
</tr>
<tr>
<td>Resurfacing (m²)</td>
<td>48,186</td>
</tr>
<tr>
<td>Surface rescaling (km)</td>
<td>4.4</td>
</tr>
<tr>
<td>Surface rescaling (m²)</td>
<td>39,891</td>
</tr>
<tr>
<td>Surface rejuvenation (km)</td>
<td>17.2</td>
</tr>
<tr>
<td>Surface rejuvenation (m²)</td>
<td>144,189</td>
</tr>
<tr>
<td>Surface crack sealing application (km)</td>
<td>56</td>
</tr>
<tr>
<td>Kerb and gutter replacement (km)</td>
<td>1</td>
</tr>
<tr>
<td>Laneway reconstruction (km)</td>
<td>0.4</td>
</tr>
<tr>
<td>Road reconstruction (km)</td>
<td>1.9</td>
</tr>
<tr>
<td>Footpath replacement (km)</td>
<td>0.9</td>
</tr>
<tr>
<td>Local Roads - maintenance</td>
<td>-</td>
</tr>
<tr>
<td>Concrete footpath replacement (km)</td>
<td>1.4</td>
</tr>
<tr>
<td>Kerb and gutter replacement (km)</td>
<td>0.6</td>
</tr>
<tr>
<td>Defective road restoration and resurfacing (m²)</td>
<td>4,740</td>
</tr>
<tr>
<td>Defective asphalt footpath restoration and resurfacing (m²)</td>
<td>687</td>
</tr>
<tr>
<td>Concrete grinds to eliminate trip hazards</td>
<td>2,416</td>
</tr>
</tbody>
</table>
Roads ($9.3m vs $9.2m budget - 102%)
- Rejuvenation works undertaken on 77 streets.
- Resealing of 17 streets and resurfacing of 11.
- Sealing of cracking in asphalt road surfaces 56km.
- Replacement of 300 street name signs.
- Transport Stop Upgrades 10.
- Linemarking renewal.

Further works which have progressed across the financial year include:
- Preparation for the 2016/2017 resurfacing program to enable delivery from September 2016 to March 2017.
- Resurfacing of Woodford Street Minmi.
- Footpath rehabilitation works under construction at Bibby Street Hamilton and nearing completion in Islington Park.

Environment ($10.3m vs $11.2m Budget - 92%)
- Renewal of approx. 160 street pit assets and replacement of approx. 900 m of pipeline renewal.
- Drainage replacement works successfully completed including: Robertson Street Carrington and associated urban pipe and tide gate cleaning projects. William Street Jesmond.
- Blackbutt 540 540 450 490 267

Further details and significant deliverables for the financial year included:
- Buildings and Structures ($11.5m vs $21.8m Budget - 53%)
  - City Hall Façade works on the Eastern side of the building totalling $3m.
  - Sporting oval lights renewed at three sites.
  - Installation of 4 Playgrounds.
  - Repairs to the Museum Roof.
  - Works within this sub-program which are in progress and will be continuing into 2016/17 include: Further City Hall façade works as well as works on the Bars and Kitchen.
  - Central Library window renewal.
  - Structural renewal at the Mall Parking Station.

Note: The budget above is inclusive of operational and capital works
Note: % spend required is based upon the spread of costs over the past 5 years
The Major Assets Preservation Program (MAPP) delivered $31.14m in projects for 2015/16 as indicated by the Asset Renewal line in the above table. Works over the year increased significantly at the back end of the year with several large projects now in progress and providing Council with a strong platform for further increases in renewal works during 2016/17.

Further works carrying over into 2016/17 include:
- South Newcastle and Merewether Seawall projects
- Design at Frederick Street Merewether, Biorinia Street Adamstown heights and Mclnnis Street Minmi.
- Trenchless pipeline renewal feasibility.
- Kotara Park watercourse and Howell Street drainage works.
- Works at Llewellyn and Lloyd Street Merewether and Sunderland Drive Mayfield pipeline renewal.

Completion of Kotara Park overland flow path treatment.
300m of Hunter River foreshore renewal works at Stockton.
Rehabilitation works across 10 priority bushland reserves.
Dune restoration works at Nobbys, Bar Beach and Merewether.
Community engagement activities (1,000 residents and 10 schools) at multiple projects sites.
Business Pollution Prevention Program targeted mobile businesses, service stations and erosion and sediment controls within subdivision areas.

57 Newcastle City Council

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

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

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

FIT FOR THE FUTURE

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

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

COUNCIL’S FIT FOR THE FUTURE INITIATIVES

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

> Completed  ☑ On track  ★ Not on track  ▲ Deferred
NEWCASTLE IS AUSTRALIA’S SEVENTH LARGEST CITY, MANAGING AN ASSET PORTFOLIO OF $1.7 BILLION, AN OPERATIONAL BUDGET OF MORE THAN $244 MILLION AND CAPITAL EXPENDITURE OF $45 MILLION. OUR 930 STRONG TEAM MAKE A POSITIVE DIFFERENCE IN OUR COMMUNITY AND TO THE ORGANISATION THROUGH VARIOUS SERVICES AND INITIATIVES TO ACHIEVE THE COMMUNITY STRATEGIC PLAN.

