

Six-monthly  
December 2019

# Performance Report



[newcastle.nsw.gov.au](http://newcastle.nsw.gov.au)



City of  
Newcastle

## Acknowledgment

City of Newcastle acknowledges that we operate on the grounds of the traditional country of the Awabakal and Worimi peoples.

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

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

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# Our City





# Newcastle at a glance



Newcastle population: 165,050<sup>^</sup>

Population by 2036: 198,350<sup>^</sup>

Greater Newcastle population: 575,000<sup>^</sup>

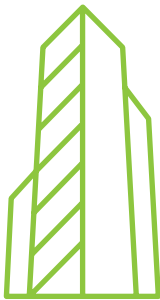
Population by 2036: 692,000<sup>^</sup>



**5.075 million**  
annual visitors  
(year ending March 2019,  
Tourism Research Australia)



Median age  
**37**  
**31%**  
of residents aged under 24



**69,019**  
dwellings  
**30.3%**  
of the dwellings are medium  
or high density compared  
to 17% in regional NSW



**65.7%**  
of CN's working residents  
live and work inside the area



**3.5%**  
of our population identify  
as Aboriginal or Torres  
Strait Islanders



Average  
household size  
**2.36** people



**78.4%**  
of homes have internet



**\$17.680 billion**  
Gross Regional Product  
Average household income  
**\$1,398** per week



**73%**  
of workers in Newcastle  
travel to work by car weekly



Median property price  
**\$631,500**

\*Id profile and 2016 sensis data

<sup>^</sup> [planningnsw.gov.au](http://planningnsw.gov.au)



**187km<sup>2</sup>**  
total land area



**8.78**  
people/hectare  
population density



**972km**  
pathways



**850km**  
length of roads



**6**  
main beaches



**79km**  
length  
of creeks



**7**  
ocean baths and  
aquatic centres



**88**  
bushland parcels



**54**  
sporting facilities



**97,428**  
street and  
park trees



**15**  
grandstands



**116**  
playgrounds



**9**  
skate facilities



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





# Who we are?

City of Newcastle employs almost 1,300 staff and is responsible for providing services and facilities to more than 165,000 people.

CN 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 City of Newcastle (CN). 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.

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

be an active and contributing member of the governing body;

make considered and well-informed decisions as a member of the governing body;

participate in the development of the integrated planning and reporting framework;

represent the collective interests of residents, ratepayers and the local community;

facilitate communication between the local community and the governing body;

uphold and represent accurately the policies and decisions of the governing body;

make all reasonable efforts to acquire and maintain the skills necessary to perform the role of a councillor.

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 CN 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.

## Advisory Committees and standard committees

Council established four Advisory Committees with effect from 1 July 2019 until the day before the Council election in 2020. Advisory Committees are established under Part Q of Council's Code of Meeting Practice to provide advice to the elected Council on matters of strategic significance, and to provide advice to CN on implementation of relevant matters aligned to the Community Strategic Plan. Advisory Committees may make recommendations to Council or a Committee of Council, but no functions are delegated to them by Council.

The four Committees are:

Infrastructure Advisory Committee

Strategy and Innovation Advisory Committee

Community and Culture Advisory Committee

Liveable Cities Advisory Committee

CN will also continue as standing committees the:

Guraki Aboriginal Advisory Committee

Access Inclusion Advisory Committee

Youth Council

CN Audit and Risk Committee continues to provide independent assurance and assistance to Council on risk management, control, governance and external accountability requirements.

# Elected Council



**Cr Nuatali Nelmes**  
Lord Mayor (Labor)



**Cr Emma White**  
(Labor)



**Cr John Mackenzie**  
(Greens)



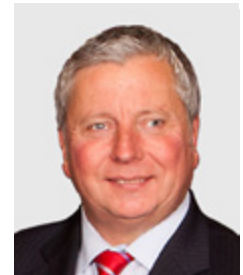
**Cr John Church**  
(Independent)



**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-Bartz**  
(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, 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)



# Our organisation



**Chief Executive Officer**  
Jeremy Bath

**Governance**



David Clarke

**Strategy and Engagement**



Brett Smith

**People and Culture**



Fiona Leatham

**Infrastructure and Property**



Ken Liddell

**City Wide Services**



Alissa Jones

**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**

**Transport and Compliance**

**Training and Learning**

**Property and Facilities**

**Libraries and Learning**

**Payroll**

**Customer Experience**

**Waste Services**

**Parks and Recreation**

# 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;

childcare;

strategic planning for our community;

community engagement about plans, services and facilities;

regulatory services; and

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, including 14 kilometres of spectacular coastline, almost 100,000 street trees and more than 400 parks, reserves and wetlands.

