

2017-2018

Annual Report

Acknowledgment

City of Newcastle acknowledges the traditional country of the Awabakal and Worimi peoples. We recognise and respect their cultural heritage, beliefs and continuing relationship with the land, and that they are the proud survivors of more than two hundred years of dispossession. Council reiterates its commitment to addressing disadvantages and attaining justice for Aboriginal and Torres Strait Islander peoples of this community.

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City of Newcastle

Authorisation
Chief Executive Officer

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Audited Financial Statement for the year
ended 30 June 2018

End of Term Report

Welcome



A message from our Lord Mayor

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

This year has been one of substantial achievement. We remain committed to collaborative leadership and refocusing our efforts to protect and deliver high-quality services while also fostering innovation, investment and job creation.

City of Newcastle continues on the path of financial sustainability, delivering a fifth consecutive budget surplus. Development and investment activity remain strong, with the total value of building approvals topping \$1.2 billion in 2017/18 as indicators point towards a sustained period of growth.

Our record \$100 million capital works program for 2018/19 is fuelling this growth, as we maintain heritage assets while revitalising and reinventing our city.

We continue with our visionary Bathers Way project connecting Nobbys and Merewether beaches, upgrades to our bushland jewel Blackbutt Reserve, and delivery of shared pathways and roads while we champion the extension of an integrated transport system across the city.

Tourism and visitation is thriving, bolstered by the success of the inaugural Newcastle 500 and growth in a wide range of events spanning sport, music, art and culture, many supported by City sponsorships.

From landmark infrastructure projects to local centre upgrades at Carrington and Beresfield and progress towards flood mitigation in Wallsend, we're improving the amenity, safety and sense of community right across the city.

Sound neighbourhood planning is underway through our Local Planning Strategy and suburb-specific public domain plans, and we are working with Newcastle's diverse community to increase engagement for positive social outcomes.

As always, thank you to City of Newcastle's dedicated hard-working staff and the many volunteers who supported our endeavours over the past year.

Nuatali Nelmes
Lord Mayor of Newcastle



A message from our Chief Executive Officer

City of Newcastle had a record-setting 2017/18 for all the right reasons, not least because our financial performance delivered a fifth consecutive end-of-year surplus.

Our consistent financial position allowed continued investment in a record capital works program. We delivered works valued at \$91 million, an incredible achievement over the past twelve months.

The Supercars Newcastle 500 debut last November attracted a crowd of 192,000 and a peak tv audience of over 1.8 million within Australian, and many more overseas. It proved an incredible postcard for engaging new audiences, showcasing our beautiful city with its unique coastal views and working harbour. It also injected more than \$30 million into the local economy and undoubtedly many millions more throughout the region.

Cementing our growing reputation as a major events city, Newcastle hosted the A-League Grand Final at McDonald Jones Stadium in May, with city staff staging a live site in King Edward Park with just a few days' notice following the Jets' semi-final win. With interstate visitors accounting for 5,000 of the 30,000 grand final, the city reaped around \$2 million in economic gains from accommodation and other spending across the weekend.

With a \$6.5 million loan from Australia's Clean Energy Finance Corporation, we finalised plans to build the region's largest solar farm at our Summerhill Waste Management Centre, which will reduce our electricity bill by more than \$8 million over the 25 year life of the site.

CBD revitalisation took another step forward with the reopening of the refurbished Newcastle City Library

in what proved to be the building's 60th anniversary. The \$1.36 million project, supported by a \$200,000 NSW Government grant, transformed the library into a state-of-the-art digital work space and community facility.

We built new playgrounds in Carrington, Mayfield West, Hamilton North and Wallsend and started local centre renewal programs in the shopping precincts of Carrington and Beresfield, undertaking improvements to roads, pathways, drainage and parking.

Lastly, significant progress was made in addressing the erosion that has affected Stockton's eastern shore line for the past few decades. For so long a battle between local and state governments, a new cooperative approach was taken that saw Council staff work with stakeholders including the Office of Environment and Heritage, Hunter Water and a group of Stockton residents. The outcome was the NSW Government's approval of the Newcastle Coastal Zone Management Plan. Already \$295,000 has been jointly provided by City of Newcastle and the State Government to develop a viable and long-term solution to the erosion.

I thank our Councillors, staff and stakeholders for their efforts to ensure Newcastle's growth and development continues in a way that benefits our entire community. Our city's success is the sum of many parts, and City of Newcastle's result this financial year is testament to the performance of everyone involved.

Jeremy Bath
Chief Executive Officer



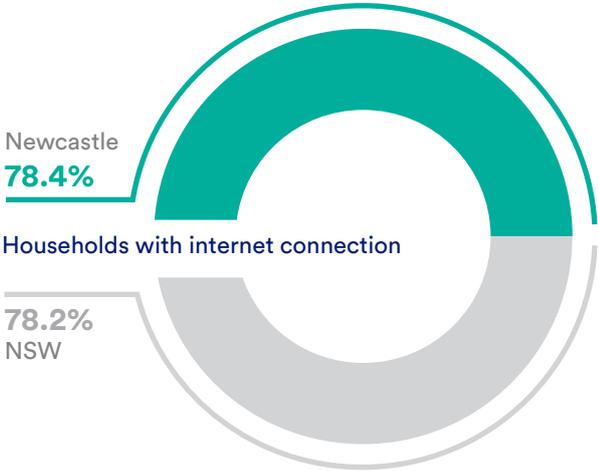
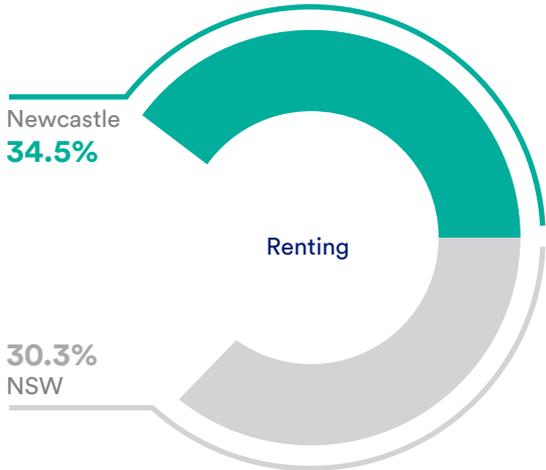
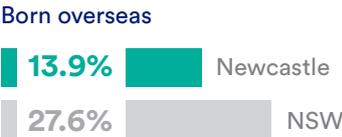
Our
City



Snapshot of Our City



Our People



* Source: Domain, June 2018
All other figures from 2016 Australian Bureau of Statistics Census



62,909

Total number of residential houses



12,129

Total number of businesses



850km

Length of roads



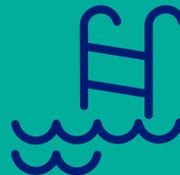
6

Main beaches



79km

Length of creeks



7

Ocean baths and aquatic centres



88

Bushland parcels



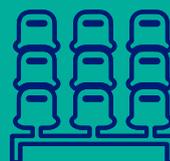
54

Sporting amenities facilities



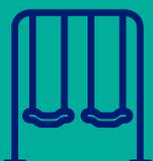
97,428

Street and park trees



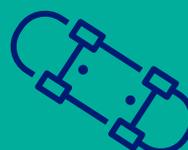
15

Grandstands



116

Playgrounds



9

Skate facilities

Community Vision

In 2030 Newcastle will be a smart, liveable and sustainable global city.

To ensure we are working towards delivering the vision of our community, a community strategic plan (CSP) was developed to inform policies and actions throughout our city for the next 10 years. This plan is known as Newcastle 2030.

In 2030 Newcastle will be a smart, liveable and sustainable global city.

We will celebrate our cultural heritage and history, protect our natural environment and support our people to thrive and prosper.

As an inclusive community, we will strive for equal rights and access for all.

We will face challenges with integrity, innovation and creativity.

We will support business growth, education and employment opportunities.

We will be a leading lifestyle city with vibrant public places and spaces, connected transport networks and unique urbanism.

This will be achieved within a framework of open and collaborative leadership.

From this vision the community identified seven strategic directions and 22 objectives to help deliver a better Newcastle. These are:

Integrated and Accessible Transport

Protected Environment

Vibrant, Safe and Active Public Places

Inclusive Community

Liveable Built Environment

Smart and Innovative

Open and Collaborative Leadership

City of Newcastle takes a lead role in the implementation of these strategic directions; however, responsibility for achieving our long term goals rests with all levels of government, business, industry groups, community organisations and individuals.

The following table represents our role in the delivery of Newcastle 2030:

Responsibility	Integrated and Accessible Transport	Protected Environment	Vibrant, Safe and Active Public Places	Inclusive Community	Liveable Built Environment	Smart and Innovative	Open and Collaborative Leadership
Provider	•	•	•	•	•	•	•
Leader	•	•	•	•	•	•	•
Collaborator	•	•	•	•	•	•	•

Sustainable Development Goals

The recently adopted CSP is the first version of Newcastle 2030 to consider the United Nations Sustainable Development Goals (SDGs) in its development. City of Newcastle has adopted the SDGs and the New Urban Agenda as cornerstones to our planning.



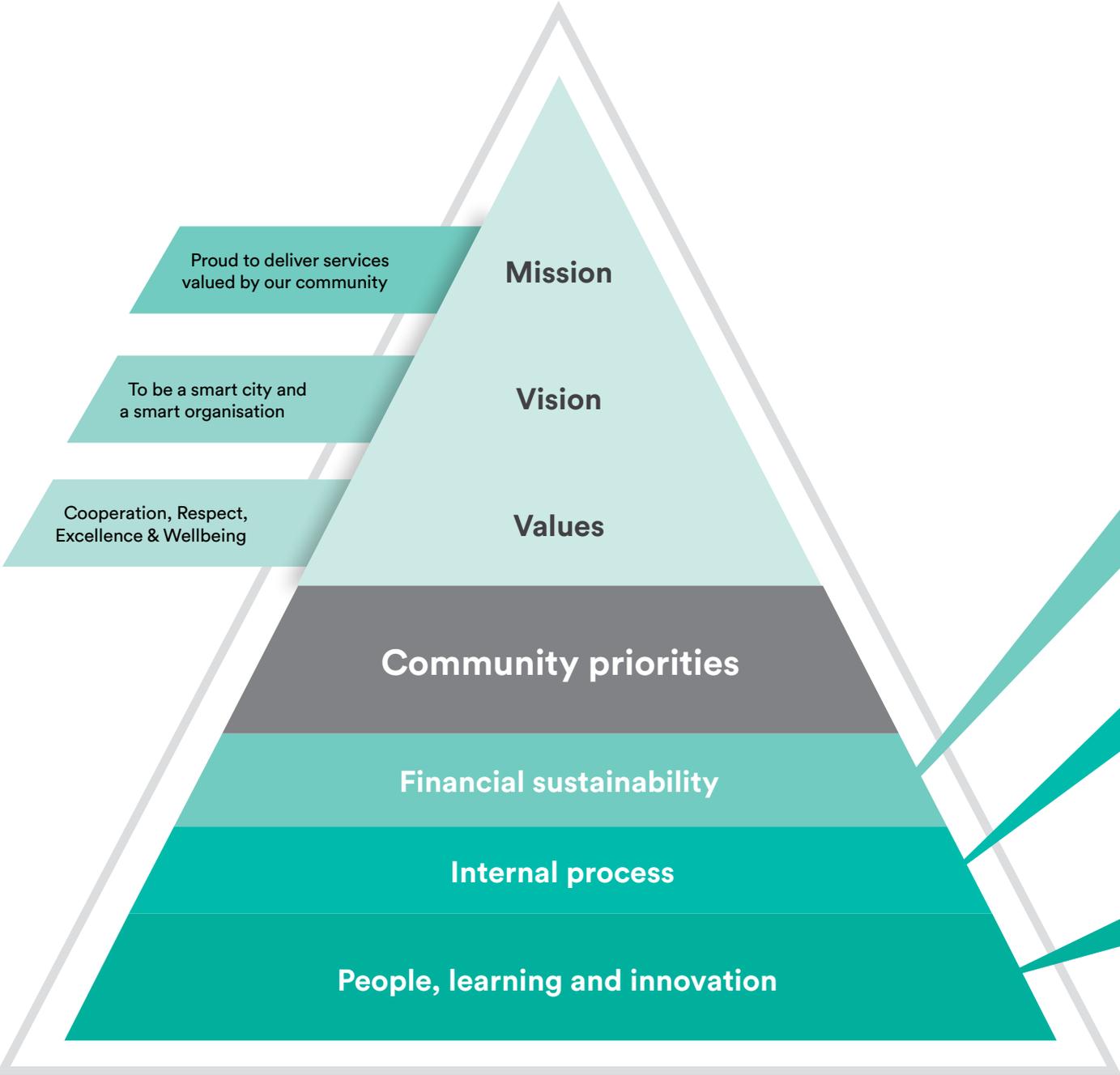
Community Engagement

Extensive community engagement was undertaken from June to November 2017 to inform the development of the Newcastle 2030 CSP, and to ensure the plan continues to represent the aspirations and priorities of the community.

The review involved a broad range of community engagement activities where feedback was sought regarding our community’s vision, values and strategic objectives. Over 2,700 community members participated.

City of Newcastle's Vision

Our mission, vision and values are represented by the pyramid below. This shows that our people are our foundation and backed with strong financial sustainability and robust internal processes we have an organisation proud to deliver services valued by our community.



To make sure City of Newcastle is in the best position to meet the community priorities and be a smart city, we also need to be a smart organisation

Our outcomes for financial sustainability

Maintain a net operating surplus

Renew and maintain assets within a sustainable range

Our measures for financial sustainability



Key financial metrics that are used to evaluate our overall financial health

Key metrics that are used to evaluate our overall asset renewal and maintenance condition

Our outcomes for internal process

Develop a culture of good governance and across organisation collaboration

Engage with the Newcastle community on projects and programs that have a high level of impact on the community

Provide better and more efficient services to our customers through increased customer service

Our measures for internal process



Evidence that consultation has taken place reported in six monthly report and annual report

Improve customer satisfaction scores in the Customer Service Survey

Our outcomes for people, learning and innovation

Attract and retain a high quality, committed workforce

Invest in the capabilities of our people

Facilitate a culture of Cooperation, Respect, Excellence & Wellbeing

Plan for our future workforce needs

Continue to develop our safety culture

Our measures for people, learning and innovation



Continued participation in programs that develop a sustainable culture in leaders, people, teams and our organisation

Mentoring programs implemented across key diversity groups

Reduction in sick leave and injury rate per annum

Our 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 to the City of Newcastle in terms of maintaining this environment and the broad range of workforce skills required to do so.

“Novocastrians are a proud community who have been shaped by their heritage.”



Our People

We have survived earthquakes, super storms and the closure of major industries and we continue to grow and change.

For thousands of years, the area we now know as Newcastle was nurtured and protected by local traditional custodians, including the Worimi and Awabakal peoples, who lived around the mouth of the Hunter River. They called this place Muloobinba and the river, the Coquun.

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



Organisational Structure

City of Newcastle employs over 950 staff and is responsible for providing services and facilities to more than 160,000 people.

City of Newcastle has two parts, but one shared voice:

The elected Council and

The administration.

Elected Council

Twelve councillors and a popularly elected Lord Mayor make up the elected body of Newcastle City Council. The Newcastle Local Government Area (LGA) is divided into four wards, with each ward represented by three councillors who are elected for a four year term (however this term is only three years).

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 our policies, objectives and criteria relating to the regulatory functions, and

Review our 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 the organisation. Council meets every second, third and fourth Tuesday of the month from February to November and as required in December.

The Administration

The Administration is organised into five groups, each with a range of responsibilities.

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

The CEO reports to the elected Council.

The Administration (as at July 2018)



Chief Executive Officer Executive Office

Jeremy Bath

CEO's Office

Governance	Strategy and Engagement	People and Culture	Infrastructure and Property	City Wide Services
Finance	Information Technology	Organisational Development	Depot Operations	Art Gallery
Legal	Major Events and Corporate Affairs	HR Operations	Assets and Projects	Museum
Regulatory, Planning and Assessment	Corporate and Community Planning	WHS and Injury Management	Civil Construction and Maintenance	Civic Services
		Training and Learning	Property and Facilities	Libraries and Learning
		Payroll		Customer Service
				Waste Services
				Parks and Recreation

Elected Council 2018/19



Cr Nuatali Nelmes
Lord Mayor (Labor)



Cr Emma White
(Labor)



Cr John MacKenzie
(Greens)



Cr John Church
(Independent)



Cr Carol Duncan
(Labor)



Cr Kath Elliott
(Independent)



Cr Brad Luke
(Liberal)



Cr Declan Clausen
Deputy Lord Mayor (Labor)



Cr Andrea Rufo
(Independent)



Cr Peta Winney-Baartz
(Labor)



Cr Jason Dunn
(Labor)



Cr Matthew Byrne
(Labor)



Cr Allan Robinson
(Independent)

Ward 1

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

Ward 2

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

Ward 3

Georgetown, Jesmond, Kotara, Lambton, New Lambton, New Lambton Heights, North Lambton, Wallsend (part), Waratah, Waratah West

Ward 4

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



Council Meetings Attendance

2017/18	No. Ordinary 9			No. Committees 16			No. Extra 4			Total Meetings 29		
Councillor	Absence Granted	Absence Not Granted	Attended	Absence Granted	Absence Not Granted	Attended	Absence Granted	Absence Not Granted	Attended	Absence Granted	Absence Not Granted	Attended
Cr Byrne	1	0	8	7	0	9	0	0	4	8	0	21
Cr Church	0	0	9	2	0	14	0	0	4	2	0	27
Cr Clausen	0	0	9	3	0	13	0	0	4	3	0	26
Cr Duncan	0	0	9	5	0	11	0	0	4	5	0	24
Cr Dunn	0	0	9	1	0	15	0	0	4	1	0	28
Cr Elliott	0	1	8	3	0	13	0	0	4	3	1	25
Cr Luke	3	0	6	1	0	15	0	0	4	4	0	25
Cr Mackenzie	0	0	9	0	0	16	0	0	4	0	0	29
Cr Nelmes	0	0	9	2	0	14	0	0	4	2	0	27
Cr Robinson	2	1	6	1	1	14	0	0	4	3	2	24
Cr Rufo	1	0	8	1	0	15	0	0	4	2	0	27
Cr White	0	0	9	2	0	14	0	0	4	2	0	27
Cr Winney-Baartz	0	0	9	2	0	14	0	0	4	2	0	27



What We Do

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

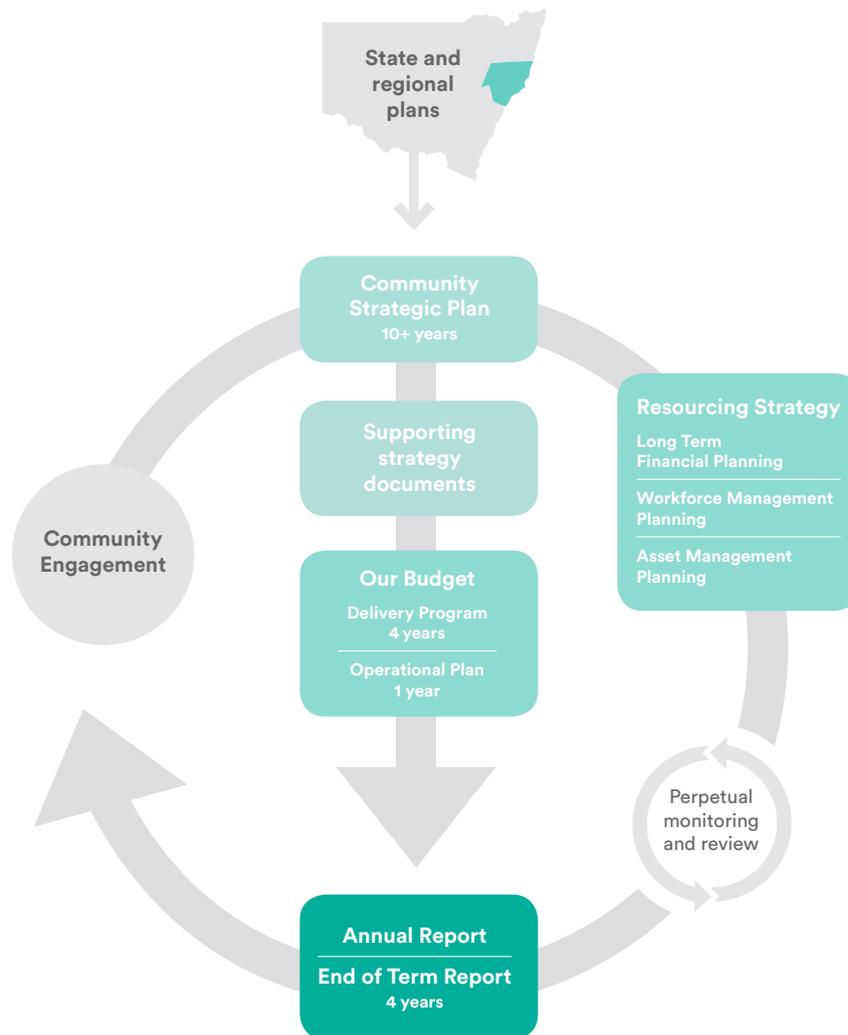
- Construction and maintenance of local roads, drains and bridges
- Waste management and recycling
- Assessing residential and commercial development applications
- Parking strategy and enforcement
- Maintenance of parks, sporting fields, pools and beach facilities
- Lifeguard patrols at our beaches
- Community and cultural facilities including libraries, Newcastle Art Gallery, Civic Theatre, the Playhouse, community centres and Newcastle Museum
- Pet registration and animal control
- Tourism and economic development
- Child care
- Corporate and community planning - our long term planning
- Community engagement about plans, services and facilities
- Regulatory services
- Events, licensing and production.