OUR VALUES

The mission and vision for Newcastle City Council were both reviewed in 2012 by the Executive Leadership Team. Council’s mission is designed to provide us with direction and purpose and it serves to remind us why we are here. In addition, over 400 employees contributed to the development of the organisational values by telling us what was important to them. As a result of this employee feedback the values of Cooperation, Respect, Excellence and Wellbeing (CREW) were identified. These values are those most important to our people and form the heart of the way we work together.

**Mission**
Proud to deliver services valued by our community.

**Cooperation**
We work together as an organisation helping and supporting each other.

**Respect**
We respect diverse views and opinions and act with integrity.

**Values**

**Excellence**
We strive for quality and improvement in everything we do.

**Wellbeing**
We develop a safe and supportive environment.

**Vision**
Respected for what we do and what we achieve.
OUR PEOPLE

STAFFING

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

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

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

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Business Unit</th>
<th>Budgeted EFT</th>
<th>Actual EFT</th>
<th>% EFT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive Management</td>
<td>• CEO’s Office</td>
<td>5</td>
<td>4.8</td>
<td>0.56%</td>
</tr>
<tr>
<td></td>
<td>• Lord Mayor’s Office</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Internal Audit</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Corporate Services</td>
<td>• Commercial Property</td>
<td>165.49</td>
<td>144.33</td>
<td>16.73%</td>
</tr>
<tr>
<td></td>
<td>• Communications &amp; Engagement</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Customer Service</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Finance</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Human Resources</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Information Technology</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Legal &amp; Governance</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Infrastructure</td>
<td>• Civil Works</td>
<td>547.06</td>
<td>534.61</td>
<td>59.64%</td>
</tr>
<tr>
<td></td>
<td>• Facilities &amp; Recreation</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Infrastructure Planning</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Projects &amp; Contracts</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Waste Management</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Planning and Regulatory</td>
<td>• Cultural Facilities</td>
<td>214.45</td>
<td>199.11</td>
<td>23.07%</td>
</tr>
<tr>
<td></td>
<td>• Support</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Development &amp; Building</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Libraries</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Regulatory Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Strategic Planning</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>932.00</td>
<td>862.85</td>
<td>100%</td>
</tr>
</tbody>
</table>

GENDER PROFILE

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

AGE PROFILE

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

Table 2: Staff Age Profile as at 30 June 2016

<table>
<thead>
<tr>
<th>Age Range</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>&lt;19</td>
<td>0.10%</td>
</tr>
<tr>
<td>19-34</td>
<td>19.68%</td>
</tr>
<tr>
<td>35-49</td>
<td>36.08%</td>
</tr>
<tr>
<td>50-64</td>
<td>41.55%</td>
</tr>
<tr>
<td>65-79</td>
<td>2.58%</td>
</tr>
<tr>
<td>100%</td>
<td></td>
</tr>
</tbody>
</table>

KEY STRATEGIES

ATTRACTING AND RETAINING TALENT

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

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

INVESTING IN THE CAPABILITIES OF OUR PEOPLE

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

- Employee Education Assistance Scheme - 29 participants from Cert 3 to post graduate studies
- Apprenticeship program implemented including educational programs.
- Engaged with the LGNSW project for developing a sector wide capability framework
- Blue Bus Edge program rolled out to over 100 leaders to improve leadership capability in supporting our people and develop a culture of high performance.
- Professional development programs implemented across the organisation.
- Council’s corporate membership maintained to support employee development.
- Professional development programs implemented across the organisation.
- Council’s corporate membership maintained to support employee development.
- Recognition & Reward program implemented with over 500 people recognised in the financial year.
- Employee survey conducted across the organisation with action plans established across the business.