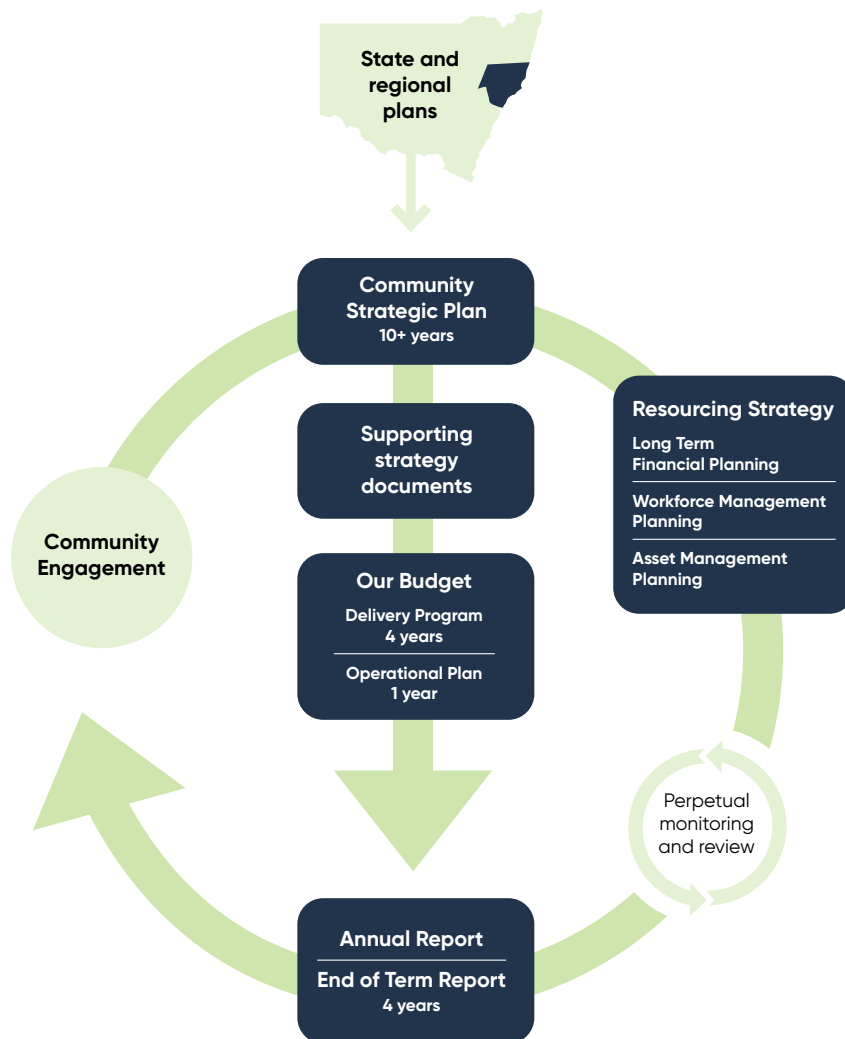
We work with local communities and business owners to improve the places we live, by supporting our business improvement associations, place making initiatives, murals in public places and other beautification projects.

# Why we do the six-monthly performance report

**It is a report to our community  
on our performance against our  
Delivery Program strategies.**

CN is required under the Local Government Act s404(5) to provide progress reports on the Delivery Program and Operational Plan at least every six months. Our six-monthly performance report details CN's progress on the principal activities detailed in the Delivery Program.





**Reporting on our performance**

The six-monthly performance report, along with the quarterly performance reports and annual report are the key points of accountability between CN and our community.

It is not a report to the Office of Local Government or the NSW Government; it is a report to our community on our performance against our Delivery Program strategies.

Every three months, CN reports on the key activities it has undertaken which contribute to achieving our Delivery Program and in the long term our Community Strategic Plan (CSP), Newcastle 2030.

# Our Performance





# Six-monthly highlights



**50,396**  
Calls received



**Over 2,795**  
People visited us at  
our customer counter



**78%**  
Of customers rated  
face to face contact  
with CN positively  
(December survey results)



**163,922**  
Library e-loans



Civic Theatre/Playhouse  
Attendees  
**88,578**



**592**  
DAs approved



Art Gallery  
Attendees  
**41,659**



Value of DAs approved  
**\$374 million**

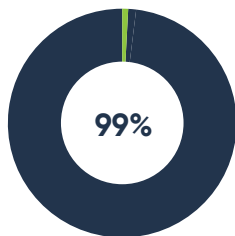


Museum  
Attendees  
**56,387**

### Total initiatives

# 226

Initiatives completed or on track

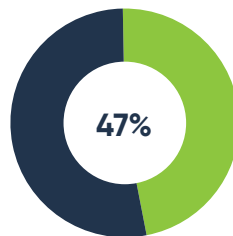


■ On target  
■ Monitor

### Works program

# \$36.6m

Year to Date Actual (YTD)