We are responsible for the construction and maintenance of around 3,500 kilometres of roads, footpaths, drainage, and kerbs and guttering. Many natural assets are our responsibility too, including 14 kilometres of spectacular coastline, over 100,000 street trees and more than 400 parks, reserves and wetlands.

We work with local communities and business owners to improve the places we live, by supporting our business improvement associations, place making initiatives, murals in public places and other beautification projects.

Our Plan

In October 2009, the NSW Government adopted an integrated planning and reporting (IPR) legislation for local councils. The IPR framework is demonstrated in the diagram below.



Reporting on our progress against Newcastle 2030 CSP

Our four year Delivery Program and the one year Operational Plan is our commitment to the community in delivering the Newcastle 2030 CSP. Our actions in both these plans work towards achieving the higher level aspirations of our community.

Our legislation states that we must assess and regularly report on our progress towards implementing the

actions in our four year Delivery Program 2013-2018 and our one year Operational Plan 2017/18.

Our annual report provides the community, councillors and staff with a summary of the work completed, our achievements and actions completed during the year. This report aims to provide a transparent insight into our operations and decision making processes.



Our Performance



NEWCASTLE
AUSTRALIA

Highlights of Our Performance

**Over
\$1.1
billion**

in Development
Applications approved
(\$995 million 2016/17)



**Over
2,000**

Development
Applications approved
(2,000 2016/17)



**We
received
\$42.5
million**

in grants and
contributions



**We
managed
\$1.7
billion**

worth of assets



**\$62
million**

invested in waste
management

**We
invested
almost
\$56
million**

in making our
roads safer



**We
earned
\$157
million**

from rates and
annual charges



**We
invested
over \$40
million**

in recreation
and greening

**Invested
over \$17.7
million**

in our special rate
projects (cycleways,
coastal revitalisation,
Blackbutt Reserve
and City Centre
revitalisation)



**More than
15,500
Facebook
followers**

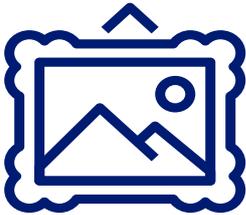
(43.3% increase
on 2016/17 year)

**Instagram
followers
increased
208%**

on previous year

**We had
over
68,000**

visitors to Newcastle
Art Gallery

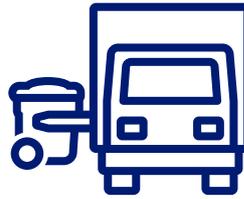


**Over
133,000**

visitors to our Civic
Theatre and the
Playhouse

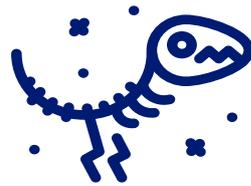
**162,480
kerbside
collection**

per week



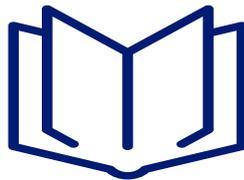
**73% of
our face
to face**

customers are satisfied



**Almost
150,000**

visitors to the Museum



**Over
75,500**

active members
at our libraries

**36,608
tonnes**

of residual waste
collected

**28,269
tonnes**

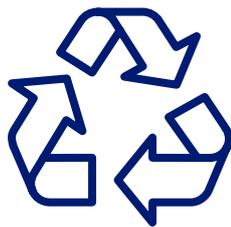
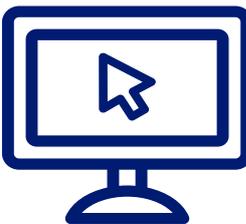
of recyclables
collected

**Over
8,500
people**

visited us at our
customer counter

**287,000
users**

on visit Newcastle
(up 7.4% on last year)



**52% of
waste**

diverted from landfill



**16 public
place
recycling
stations**

installed along
Bather's Way

**Over
140,000
phone calls**

were taken



We've recently completed our first Quarterly Community Survey and had a positive response. More than 800 people participated in the survey which will be conducted every three months to help inform the City's decision making and service provision. Here is a taste of some of the things you told us were going well and some areas where we need to improve. The full report with detailed results is available on our website.



When it comes to beaches, ocean baths and inland pools you are most satisfied with:

Cleanliness of beaches and beach facilities including sand grooming

65% satisfied

Beach access ways to beaches and beach facilities

62% satisfied

You are least satisfied with:

Availability of shaded areas, picnic facilities and seating at inland pools

32% satisfied

Condition of ocean baths and facilities

41% satisfied



For parks and playgrounds, you are most satisfied with:

Cleanliness of public parks

74% satisfied

Maintenance of public parks

70% satisfied

You are least satisfied with:

Condition of footpaths

32% satisfied



For footpaths, streets, heritage and green infrastructure you are most satisfied with:

Cleanliness of streets and public areas

51% satisfied

You are least satisfied with:

Condition of footpaths

27% satisfied



The three areas of Blackbutt Reserve that the community ranked as the ones they liked the most are:

Animal exhibits

(30% ranked #1)

Natural areas

(23% ranked #1)

Bushwalking trails

(19% ranked #1)



Opinions on bin infrastructure in Newcastle

Similar proportions of participants were satisfied (34%) as were dissatisfied (36%) with existing bins at beaches, parks and streets

Proposed improvements to bin infrastructure that participants ranked the highest were:

More bin locations

(29% ranked #1)

More recycling bins

(23% ranked #1)

More education

and engagement to improve littering behaviour

(19% ranked #1)



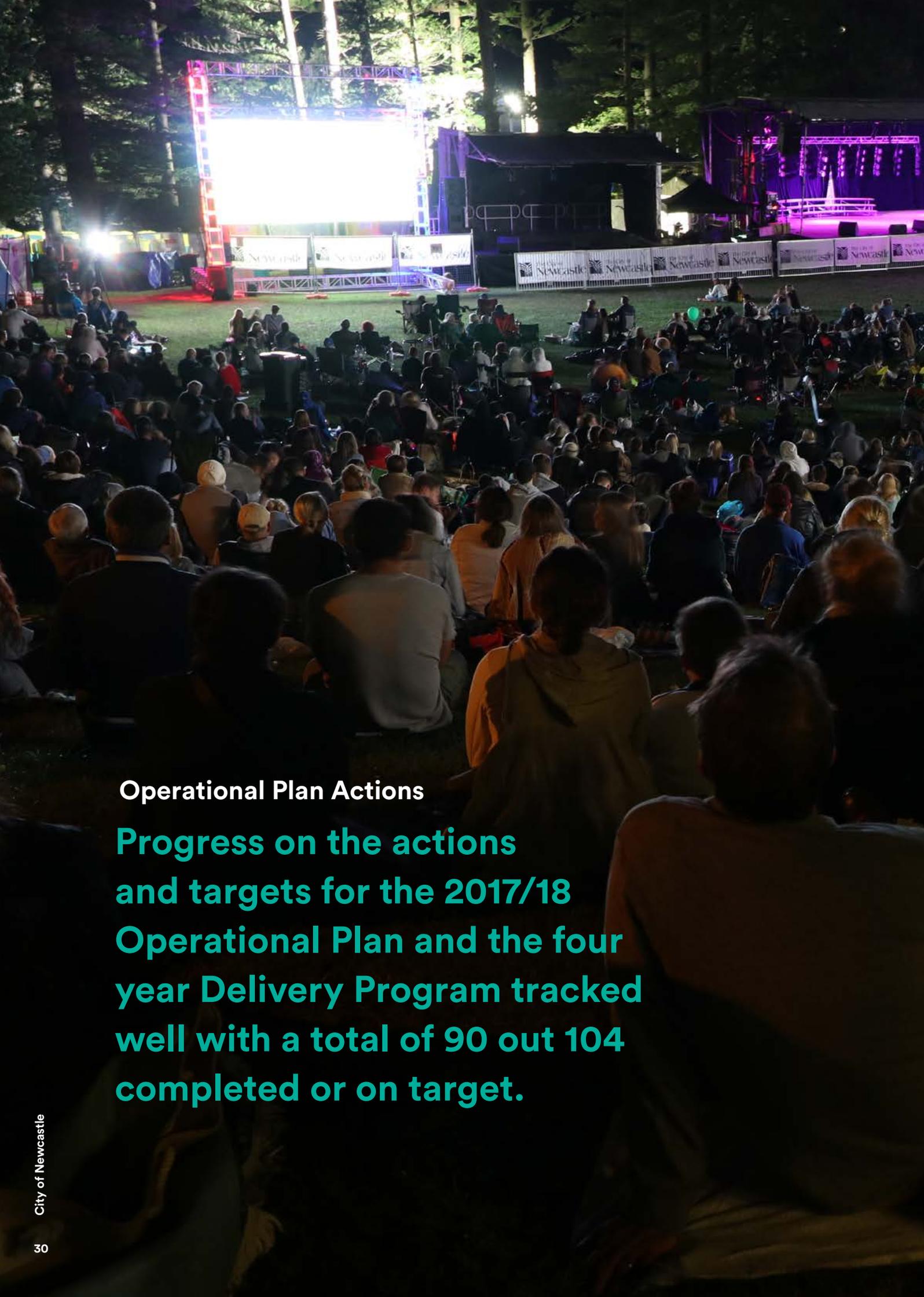
You gave us feedback on Bathers Way and cycling in Newcastle

More than eight in ten (84%) survey participants had used Bathers Way. The two most common ways Bathers Way is used is as a social/recreational facility (43%) and as an exercise facility (34%)

Almost nine in ten people (87%) felt that the Bathers Way upgrades have enhanced our beaches and coastal areas

More than half of survey participants (55%) had either never cycled in Newcastle or not cycled in Newcastle in the previous year. For those who do cycle, the main reason was for recreation/exercise (51%)

Approximately half of survey participants disagreed that cycle routes are well connected (46%) and drivers are courteous towards cyclists (54%)



Operational Plan Actions

Progress on the actions and targets for the 2017/18 Operational Plan and the four year Delivery Program tracked well with a total of 90 out 104 completed or on target.

Operational Plan Performance Summary

In delivering Newcastle 2030 CSP, the City of Newcastle commits to delivering on our shared vision for Newcastle.

Our four year Delivery Program and one year Operational Plan identifies the actions and programs we are undertaking to help achieve the seven strategic directions. Key actions and projects progress are listed below.

Performance Summary

Below is a summary of our performance, with full details contained under each of our seven strategic directions:

Actions completed or on target

Integrated and Accessible Transport	88%
Protected Environment	100%
Vibrant, Safe and Active Public Places	88%
Inclusive Community	81%
Liveable Built Environment	78%
Smart and Innovative	100%
Open and Collaborative Leadership	100%

Key

 Completed  On target  Needs more work or scope has changed



Integrated and Accessible Transport

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.



88%

actions completed or on target



80%

KPIs achieved



\$1.3 million

spent on cycleways
(\$3.4 million 2016/17)



Almost

\$56 million

on roads
(\$34 million 2016/17)



\$4 million

on transport



State Government investment of

\$650 million

on transport

To achieve these outcomes over the next 10 years our strategic objectives for Newcastle are:

1.1 Effective and integrated public transport

1.2 Linked networks of cycle and pedestrian paths

1.3 Safe, reliable and efficient roads and parking networks

Park and Ride Launch

City commuters benefited from our park and ride service between McDonald Jones Stadium and the CBD. Launched in November 2017, the service has more than 1,950 registered users and there were more than 30,000 passenger trips taken since the launch. Our park and ride service operates weekdays from McDonald Jones Stadium every 15 minutes from 7am to 9am, with CBD stops designed to deliver you within a few minutes' walk of anywhere in the CBD. Buses make the return trip from the CBD to the stadium every 15 minutes from 3pm to 6.30pm. Additional pick up and drop off times were added to the schedule to meet customer demand.

Electric Bike Share

Newcastle became the first Australian city to get an electric bike sharing network. Transport for NSW and local start-up company Bykko rolled out 100 bikes for hire at 19 electric charging stations across the city in a first step in the city's grand transport transformation.

East End Renewal

Millions of dollars' worth of improvements to Newcastle's East End were completed in the lead up to the inaugural Supercars Australia Newcastle 500 Grand Final Event. The capital works included new road surfaces, wider footpaths, more parking and the installation of smart poles along Wharf Road, Horseshoe Beach Road, Nobbys Road, Watt Street and Shortland Esplanade.

Light Rail

Light rail is an important part of the Revitalising Newcastle program and will deliver frequent and reliable connections to key activity precincts in the city centre. Downer was engaged as the managing contractor to build light rail in Newcastle. Light rail services are expected to be running in early 2019.

Looking After Our Local Roads

Renewal our local roads

6.5 km resurfacing

69,602 m² resurfacing

1.1 km surface

10,064 m² surface resealing

16.1 km surface rejuvenation

153,031 m² surface rejuvenation

12 km surface crack sealing application

4.4 km kerb and gutter replacement

0.4 km laneway reconstruction

2.3 km road reconstruction

2.4 km footpath replacement

Maintaining our local roads

2.6 km concrete footpath replacement

0.6 km kerb and gutter replacement

7,948m² defective road restoration and resurfacing

1,248 m² defective asphalt footpath restoration and resurfacing

4,829 concrete grinds to eliminate trip hazards

445 m² paver replacement

Local roads summary

Rejuvenation works undertaken on 119 Streets

Resealing of five streets and laneways

Resurfacing of 28 streets and laneways

Pavement rehabilitation and replacement for seven streets and two laneways

12 sealing of cracking in asphalt road surfaces

Replacement of 300 street name signs

12 transport stop upgrades

Four reconstruction of at grade car parks

Actions/Project	Responsibility
	
<p>Develop and implement the road resurfacing program, city wide roads signs and line replacement and city wide roads rejuvenation program</p>	<p>Civil Works</p>
<p>Manage off street multi-use car park to meet the parking demands and a commercially competitive environment</p>	<p>Regulatory Services</p>
<p>Complete Bathers Way traffic and parking improvements to The Hill, Newcastle</p>	<p>Infrastructure Planning</p>
<p>Improve safety of roads through the implementation of pedestrian access and mobility planned projects and the Local Area Traffic Management Plan</p>	<p>Infrastructure Planning</p>
<p>Enforce the parking provisions of the NSW road rules to achieve traffic and pedestrian safety and turnover of parking spaces</p>	<p>Regulatory Services</p>
<p>Implement the transport stops program including the renewal and upgrades of bus stops, shelters and seating to comply with Federal Government's legislation</p>	<p>Infrastructure Planning</p>
<p>Implement the cycleway special rate variation projects including cycleway educations and promotion and investigation and development of future cycleway plans</p>	<p>Infrastructure Planning</p>
	
<p>Implementation of the Hunter Street revitalisation project - civic public domain plan <i>(Civic public domain plan on hold whilst light rail works underway and plans completed for Civic Station, rescheduled for 2018/19)</i></p>	<p>Strategic Planning</p>



Protected Environment

Our unique environment will be understood, maintained and protected.



100%

actions completed or on target



100%

KPIs achieved



\$5.75 million

surplus on waste management
(\$5.2 million 2016/17)



52%

waste diversion rate
(42% 2016/17)



21,000

native plants planted



60

compliments regarding customer service, waste collections, illegal dumping and bulk waste services

To achieve these outcomes over the next 10 years our strategic objectives for Newcastle are:

2.1 Greater efficiency in the use of resources

2.2 Our unique natural environment is maintained, enhanced and connected

2.3 Environment and climate change risks and impacts are understood and managed

Summerhill Solar Farm

We secured a \$6.5 million loan from Australia's Clean Energy Finance Corporation to help build the region's biggest solar farm. The five-megawatt installation west of the city at the Summerhill Waste Management Centre will significantly reduce our annual \$4 million electricity bill. The solar facility will save the City around \$9 million over its 30-year life after construction and operational costs are factored in.

Stockton Erosion

A group of Stockton local people came together to form the Stockton Community Liaison Group to share community views and knowledge of local issues around erosion of Stockton Beach. The Community Liaison Group provided valuable input into the Stockton component of a Coastal Zone Management Plan for consideration by the NSW Government to address the longstanding threat to Stockton's shoreline.

Protected Environment Continued

Community Recycling Centre (CRC)

A new CRC opened at Summerhill Waste Management Centre where householders in the region can drop off problem wastes for free. The CRC accepts the following problem wastes for free:

Water-based and oil-based paints

Used motor oils and other oils

Lead-acid and hand-held batteries

Gas cylinders and fire extinguishers

Conventional tube and compact fluorescent lamps

Smoke detectors

E-waste and mobile phones

Landfill Cell 9 Summerhill

The opening of Stage One of a new landfill cell, Cell 9, in September 2017 saw the culmination of two years' work from project inception and planning, through consent and licence variation, to construction and operation.