FACILITATING A CULTURE OF COOPERATION, RESPECT AND WELLBEING

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

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

PLANNING FOR OUR FUTURE WORKFORCE NEEDS

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

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

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

OUR ASSETS

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

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

FACILITIES
- Art Gallery collection
- Library collection
- Museum collection

INFRASTRUCTURE BACKLOG

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

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

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

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

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

<table>
<thead>
<tr>
<th>Key Strategies</th>
<th>Strategy</th>
<th>Status</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Implementing, monitoring and reporting to the Executive Management Team on the development of asset management at Newcastle City Council will be the responsibility of the Asset Management Steering Group (AMSG), once established.</td>
<td>✓</td>
<td>Ongoing</td>
</tr>
<tr>
<td>3</td>
<td>Continue to develop and update Assessment Management Plans (AMPs) for the major asset groups in accordance with the improvement plans identified in these documents.</td>
<td>✓</td>
<td>Current AMPs will be reviewed/developed as Service based AMPs. Ongoing</td>
</tr>
<tr>
<td>4</td>
<td>Identify infrastructure expenditure by both: expenditure category i.e. the asset group it is associated with e.g. road pavement expenditure type – operating, maintenance, capital renewal, capital upgrade or capital expansion</td>
<td>✓</td>
<td>Complete. Infrastructure expenditure identified IAW this strategy in current budget</td>
</tr>
<tr>
<td>5</td>
<td>Consider the ongoing ownership costs of new capital works proposals in budget deliberations. This is achieved by identifying the renewal and capital upgrade/expansion components of all capital works projects, and providing for the ongoing operational and maintenance requirements.</td>
<td>✓</td>
<td>Ongoing. Specific task identified for inclusion in future project approval process</td>
</tr>
<tr>
<td>6</td>
<td>Annual review of asset risk management plans for all major asset classes. These will be included in a maturity assessment and risks reviewed by an audit committee and accepted by Council.</td>
<td>✓</td>
<td>Ongoing</td>
</tr>
<tr>
<td>7</td>
<td>Continue to review the completeness and accuracy of the data for all major infrastructure classes</td>
<td>✓</td>
<td>Ongoing. Major asset class being individually reviewed as One Council project progresses</td>
</tr>
<tr>
<td>8</td>
<td>Use a knowledge management strategy to ensure that appropriate and optimal decision support information is available to clearly communicate the cumulative consequences of decisions</td>
<td>✓</td>
<td>System being introduced as part of One Council to enable this strategy by June 2016</td>
</tr>
<tr>
<td>9</td>
<td>Continue development of the corporate asset register meeting both technical and financial reporting requirements</td>
<td>✓</td>
<td>Ongoing through the One Council project</td>
</tr>
<tr>
<td>10</td>
<td>Develop and adopt an Asset Accounting and Capitalisation Policy that assists in meeting the intention of Fair Value Reporting (AASERB) in accordance with the Australian Infrastructure Financial Management Guidelines (AIFMG)</td>
<td>✓</td>
<td>Ongoing</td>
</tr>
<tr>
<td>11</td>
<td>Continue development and enhancement of a funding model which addresses the need for sustainable renewal of infrastructure and which identifies all asset life cycle costs</td>
<td>✓</td>
<td>Funding model in place. Ongoing refinement occurring</td>
</tr>
<tr>
<td>12</td>
<td>Ongoing development and integration of the LTFP for all Council functions to consider both the future anticipated income projections, and the future expenditure requirements to sustain services. Council’s LTFP will consider the expenditure identified in the AMPs, providing input into the Operational Plan budget</td>
<td>✓</td>
<td>Ongoing. The introduction of Service based Asset Management Plans in 2016 will greatly assist this strategy</td>
</tr>
<tr>
<td>13</td>
<td>Continue to develop and improve the information on the relationship between the asset service levels and cost, so that future community consultation will be well informed of the options and financial implications</td>
<td>✓</td>
<td>Ongoing. The introduction of Service based Asset Management Plans in 2016 will greatly assist this strategy</td>
</tr>
<tr>
<td>14</td>
<td>Undertake a detailed assessment of the resources required to implement this Strategy so that a program of improvement and milestones can be implemented and monitored through the LTFP and WMP</td>
<td>✓</td>
<td>Resource identified to develop improvement program and recruitment in process</td>
</tr>
</tbody>
</table>

---

**Customer Satisfaction**

The community’s satisfaction levels regarding asset conditions are mostly satisfied. As can be seen from the Community Survey Snapshot (2016) asset intensive services are ranked around the middle of the list of satisfaction ratings.

### The Snapshot Includes the Following Services:

- Garbage collection and disposal: 68% are satisfied or very satisfied (mean score: 3.7)
- Swimming pools: 60% are satisfied or very satisfied (mean score: 3.0)
- Roads are in good conditions: 49% are satisfied or very satisfied (mean score of 3.2)
- Footpaths are in good condition: 43% are satisfied or very satisfied (mean score 3.0)
- Providing cycleway: 34% are satisfied or very satisfied (mean score 3.0)
During the 2015/16 financial year, Council provided funding to external bodies as per section 356 of the Local Government Act 1993 under the following programs:

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

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

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

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

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

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

**COASTAL PROTECTION SERVICES REGULATION CL 217(1)(E1)**
In the 2015/16 financial year Council did not impose a levy for coastal protection works.

**COMPANION ANIMALS MANAGEMENT REGULATION CL 217(1)(F)**
Council uses a range of education and regulatory options to achieve its responsibilities in accordance with the guidelines contained within the Companion Animals Act 1998. Council’s Ranger team is increasing their focus on community education regarding companion animals, particularly in respect to responsible pet ownership. Council’s goal is to build upon existing community knowledge in respect to the requirement for identification and registration of animals, the necessity for responsible control of animals in public areas and owners responsibilities to remove their animals waste, to encourage voluntary compliance with the Companion Animals Act and community expectations.

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

Council promotes the benefits of desexing animals and maintains a relationship with the RSPCA and Hunter Animal Watch to facilitate low-cost desexing for persons in financial difficulty. Council provides free implantation of microchips to assist in reducing the overall cost of identifying, registering and desexing companion animals.
Regulatory activities included proactive patrolling of the Local Government Area, responding to and investigating complaints relating to stray and nuisance dogs, investigating reports of dog attacks, and the management of declared menacing, restricted or dangerous dogs to ensure owners are complying with the relevant control requirements.

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

Council's pound is operated by the RSPCA and operating costs for the 2015/2016 year were $345,000 with expenditure exceeding income received from the companion animal related revenue from registration fees which totalled $45,515 and impound fees which totalled $22,630.

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 euthanised 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 2015/16 financial year.

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

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

<table>
<thead>
<tr>
<th>Contractor Name</th>
<th>Description of Goods, Works or Service</th>
<th>Contract sum or estimate in $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hyder Consulting Pty Ltd</td>
<td>Detailed design - Small Vehicle Receiver Centre (SVRC) Summerhill Waste Management Centre</td>
<td>468,246</td>
</tr>
<tr>
<td>Vision Critical Communications Pty Ltd</td>
<td>Community surveys through a hosted web site - up to 4 years</td>
<td>199,440</td>
</tr>
<tr>
<td>RSPCA NSW</td>
<td>Management of impounded companion animals - 5 years</td>
<td>1,800,000*</td>
</tr>
<tr>
<td>Council accepted 78 contractors</td>
<td>Hire of plant, trucks &amp; equipment - 2 years</td>
<td>4,860,000*</td>
</tr>
<tr>
<td>Balltform Construction Pty Ltd</td>
<td>Construction of roof replacement - Waratah grandstand</td>
<td>272,527</td>
</tr>
<tr>
<td>Smartt Chillers Pty Ltd</td>
<td>Air cooled chillers - Newcastle City Hall - supply, install &amp; maintain for 5 years</td>
<td>200,500</td>
</tr>
<tr>
<td>Herkes Electrical Supplies Pty Ltd</td>
<td>Replacement of stage lighting - Newcastle Civic Theatre</td>
<td>370,464</td>
</tr>
<tr>
<td>Business Fuel Cards Pty Ltd</td>
<td>Fleet fuel card services - up to March 2020</td>
<td>2,090,000*</td>
</tr>
<tr>
<td>EJE Landscape Pty Ltd</td>
<td>Coastal revitalisation program - design &amp; documentation services</td>
<td>1,000,000*</td>
</tr>
<tr>
<td>Hays Recruitment Specialist</td>
<td>Hire of ITC Project Manager</td>
<td>16,923</td>
</tr>
<tr>
<td>Quality Management &amp; Construction Pty Ltd</td>
<td>Stabilisation of retaining wall - Cathedral Park</td>
<td>624,900</td>
</tr>
<tr>
<td>Kelly Investments Pty Ltd</td>
<td>Clarendon Hotel air conditioning upgrade installation works</td>
<td>178,596</td>
</tr>
<tr>
<td>Gleeson Civil Engineering Pty Ltd</td>
<td>Haulage of VENM - Summerhill Waste Management Centre to Mount Vincent Waste Management Centre - up to 3.5 years</td>
<td>478,188</td>
</tr>
<tr>
<td>Gilbert &amp; Roch</td>
<td>Supply hook lift loader truck</td>
<td>233,560</td>
</tr>
<tr>
<td>Bucher Municipal Pty Ltd</td>
<td>Supply 2 x road sweepers</td>
<td>695,530</td>
</tr>
<tr>
<td>Volvo Commercial Vehicles</td>
<td>Supply 5 x waste collection vehicles</td>
<td>2,049,035</td>
</tr>
<tr>
<td>NSW Soil Conservation Services</td>
<td>Lambton Park creek rehabilitation</td>
<td>200,961</td>
</tr>
<tr>
<td>Sydney Night Patrol &amp; Inquiry Company Pty Ltd</td>
<td>Provision of security services - up to 5 years</td>
<td>2,000,000*</td>
</tr>
<tr>
<td>Stone Mason &amp; Artist Pty Ltd</td>
<td>Conservation of southern facades &amp; entry - Newcastle City Hall</td>
<td>5,665,277</td>
</tr>
<tr>
<td>Ditchfield Contracting Pty Ltd</td>
<td>Construction of landfill Cell 09 - Summerhill Waste Management Centre</td>
<td>15,262,437</td>
</tr>
<tr>
<td>Voula Environmental Services Pty Ltd</td>
<td>Bulk waste bin collection services - up to 4 years</td>
<td>1,050,000*</td>
</tr>
<tr>
<td>Paveline International Pty Ltd</td>
<td>Supply T17 asphalt maintenance truck</td>
<td>393,510</td>
</tr>
<tr>
<td>Ausnail Systems Pty Ltd</td>
<td>Supply TT asphalt maintenance truck</td>
<td>266,958</td>
</tr>
<tr>
<td>RTC Commercial Pty Ltd</td>
<td>Construction of administration building expansion - Summerhill Waste Management Centre</td>
<td>698,426</td>
</tr>
<tr>
<td>Wingold Pty Ltd</td>
<td>Camp kitchen construction - Stockton Beach Caravan Park</td>
<td>432,960</td>
</tr>
<tr>
<td>Lamond Catering Equipment</td>
<td>Design &amp; construct kitchen modernisation - Newcastle City Hall</td>
<td>444,015</td>
</tr>
<tr>
<td>Daracorn Landscaping</td>
<td>Construction of shade shelters at Empire Park</td>
<td>367,025</td>
</tr>
<tr>
<td>Homewood Consulting Pty Ltd and Dennis Marsden</td>
<td>Tree assessment technical services - 2 years</td>
<td>150,000*</td>
</tr>
<tr>
<td>T&amp;C Services Pty Ltd</td>
<td>Shade frame renovation - Newcastle Museum</td>
<td>265,221</td>
</tr>
<tr>
<td>G.James Extenstion Pty Ltd</td>
<td>Supply of transport shelters</td>
<td>153,780</td>
</tr>
<tr>
<td>GHD Pty Ltd</td>
<td>EIS &amp; detailed design - Richmond Vale Rail Trail</td>
<td>439,781</td>
</tr>
<tr>
<td>NSW Soil Conservation Service</td>
<td>Ironbark stage 4 rehabilitation</td>
<td>788,668</td>
</tr>
<tr>
<td>Michilis Pty Ltd</td>
<td>Design &amp; construct Newcastle Beach seawall</td>
<td>5,665,704</td>
</tr>
<tr>
<td>Golder Associates Pty Ltd</td>
<td>Environmental consultant - whole of life plan - Summerhill Waste Management Centre</td>
<td>173,755</td>
</tr>
<tr>
<td>Ungerboeck Systems International Pty Ltd</td>
<td>Events management software system</td>
<td>269,696</td>
</tr>
<tr>
<td>Locomotive Consulting 3801 Pty Ltd</td>
<td>Provision of organisational culture transformation program</td>
<td>202,290</td>
</tr>
<tr>
<td>Moduplay Group Pty Ltd</td>
<td>Biersfeld Children Education Centre playground upgrade</td>
<td>173,191</td>
</tr>
<tr>
<td>Laser Electrical Lake Macquarie Pty Ltd, JAG Power &amp; Data Solutions Pty Ltd, LumisLED Pty Ltd and Hunter Electrical Services Pty Ltd</td>
<td>Electrical &amp; communication services - up to 3 Years</td>
<td>4,800,000*</td>
</tr>
<tr>
<td>Navman Wireless Australia Pty Ltd</td>
<td>In-vehicle tracking and routing system</td>
<td>327,218</td>
</tr>
<tr>
<td>NSW RMS</td>
<td>Install traffic signals Habert Road Lambton</td>
<td>238,547</td>
</tr>
<tr>
<td>Michilis Pty Ltd</td>
<td>Construction - City Administration Centre driveway &amp; façade upgrade</td>
<td>831,489</td>
</tr>
<tr>
<td>Kingston Building Australia Pty Ltd</td>
<td>Window replacement and structural works - War Memorial Cultural Centre</td>
<td>827,422</td>
</tr>
<tr>
<td>Bonal Resources Country Pty Ltd, Hanson Constructions Materials Pty Ltd, Holcim Australia Pty Ltd, Hunter Readymixed Concrete Pty Ltd and Premier Concrete Pty Ltd</td>
<td>Supply of ready mixed concrete - up to 3 years</td>
<td>2,000,000*</td>
</tr>
<tr>
<td>Waratah Professional Tree Care Pty Ltd, Active Tree Services Pty Ltd, Agility Professional Tree Services Pty Ltd and Treesserve Pty Ltd</td>
<td>Tree maintenance services - up to 2 years</td>
<td>1,500,000*</td>
</tr>
<tr>
<td>ESRH Australia Pty Ltd</td>
<td>Provision of GIS software</td>
<td>446,400</td>
</tr>
</tbody>
</table>