Cell 9 incorporates the best in modern technology, engineering and environmental protection and has a void capacity of 650,000m³ for Stage one.

It is the next stage in future-proofing Newcastle's waste management services and infrastructure and is only one component of our waste management and resource recovery activities.

It is anticipated that Cell 9 will accept waste from the Newcastle LGA and surrounds for the next 10-15 years.

Actions/Project	Responsibility
	
<p>Proactively monitor and regulate activities to minimise environmental impact, including implementing our business pollution prevention program and erosion and sediment control program</p>	<p>Regulatory Services</p>
<p>Manage contaminated land information and seek appropriate remediation through the development application process</p>	<p>Regulatory Services</p>
<p>Proactively monitor and regulate onsite sewage management systems to minimise the risk of water pollution and public health impacts</p>	<p>Regulatory Services</p>

Actions/Project	Responsibility
	
Operate and maintain the flash flood alert services for high risk flood areas in Newcastle	Infrastructure Planning
Implement hazardous and difficult waste drop-off at: - Summerhill Waste Management Centre - Libraries	Waste Management
Roll out new recycling and waste stations to all public beaches and foreshore areas	Waste Management
Delivery the community urban forest program and street tree planting program	Civil Works
Provide environment projects across the LGA on natural area reserves including street tree planting and urban forest program	Civil Works
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
Continuation of the flood education campaign	Infrastructure Planning
Drainage rehabilitation - replacement of deteriorated stormwater infrastructure	Civil Works
Deliver water quality monitoring program	Infrastructure Planning
City wide stormwater quantity and quality modelling	Infrastructure Planning
Identify and deliver projects to achieve energy and water savings under the energy and resource management investment	Projects and Contracts
Delivery of business sector energy and resource management projects in accordance with the Newcastle 2020 carbon and water management action plan	Projects and Contracts
Implement the tree inspection program in line with the City Wide Maintenance Policy	Civil works
Design, development and construction of landfill for the first stage of Cell 9	Waste Management
	
Develop new education 'experience' for schools in cooperation with Hunter Waste Education Group	Waste Management
Expansion and enhancement of the small vehicle receival centre at Summerhill Waste Management Centre	Waste Management



Vibrant, Safe and Activated Public Places

We will be a city of great public places and neighbourhoods promoting people's health, happiness and wellbeing.



88%

actions completed or on target



100%

KPIs achieved



Over \$15 million

invested in libraries



4

new playgrounds delivered



1,200

tickets sold to crafty creatures at Blackbutt Reserve

To achieve these outcomes over the next 10 years our strategic objectives for Newcastle are:

3.1 Public places that provide for diverse activity and strengthen our social connections

3.2 Culture, heritage and place are valued, shared and celebrated

3.3 Safe and activated places that are used by people day and night

Newcastle 500

The debut of the Supercars Newcastle 500 last November attracted a reported crowd of more than 190,000 and a peak TV audience of 1,838,000, with an economic benefit to Newcastle of over \$30 million.

It was an opportunity for the City of Newcastle to engage with new audiences and showcase our city to potential visitors and event organisers around the world. We were in the spotlight nationally and internationally and our social and traditional media coverage across the weekend showcased the best of our city with a mix of event highlights, city activation and aerial images of our amazing harbour and coastline.

A-League Grand Final

Newcastle hosted the A-League grand final at McDonald Jones Stadium and those not lucky enough to secure tickets were able to enjoy the atmosphere at a live site in King Edward Park. With 5,000 tickets to Saturday's A-League Grand Final going to interstate visitors, Newcastle reaped around \$2 million in economic gains from accommodation and other spending across the weekend with occupancy rates for accommodation at 100 per cent.

Vibrant, Safe and Activated Public Places Continued

Live Music Hits the Streets

Twenty local acts played to blanket-clad audiences across 16 shops, boutiques, cafés and bars along Darby Street as part of the Winter Live Unplugged festival. Venues along the strip offered special tastings, exotic cocktails, designer workshops and other fun activities to the sounds of mellow music amid a snug, ‘indoorsy’ feel.

Playground Upgrades Cross Our City

Families in Carrington, Mayfield West, Hamilton North and Wallsend are now enjoying upgraded play areas as part of our annual playground renewal program. Each year we renew at least three playgrounds. In the past 12 months, playgrounds were replaced at the following locations:

Grahame Park, Carrington

Bull and Tourle Street Reserve, Mayfield West

Smith Park, Hamilton North

Wallsend Park, Wallsend

Bathers Way

The Bathers Way coastal pathway from Merewether to Nobbys moved another step closer to completion with the opening of The Hill, a \$4 million section of the ambitious revitalisation project around Strzelecki Lookout and the historic Shepherds Hill Cottage.

Actions/Project	Responsibility
	
Align and integrate 2017 programs, partnerships and events calendar to the Newcastle 2030 and the cultural and social strategies	Libraries
Continue to support and promote Australia's first digital library bar and café. Civic Digest offers the community the opportunity to engage with cultural institutions in a non-traditional format. Digital touchscreens offer state of the art technology and a platform to access library content, Council information, event information and have fun with apps and games	Libraries

Actions/Project	Responsibility
	
Park safe, play safe initiative	Regulatory Services
Various playground renewal and replacements across Newcastle	Facilities and Recreation
Construction of a playground for Richley Reserve recreation at Blackbutt Reserve	Projects and Contracts
Support local community initiatives through place making grants and community assistance grants	Strategic Planning
	
Design, develop and present public and education programs for the Newcastle Art Gallery annually for general and specialised audiences represented in the Newcastle LGA that link to both the exhibition program and collection that are educational, enjoyable and relevant	Cultural Facilities
Increase display of Newcastle Art Gallery works of art	Cultural Facilities
Actively encourage and promote use of open space through junior ranger programs at Blackbutt Reserve, community planting days and volunteer groups	Facilities and Recreation
Develop criteria to guide capital projects in particular sports field improvement projects	Facilities and Recreation
Foreshore Park plan of management implementation	Facilities and Recreation
Construction of a playground and skate park at South Stockton	Facilities and Recreation
Relaunch and rebrand Newcastle libraries, including the refurbishment of Newcastle Regional Library	Libraries
In consultation, develop a strategic discussion paper to inform a future focussed strategic plan for libraries and an infrastructure plan	Libraries
Continue Bathers Way upgrades	Projects and Contracts
	
Planning for a district sports and recreation complex to serve the long term needs of the growing western corridor	Facilities and Recreation
<i>(This work will be undertaken in conjunction with the Newcastle Strategic Sports Plan, currently being developed)</i>	



Inclusive Community

A thriving community where diversity is embraced, everyone is valued and has the opportunity to contribute and belong.



81%

actions completed
or on target



75%

KPIs achieved



Over
\$19 million

invested in
Cultural Facilities



94,644

public PC
internet sessions



18 projects

under Make Your
Place grants



23 projects

funded under
the Community
Assistance
Program

To achieve these outcomes over the next 10 years our strategic objectives for Newcastle are:

4.1 A welcoming community that cares and looks after each other

4.2 Active and healthy communities with physical, mental and spiritual wellbeing

NAIDOC Week Launches Virtual Reality (VR)

NAIDOC's virtual reality package immerses viewers in the landscape of Newcastle prior to European settlement. Along with new interactive signage, the VR is shining a light on dual names for sites such as Nobbys Headland or Whibayganba and Shepherds Hill or Khanterin.

An example of how Smart City technology can bring us closer to our heritage, the interactive signage and VR package are helping us preserve Aboriginal culture and language in our region. Using VR goggles or a smart phone, viewers join virtual Awabakal and Worimi guides for a tour of the landscape of Mulubinba and the life of its people.

Zara's House Funding

A house where refugee women laugh together with their Aussie counterparts has been named the beneficiary of Newcastle's 10th annual Lord Mayor's Prayer Breakfast. Zara's House, founded by former Citizen of the Year Sister Diana Santleben, received a cheque for \$16,000. Over the past decade, more than \$75,000 has been donated to charities such as the DALE Young Parents School (2017), Girl Friday (2016), and the Hunter Women's Centre (2015).

Recognising Our Volunteers

We marked National Volunteers Week by thanking the hundreds of volunteers who help make the city a better place. Volunteers from all walks of life lend their skills, passion and time at various locations across the city including 23 Landcare sites, as well as libraries, the Museum, Art Gallery, Civic Playhouse and at major events like the Newcastle 500 and A-League Grand Final live site.

Support For ‘Yes’ Campaign

We supported the ‘yes’ campaign in Australia’s current marriage-law plebiscite after reaffirming a commitment to marriage equality made in 2015. Almost a year after unveiling a rainbow-walk in Islington Park, Council voted in favour of five measures to support the right of same-sex couples to marry.

Our VIP Sensory Area for People with Disabilities

We are always working hard to make our events more accessible. We understand that for some people, getting to and around events can be a challenge.

During New Year’s Eve 2018 we worked with local artist Bliss Cavanagh to create a safe and magical sensory experience for people with disabilities and their families to enjoy. We’ve called it our VIP Sensory Area.

The area provided a safe area to relax in and enjoy the sensory wonderland of artistic creations and the fireworks. Situated nice and close to the harbour, you will be able to sit back and watch the 9 pm fireworks in comfort.

Actions/Project	Responsibility
	
Implement various programs and outreach services for libraries for learners of all ages, interests and readers. Activities include programs for children, author talks, book chats, craft and technology sessions	Libraries
Deliver the community assistance and make your place grants program annually	Strategic Planning
Deliver on the community development projects including youth and seniors week	Strategic Planning
	
Expose local stories through cultural programming and build Newcastle's cultural identity	Cultural Facilities
Develop customer driven collections with a review of the Collection Development Policy to reflect a best practice industry approach	Cultural Facilities
Deliver one collaborative cross institution project per year	Cultural Facilities
Acquire new works by artists for exhibitions and the Newcastle Art Gallery collection	Cultural Facilities
Position and promote City Hall as an accessible and multi – use venue with diverse hiring potential for local, regional and national clients	Cultural Facilities
Increase programming of works by Aboriginal and Torres Strait Island people	Cultural Facilities
Actively invest in programming and communications targeted to young people	Cultural Facilities

Actions/Project	Responsibility
Implement Council Support of Sustainable Arts and Cultural Organisations in Newcastle Policy	Cultural Facilities
Establish the parameters for digital service delivery via online access points	Libraries
Provide access to technology and internet through library computers complemented by free Wi-Fi network. This technology will be supported by regular training sessions at various sites	Libraries
Continue to support and promote the library in your pocket app. The app offers library members the opportunity to access e-resources such as ebooks, e-audio books, magazines, newspapers, music and movies and much more	Libraries
Extend STEAM program and activities to the library programming and implement collaborative high tech spaces on first floor of War Memorial Cultural Centre including a makerspace	Libraries
Provide free Wi-Fi access in all Newcastle Libraries	Libraries
Support, in partnership with The Telstra Foundation and The Alannah and Madeline Foundation a national E-Smart program to connect library users with the information and skills they need for smart, safe and responsible use of technology	Libraries
Promote awareness of the requirements of the Companion Animals Act with respect to the ownership of companion animals	Regulatory Services
Participate in Hunter Region Health Education Committee	Regulatory Services
Engage with the community through the Youth Council and Guraki committee	Strategic Planning
Implement a multicultural plan	Strategic Planning
Manage early childhood centre assets	Strategic Planning
	
Deliver the dual naming project across the LGA	Strategic Planning
Implement Public Art Management Framework and adopt new Public Art Policy <i>(Policy being reviewed in line with our other strategic documents)</i>	Cultural Facilities
Deliver community connection programs with partnerships with local high schools <i>(There were delays in the start of this program; however there has been some progress in this area. The library has built relationships with a number of high schools in the LGA and use of the library's Studioity (free online tutoring service) is increasing)</i>	Libraries
Deliver an integrated crime prevention platform utilising smart city technologies across the city centre (including Honeysuckle, Darby Street, Hamilton and the Junction) <i>(Grant application not successful)</i>	Strategic Planning



Liveable Built Environment

An attractive city that is built around people and reflects our sense of identity.



78%

actions completed or on target



75%

KPIs achieved



Over

\$2.7 million

invested in the restoration of City Hall



\$1 million

invested in city centre revitalisation



2,000

DAs approved (almost 2,000 2016/17)



More than

\$1 billion

of development investment from DAs (\$995 million 2016/17)

To achieve these outcomes over the next 10 years our strategic objectives for Newcastle are:

5.1 A built environment that maintains and enhances our sense of identity

5.2 Mixed-use urban villages supported by integrated transport networks

5.3 Greater diversity of quality housing for current and future community needs

5.4 Sustainable infrastructure to support a liveable environment

South Newcastle Makeover

An \$11 million partnership to overhaul South Newcastle Beach below Shortland Esplanade was announced between City of Newcastle and the NSW Government. The work will include the creation of an accessible skate bowl, modern kiosk and outdoor gym, along with tiered seating and shade shelters. A skate bowl-plaza combo lit up by electric blue lighting and the Bathers Way's highly accessible widened pathway, indigenous art installations, new public amenities and stylish landscaping will also be delivered over the next two years.

Local Centres

Carrington and Beresfield main shopping precincts are being revitalised as part of our local centres program. We are undertaking improvements to roads, pathways, and parking plus new street trees, bike racks and bins as well as providing access to free Wi-Fi with the goal of making the centres fantastic places to visit for the local and wider community.

Townson Oval Announcement

A new gym and impressive top-floor glass pavilion that can open to the sea breeze are part of a \$2 million redevelopment of the Clarke Grandstand at Mitchell Park, Merewether. New change rooms, refurbished public amenities and lift access are also part of the upgrade that's set to draw more players and spectators to a great, new community asset.

Newcastle Building Approvals Top \$1 billion

Newcastle's building boom continued unabated after the value of construction approvals topped \$1 billion for the first time ever in a financial year.

We approved \$995 million in development applications in 2016/17, with \$83 million in complying development certificates issued in the same period.

Library overhaul

The revitalisation of Newcastle's CBD took another step forward with the reopening of the newly refurbished Newcastle Region Library city branch. The \$1.36 million, including a \$200,000 NSW Government Public Library Infrastructure Grant, transformed the library into a state-of-the-art community facility. The new-look branch includes electronic return shelves that automatically detect when a book is returned, a bank of self-serve kiosks for borrowing items and a digital makerspace where visitors can learn more about cutting-edge technology like 3D printing.

Actions/Project	Responsibility
	
Plan for improvements to local and neighbourhood centres	Projects and Contracts
Deliver on our energy saving projects	Projects and Contracts
Continue restoration of City Hall façade	Projects and Contracts
Implement revitalisation projects across the city centre	Strategic Planning
Maintain our urban planning framework incorporating the Local Planning Strategy (LPS), the Local Environment Plan (LEP), Development Control Plans (DCP) and section 94 plans	Strategic Planning
Amend the LEP and DCP with the LPS and the Hunter Regional Strategy	Strategic Planning
Review western corridor traffic schedules and update the section 94 contributions plan	Strategic Planning
	
Deliver the LPS short term actions <i>(Priorities revised to focus on delivery of Wickham Masterplan and rail corridor rezoning)</i>	Strategic Planning
Implement the Newcastle after Dark: Night time Economy Strategy to improve the safety and amenities of the city centre and other neighbourhoods at night <i>(Project rescheduled to 2018/19, resources focused on delivering smart city projects)</i>	Strategic Planning



Smart and Innovative

A leader in smart innovations with a prosperous, diverse and resilient economy.



100%

actions completed or on target

To achieve these outcomes over the next 10 years our strategic objectives for Newcastle are:

6.1 A vibrant, diverse and resilient economy built on educational excellence and research

6.2 A culture that supports and encourages innovation and creativity at all levels

6.3 A thriving city that attracts people to live, work, invest and visit



100%

KPIs achieved



50

smart poles installed

City Adopts Smart City Strategy

The Newcastle Smart City Strategy 2017-2021 was adopted this year and will help us embrace technology to make life easier and more sustainable for residents, workers and visitors. It outlines how we can help diversify the regional economy and encourage innovation to meet urban challenges while attracting investment.



50

Wi-fi points installed

My Local Services App

We released a new app to help our community to pinpoint damage to public property and quickly assign our officers to fix it. Utilising GPS technology in smart phones and tablets, the digital tasking system is now available on the free “My Local Services” app and represents the biggest improvement in customer service in our long history. The new customer service app means smart phones can also identify public toilets, swimming pools, parks, medical centres, libraries and sporting fields in need of maintenance or repair, and provide notifications to remind you when to put out your garbage bin.



Record

36,000

people celebrated New Year's Eve on Newcastle Foreshore

1,350 residents have installed the app

50+ informative ‘what’s on spotlights’ posted in the app



37

conferences held, 8,420 attendees, generating \$8.4 million to our local economy

125 requests from residents via the app

Smart Interpretive Signage

Smart City technology helped to bring the language and heritage of the Awabakal and Worimi peoples to a broader audience as part of a reconciliation project. We trialled new interactive signage for the names of eight landforms, including the Harbour, Nobbys Headland and Shepherds Hill, to increase the visibility and usage of dual names at the sites. The signs will utilise smart sensors to note when a person walks by, triggering the sign to say the Aboriginal name of the location through its speaker system, informing passers-by of the dual name. The signs will be installed in October 2018.

Smart Network for City

Infrastructure that will place Newcastle at the forefront of Australian smart cities has rolled out across the city, with the first of seven sensor gateways installed at National Park. A carrier-grade Long Range Wide Area Network will also be installed to provide low cost, low-power connectivity that will support millions of wireless Internet of Things sensors and data collecting devices.

This will enable a wide range of smart city applications to improve liveability by:

Helping motorists find parking spaces

Better integrating transport services

Helping us better manage park and recreation facilities

Signalling when to collect waste

Providing valuable insights to businesses.

Actions/Project	Responsibility
	
Deliver sponsorship and grant programs annually - Economic development - Events	Strategic Planning
Deliver a range of events for our community including New Year's Eve, Australia Day and Anzac Day	Strategic Planning
Identify opportunities to partner with other groups to deliver activation and development projects	Strategic Planning
	
Provide free Wi-Fi access in all Newcastle Libraries	Libraries
Deliver the Smart City Strategy and the Hunter II project	Strategic planning
Deliver the Newcastle smart city initiatives program to continue to develop and establish Newcastle as a smart innovative city	Strategic Planning
Continue to deliver the Newcastle Destination Management Plan	Strategic Planning
Implement the economic development and events sponsorship programs	Strategic Planning
Implement the events plan	Strategic Planning
Promote Newcastle as a visitor and event destination to drive economic growth and investment	Strategic planning

...e putting more effort or money towards so
...nities are thinking in 10 years time?