Notes: *means the amount is an estimate with some estimates based on historical expenditure. All amounts are stated as GST inclusive.
MAYORAL AND COUNCILLOR EXPENSES REGULATION CL 217(1)(A)

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

### Financial Year 2015/16 $

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Councillor Fees</td>
<td>408,811</td>
</tr>
<tr>
<td>Official Business</td>
<td>4,071</td>
</tr>
<tr>
<td>Overseas Visits (for official business)</td>
<td>5,688</td>
</tr>
<tr>
<td>Professional Development</td>
<td>6,098</td>
</tr>
<tr>
<td>AICD Course fee</td>
<td>20,741</td>
</tr>
<tr>
<td>Annual Conference</td>
<td>6,563</td>
</tr>
<tr>
<td>Incidental Expenses</td>
<td>290</td>
</tr>
<tr>
<td>Communication Devices</td>
<td>919</td>
</tr>
<tr>
<td>Communication Expenses</td>
<td>16,357</td>
</tr>
<tr>
<td>Other office supplies &amp; facilities</td>
<td>248</td>
</tr>
<tr>
<td>Total</td>
<td>469,771</td>
</tr>
</tbody>
</table>

### Private Works and Financial Assistance Regulation CL 217(A4) & S67(3)

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

### EEO Management Plan Implementation Regulation CL 217(1) (A9)

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

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

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

### Aboriginal Employment Strategy

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

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

### External Bodies, Companies or Partnerships Regulation CL 217(1) (A8)

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

### Hunter Councils

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

### Newcastle Airport Pty Ltd

Council was previously in a joint venture with Port Stephens Council to operate the Newcastle Airport. Following the corporate restructure that occurred on 9 October 2013, the four partners of the Newcastle Airport Partnership are now Newcastle Airport Partnership Company 1 Pty Ltd (as trustee for Newcastle Airport Partnership Trust 1) and Newcastle Airport Partnership Company 2 (as trustee for Newcastle Airport Partnership Trust 2). Both owned by Newcastle City Council, and Newcastle Airport Partnership Company 3 Pty Ltd (as trustee for Newcastle Airport Partnership Trust 3) and Newcastle Airport Partnership Company 4 Pty Ltd (as trustee for Newcastle Airport Partnership Trust 4), both owned by Port Stephens Council.

### 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 Committee

Parks committees manage local parks and reserves on behalf of the community including:
- Beresfield/Torro Parks Committee
- Cemeteries Vale Reserve Committee
- Federal Park Committee
- Heathon-Birmingham Gardens Parks Committee
- Kotara Parks Local Committee
- Myambah Crescent Oval and Local Parks Committee
- New Lambton Ovals Board
- Stevenson Parks Local Committee
- Stockton Parks Committee
- Tuford Park Local Committee
- Centennial Park Local Advisory Committee

NSW Local Government Mutual Liability Scheme (Statewide)

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

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

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

### Details and Purpose of Overseas Visits by Councillors, Council Staff or Other Persons Representing Council Regulation CL 217(1)(A)(1)

**Lord Mayor Overseas Visits:**

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

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

**Councillor Overseas Visits**

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

**Council Officer Overseas Visits**

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

Community facility committees manage local community facilities on behalf of the community. Council supports Community Facility Committees for:
- Beresfield Child Care Centre Beresfield Community Children’s Education Centre Parent Committee
- Carrington Community Centre
- Hamilton South Community Centre
- Henderson Park Hall
- New Lambton Community Centre
- Alice Ferguson Community Centre
- Elermore Vale Community Centre
- Elermore Vale Community Hall
- Fletcher Community Centre
- Henry Park Hall
- Henderson Park Hall
- Jesmond Neighbourhood Centre (now ConnectAbility Australia)
- Kotara Community Hall
- Maryland Neighbourhood Centre
- Minmi Progress Hall
- Silveridge Community Centre
- Tarro Community Hall
- Wallsend Pioneers Memorial Hall
- Warabrook Community Centre

LEGAL PROCEEDINGS REGULATION CL 217(1)(A3)

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

Of this, the monies expended undertaking litigation and the amounts paid in settlement of costs claims were:
- Amount expended undertaking litigation: $454,381
- Amount paid in settlements of costs claims: $1,998

Local Court (matters not involving recovery of unpaid rates)

Prosecutions and appeals

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

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

In 2015/16, the following disclosures were made under the Policy:
- Serious and substantial waste
- Corruption
- Serious and substantial waste
- Maladministration
- Serious and substantial waste
- Government information confidentiality
- Number of Public Interest Disclosures finalised 1

PUBLIC INTEREST DISCLOSURES ACT 1994 REGULATION 2011

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

Public interest disclosures: Statistical information

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

Number of public officials who made Public Interest Disclosures: 0

Number of Public Interest Disclosures received: 0

Of Public Interest Disclosures received, number primarily about:
- Corruption: N/A
- Maladministration: N/A
- Serious and substantial waste: N/A
- Government information confidentiality: N/A

Number of Public Interest Disclosures finalised: 1
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 business properties capped at a maximum charge of $1000. Business strata units were subject to a minimum of $12.50 per strata lot for additional works and services. The total received SWSC funds for 2015/16 was $1,961,960.

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

The actual expenditure on these works and services incurred over the financial year was $2,466,151. The whole Stormwater Program delivered a wide range of drainage asset renewal works including est 1,057 m of pipe renewal; 5 m of culvert, 143 pits; engagement of community as part of all projects delivered including Cooks Hill and Elermore Vale Gutters Talk community information weekends; maintenance of 30 Water Sensitive Urban Design (WSUD) devices; construction of 3 new Gross Pollutant Traps (GPT’s) and completion of a range of designs to enable the forward construction program delivery in 2018.

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

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

- 3 WSUD devices including proprietary gross pollutant traps and a net trap;
- 509m of pipe rehabilitated;
- 400m of open channel renewal;
- Rehabilitation of 35 street pit entries;
- 5 headwalls and associated inlets/outlets;
- Education, maintenance, monitoring and compliance outcomes.

Major achievements in the year included:

- Completion of residential stormwater renewal works at Jesmond, Shortland and New Lambton that have delivered excellent outcomes controlling stormwater seepage and nuisance ponding issues and bringing drainage out of private and into public lands. The projects were delivered on time and on budget.
- Rehabilitation of numerous stormwater discharge sites to ensure stormwater outflows are not degrading natural areas e.g. Claremont Reserve Adamstown Heights and Scenic Drive Merewether Heights.
- Highly successful community engagement and education activities were delivered as a component of Ironbark Creek Rehabilitation Stage 3 works. Over 1000 local residents, 7 schools and a number of community groups informed and involved. Major outcomes include increased community stewardship over on ground work and local waterways generally, greater knowledge and positive changes in water related behaviours leading to improvements in stormwater quality and volume.
- Delivery of approx. 200 erosion and sediment control and business pollution prevention interventions across a range of targeted business operations (e.g. industrial areas, mechanics, smash repairers and development sites), with excellent rates of response to inspection outcomes;
- The design processes for a range of drainage network renewal projects were progressed during the year and will see pipe, pit, open channels and water quality on-ground works delivered in the coming financial year in Merewether, Adamstown, Elermore Vale, Fletcher, Cooks Hill, Hamilton, Carrington, Newcastle, Stockton and Shortland.

The completion of a trenchless feasibility assessment that defines the works required for nearly $1 million in forward stormwater pipe renewal works that can be delivered without the need for trench construction. This will create quality asset renewal without the cost and disruption of traditional pipe renewal methods, particularly where failed drainage is located in high risk sites such as under buildings/structures.