Services

...vide arts and cultural programming including the
...nces through the Newcastle Museum, Civic Theatre, City
... We are the custodian of the city's historical collections
... also include public art, public space services, festivals
... place to a vibrant and healthy community

Library Services

Newcastle Region Library Service provides a range of services
... We are the custodian of the city's historical collections
... also include public art, public space services, festivals
... place to a vibrant and healthy community

Roads & Parking

Newcastle Region Library Service provides a range of services
... We are the custodian of the city's historical collections
... also include public art, public space services, festivals
... place to a vibrant and healthy community

Parks & Playgrounds

Newcastle Region Library Service provides a range of services
... We are the custodian of the city's historical collections
... also include public art, public space services, festivals
... place to a vibrant and healthy community

Community Buildings

Newcastle Region Library Service provides a range of services
... We are the custodian of the city's historical collections
... also include public art, public space services, festivals
... place to a vibrant and healthy community

Blackbutt Reserve

Newcastle Region Library Service provides a range of services
... We are the custodian of the city's historical collections
... also include public art, public space services, festivals
... place to a vibrant and healthy community

Ocean Baths & Beaches

Newcastle Region Library Service provides a range of services
... We are the custodian of the city's historical collections
... also include public art, public space services, festivals
... place to a vibrant and healthy community

Swimming Pools

Newcastle Region Library Service provides a range of services
... We are the custodian of the city's historical collections
... also include public art, public space services, festivals
... place to a vibrant and healthy community

Environment

Newcastle Region Library Service provides a range of services
... We are the custodian of the city's historical collections
... also include public art, public space services, festivals
... place to a vibrant and healthy community



Open and Collaborative Leadership

In 2030 we will have a strong local democracy with an actively engaged community and effective partnerships.



100%

actions completed or on target



89%

KPIs achieved



208%

increase in Instagram followers



8,600

visitors to our customer counter
(9,500 2016/17)



14,000+

people reached during Our Budget engagement

To achieve these outcomes over the next 10 years our strategic objectives for Newcastle are:

7.1 Integrated, sustainable long term planning for Newcastle and the Region

7.2 Considered decision making based on collaborative, transparent and accountable leadership

7.3 Active citizen engagement and decision making and processes and a shared responsibility for achieving our goals

7.4 A local government organisation of excellence

Engagement Success for Newcastle 2030

When we set out to update our Newcastle 2030 CSP last year, we successfully designed and implemented a comprehensive community engagement strategy and action plan, involving a cross-functional team from across the organisation.

The community engagement for the project went far beyond traditional consultation methods such as paper surveys and public meetings. We undertook a variety of engagement activities, aimed at enabling maximum participation. We developed a visual identity and tagline - Better Together - that illustrated the value we placed on communities coming together throughout the process.

Open and Collaborative Leadership Continued

Over 36,000 visits were made to a dedicated web page which served as a central hub for hosting engagement activities, videos, updates and ways to have your say with close to 6,000 people downloading documents. At each step in the process, more than one engagement method was used and multiple communications channels were implemented, including face-to-face workshops, an online budget simulator, surveys, video, a digital ideas wall, infographics and prioritisation posters.

Regularly reporting back to the community was also a key part of the engagement, showing members of the community that we valued their insights and opinions and incorporated many of them into the Newcastle 2030 CSP document.

Informing and Engaging Online

Our social channels continued to be an important tool for us to engage and communicate with our community. In this 12 month period we:

Increased our following on corporate social media accounts from 10,833 to 22,128 people

Increased our engagement (reactions, comments shares) on corporate social media accounts from 69,684 to 108,733 people

Welcome to New Apprentices and Trainees

January 2018 marked the start for eight new apprentices and two new trainees appointed under our apprenticeship and traineeship program.

With the support of our Civil Works, Waste Management, Information Technology and Human Resource teams, we've created trade and professional opportunities in the qualifications of Civil Construction, Business Administration, Spatial Information Services, Heavy Vehicle and Civil Plant Operation.

Actions/Project	Responsibility
	
Undertake a media engagement strategy to maximise positive exposure opportunities and effectively manage any potential issues	Communications and Engagement
Develop and implement an extensive engagement strategy to inform the development of the Community Strategic Plan	Communications and Engagement
Expand the community engagement program as outlined in option three of the 2015 special rate variation	Communications and Engagement
Increase online engagement with community and stakeholders including staff through increases social media presence	Communications and Engagement
Introduce innovation and emerging engagement tools to increase participation in engagement activities	Communications and Engagement
Increase measures to improve quality and productivity outcomes of the Customer Contact Centre	Customer Service
Improve our processes in response to feedback from the community	Customer Service
Ensure the management of our budget allocations and funding alternatives are compliant with the Financial Governance Framework 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
Deliver a comprehensive plan to transition to the cloud for corporate systems and data storage	Information Technology
Maintain the key modules for Enterprise Resource Planning software to ensure it continues to provide the optimum IT solution for the organisation in the latest, best and effective version	Information Technology
Implement e-services capability	Information Technology
Mobile device compatible e-services	Information Technology

Financial Performance

City of Newcastle spent around \$286 million this year to provide services and facilities to more than 160,000 people. We managed \$1.7 billion worth of assets including roads, bridges, halls, lands, recreation and leisure facilities, drains, libraries and parks.

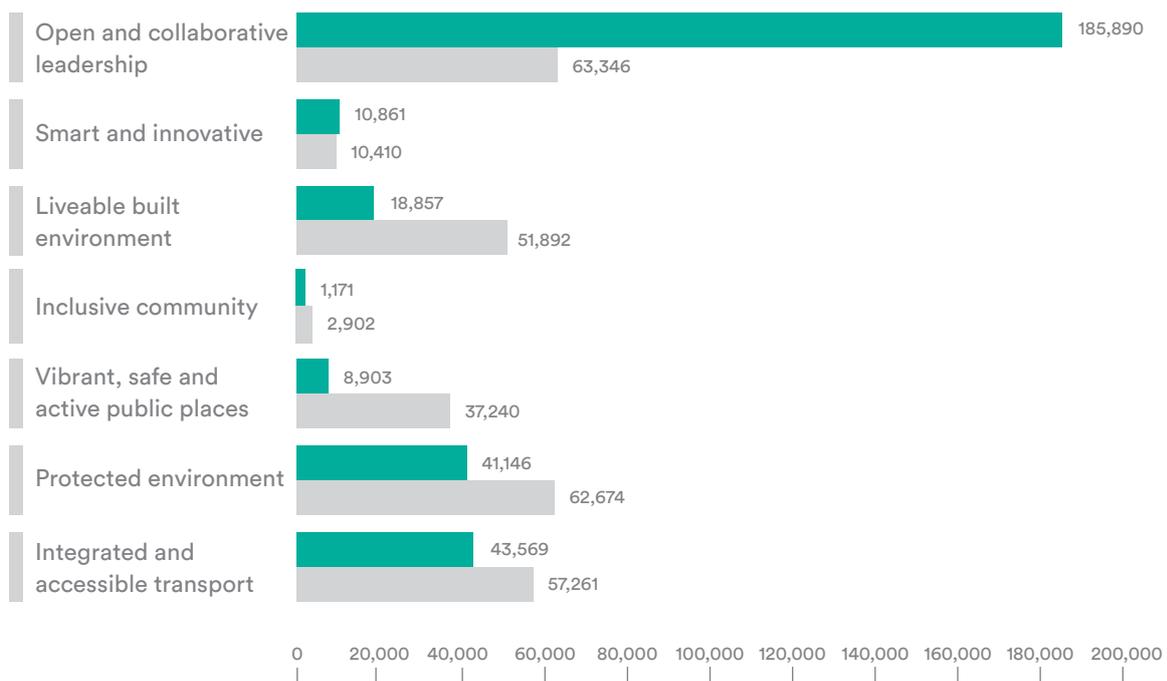
We generate income to fund services and facilities via rates on property, government grants, interest on investments and user charges.

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

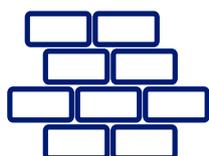
The following information aims to provide a brief summary of our 2017/18 financial statement.

Expenditure and Income by Strategic Direction (\$'000)

Income Expenditure



Our capital works expenditure



\$29.4 million

Buildings and structures places

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



\$7.6 million

Environment

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



\$4 million

Transport

Includes cycleways, local area traffic management, parking infrastructure and Pedestrian access and mobility plan



\$14.1 million

Non infrastructure projects

Information technology, fleet replacement, minor capital and strategic projects



\$29.9 million

Roads

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



\$6.3 million

Stormwater

Flood planning and stormwater systems



\$1.7 billion

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

Aquatic Centres

5 Aquatic Centres
2 Ocean Bath Facilities

Arts and Cultural Facilities

1 Museum Facility including collections
1 Art Gallery Facility including collections
1 City Hall Facility
1 Civic Theatre Facility
1 Fort Exhibition Facility
1 Historic Fort
147 Public Art, Fountains and Monuments

Bushland, Watercourses and Public Trees

88 Bushland Parcels totalling 4.8Mill sqm
97,428 Street and Park Trees
607 Creek Reaches totalling 79km
106 Nest Boxes
45,269m of tracks and trails
42 Inland Clifflines totalling 20,444 sqm

Car Parking

1 Parking Station
108 Off Street Carparks

Caravan Park

1 Holiday Park

Cemeteries

3 Cemeteries

Child Care

11 Child Care Centres

Coastal, Estuary and Wetland

12 Beaches (6 Main)
4.5 km Dunes
3 Lifeguard Facilities
3 Boat ramps
63 Wetlands covering 187ha
21 Coastal clifflines totalling 3.6km
29 sea and river walls totalling 1.1km
9 Rock platforms totalling 3.3km

Community Buildings

3 Senior Citizen Facilities
9 Community Centres
7 Community Halls
8 Surf Clubs
1 Neighbourhood Centre
7 Scout/Guide Halls

Libraries

9 Library Facilities including collections

Parks and Recreational Facilities

54 Sporting Amenities Facilities
116 Playgrounds
15 Grandstands
18 Kiosks
15 Animal Enclosures
115 Shade and Shelter Structures
8 Skate facilities
65 Support Buildings e.g. clubhouses and sheds
Support structures e.g. fencing, flagpoles, scoreboards, lighting

Public Amenity

39 Public Toilet Facilities

Stormwater drainage, water quality and flood planning

19,371 Pits
453km Pipes
19.2km Culverts
352 Stormwater Quality Devices
836 Headwalls

Support Services - Commercial Property

24 Commercial Buildings
Support Services - Fleet and Plant

560 Fleet and Plant Vehicles

Support Services Information Technology

1,292 Computers

1,501 IT Peripheral

1,328 Mobile Devices

286 Network Devices

5 Network Storage

242 Software

54 Software Licenses

Support Services - Operational Buildings

2 Civic Administration buildings

21 works depot buildings

3 works depot supporting structures

Transport

764km local roads

38km state roads

48km regional roads

1,489km kerb and gutter

972km Pathways

120 Bridges

127 Transport Shelters

Waste Management

1 Waste Facility

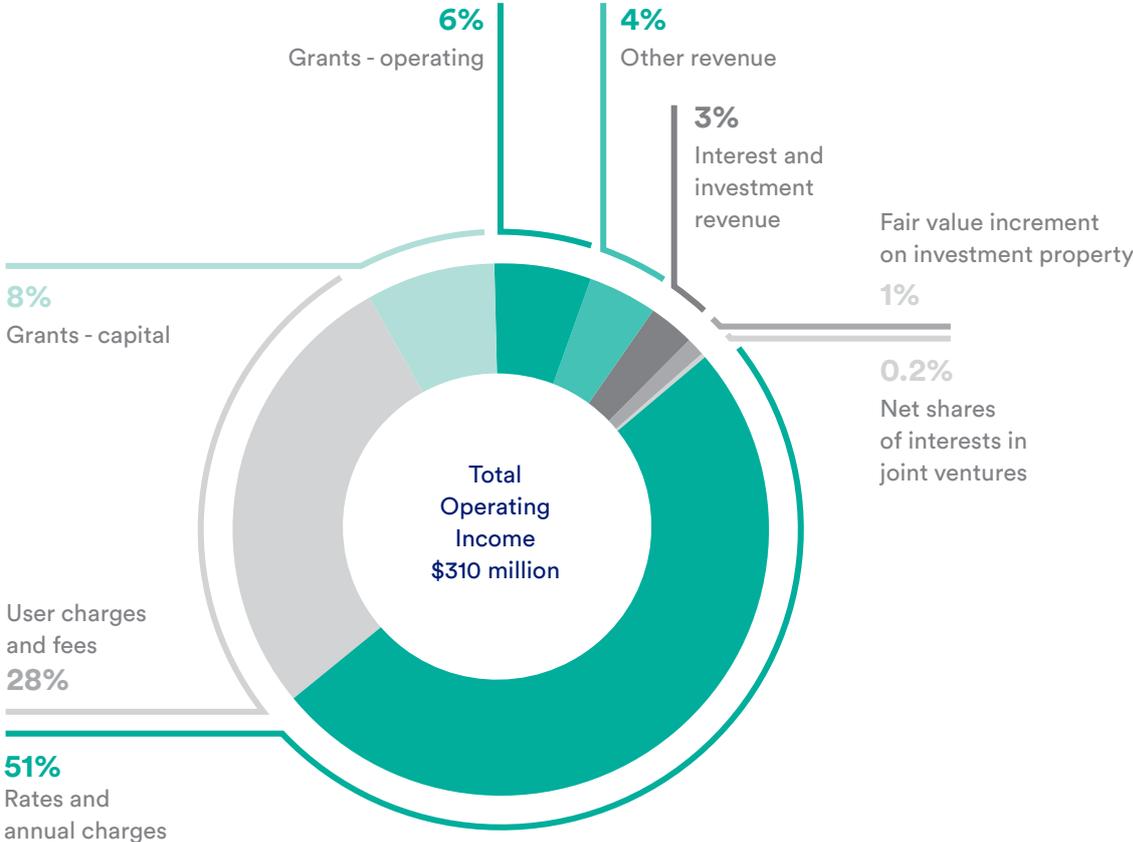
11 Support Buildings - Weighbridges, gates etc.

Where Did Our Money Come From?

This year, our main source of income other than rates, was from user charges and fees of \$86 million or 28 percent (2016/17 \$75 million or 26 percent).

Income from rates and charges contribute \$157 million or 51 percent (2016/17 \$146 million or 51 percent)

Federal and State Government grants and contributions assist us to provide facilities and services in the community. This year we received \$41.6 million or 14 percent (including capital and operational).



How Does Our Financial Performance Compare with Previous Years?

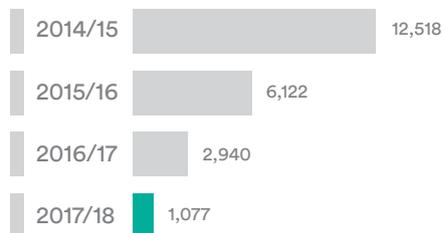
Achieving financial sustainability has been a key objective of City of Newcastle. This has been an ongoing process and many initiatives have been undertaken to position us to maintain financial sustainability in the long term. Due to our efforts, we have been able to achieve an operating surplus for the past four years. In 2017/18 our operating surplus was \$24.7 million.

Our operating result before capital (excluding capital income/grants as this money is restricted to capital expenditure only) is a surplus of \$1.1 million. This indicates that we have enough money to cover the day to day costs to run the City of Newcastle.

Operating Result (\$'000)



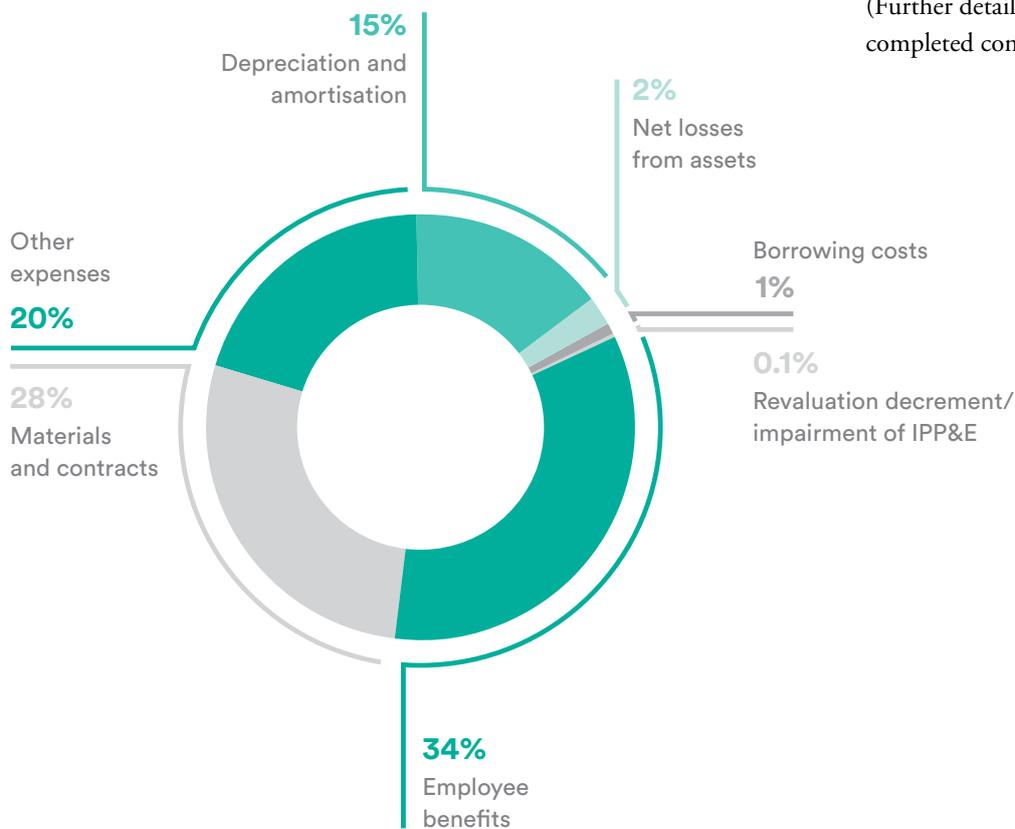
Operating Result Before Capital (\$'000)



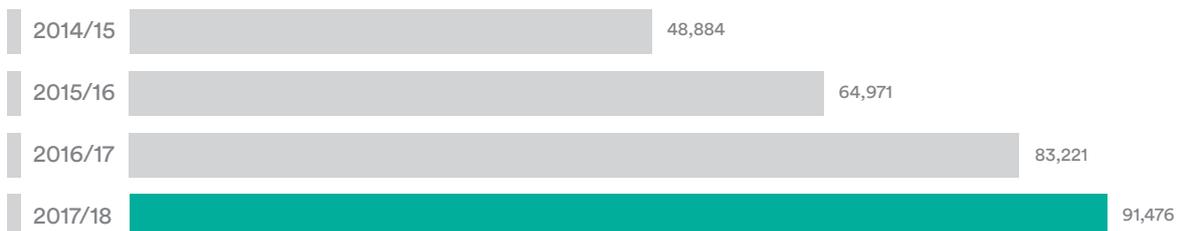
Where was the money spent?

Our total operating expenditure of \$286 million contributes towards our services to the community such as community and cultural facilities including libraries, Newcastle Art Gallery, Civic Theatre, The Playhouse, community centres and Newcastle Museum, waste management, parks, recreation and sporting and our beaches.

We have increased our capital works expenditure spend by \$8 million with the goal of renewing our assets. We delivered more than \$91 million in capital works projects including coastal revitalisation, upgrading Blackbutt Reserve and cycleway programs. (Further details on projects completed contained in p74-79).



Capital Works (\$'000)



Financial Performance Measure

These key metrics are used to evaluate our overall financial condition and these key metrics were also used as a basis for assessing us as financially fit for the future.

Measurement Indicators	2015	2016	2017	2018	Target OLG	Result	Trend
Operating Performance Ratio	5.81%	5.58%	3.46%	1.68%	>0%		
Own Source Operating Revenue Ratio	82.94%	84.58%	84.34%	86.47%	>60%		
Unrestricted current ratio	3.72x	3.53x	2.21x	2.76x	>1.5x		
Debt Services Ratio	8.31	8.62	7.44	7.36	>2		
Rates and Annual Charges outstanding	4.31%	4.33%	4.16%	2.74%	<10%		
Cash Expenses Cover Ratio	9.59mths	10mths	8.7mths	7.11mths	+ 3mths		

Definition

Operating Performance Ratio

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

Own Source Operating Revenue Ratio

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

Unrestricted current ratio

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

Debt Services Ratio

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

Rates and Annual Charges outstanding

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

Cash Expenses Cover Ratio

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

Measuring our success

The below table identifies the key performance areas which allow us and the community to monitor the success of the Delivery Program and Operational Plan. We report six monthly and annually against our corporate objectives using the following key performance indicators:

Objective	KPI	Measure
1. Deliver on the key civic projects determined as the priorities for the community	Key civic projects are delivered in accordance with the budget and timeframes identified in the 2013-2018 Delivery Program	Six monthly and annual performance on outcomes of project implementation

City Centre Revitalisation

City Centre Revitalisation has focused on three key areas:

The first is working with State Government agencies on Newcastle Light Rail and Urban Renewal projects in the city centre. This has seen the commencement of new streetscape improvements, like new paving, lighting and furniture, along the length of the light rail route in Hunter and Scott Streets.

The second focus area was the continuation of the planning process for the city centre. This includes the completion of consultation for Civic Park Heritage Convention Plan, West End Public Domain Plan - Stage one, and East End Public Domain Plan - Stage one projects, as well as, the commencement of West End Public 2018 - Stage two project.

The third focus area of revitalisation was delivering temporary improvements and city activation projects across the city centre to help revitalise Hunter Street and surrounds. Civic Park was the focus this year with a Christmas concert and Christmas trees in James Cook Fountain, commencement of a new memorial project and an investigation of future activation opportunities in the park and Civic Precinct.

Newcastle City Hall Refurbishment

Conservation work to the south and east façades is nearing completion. Hard landscaping works have commenced and the vehicle ramps are scheduled to be operational by the end of 2018. The next stage of works is also underway with scaffold erected to the north façade and window refurbishment commenced. The widening of Christie Street has been completed as part of the preparatory works to enable commencement of the conservation of the west façade.

Upgrading Blackbutt Reserve

The transformation of Richley Reserve is now complete, with Farrell's Way upgraded to provide an accessible pathway to the new adventure playground, shade shelters and seating. Designs are continuing for a new kiosk and amenities to support the new facilities at Richley Reserve, along with upgrades to the car park and kiosk at Carnley Avenue.



Providing New Cycleways

Progress on building a connected network of cycleways progressing well with major activity on several key projects.

Maud Street (R6 - University to Newcastle City Centre Cycleway)

We approved installation of mid-block signals in December 2017. Design of several key issues has recently been resolved. Construction is scheduled for 2018/19.

Cycling education and promotion

The second phase of our ongoing cycling education and promotion campaign was released, with airing of TV ads portraying the benefits of cycling. Cycle skills classes continued to prove popular.

Clyde Street level crossing

We are continuing to negotiate with Australian Rail Track Corporation to address the pinch point at the Clyde Street level crossing in the short term. The proposed measures are consistent with longer term plans for a cycleway on Chatham Road and Clyde Street connecting the east-west cycleway at Griffiths Road/Chatham Road to the University to Newcastle City Centre route at Chinchin Street.

Glebe Road at Park Avenue traffic signals (Local Area Traffic Management Program)

Completion of this project will greatly improve cycle safety in the area and address a difficult crossing on the R1 regional cycling route. Installation of traffic signals was approved by Council in 2014; however, interface with Sydney Trains has prolonged the program. Significant progress has been made in the last year. Stage one works, involving drainage upgrades and footpaths works on the southern side of Glebe Road, in preparation for signal installation, have been completed. Further preparatory works are programmed for September/October 2018. Signals are expected to be operational in 2018/19.

Coastal Revitalisation

Construction of the Bathers Way between Strzelecki Lookout and King Edward Park is complete, along with upgrades to Shortland Esplanade and cliff stabilisation works to support the Newcastle Beach Infrastructure project. Documentation of the Newcastle Beach Infrastructure project is nearing completion, with \$5 million in State funding secured to construct the project. Designs for the Bathers Way at King Edward Park and Memorial Drive are continuing which, once complete, will facilitate completion of the Bathers Way. Detailed investigations have commenced at Newcastle Ocean Baths to inform the design process for upgrading the facility.

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

There have been ongoing efforts to increase and enhance community engagement using a diverse range of tools and strategies over the 2017/18 financial year.

City of Newcastle undertook an extensive award winning* community engagement program to inform the development of an updated Newcastle 2030 Community Strategic Plan (CSP). The engagement strategy for the CSP was endorsed by Council, with activities from late May to the end of November 2017, followed by formal submissions in May 2018. Nine distinct engagement activities were used to gather data with activities and events aimed at ensuring wide community representation. This includes activities selected to appeal to diverse demographic groups and to increase participation by sections of the community that were identified in the strategy as ‘hard to engage’. Three of these nine distinct CSP engagement activities are highlighted below.

1. The community were invited to create a mock budget using online budget simulation software. This tool allowed residents to attempt to balance costs and services for some of the main services we provide in a fun easy way. It allowed us to identify community needs and expectations regarding service levels, asset management and budget sustainability in an interactive, transparent and educational manner.

2. A web based ‘ideas wall’ was set up to enable people to post their ‘big idea’ for Newcastle. Participants were encouraged to contribute ideas ‘for people’, ‘for places’ and ‘other ideas’. The community could then indicate their preferences and priorities by ‘liking’ ideas posted by others.

3. Engagement stalls were set up at four community events. Visitors to the stalls were asked two engagement questions (see below) and given the opportunity to participate in a service priority dot poster. The poster was a hard copy version of the online budget simulation tool referred to above.

What makes it hard to live and work in Newcastle?

What makes it great to live and work in Newcastle?

* City of Newcastle won the Local Government NSW highly commended award for the community engagement undertaken for the Newcastle 2030 CSP.

The four events were:

NAIDOC Family Fun Day

Hunter Homeless Connect Day

Wallsend Winter Fair

Tarro Reserve playground opening

The graphic below highlights the high level of community participation in these activities.



Approx.
2,700

People
contributed



799

Participated
in Ideas Wall



1,591

Surveys
completed



319

Created
a budget



115

Attended
Community
Workshops



810

Got involved
at events and
libraries



In addition to the Newcastle 2030 CSP engagement work, the engagement team has conducted activities to inform us on a wide variety of issues important to the community over the 2017/18 period. These projects have included:

- _____ Rail corridor rezoning, Development Control Plan and Planning Agreement
- _____ Newcastle 500 Supercars event
- _____ Park and ride service
- _____ Water safety program
- _____ Young Street Carrington works
- _____ West End Streetscape plans
- _____ Beresfield Children's Community Education Centre

Dogs in Open Spaces Strategy

_____ East End Streetscape plans

_____ Camp Shortland rectification works

_____ Customer Service survey (run on a quarterly basis)

_____ Exercise Facility Strategy

_____ Stevenson Park Masterplan

_____ Budget and Delivery Program

_____ Stockton Coastal Zone Management Plan

_____ Live Music Strategy.

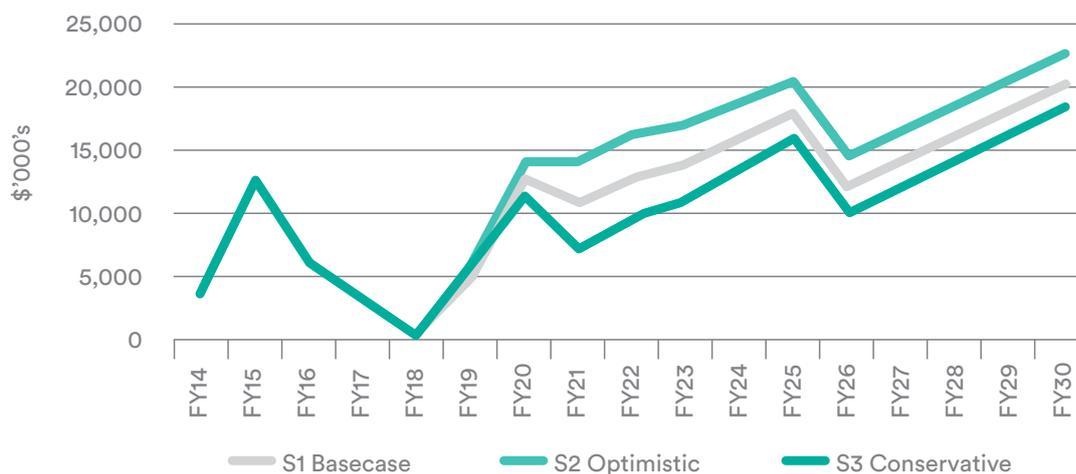
Our engagement team is continuing to focus our efforts on determining local priorities and gaining community feedback on issues facing Newcastle residents.

Objective	KPI	Measure
3. Maintain a net funding budget surplus to ensure financial sustainability	Improve financial sustainability of Council	Net budget operating surplus ration 0.2%

Financial sustainability of our operations requires that there is sufficient operational revenue to cover operational expenses in the long run. Our operating result before capital contributions show an operating surplus of over \$1.1 million. This is an improvement on the December adjusted budget of a breakeven position.

Our five year special rate variation (starting in July 2015) of 8% has ensured we continue on the path of financial sustainability and our long term financial plan has strong surpluses predicted out to 2030.

Operating Surplus (Deficit)



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

We currently have a strong cash and liquidity position. This is demonstrated with the following ratios:

Unrestricted current ratio 2.76 (Benchmark is greater than 1.5)

This ratio is an indicator of our 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 our capability to meet our 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 2.74% (Benchmark is <10%)

This ratio assesses the impact of uncollected rates and annual charges on liquidity and the adequacy of recovery efforts. The rates and annual charges outstanding ratio of 2.74% has continued to fall. This represents an improvement on the result due to a more proactive approach taken over the last few years with our mercantile agent.

Cash expense cover ratio 7.11 (Benchmark is greater than three months)

The liquidity ratio indicates the number of months we can continue paying our immediate expenses without additional cash inflow.

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

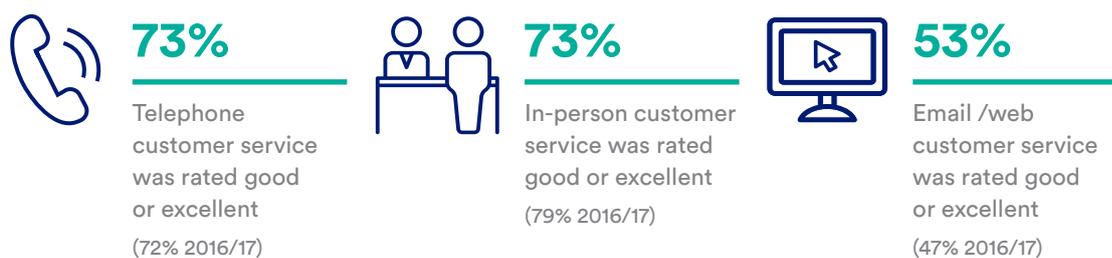
Our most recent customer satisfaction survey completed in December 2017 showed 62% of those who had contact with us in the last 12 months were satisfied or very satisfied with their customer service experience. This is an increase of 1% from the 2016 results.

Overall Satisfaction



The most popular methods for contacting us were via telephone and by email/web form.

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



Summary

We are on track with improvements to telephone and face to face service. We are committed to improving our service levels regarding customer requests received by email.

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

Infrastructure Renewals Ratio 92.28%

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%.

Maintenance renewal budget

We have increased our capital works expenditure spend by \$8 million this year with the main goal still to renew our assets. Our renewal represented over 57% of the capital work program and we delivered more than \$91 million in capital works projects with a 4% variance.

Works Program Performance

Full Year Revised Budget	Portfolio/Program	YTD Revised Budget	YTD Actual Result	Variance to YTD Budget
\$,000		\$,000	\$,000	%
30,145	Buildings, Structures and Places	30,145	29,434	-2%
532	Aquatic Centres	532	449	-16%
2,179	Blackbutt Reserve	2,179	1,668	-23%
2,495	Buildings - Council Support Services	2,495	2,548	2%
101	Caravan Parks and Commercial Properties	101	78	-23%
1,278	City Centre Revitalisation	1,278	1,181	-8%
13,254	Coastal Revitalisation	13,254	13,573	2%
1,026	Community Buildings	1,026	971	-5%
3,736	Cultural Facilities	3,736	3,591	-4%
1,375	Libraries	1,375	1,382	1%
3,105	Recreation Parks and Sporting Facilities	3,105	2,860	-8%
356	Public Toilets	356	451	27%
708	Retaining Walls	708	682	-4%
28,103	Roads	28,103	29,962	7%
1,680	Bridges	1,680	1,281	-24%
1,574	Footpaths	1,574	2,306	47%
915	Road Furniture	915	917	0%
11,144	Road Rehabilitation	11,144	11,353	2%
12,790	Road Resurfacing	12,790	14,105	10%
5,419	Transport	5,419	4,011	-26%
1,996	Cycleways	1,996	1,302	-35%
380	Local Area Traffic Management	380	283	-26%
80	Parking Infrastructure	80	19	-76%
2,963	Pedestrian Access and Mobility Plan	2,963	2,407	-19%
8,039	Stormwater	8,039	6,377	-21%
640	Flood Planning	640	622	-3%
7,399	Stormwater System	7,399	5,755	-22%

Full Year Revised Budget	Portfolio/Program	YTD Revised Budget	YTD Actual Result	Variance to YTD Budget
\$,000		\$,000	\$,000	%
8,020	Environment	8,020	7,569	-6%
1,028	Bushland and Watercourses	1,028	942	-8%
1,739	Coast, Estuary and Wetlands	1,739	1,302	-25%
1,224	Street and Park Trees	1,224	1,340	9%
4,029	Waste Management	4,029	3,985	-1%
4,529	Information Technology	4,529	3,321	-27%
2,285	Implementation and Upgrade of Applications	2,285	1,683	-26%
1,512	Infrastructure Improvements	1,512	1,144	-24%
732	Strategic and Systems Analysis	732	494	-33%
6,994	Strategic	6,994	6,206	-11%
6,599	Smart City	6,599	5,770	-13%
330	Economic Development	330	372	13%
65	Strategic Plans	65	64	-2%
3,047	Fleet Replacement	3,047	3,167	4%
3,047	Fleet Replacement	3,047	3,167	4%
1,221	Minor Capital	1,221	1,429	17%
81	Art Gallery Works of Art	81	91	12%
800	Library Resources	800	730	-9%
	Parking Meter Replacement			0%
340	Small Purchases	340	608	79%
Total Works Program		9,5517	91,476	-4%

Works Program Summary

Our Works Program delivered over \$91 million in projects for 2017/18. The figure represents 96% delivery of the amount outlined in the operational plan.

Further details and significant deliverables for the financial year included:

Buildings & Structures

Nobbys Beach Surf Club renewal

Cooks Hill Surf Club renewal

Sporting oval lights renewed at four sites (Adamstown Oval No.2, Myamblah Cres Oval, Upper Reserve Wallsend, Elernmore Vale Sporting Complex)

Fred Ash air conditioning

City Hall Façade works (South and East)

War Memorial Cultural Centre Refurbishment

Renewal of two public toilets (North Stockton, Kotara Park)

Renewal of four retaining walls (Shortland Esplanade, Brown Street, Hillcrest, William)

Wallsend Pioneer hall refurbishment

Adamstown Oval No.2 floodlighting

Playground replacement (Centennial Park, Bull and Tourle Street Reserve, Wallsend Park, Smith Park, Grahame Park).

Roads

Rejuvenation works undertaken on 119 streets

Resealing of five streets and laneways

Resurfacing of 28 streets and laneways

Pavement rehabilitation and replacement for seven streets and a laneway

Sealing of cracking in asphalt road surfaces 12 km

Replacement of 300 street name signs

Transport Stop upgrades 12

Line marking renewal.

Works which have progressed across the financial year include:

Road and drainage renewals Frederick and Patrick Street, Merewether and Swan Streets, Cooks Hill

School pedestrian upgrades at Lexington Parade, Adamstown Heights, Glebe Road, Adamstown, Union Street, Merewether, Brown Street, The Hill, McCaffrey Drive, Rankin Park and Young Street, Carrington

Water main upgrade and road rehabilitation Anderson Drive, Tarro.

Works within this sub-program which are in progress and will be continuing into 2018/19 include:

Footpath construction Anderson Drive, Tarro

Traffic safety and local centre upgrade Glebe Road, Adamstown.

Environment

Environmental work undertaken during the financial year included:

1,254 small and advanced street and park trees successfully planted across the city, including highlights such as specimen native Eucalyptus Punctata trees on McCaffrey Drive Elernmore Vale, and 39 street trees and associated native planting beds in Bruce and Laman Streets, Cooks Hill.

86 streets were processed under Living Streets to engage community in their street tree selections process.

5,900 establishment maintenance activities delivered for newly planted trees.

180m of urban watercourse successfully rehabilitation in Jesmond, Mary Street channel, and Kotara, Waterdragon Creek Kotara Park Stage one.

Total area of native revegetation covered over an area of 18,200m² and bush regeneration covered 315,348 m².

Urban forest and riparian revegetation projects planted 21,000 native plants including five sites including urban forest plantings in Stevenson Park, Claremont Reserve at Boronia Street, Ironbark Creek at Croudace Road, and Kotara Park at Railway Street.

Fauna monitoring within the Jesmond Bushland complex, Fletcher and Summer Hill land parcels identified nest box use, habitat trees including the presence of Squirrel Gliders and Powerful Owl.

Exceptional outcomes for the Natural Connections program with more than 1,300 residents participating in events focussed around National Tree Day, Throsby and Ironbark Creek catchment crawls, Water Week monitoring, Biodiversity Month, World Environment Day and World Wetland Day.

More than 300 school children engaged in planting street trees, planting creek line with native tube stock and monitoring creek life from Elmore Vale, Mayfield, Waratah, Wallsend South, St Phillips and Heaton Public School and Lambton High.

710m of fencing installed to protect endangered ecological communities and encourage dune vegetation establishment and sand capture.



Natural Connections coastal activity focused World Environment Month to highlight Coastal habitats and pollution, in particular Stockton, and providing at least 660 community member with knowledge, awareness, understanding and proactive actions everyone can do to beat plastic pollution.