Projects

<table>
<thead>
<tr>
<th>Projects</th>
<th>Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lloyd Street Merewether Reserve - drainage design and works</td>
<td>Feasibility Investigation was completed for stages 1 and 2 and construction to commence in the 2018/19 program. Stage 2 works within the lower section of reserve, containing Littoral Rainforest Endangered Ecological Communities, will be designed and constructed by Soil Conservation Service NSW in 2018/19 program.</td>
</tr>
<tr>
<td>Citywide - trenchless technology drainage rehabilitation</td>
<td>Expected on ground works to be delivered in 2017 as well as additional feasibility investigations to ensure ongoing cyclic program of works is achieved by 2018.</td>
</tr>
<tr>
<td>Church St The Hill - design drainage</td>
<td>Design concept options completed for review by Asset Management and scheduling for 2017 construction.</td>
</tr>
<tr>
<td>Various headwalls - rehabilitation</td>
<td>The successful rehabilitation of outlet structures adjacent to natural areas has delivered 19km of pipework and 2 pits as part of the rehabilitation of 5 outlet structures. These works improved network performance through discharge reduction, erosion, and reducing habitat opportunities.</td>
</tr>
<tr>
<td>Russell Road New Lambton - drainage rehab Stage 2</td>
<td>Drainage options developed to address stormwater pipe and gutter flows upstream of Bridges Road for construction in the forward program.</td>
</tr>
<tr>
<td>Community education at environment rehabilitation worksites</td>
<td>Over 1,000 residents directly involved in rehabilitation projects with the number informed in the many thousands, 32 events held including information, consultation and education sessions and activities, 11 schools involved at various sites across the city, 8 permanent educational signs created and installed and a range of digital and print communication produced.</td>
</tr>
<tr>
<td>Water Sensitive City implementation</td>
<td>Council has continued in its role as participant in the Cooperative Research Centre (CRC) for Water Sensitive City. This has offered free capacity building workshops and conference seminars that have delivered expanded staff skills and knowledge base and improved current work output. These skills and knowledge base were invaluable in the development of Councils 2018 Water Cycle Management Plan.</td>
</tr>
<tr>
<td>Natural Connection - Newcastle’s Healthy Catchments Program</td>
<td>The Natural Connection program successfully introduced over 1500 residents to their local waterways and taught to highlight how personal water related behaviours can influence stormwater volume and quality. The program delivered 21 community events and educational activities, involved 7 schools and produced 8 interpretative stormwater signs which will be a legacy to remind the community their part in keeping our waterways healthy. A range of digital and communication material was also produced.</td>
</tr>
<tr>
<td>Council Reserves - maintenance of drainage sites</td>
<td>Quarterly maintenance has been delivered across Councils range of water quality treatment devices (in 21 sites) including a number of vegetated stormwater treatment systems. Rehabilitation of the Kotara battle box, Nobbys Beach sand filter and stormwater pollution nets at Wanosbrook and Wallsend.</td>
</tr>
<tr>
<td>Sanctuary Estate Fletcher - rehabilitate biofiltration</td>
<td>Detailed analysis of currently failed subdivision assets was completed to inform the ongoing five years rehabilitation program for approx. 5 km of linear biofiltration swales within Sanctuary Estate.</td>
</tr>
<tr>
<td>King Street Newcastle (Brown to Perkins) - drainage construction</td>
<td>The successful rehabilitation of stormwater drainage within the King St precinct in Newcastle including the installation of 75m of pipe network and renewal of 12 pits.</td>
</tr>
</tbody>
</table>
Projects

Creeks and Waterways - inspect erosion and sediment control

Business Pollution Prevention Program (BPPP): Industries inspected included carwash/detail businesses (5); vehicle hire (5); service stations (8) and Kooralgamb (1). Program completed responses to 100 reactive sediment and erosion inspections in the 2015/16 financial year. Numerous proactive inspections were conducted in areas with high development rates such as Fletcher and wider western division (80). A number of compliance tools have been utilised to deal with non-compliances. Two Prevention Notices have been issued for sediment and erosion control non-compliances along with approximately 32 verbal cautions in 2015/16.

Kotara Park - drainage works

Kotara Park stormwater overland flows have been effectively contained within a new temporary low bunded area within Kotara Park. These works have effectively reduced the incidence of out of bank flows in lower order rain events, improving the network performance and reducing road and property inundation occurrences.

Glebe Road The Junction-drainage rehab Smith Road

As part of the Glebe Road, Smith and Lingard Street, Merewether Road rehabilitation and traffic management project, 258m of stormwater pipe network and 11 pits were renewed, improving drainage performance across the whole sub-catchment from Railway to Lingard Streets Merewether.

Alister Street Shortland - drainage design

This project effectively delivered 104m of pipe network, 2m of new culvert sections, 7 pits, a new gross pollutant trap, rehabilitated headwall and discharge outlet to improve network performance by controlling stormwater quality and quantity ahead of direct discharge into the Seaview wetland.

Lambton Road Laneway - drainage rehabilitation

The Project delivered over two financial years involved the rehabilitation of deteriorated drainage infrastructure and new pipeline installation in order to increase the capacity of the stormwater network. This included installation of approximately 544m of stormwater pipeline and the construction of 9 new pits.

Bar Beach Avenue - new drainage construction

This project has provided fit for purpose stormwater drainage assets for the full length of Bar Beach Avenue from Kilgour Avenue to the Hunter Water Corporation channel. Works were completed in December 2015. Total pipe length rehabilitated or new is 533m and there were 20 pits in total rehabilitated.

Hope St Wallsend - catchment rehabilitation

This project delivered 20m of rock pitched channel to introduce overland flows into Maryland Creek with associated flow controls including culvert to enable private property access across the open channel, two new pits and road works/ safety railing and fencing along with a net tech pollution control device and sediment accumulation bay.

Cooks Hill drainage rehab-Bruce Street GPT

The Bruce Street Project delivered the design and construction of a GPT to treat stormwater flows from a substantive area of the Cooks Hill catchment. Device has storage capabilities for 11m3 of gross pollutants (i.e. PET bottles, sediments etc.), resulting in stormwater quality improvements upstream of Cottage Creek and Newcastle Harbour.