Coastal revegetation of littoral rainforest, wetland, dune, and headland locations planted 90,000 native tube stock at ten locations. The majority of plants were local provenance stock grown by our nursery in conjunction with our Landcare stewards.

Successful completion and promotion of the University of Newcastle and City of Newcastle research outcomes from Year one Micro Plastics study and Stockton Beach Sand biota survey.

Coastal protection works in Stockton and Newcastle South, and Hunter River foreshore rehabilitation.

Environment program projects which are in progress and will be continuing into 2018/19 include:

Kotara Park watercourse (Waterdragon) and Howell Street drainage works.

Mitchell Street, Stockton seawall repairs and new pedestrian access installation.

Ironbark Creek Stage five Creek rehabilitation to protect properties and infrastructure in Elermore Vale.

Maryland Creek Maryland design and investigation underway

Stormwater

Asset renewal and creation, totalling approximately:

- 2,738 m of pipelines
- 33 m of culverts
- 20 m of swales
- 319 pits
- five headwalls
- 11 stormwater quality improvement devices (SQID)
- two tide control devices

Trenchless technology used to renew 382 m of pipelines

Stormwater program projects successfully completed at:

- Corlette Street, The Junction
- Frederick Street, Merewether - Stage one
- Hunter Street, Stockton
- Parker Street, Carrington
- Power Street, Islington - Stage one
- Scobies Lane, Stockton
- Design completed for two gross pollutant traps
- Audit and condition assessment of over 270 SQIDs

Approx. 150 proactive erosion and sediment control inspections were performed

Approx. 66 Business Pollution Prevention Program audits were performed.

Stormwater program projects which are in progress and will be continuing into 2019/20 include:

Auckland Street, Newcastle

Brookfield Avenue, Fletcher

Council Street, Cooks Hill

Croudace Road, Elermore Vale

Gross Street, Tighes Hill

Patrick Street, Merewether

Sanctuary Subdivision, Fletcher

Swan Street, Cooks Hill

Various Headwalls and Outlet Rehabilitation (McCarthy Street, Minmi, Boronia Avenue, Adamstown Heights, Westwood Avenue, Adamstown Heights).

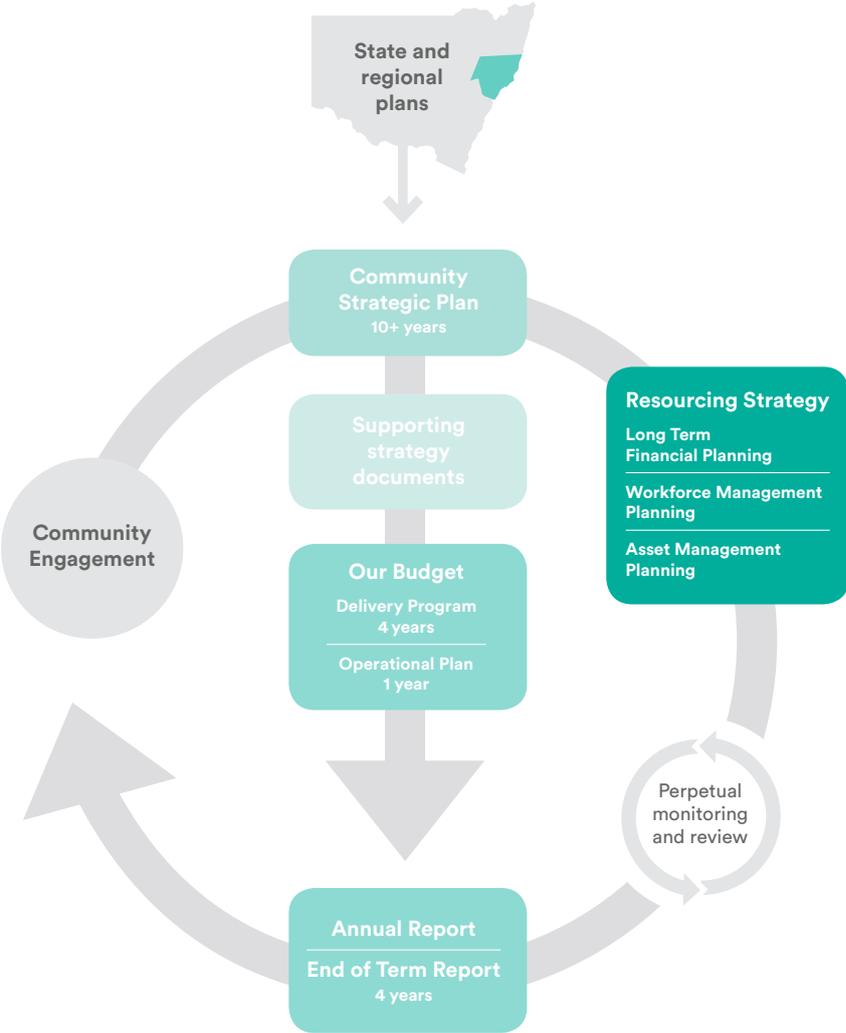


Resourcing Strategies

Our Resourcing Strategy supports our Newcastle 2030 CSP.

Where our Newcastle 2030 CSP provides the community the opportunity to express their long-term community goals, the Resourcing Strategy details how the City of Newcastle can help achieve these in terms of time, money, assets and people.

Effective resource planning ensures we will focus not only on the short-term actions indicated in the Operational Plan, but also on the medium and long-term goals for our city.



Long Term Financial Plan

Our Long Term Financial Plan (LTFP) is an integral document in the Local Government IPR Framework. The LTFP is used to demonstrate the financial impacts of providing services and assets to the community. The services and assets to be provided are identified through the annual budget process, which draw direction from our suite of corporate planning documents including Newcastle 2030 CSP, Service Asset Plans and the Workforce Management Plan.

The LTFP has been updated through the 2018/19 annual budget process. In line with the new Council term, a fully redeveloped LTFP has been prepared in line with the Office of Local Government's timetable and was finalised in June 2018. Our operating position is projecting surpluses for the duration of the forecast, with the exception of the current year 2017/18 which anticipated a break even position and actually performed better with a surplus of over \$1 million. The trend emerging of a continual surplus reflects a positive pattern of financial performance. The downward spikes in Financial Year (FY) 21 and FY26 are indicative of asset revaluation years of our largest asset class, Roads and Drainage.

To ensure this positive operating trend is realised, a strong organisational focus on financial responsibility is required. A continuous operating surplus is necessary to support our long term financial sustainability and to generate funding to facilitate key goals such as the delivery of our priority projects as per the City of Newcastle's 2012 SRV application, ensure we are able to respond to the community's needs and to fund an increase in asset renewal.

Operating Surplus (Deficit)



Our people play an essential role in the successful delivery of our services to our community. The new 2018-2022 Workforce Management Plan is the key human resources plan for the City of Newcastle to deliver and support our Newcastle 2030 CSP.

Our plan

Over the next four years, we are seeking to transform into a smart, people-centric organisation as we attempt to deliver improved service levels in a way that is sustainable and within approved budgetary and resource allocations. Identified challenges for our workforce over the next four years include:

Our ageing workforce

Encouraging diversity across the organisation

Reducing our staff turnover

Emerging technology

Building on internal leadership capability

Attracting and retaining talented staff particularly younger workers and those employed in critical and emerging roles.

This Plan builds on earlier workforce planning and resourcing strategies and is underpinned by four strategic priorities which aim to:

Attract and retain a high quality, committed workforce

Invest in the capabilities of our people

Facilitate a culture of Cooperation, Respect, Excellence & Wellbeing

Plan for our future workforce needs.

Our Workforce Management Plan outlines how we aim to recruit, train, manage and develop our people through actions supporting our strategic directions for Newcastle and our organisation.

Key Strategies

Over the term of our previous Workforce Management Plan, we implemented a number of strategies and initiatives. The four key strategies and initiatives remain relevant for new 2018-2022 Plan. Key Achievements 2013-2018:

Attracting and retaining talent

Our professional development, Apprenticeship, Trainee and Graduate programs were relaunched and expanded to meet the key needs of the business.

Supporting our Apprentices, Maddi Flatmann and Rhys Beaumont's journey at WorldSkills Australia National Championship.

A focus on Aboriginal employment and development resulted in a significant increase in aboriginal employment participation from 21 employees in 2012 to 33 employees in 2017.

The 2018-2021 Aboriginal Employment Strategy launched in March 2018.

A redesign of the organisation was undertaken and endorsed in March 2018. Smart cities need to be driven by smart organisations.

Investing in the capabilities of our people

An internal 'Women in Leadership' program was launched with over 60 participants from across the organisation.

Roll out of 12 Blue Bus Espresso Sessions across a variety of our venues in March and April 2018.

An increased focus on mentoring both internally and externally including participation in the University of Newcastle's 'Empower' mentoring program, commencement of an internal mentoring program within the New Graduate and Undergraduate programs.

The successful rollout of our Volunteer Management Framework; including development of our Volunteer Induction Handbook, Training program and Recognition and Reward schedule ensuring a consistent and nationally recognised standard for our volunteer involvement.

Planning for our future workforce needs

We have supported the development of key talent through sponsored participation in external programs including: Hunter Future Leaders and Women's Leadership.

Participation in Local Government Performance Excellence program for benchmarking purposes.

Employee Engagement Survey (EES) in August 2017. EES sessions and actions plans were created across the organisation.

Facilitating a culture of cooperation, respect and wellbeing

We have continued with our cultural change program called 'Blue Bus' to move the organisation towards a more constructive and collaborative organisational culture.

Between 2015 and 2017, over 1,000 employees attended three hour 'playshops', with over 375 leaders participating in an additional two day leadership program.

Over 30 cultural improvement 'Espresso Session' workshops have also been facilitated across the organisation.

An 'Alcohol and Other Drug Education' program has been implemented with 73 sessions held since 2017. More than 725 employees have completed training across a variety of locations.

Employee Engagement Surveys were conducted in 2015 and again in 2017 to obtain valuable feedback from staff about their workplace experiences and needs. The 2017 results showed improvements in 15 of the 17 survey areas.

Development of a new Enterprise Agreement commenced during 2017/18 with an interest-based bargaining approach and underpinned by our values of cooperation, respect, excellence and wellbeing.

In 2017/18 we expanded our asset management planning through the delivery of a ten year Asset Management Strategy with plans for 20 asset-based services. The Asset Management Policy, Strategy and Plans are integral documents in the Local Government Integrated Planning and Reporting Framework, informing the Long Term Financial Plan and Workforce Management Plan.

Our asset management goals are to proactively manage our assets from a lowest whole-of-life cost perspective in accordance with recognised industry practice whilst meeting agreed levels of service; and to continuously improve our asset management systems.

To guide us forward, there are 12 service asset management key strategies emerging from the 2017/18 planning process:

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

We manage an infrastructure portfolio of \$1.8 billion and a natural asset portfolio of \$368 million to deliver 20 core asset-based services. The table below demonstrates the level of service which represents the current quality, functionality, capacity, utilisation, location, accessibility and environmental performance of each of the services.

The desired level of service captures the balance between the services provided, the level of service the community expect and what the community is prepared to pay for.

Service	Current level of Service	Desired level of Service	Current Infrastructure Asset Replacement Value (\$,000)	Current Natural Asset Estimated Value (\$,000)	Infrastructure Backlog 2016/17 (\$,000)
Aquatic Centres	★★★★☆	★★★★☆☆ -	38,833	-	8,951
Arts and Cultural Facilities	★★★★☆	★★★★☆☆ -	175,553	-	15,035
Bushland, Watercourses and Public Trees	★★★★☆	★★★★☆☆ -	4,782	269,562	1,625
Car Parking	★★★★☆	★★★★☆☆ -	13,730	-	27
Caravan Park	★★★★☆	★★★★☆☆ -	6,532	-	-
Cemeteries	★★★★☆	★★★★☆☆ -	71	-	-
Child Care	★★★★☆	★★★★☆☆ -	8,261	-	5
Coastal, Estuary and Wetland	★★★★☆	★★★★☆☆ -	31,369	99,818	6,571
Community Buildings	★★★★☆	★★★★☆☆ -	35,946	-	922
Libraries	★★☆☆☆	★★★★☆☆ ↑	41,980	-	-
Parks and Recreational Facilities	★★★★☆	★★★★☆☆ -	108,755	-	2,303
Public Amenity	★★★★☆	★★★★☆☆ -	7,146	-	98
Smart City*	★★☆☆☆	★★★★☆☆ ↑	-	-	-
Stormwater Drainage, Water Quality and Flood Planning	★★☆☆☆	★★★★☆☆ ↑	264,831	-	31,160
Support Services - Commercial Property	★★★★☆	★★★★☆☆ -	16,454	-	222
Support Services - Fleet and Plant	★★★★☆	★★★★☆☆ -	36,250	-	-
Support Services - Information Technology	★★★★☆	★★★★☆☆ -	8,255	-	-
Support Services - Operational Buildings	★★★★☆	★★★★☆☆ -	20,885	-	678
Transport	★★★★☆	★★★★☆☆ -	934,406	-	32,622
Waste Management	★★★★☆	★★★★☆☆ ↑	50,919	-	6
			\$1,804,955**	\$368,380*	\$100,223

* Smart City is a new initiative implementing infrastructure into the future

**Excludes Airport, Land, Furniture and Equipment \$235M



Our Statutory Reporting



Our Management

Mayoral and Councillor expenses Regulation cl 217(1)(a1)

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

Financial Year 2016/7	\$
Members Fees	452,331
Official Business	11,540
Overseas Visits (for official Business)	9,442
Professional Development	11,945
Australian Institute of Company Directors Course fees	7,699
Annual Conference	6,008
Catering	34,300
Incidental Expenses	95
Communication Devices	46,624
Communication Expenses	15,803
Carer Expenses	487
Other office supplies and facilities	690
Total	596,970

Details and purpose of overseas visits by Councillors, Council staff or other persons representing Council Regulation cl 217(1)(a)

Lord Mayor Overseas Visits:

During the 2017/18 financial year The Lord Mayor undertook an overseas visit to United Nations: World Urban Forum 9 in Kuala Lumpur.

Dates: 6 - 12 February 2018.

Travel costs were paid for by Next City. No costs were incurred by City of Newcastle.

Councillor Overseas Visits

During the 2017/18 financial year Councillor Declan Clausen undertook an overseas visit to the USA to attend the Cities Leadership Institute. International Smart Cities Exchange 29 Oct - 10 Nov 2017.

City of Newcastle Officer's Overseas Visits

During the 2017/18 financial year Tim Askew and Nathaniel Bavinton from Smart Cities undertook an overseas visit to the USA to attend the Cities Leadership Institute. International Smart Cities Exchange 29 Oct - 10 Nov 2017.

Senior Staff Remuneration

Total Remuneration for General Manager and Senior Officers Regulation cl 217(1)(b) and (c)

During the 2017/18 financial year City of Newcastle's senior officers were comprised of:

Chief Executive Officer (CEO)

Human Resources Manager

Communication and
Engagement Manager

Information Technology Manager

Planning & Regulatory Director	Corporate Services Director	Infrastructure Director
Strategic Planning Manager	Finance Manager	Infrastructure Planning Manager
Libraries Manager	Commercial Property Manager	Civil Works Manager
Regulatory Services Manager	Customer Service Manager	Projects & Contracts Manager
Cultural Facilities Manager	Legal & Governance Manager	Facilities & Recreation Manager
Development & Building Manager		Waste Management Manager

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

(i) the total of the values of the salary components of their packages;

(ii) total amount of any bonus payments, performance payments or other payments made to the General Manager that do not form part of the salary component of the General Manager;

(iii) total amount payable by Council by way of the employer's contribution or salary sacrifice to any superannuation scheme to which the General Manager may be a contributor;

(iv) total value of any non-cash benefits for which the General Manager may elect under the package;

(v) total amount payable by Council by way of fringe benefits tax for any such non-cash benefits.

Chief Executive Officer: \$ 428,892

Senior Officers x 20: \$4,136,165

\$4,565,057

Fringe benefits tax for non-cash benefits: \$47,724

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

Our Accountability

Amounts Contributed or Otherwise Granted Regulation cl 217(1)a5

During the 2017/18 financial year, we provided funding to external bodies as per section 356 of the Local Government Act 1993 under the following programs:

Events Sponsorship Program

We funded a range of events under the banner of the Events Sponsorship Program (ESP). In 2017/18, nine events were sponsored to the value of \$100,000. The events included Australian Bowl Riders Championships, Bikers for Kids Toy Run, Celebration of Cricket, Light up Newcastle Lantern Festival, 'This That' and 'Live at the Foreshore' music events, this is Not Art, Water Polo, King of Concrete, Carols by Candlelight, Newcastle Fashion Weekend.

In addition to the ESP, we also sponsored the Supermoto event, Australian Women's Hockey Championships, the Australian Boardriders Battle, the Newcastle Writers Festival, Clubs NSW Regional Academy Games, Australian Formula Powerboat Grandprix, Matildas test match against Brazil, Jets Women's WC League, Eastern University Games, and Wallabies Training Squad to the value of \$304,000.

Economic Development Program

Under this program, we contributed \$99,000 to ten projects/events as follows: Newcastle Music Festival, Hunter Local Business Awards, Junior Theatre Celebration Australia, Facon Magazine and Creative Development Initiative, 2017 Real Film Festival, HunterNet Patron Member, Strategic Development Plan, Women in Business Mentoring Program 2018, The Ten Year Creative Project, and the Lock-up Program.

Community Assistance Program

We awarded \$73,900 in Community Assistance Funding to 23 projects for 2017/18. 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 the Newcastle 2030 CSP values including community connectedness, social inclusion, diversity and active citizenship.

Make Your Place Grants

In 2017/18, 18 projects were funded. Our grant contribution totalled \$37,826 with \$150,052 of value added by the community.

National Youth Week Grants

In April 2018, six National Youth Week events were funded through our Youth Week Grants programme, including an introduction to street art workshop, an African youth forum, a kick and connect soccer event, two skate events and a Hamilton South community festival. These projects directly involved 120 young people in the planning and organising of events, with 450 young people attending these events across Newcastle's LGA. National Youth Week occurs in April each year.

Section 508A & 508 Special Variation Rate (SRV)

Special Rate Variation Section 508 (2) and 508A

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.

Since the introduction in July 2012 the special rate has raised \$31.4 million. This revenue is placed in a restricted reserve to fund the projects outlined in the 2012 SRV application only.

Over \$17 million was spent this financial year on the top four priority projects with the majority of funding being used for coastal revitalisation.

In total, \$54.6 million has been spent to date on these capital projects. 2018/19 financial year see us spending a further \$5.5 million on the 2012 SRV priority projects.

2012 SRV Priority Projects

(Prioritised by our community in 2012)

City Centre revitalisation

Revitalising our coast

Upgrading Blackbutt Reserve

Providing new cycleways

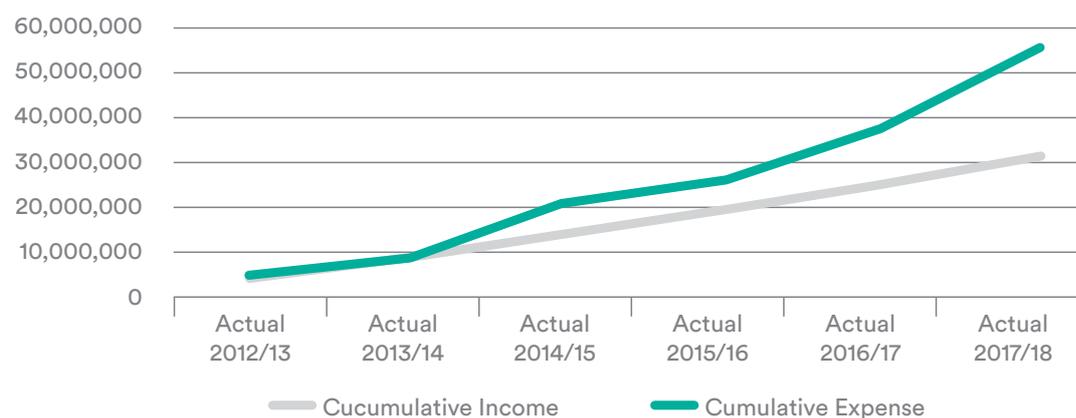
Improving our swimming pools

Modernising our libraries

Expanding our Art Gallery

Priority	2012 SRV Projects	2017/18 (\$'000)		Total spend to 30 June 2018 (\$'000)
		Budget	Actual	Actual
1	City Centre revitalisation	1,486	1,181	3,225
2	Coastal revitalisation	7,465	13,573	39,118
3	Blackbutt Reserve	1,950	1,668	7,331
4	Cycleways	2,657	1,302	4,923
	Total	13,558	17,724	54,597

2012 SRV Priority Projects



2015 Special Rate Variation

The 2015 SRV was approved by IPART in May 2015 and will increase our revenue by 46.9% over the five years to 2019/20 (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 we achieve financial sustainability. It has also allowed us to accelerate the completion of our priority projects as well as help to reduce our infrastructure backlog.

Over \$21 million has been raised from the 2015 SRV since the introduction in July 2015. The majority of these funds will maintain our reserves to fund a sustainable asset renewal program. The remaining 2015 SRV funds received are being applied to improving our services and associated assets of which a total of \$3.3 million has been expended in 2017/18 and over \$7 million has been utilised since the 2015 SRV was first raised.

2017/18 is our third year of the 2015 SRV and funds have been allocated to:

2015 SRV Projects	2017/18 (\$'000)		Total spend to 30 June 2018 (\$'000)
	Budget	Actual	Actual
Online DA tracking *	50	-	0
Schedule more pedestrian and local traffic improvements	1,000	86	1,064
Accelerate delivery of Blackbutt Reserve improvements - Richley Reserve Playground	1,500	1,497	2,256
Actively contribute to the revitalisation of Newcastle	105	169	279
Boost road maintenance mowing and concrete footpath repair effort	750	188	767
Improved operational services	1,741	1,385	2,021
Total	5,416	3,325	7,367

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

Companion Animals Management Regulation cl 217(1)(f)

City of Newcastle used a range of community education and regulatory options to achieve its responsibilities in accordance with the guidelines contained within the Companion Animals Act 1998. Our ranger team consists of a senior ranger and six ranger officers. There were 2,152 dogs and 624 cats registered in the Newcastle LGA this year, making it one of the largest pet ownership LGA's in the state.

The ranger team is focused on community education regarding companion animals, particularly in respect to responsible pet ownership. Our current 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 owner's responsibilities to remove their animal's waste, to encourage voluntary compliance with the Companion Animals Act and community expectations. To achieve this goal, rangers increased their presence and level of interaction with the community in high use areas, including our off leash parks, Bathers Way, other popular locations and at specific community based events such as the annual "Pups in the Park" free microchipping and education event and RSPCA Million Paws event. Rangers also 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.

We promote the benefits of desexing animals and maintain a relationship with the RSPCA and Hunter Animal Watch to facilitate low-cost desexing for people 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 in 2017/18 included proactive patrolling of the LGA, 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.

Current legislation regarding cat control is limited to nuisance cats, cats in certain areas or at risk of causing injury or death to people and/or other animals excluding vermin. Legislation permits cats to wander outside of those areas unlike dog legislation. For this reason rangers do not deal with "stray" cats nor supply animal traps. Cats can only be seized under certain sections of the Companion Animals Act.

We have investigated and reported 102 dog attacks to the Division of Local Government during the 2017/18 financial year. Our pound is operated by the RSPCA and the management and operating costs for the 2017/18 year were approximately \$360,000 with expenditure exceeding income received from the companion animal related revenue from registration fees which totalled \$140,951 and impound fees which totalled \$26,556. The senior rangers conduct an annual Central Animal Record audit to identify unregistered companion animals for registration investigation.

Seized 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 re-homing 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 us and to the Office of Local Government.

We have 17 off leash areas throughout the LGA including one approved beach area - Horseshoe Beach.

The Dogs in Open Spaces Strategy 2018 review went to public exhibition in August 2018. The results are pending Council approval. The locations are identified on City of Newcastle's website and can be accessed via the link. www.newcastle.nsw.gov.au.

Contract Over \$150,000 Awarded

Contractors/Works Awarded Regulation cl 217(1)(a2)

During the 2017/18 financial year we awarded contracts/work over \$150,000 to the total value of \$45,854,950 as detailed in the following table.

Contractor Name	Description of Goods, Works or Service	Contract sum or estimate
Michilis Pty Ltd	Construction - city wide retaining walls - various sites	\$217,688.90
Porter Plant Pty Ltd	Hire of heavy plant Summerhill Waste Management Centre - three + two years	\$1,646,021.16
Boral Resources (NSW) Pty Ltd and Benedict Pty Ltd	Supply of sands and rock dust - two years	\$200,000.00*
Nexon Asia Pacific Pty Ltd	Network hardware supply and support	\$619,533.00
Nexon Asia Pacific Pty Ltd	Provision of VoIP equipment and services	\$366,222.00
Big Boys Gutter Newcastle Pty Ltd	Roof gutter cleaning and maintenance services - two years	\$300,000.00*
Daracon Landscaping	Playground installation Richley Reserve, Blackbutt	\$1,866,233.81
KPMG Enterprise	Develop ICT Strategic Plan	\$226,161.00
BCK Pty Ltd	Supply of magazines and periodicals - up to three years	\$312,000.00*
City of Newcastle accepted eleven consultants	Ecological advice - various disciplines - two years	\$200,000.00*
NSW Soil Conservation Services, Engeny Management Pty Ltd & Alluvium Consulting Pty Ltd	Consultant fluvial geomorphology services - up to two years	\$250,000.00*
Kone Elevator Pty Ltd	Lift replacement for Fred Ash Building	\$192,280.00
Mullane Construction Plumbing Pty Ltd	Mains water relocation works - Swan Street, Cooks Hill	\$293,760.00
Mullane Construction Plumbing Pty Ltd	Mains water relocation works - Anderson Drive, Tarro	\$830,647.00
Forpark Australia Pty Ltd	Smith Park, Hamilton North - playground renewal - supply and install	\$166,144.00
EMC Lend Lease Joint Venture	Summerhill solar farm - design and construct	\$7,915,415.39
Forsythes Recruitment (Newcastle) Pty Ltd	Temporary hire - business analyst	\$173,883.00
Jands Venue Engineering Pty Ltd	Civic Theatre fly system structural analysis retrofit and maintenance	\$485,422.09
Eire Constructions Pty Ltd	Mains water relocation works - Frederick Street, Merewether	\$324,392.33
Forsythes Recruitment (Newcastle) Pty Ltd	Temporary hire - IT project manager	\$173,779.20
Irwin Fencing Pty Ltd, D&P Fencing Pty Ltd and Guardrail Systems Pty Ltd	Road safety barrier systems - supply and install - up to three years	\$500,000.00*
Moodie Outdoor Products Pty Ltd	Kotara Park amenities building - supply and installation	\$153,578.00

Contractor Name	Description of Goods, Works or Service	Contract sum or estimate
Holmes Civil Developments Pty Ltd	Civil and construction works - Kotara Park	\$188,549.69
Forsythes Recruitment (Newcastle) Pty Ltd	Outdoor labour hire - up to 30 November 2022	\$7,000,000*
ITS PipeTech Pty Ltd	Citywide storm water pipes trenchless technology rehabilitation works	\$446,699.11
Kentan Machinery Pty Ltd	Purchase of eight zero turn mowers	\$169,765.00
Scone Outdoors Pty Ltd	Purchase of three wide area mowers	\$259,411.50
North Construction & Building Pty Ltd	Summerhill Small Vehicle Reveal Centre construction	\$5,560,758.00
Camporeale Builders NSW Pty Ltd	New amenity showers at Nobbys Beach and associated civil works construction	\$583,280.00
Knock Contractors Pty Ltd	Mains water relocation works - Corlette Street The Junction	\$189,500.00
NSW Heritage Stone Works	Newcastle coal monument heritage stone works	\$181,573.70
Newcastle Commercial Vehicles Pty Ltd	Supply 16 7500GVM cab chassis with tipping bodies	\$1,669,854.00
KPMG Enterprise	ICT Strategic Plan - implementation services	\$368,597.00
Systems Construction Pty Ltd	Construction - works - civic substation upgrade	\$1,369,673.00
Council accepted four contractors	Tree works services - up to three years	\$2,100,000.00*
TreeServe Pty Ltd and Waratah Professional Tree Care Pty Ltd	Tree planting and tree establishment services - up to three years	\$3,300,000.00*
JCB Construction Equipment Pty Ltd	Procurement of three backhoes	\$661,703.10
Valley Engineering Services Pty Ltd	Summerhill Cell 9 surface water diversion	\$609,000.00
Regional Development Australia Hunter NSW Inc.	Smart City - smart moves schools engagement	\$204,798.00
Sam the Paving Man Pty Ltd	Supply of bluestone pavers	\$258,874.00
Sam the Paving Man Pty Ltd	Bluestone pavers - laying of pavers	\$586,171.70
NSW Soil Conservation Service	Mary Street Jesmond - channel rehabilitation works	\$159,500.00
ERM Power Retail Pty Ltd	Supply electricity to small sites	\$900,000*
Commonwealth Bank of Australia Ltd	Provision of banking services - up to six years	\$1,100,000.00*
McArthur (NSW) Pty Ltd	Recruitment Services - senior manager roles	\$200,200.00
Australian Tourist Park Management Pty Ltd	Stockton Beach Holiday Park Management Services (Interim agreement)	\$200,000.00*
Forsythes Recruitment (Newcastle) Pty Ltd	Hire of IT Business Analyst	\$173,882.64

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

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.

We provide a large number of services to a diverse community and aim 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. The EEO Management Plan 2018-2021 has been drafted and aims to build on the actions and achievements of the 2013-2017 Plan.

In addition, the Aboriginal Employment Strategy (AES) 2018-2022 was launched in March 2018. The AES is designed to increase employment opportunities and job retention for Aboriginal people in a variety of proactive ways. It aims to address the employment disadvantages of Aboriginal people, actively implement equal employment opportunities at all levels and empower Aboriginal people to achieve self-sufficiency.

External Bodies, Companies or Partnerships Regulation cl 217(1)(a8)

Hunter Integrated Resources

Hunter Integrated Resources, a public company limited by guarantee and not having share capital. We have an interest in this company that was incorporated on 7 December 2000 and is not currently carrying out any active business. It was originally incorporated to undertake a Hunter Region waste project joint venture between City of Newcastle, Lake Macquarie City Council, Maitland City Council and Cessnock City Council.

The Hunter Joint Organisation (Strategic Services Australia Limited)

Strategic Services Australia 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 ten councils to promote cooperation and collaboration to benefit local communities. This is achieved through strong communication between councils, sharing professional expertise and inter-council collaboration.

Newcastle Airport Pty Ltd

City of Newcastle 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 City of Newcastle, and Newcastle Airport Partnership Company 3 Pty Ltd (as trustee for Newcastle Airport Partnership Trust 3) and Newcastle Airport Partnership Company 4 Pty Ltd (as trustee for Newcastle Airport Partnership Trust 4), both owned by Port Stephens Council. Newcastle Airport Pty Ltd operates the Newcastle Airport as agent for the Newcastle Airport Partnership. Under this structure, City of Newcastle and Port Stephens Council hold the rights to their share of the assets and their share of the obligations in the partnership.

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

Before the restructure Port Stephens Council and City of Newcastle had joint control through their 50% share of Newcastle Airport Pty Ltd. After the corporate restructure that occurred on 9 October 2013, this ownership structure ultimately remains the same and City of Newcastle now owns new holding companies Newcastle Airport Partnership Company 1 (NAPC1) and Newcastle Airport Partnership Company 2 (NAPC2). We have elected to continue to apply the proportionate consolidation method allowed in AASB 131. Therefore there is no change in the accounting for Newcastle or Port Stephens' share of the joint operation as the impact of recognising the direct interests in the assets, liabilities, revenue and expenses of the joint operation is effectively the same as recognising their share under the proportionate consolidation method currently in place.

NSW Local Government Mutual Liability Scheme (Statewide)

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

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

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

Functions Delegated by Council Regulation cl 217(1)(a6)

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

Parks Committees

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

Beresfield/Tarro Parks Committee

Kotara Parks Local Committee

New Lambton Ovals Board

Stevenson Parks Local Committee

Stockton Parks Committee

Centennial Park Local Advisory Committee

Heaton Birmingham Committee.

Community Facility Committees

Community facility committees manage local community facilities on behalf of the community. We support community facility committees for:

Carrington Community Centre

Henderson Park Hall

New Lambton Community Centre

Jesmond Neighbourhood Centre

Silver Ridge Community Centre.

Advisory Committees

The purposes of these committees are to provide guidance and make recommendations to the elected council within a particular area of expertise. Many of the committees have community members or members of key stakeholder groups, as well as, Councillor members.

Newcastle Cycling Advisory Committee

Newcastle Floodplain Risk Management Committee

Environmental Advisory Committee

Coastal Revitalisation Consultative Committee

Newcastle Youth Council Committee

Guraki Advisory Committee

Disability Inclusion Advisory Committee

Smart and Innovative Cities

Asset Advisory Committee

Audit and Risk Committee.

Legal Proceedings Regulation cl 217(1)(a3)

Expenses Incurred

During 2017/18 the total of legal expenses in relation to legal proceedings incurred by City of Newcastle was \$134,572.04

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

Amount expended undertaking litigation: \$134,572.04

Amount paid in settlements of costs claims: \$0

Local Court

Prosecutions and appeals

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

Prosecutions: In 2017/18 City of Newcastle commenced one Local Court prosecution. The matter was subsequently withdrawn.

Appeals: There was one appeal lodged with the Local Court in relation to dangerous dog declarations issued by City of Newcastle. The dangerous dog declaration was set aside and a Control Order pursuant to s.47 of the Companion Animals Act was agreed to with consent of parties.

Court elected penalty notices

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

In 2017/18, City of Newcastle was involved in eight cases where:

In four cases the recipient of a penalty notice had court elected. The matters were subsequently withdrawn.

In two cases the recipient of a penalty notice had court elected. City of Newcastle was successful, and the offences were proven.

In two cases the recipient of a penalty notice had court elected. City of Newcastle was successful, and the offences were proven and fines imposed.

Land and Environment Court

Class 1 appeals

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

Six class 1 appeals which were lodged in the Land and Environment Court against City of Newcastle in 2017/18 were determined in 2017/18.

Three matters were settled by a s.34 agreement between parties.

Three matters are yet to be finalised.

Class 4 appeals

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

One class 4 application which was lodged in the Land and Environment Court against City of Newcastle on 2017 was determined in 2018 where the proceedings were discontinued.

New South Wales Civil and Administrative Tribunal

The two Applications relate to Appeals against decisions made under the GIPA Act (Government Information (Public Access) Act 2009).

One matter was withdrawn

One matter is yet to be finalised.

Public Interest Disclosures (Public Interest Disclosures Act 1994 Regulation 2011)

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

Public Interest Disclosures: Statistical information

During 2017/18, the following disclosures were made under the Policy:

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

Public Interest Disclosures: details on how Council met its obligations in 2017/18

City of Newcastle adopted its current Policy in October 2013. The Policy:

Incorporates the relevant provisions of the PID Act and the NSW Ombudsman's Model Internal Reporting Policy – Public Interest Disclosures (2013 version).

Appoints a coordinator under the framework who is responsible for assisting the Chief Executive Officer to manage disclosures.

Appoints 13 Officers from diverse work areas and locations across the organisation who may receive disclosures from staff.

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

Arranging for representatives from the NSW Ombudsman to attend and provide training to Managers and Public Interest Disclosure Officers and other staff.

Making our Policy available to all staff via a link on the intranet. The intranet site also contains a factsheet, frequently asked questions document and a link to the NSW Ombudsman website.

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

Making hard copies of our Policy available in a number of easily accessible places throughout the organisation including the works depot and our nurse.

Erecting posters provided by the NSW Ombudsman Office at various worksites which set out:

- where City of Newcastle's Policy can be located
- contact details for City of Newcastle's Disclosures Coordinator.

Incorporating information about the Public Interest Disclosure Policy to new staff as part of its induction program.

Stormwater Levies and Charges Regulation CL 217(1)(e)

We received a total of \$1,962,553 in Stormwater Management Service Charge (SWSC) funds. We also dedicated the annual baseline amount \$640,000 specifically to SWSC eligible project funding. These two funding sources explicitly allocated \$2,602,553 to eligible stormwater projects.

During the 2017/18 financial year we conducted an extensive Stormwater program which included 51 projects dedicated to Stormwater drainage works and services resulting in total program expenditure of \$6,377,034. Of these 51 projects, 39 were eligible to have the SWSC applied. The total expenditure on the eligible SWSC projects totalled \$5,537,003 for the 2017/18 financial year.

Total investment in Stormwater rehabilitation delivered a wide range of stormwater activities, including:

Asset renewal and creation, totalling approx: 2,738m of pipelines, 33 m of culverts, 20m of swales, 319 pits, 5 headwalls, 11 stormwater quality improvement devices (SQID), 2 tide control devices.

Trenchless technology used to renew 382m of pipelines.

Stormwater program projects successfully completed at:

- Corlette Street, The Junction
- Frederick Street, Merewether - Stage one
- Hunter Street, Stockton
- Parker Street, Carrington
- Power Street, Islington - Stage one
- Scobies Lane, Stockton

Design completed for two gross pollutant traps

Audit and condition assessment of over 270 SQIDs

Approx. 150 proactive erosion and sediment control inspections were performed

Approx. 66 Business Pollution Prevention Program audits were performed.

The actual expenditure also reflects the investment in detailed design for the construction of large scale retrofitting of urban catchments, including: Cooks Hill, Merewether and Mayfield East. These works involve whole of street stormwater drainage works, which are scheduled for construction in forward years and includes Patrick Street, Merewether, Swan Street, Cooks Hill and Council Street, Cooks Hill in 2018/19.

A large number of other designs were also actioned in 2017/18 to be implemented in the forward program, such as Howell Street, Kotara, Tooke Street, Cooks Hill, Auckland Street, Newcastle and Margaret Street, Merewether.