Sunderland Street Mayfield Roe Street to Valencia Street - drainage design

Sunderland Street drainage rehabilitation was designed and 40% of construction completed in 2015/16. Works are expected to be completed in October 2016.

Citywide - stormwater quantity and quality modelling

The citywide stormwater modelling project successfully delivered the review of various models developed for Cooks Hill, Newcastle East and Burwood Street to inform effective approach to whole of city model to assists development of effective stormwater drainage rehabilitation works.

Outcome

Total expenditure on additional stormwater program 2,441,151

less total SMSC fund received 1,961,960

Change in the SMSC reserve (499,191)
Not employed under a senior staff contract and remuneration not included in total below:

<table>
<thead>
<tr>
<th>Position</th>
<th>Remuneration</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Manager/Interim Chief Executive Officer</td>
<td>$390,974</td>
</tr>
<tr>
<td>Senior officers x 19</td>
<td>$3,383,467</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$3,774,441</strong></td>
</tr>
</tbody>
</table>

Fringe benefits tax (FBT) for non-cash benefits:

$108,541

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

**NAT V3 WORK HEALTH & SAFETY - ELEMENT 3.3.6**

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

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

1. To reduce injury rate;
2. To comply 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 documents underwent major or minor review for compliance with the WHS Act, WHS Regulation 2011, Codes of Practice and/or Australian Standards:

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

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

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

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

<table>
<thead>
<tr>
<th>Positive Performance Indicators/Results</th>
<th>% Complete</th>
</tr>
</thead>
<tbody>
<tr>
<td>Corrective Actions (01/04/09 to current)</td>
<td>75.75%</td>
</tr>
<tr>
<td>Incidents entered &lt;3 Days (month)</td>
<td>92.09%</td>
</tr>
<tr>
<td>Workplace Inspections (Month)</td>
<td>99.70%</td>
</tr>
<tr>
<td>Workplace Inspections entered into Dalaworks/EOH (Month)</td>
<td>98.91%</td>
</tr>
<tr>
<td>Systems or Compliance Audits (month)</td>
<td>100%</td>
</tr>
<tr>
<td>Training Attendance (Month)</td>
<td>94.39%</td>
</tr>
<tr>
<td>Group Overall Performance</td>
<td>83.17%</td>
</tr>
</tbody>
</table>

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

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

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

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

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

Proactive communications included:

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

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

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

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

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

During the reporting period, Council refused a total of 8 access applications either wholly or in part because the information requested was information referred to in Schedule 1 to the GIPA Act. Of those applications, 3 were refused in full, and 5 were refused in part.
### Table A: Number of applications by type of applicant and outcome*

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

*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 applies to Table B.

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

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

*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

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

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

<table>
<thead>
<tr>
<th>Public interest consideration</th>
<th>Number of times consideration used*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overriding secrecy laws</td>
<td>0</td>
</tr>
<tr>
<td>Cabinet information</td>
<td>0</td>
</tr>
<tr>
<td>Executive Council information</td>
<td>0</td>
</tr>
<tr>
<td>Contempt</td>
<td>0</td>
</tr>
<tr>
<td>Legal professional privilege</td>
<td>8</td>
</tr>
<tr>
<td>Excluded information</td>
<td>0</td>
</tr>
<tr>
<td>Documents affecting law enforcement and public safety</td>
<td>0</td>
</tr>
<tr>
<td>Transport safety</td>
<td>0</td>
</tr>
<tr>
<td>Adoption</td>
<td>0</td>
</tr>
<tr>
<td>Care and protection of children</td>
<td>0</td>
</tr>
<tr>
<td>Ministerial code of conduct</td>
<td>0</td>
</tr>
<tr>
<td>Aboriginal and environmental heritage</td>
<td>0</td>
</tr>
</tbody>
</table>

*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

<table>
<thead>
<tr>
<th>Public interest consideration</th>
<th>Number of occasions when application not successful</th>
</tr>
</thead>
<tbody>
<tr>
<td>Responsible and effective government</td>
<td>6</td>
</tr>
<tr>
<td>Law enforcement and security</td>
<td>4</td>
</tr>
<tr>
<td>Individual rights, judicial processes and natural justice</td>
<td>17</td>
</tr>
<tr>
<td>Business interests of agencies and other persons</td>
<td>4</td>
</tr>
<tr>
<td>Environment, culture, economy and general matters</td>
<td>0</td>
</tr>
<tr>
<td>Secrecy provisions</td>
<td>0</td>
</tr>
<tr>
<td>Exempt documents under Interstate Freedom of Information legislation</td>
<td>0</td>
</tr>
</tbody>
</table>

### Table F: Timeliness

<table>
<thead>
<tr>
<th>Decision varied</th>
<th>Decision upheld</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Internal review</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>Review by Information Commissioner*</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Internal review following recommendation under section 93 of Act</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Review by ADT</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>1</td>
<td>2</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Type of review</th>
<th>Decision varied</th>
<th>Decision upheld</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Application by access applicants</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Application by persons to whom the subject of access application relates (see section 54 of the Act)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Type of Applicant</th>
<th>Number of applications</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agency - initiated transfers</td>
<td>1</td>
</tr>
<tr>
<td>Applicant - initiated transfers</td>
<td>0</td>
</tr>
</tbody>
</table>