In addition to the SWSC delivery, we also conducted catchment investigations, condition inspections and modelling works to ensure investments in Newcastle Light Rail, Wickham Interchange and Supercars projects were informed and effectively delivered.

Projects 2017/18	Outcome
Citywide - trenchless technology drainage rehabilitation	This project delivered the effective renewal of 382m of stormwater pipeline using trenchless technology in 2017/18.
Various Headwalls - rehabilitation	Design and construction of an outlet and tidal control device in Hunter Street, Stockton was completed. Design was also undertaken for outlets at Boronia Avenue, Adamstown Heights and McCarthy Street, Minmi as well as Brookfield Avenue, Fletcher.
Stockton Laneways- Infiltration at unrelieved sags	Design and construction was completed for unnamed laneway between Dunbar and Mitchell Streets where three infiltration devices were installed. Extensive research and development was performed which has now led to the creation of standard designs which can be economically implemented in other areas across the LGA in future projects.
Corlette Street, The Junction construction	Works have been completed for the upgrading of the trunk drainage line between Parkway Avenue to 194 Kenrick Street. The work included the installation of new kerb inlets, stormwater pits, pipework and connection to the Hunter Water channel.
Water Sensitive City implementation	We have continued in our role as participant in the CRC for Water Sensitive City. This has offered free capacity building workshops and conference seminars that have delivered expanded staff skills and knowledge base and improved current work output. These skills and knowledge base were invaluable in the ongoing collaborative project delivery of our Water Working group and the implementation of new national guidelines for flood estimation, stormwater management and design processes.
Swan Street, Cooks Hill - drainage construction	Investigation, design and enabling works were completed for extensive drainage improvement works between Darby Street and Mosbri Crescent. Major construction works are scheduled to commence early 2018/19.
Water Quality Device - rehabilitation	Audit and condition assessment of over 270 Stormwater Pollution Control devices - including over 55 large proprietary GPTs. Subsequent thorough cleansing and minor repairs to return 14 of these large GPTs to serviceability.
Proactive vegetation maintenance and basic inspections established for over 4.5km of vegetated bioswales.	Develop ICT Strategic Plan
This project is critical to the ongoing protection to the LGA's creeks, rivers and ocean.	Supply of magazines and periodicals - up to three years
Sanctuary Subdivision-remediation of stormwater drainage	Works began on ground with Stage one pipe works completed and some maintenance undertaken on swales. Detailed design has been completed for the remaining stages with works programmed to recommence in the second half of the 2018/19 financial year. These works aim to improve the visual amenity of the rock lined channels and improve the overall conveyance capacity to meet Council and community expectations.
University Drive, Waratah West-catchment rehabilitation	Additional investigations underway to determine a feasible and cost effective solution to replace the existing culvert located under the cycleway. Design programed to be delivered in 2018/19.
Creeks and Waterways - inspect erosion and sediment control	A successful financial year of Erosion and Sediment Control (ESC) inspections across the LGA were conducted, with major construction areas targeted at Fletcher, Elermore Vale, Merewether and Wallsend being reviewed on a fortnightly basis. Approximately 150 proactive inspections of construction sites of sizes ranging from individual lots through to large subdivisions were conducted. Compliance rates were improved, resulting in better ESC across the LGA.

Projects 2017/18	Outcome
The Business Pollution Prevention Program audited 66 industrial and commercial businesses in four main industry types: Car Yards (23), Carrington Industry (15), Petrol Stations (ten) and Beresfield Industry (18). Overall, these inspections were a great success. Final compliance rates exceeded 90% in three of the four business types and individual businesses appeared to promptly improve controls as recommended.	Mains water relocation works - Swan Street, Cooks Hill
Ayrshire Street, Sandgate - sediment control	Design for the Gross Pollutant Trap and road extension was completed. On ground delivery of construction works will occur in the forward program.
Chaucer Street, Hamilton - drainage design	Suburb wide investigation and catchment assessment to be performed to inform the design requirements for the project (refer Citywide - stormwater quantity and quality modelling).
Grandview Parade Elermore Vale - sediment basin and culvert	Design and construction deferred to 2018/19.
Frederick Street, Merewether - drainage design and construction	Extensive trunk drainage improvement works have been completed between Berner Street and Roberts Street. Works are ongoing into 2018/19 and will total more than 200m of piped drainage and 95m of box culvert drainage.
Auckland Street, Newcastle - drainage design	Design for the replacement of trunk drainage line and addition of kerb inlet pits between King and Hunter Street are nearing completion. Construction programmed for commencement in 2018/19.
Citywide - stormwater quantity and quality modelling	Project deferred to 2018/19 to deliver a large catchment drainage model for the Hamilton sub-catchment of the Throsby Creek catchment. Results will inform future projects located in the catchment.
Power Street, Islington - stormwater design and construct	Construction works were completed, which provide street drainage improvements and reduced stormwater runoff volumes by using pits that can infiltrate water into the ground.
Irwin Fencing Pty Ltd, D&P Fencing Pty Ltd and Guardrail Systems Pty Ltd	Road safety barrier systems - supply and install - up to three years

NAT V3 Work Health & Safety - element 3.3.6

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

We focused on delivering the following initiatives or achievements:

Work Health & Safety

One day to Report Post Incident

Figtree Hotline (02 4974 6064)

Safety Maturity Assessment (Conducted in February 2018)

Workers Compensation Key Performance Indicators

WHS Safety Innovation Awards

ICAM Training for team and commencement of ICAM Investigations

Drug and Alcohol Training

Globally Harmonised System of classification and labelling of chemicals (GHS)

Development of Competency Assessments.

Workers Compensation

Achieving top tier status as a workers compensation insurer, as assessed by the regulator State Insurance Regulatory Authority

New KPI implementation for Claims Management.

Total Rates and Charges Written Off Regulation

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

Two Policies

Three System Procedures

Seven Operating Procedures

42 Forms

Three Training Plans

18 Competency Assessments.

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 our legislative compliance.

Overall, our WHS performance in the 2017/18 Financial Year recorded the following:

Zero Improvement Notices or Prosecutions.

The Lost Time Injury Rate (LTIR)

- Decrease from 3.00 (2016/17) to 2.08 (2017/18)

- This was a reduction of 44.23%.

The Lost Time Injury Frequency Rate (LTIFR)

- Decrease from 12.40 (2016/17) to 8.74 (2017/18)

- This was a reduction of 41.88%.

Lost Time Injuries

- Decreased from 28 (2016/17) to 20 (2017/18)

- This was a reduction of 40%.

Total Injuries

- Increased from 133 (2016/17) to 140 (2017/18)

- This was an increase of 5.00%.

Positive Performance Indicators Results	%	Status
Corrective Actions (21/11/15 to current)	79.61%	
Incidents entered <=1 Days (month)	89.09%	
Workplace inspections (Month)	98.80%	
Workplace Inspections entered into Dataworks (Month)	90.76%	
Systems or Compliance Audits (month)	100%	
Training Attendance (Month)	92.63%	
Group Overall Performance	91.81%	

Total Rates and Charges Written Off Regulation cl 132(5)

The total rates and charges written off was \$1,215,058

Government Information (Public Access) Act (GIPA Act)

Review of proactive release program – Clause 7(a)

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

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

Reviewing the information published on our website to ensure that the information is up to date, informative and relevant.

Monitoring matters of public interest to review whether we can proactively release information about the matter.

As a result of this review, we have increased our development of video content, expanded proactive communications through social media and implemented an Instagram presence, resulting in growth of followers across social media channels and visits to our website.

Videos have been produced on:

Dogs in Open Space strategy

Playground openings at Smith Park and Grahame Park

Tree planting in Foreshore Park

Stevenson Park masterplan consultation

Carrington Local Centre renewal commencement

Beresfield Local Centre renewal flyover visualisation

Newcastle Ocean Baths cleaning process education

Blackbutt Reserve snake naming competition

Marriage equality message from the Lord Mayor

North Stockton boat ramp car park upgrade - project completion video

Glebe Road, Adamstown traffic improvements - start of Stage one

Benefits of cycling (continuation of On Your Bike campaign)

No 2 sportsground parking - the CBD's best kept parking secret

Our beaches and baths - there for everyone to enjoy (international visitor water safety)

Richmond Vale Rail Trail visualisations (trail overview and access pathway)

Newcastle Jets W League promotional video

Newcastle Writer's Festival 2018 - proudly supported by City of Newcastle

Newcastle Museum Spiders exhibition

Newcastle 2030: community engagement results and thank you

Proactive communications campaigns included:

Record \$100 million works program and smart city boost in new budget.

More off-leash parks for Newcastle pooches - Dogs in Open Space strategy.

Engagement for and public exhibition of draft Newcastle 2030 CSP.

Queens Wharf Tower removal from foreshore.

Erosion at Stockton Beach - updates on plans for remediation and funding.

Rollout of new Council apps for parking and reporting damage to public property.

\$11 million partnership of City of Newcastle and NSW Government to overhaul South Newcastle Beach.

Announcements:

Our administrative headquarters to move to Newcastle West in 2019.

We are seeking interest in the sale or long-term lease of the City Administration Centre and adjacent Fred Ash Building, its current Civic administration buildings.

New CEO appointed.

Supercars - including announcements of restoration of Camp Shortland following the annual Supercars event and replacement trees being planted on the Foreshore as well as preparations for the 2018 Newcastle 500 race.

Updates are also provided after each council meeting

via our website and social media channels summarising the items on the agenda. We also tweet throughout the meeting as decisions are made.

Number of access applications received – Clause 7(b)

During the reporting period, we received a total of 71 formal access applications (including withdrawn applications but not invalid applications).

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

During the reporting period, we refused a total of zero access applications because the information requested was information referred to in Schedule 1 to the GIPA Act. Of those applications, zero were refused in full, and zero were refused in part.

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

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

	Access granted in full	Access granted in part	Access refused in full	Information not held	Information already available	Refuse to deal with application	Refuse to confirm/deny whether information is held	Application withdrawn
Media	0	2	0	0	0	0	0	0
Members of Parliament	0	0	0	0	1	0	0	0
Private sector business	2	1	0	0	3	1	0	6
Not for profit organisations or community groups	1	2	1	0	1	0	0	0
Members of the public (application by legal representative)	3	5	0	0	1	3	0	1
Members of the public (other)	9	6	2	3	2	3	0	6

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

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

	Access granted in full	Access granted in part	Access refused in full	Information not held	Information already available	Refuse to deal with application	Refuse to confirm/deny whether information is held	Application withdrawn
Personal information applications*	0	0	0	0	0	0	0	1
Access applications (other than personal information applications)	12	15	2	3	8	7	0	9
Access applications that are partly personal information applications and partly other	3	1	1	0	0	0	0	3

* 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

	Number of applications
Application does not comply with formal requirements (section 41 of the Act)	33
Application is for excluded information of the agency (section 43 of the Act)	0
Application contravenes restraint order (section 110 of the Act)	0
Total number of invalid applications received	33
Invalid applications that subsequently became valid applications	28

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

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

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

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

	Number of occasions when application not successful
Responsible and effective government	3
Law enforcement and security	1
Individual rights, judicial processes and natural justice	13
Business interests of agencies and other persons	9
Environment, culture, economy and general matters	0
Secrecy provisions	0
Exempt documents under interstate Freedom of Information legislation	0

Table F: Timeliness

	Number of applications
Decided within the statutory timeframe (20 days plus any extensions)	32
Decided after 35 days (by agreement with applicant)	11
Not decided within time (deemed refusal)	4
Total	47

* 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)

	Decision varied	Decision upheld	Total
Internal review	1	1	2
Review by Information Commissioner*	1	0	1
Internal review following recommendation under section 93 of Act	1	0	1
Review by ADT	1	0	1
Total	1	3	5

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

	Number of applications for review
Applications by access applicants	5
Applications by persons to whom information the subject of access application relates (see section 54 of the Act)	0

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

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

Provide an update on the progress your area has made in the four focus areas listed below during 2017-18.

Building positive attitudes

Creating liveable communities

Supporting access to meaningful employment

Accessible systems, information or processes

Building Positive Attitudes

On 24 October 2017 Council resolved to establish our Disability Inclusion Advisory Committee. The committee held its' first meeting on 28 February 2018.

City of Newcastle was the first LGA in the state to develop a Disability Inclusion Action Plan.

For International Day of People with Disabilities 2017 we produced an internal communication piece for all staff to access where the CEO spoke about delivering services and promoting attitudes and behaviours that represent equality and inclusion. We highlighted some built environment improvements within our recently upgraded Regional Library and also some programming improvements to encourage and assist staff with understanding their role. Additional communication pieces were distributed via our internal e-newsletter including a communication etiquette guide for assisting people with disabilities.

We brought in the New Year with a celebration called Neon New Year. The event was planned to ensure the needs of the whole community were considered to make it as inclusive as possible. As well as the overall focus on accessibility within the event space, two specific areas were provided to assist people with disabilities and their families/significant others.

We developed and delivered in partnership with people with disabilities and professional access consultants, our 2018 Disability Inclusion and Awareness Training. The training was undertaken by 119 staff and volunteers offered over three weeks via 19 sessions ranging from an introductory one hour session up to a two day conduct a building access audit. Twenty different business units of City of Newcastle were represented at the training.

We continue to develop programs via our Museum, Art Gallery and libraries that are inclusive of people with disabilities and promote these to the community.

Provided internal resources to staff via internal newsletters to assist with using appropriate language and demonstrating positive attitudes towards fellow staff with disabilities and the community.

Consulted people with disabilities and stakeholders in relation to new draft of Outdoor Trading policy.

Heightened awareness of the need for accessible documents via staff training and begun the development of more accessible formats made available for the community. Example, Community Strategic Plan also being delivered in an easy read format.

Promoted and delivered screenings of an Accessible Film Festival in November 2017.

Developed a partnership with Community Disability Alliance Hunter, and provided resources to assist in the development of a Disability Awareness Training product that can become an employment opportunity for local people with a disability.

Developed a resource that promotes inclusive sports and activities in Newcastle promoting mainstream inclusion as well as programs that are targeted at increasing participation levels.

Won the tender to co-host the 2022 Deaf Games with Lake Macquarie City Council and held a launch announcement to celebrate and promote financial benefit of such events.

Attended Accessible Tourism event hosted by Newcastle Now focussed on tapping into accessible tourism.

Attended Inclusion Forum in October 2017 focussed on improving Human Resources connections and understanding of creating more disability inclusive workplaces.

Supported and attended meetings of the Disability Employment Advisory Group that City of Newcastle was a founder of over 12 years ago and continues to support today.

Assisted with planning for Hunter Disability Forum.

Creating liveable communities

Planning the delivery of an adult lift and change amenities in key locations across the LGA. Nobbys lift and change is underway with Newcastle Museum the next location to be upgraded. A Local Government NSW grant was obtained to assist with the Nobbys location.

Undertaken accessibility inspections related to local centres upgrades and considered in pre-design the needs of people with disabilities utilising these locations. This has resulted in improvements in street furniture choice, materials selected, width of pathways, crossing locations, curb ramps, accessible parking and other design elements.

Undertaken assessment of locations within the CBD to deliver tactile wayfinding to assist people with vision loss or impairment to better negotiate the street. Planned roll out of tactile signs within the CBD.

Considered accessibility in relation to the construction of the Bathers Way coastal development and implemented above-compliance width to share pathways. Further enhancements to be implemented.

Facilitated specialist training for identified technical staff for auditing and compliance with relevant codes and standards.

Delivered building and infrastructure upgrades to improve accessibility, for example at Newcastle Region Library, in relation to street crossings, at beach locations (Cooks Hill, Nobbys, Newcastle) and via various other projects. Improved ability of people with disabilities to take part in playground activities by improving the choice of materials and also play equipment, for example installing carousels in parks that can be used by people who use wheelchairs for mobility and other at-grade play equipment.

Undertaking mapping project to assist and provide better information about accessible parking locations.

Improving website information about parks and playgrounds to better inform the community of accessibility features and facilities.

Attended consultation with Kelios Downer (Bus and Ferry Operator) and Transport for NSW to provide comment on accessibility concerns about network redesign.

Promoted community transport to assist people's access to door to door accessible transport services.

Enhanced our ability via education and education of event organisers to deliver more inclusive events. Promoted New Years Eve as an accessible event and directed resources towards developing an inclusive VIP sensory zone.

Included Disability Inclusion section within training program for NewCrew volunteers.

Invested in Smart technology in the street scape in the CBD which will assist with people with disabilities using smart technology to assist them to navigate and access services, businesses, events and other opportunities.

Supporting access to meaningful employment

Provided funding assistance to support the development of a Disability Awareness Training Program by a Newcastle based peer run disability advocacy service, Community Disability Alliance Hunter. This is set to be trialled in 2018/19 and provide employment opportunities for people with disabilities as trainers.

Provided training for Human Resources staff related to creating a more inclusive and diverse workforce.

Provided people with disabilities the opportunity to volunteer with the Newcastle Museum and in other locations to enhance their ability to obtain employment.

Attended Disability Employment Advisory Group to continue to build relationship between City of Newcastle and Disability Employment Service providers funded by the Federal Government.

Identified within our Workforce Management Plan that we need to become a more inclusive employer and roll out more flexible workplace arrangements to better assist with carer needs and for people with disabilities needing a more flexible work place.

Accessible systems, information or processes

Participated in the National Relay Service to assist with customer service for people with a disability or those who only use text.

We provided the service of an Auslan Interpreter by the Deaf Society for any community engagement.

Training has been provided to assist staff with inclusive community consultation and engagement as well as how to develop accessible documents web and social platform content.

Our officers can now access the newly formed Disability Inclusion Advisory Committee to consult on a wide range of issues and to provide information through a network of organisations.

The e-newsletter produced by our community planning team includes a focus on news, events and training opportunity for people with disabilities and those who are service providers in this space.

Promoted the community funding program to the Disability Services Sector.

Provided accessibility audit resources to various business units and provided training to assist in the identification of accessibility improvements.

Swimming Pools Act 1992

Section 22F - Inspections carried out by local authority

(1) A local authority may charge the owner of premises a fee for carrying out an inspection under this Division being a fee that is no greater than the maximum fee (if any) prescribed by the regulations, but it may not charge a separate fee for issuing a certificate of compliance.

(2) A local authority that is a council must include in its annual report under section 428 of the Local Government Act 1993 such information (if any) in relation to inspections under this Division as is prescribed by the regulations.

(3) An inspection by a local authority is to be conducted by an authorised officer and entry on to premises to carry out such an inspection is to be in accordance with Part 3.

In respect of the reporting requirements for our annual report for 2017/18 financial year, please note the following figures to be included within this year's report:

Swimming Pools Regulation 1998

Clause 18BC - Council reporting requirements for inspections

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

(a) were inspections of tourist and visitor accommodation, or

(b) were inspections of premises on which there are more than two dwellings,

or

(c) resulted in the council issuing:

(i) a certificate of compliance under section 22D of the Act, or

(ii) a certificate of non-compliance under clause 18BA of this Regulation.

Total inspections for (a) and (b) = 15

Total inspections for (c) (i) & (ii) = 236

Total inspections overall = 251

Attachment 1 Financial Statements

Attachment 2 End of term report

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