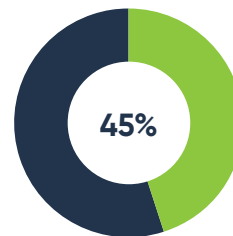


■ Full year budget  
■ December actuals

### Total expenditure

# \$134.6m

YTD Actual



■ Full year budget  
■ December actuals

## Highlights



### Resource Recovery

Residents can now drop off pre-sorted recyclable materials



### 20th Anniversary of Guraki

Celebration event held



### Tyrrell St Bridge

\$3.3 million upgrade begins



### 90th Anniversary of City Hall

and unveiling of Joy Cummings statue



### Newcastle 500

Newcastle's biggest sporting event was held 22 to 24 November



### Newcastle remembers

30th Anniversary of the earthquake



### CN's environmental initiatives recognised with major award

awarded leading prize in Local Government NSW's Excellence in the Environment Awards



### Beresfield Local Centre renewal

completed

# Works Program highlights



Roads and Transport

**\$7.6m**



Recreation Parks, Sporting Facilities and Open Space

**\$1.2m**



Environment

**\$9.6m**



Smart City

**\$1.1m**



Fleet Replacement

**\$3.3m**



Stormwater

**\$3.6m**



Information Technology

**\$2.6m**



Buildings, Structures and Places

**\$10.6m**

# Community satisfaction survey

Our second community survey of 2019/20 has been completed with another positive response. 598 people participated in the survey which is conducted every three months to help inform CN's decision making and service provision. Here is a taste 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.



**Over 8 in 10 (83%) of respondents are 'very satisfied' or 'satisfied'** with the overall maintenance and cleanliness of parks



**Nearly 8 in 10 (79%) of respondents are 'very satisfied' or 'satisfied'** with the overall maintenance and cleanliness of playgrounds



Customer service at the pools has a high satisfaction score, with **over 7 in 10 (73%) respondents saying that they are either 'very satisfied' or 'satisfied'** with the level of service received

## Planning for CN playgrounds

Respondents were asked to rate the importance of various features to have in playgrounds and their overall level of satisfaction towards several aspects of playgrounds.

Listed in order of importance:



**Provision of shade and shelters is rated far higher compared to other measures asked in the survey, with**

**79%** of respondents regarding this aspect as 'very important' and a further 20% rating this as 'important' giving the overall average rating of 4.9 out of 5 in importance



**This is followed by provision of public toilets, with**

**64%** rating this aspect as 'very important' and 28% saying this is 'important' giving the overall average rating of 4.7 out of 5 in importance



**Availability of seating also generated an overall average rating of 4.7 out of 5 in importance, whereby**

**56%** rating this aspect as 'very important' and 38% saying this is 'important' giving the overall rating of 4.7 out of 5 in importance







# 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.

## Community Objective

- 1.1 Effective and integrated public transport
- 1.2 Linked networks of cycle and pedestrian paths
- 1.3 A transport network that encourages energy and resource efficiency



## Highlights of Integrated and Accessible Transport



Park and Ride  
**24,026**  
 vehicle trips into/out  
 of the city removed  
 and transported



**76,014**  
 unique users of the  
 EasyPark app



**19,367**  
 passengers one-way  
 safely into the city  
 July-December



**57,000**  
 people utilised public  
 transport services  
 across the Supercars  
 500 weekend  
 including

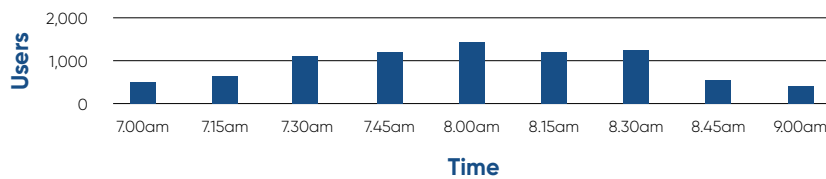


**28,000**  
 people catching  
 the light rail

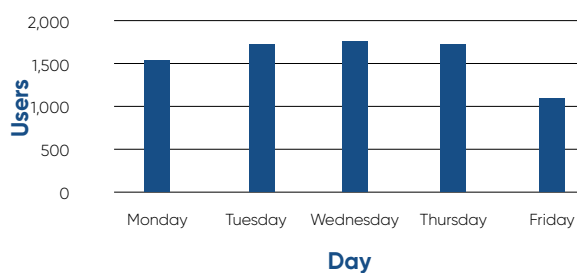


## Park and Ride

Most popular time **8.00am**



Most popular day **Wednesday**



## What we did

### New driverless shuttle

Newcastle's driverless shuttle was available for racegoers and locals to test-ride in Wheeler Place on the Supercars weekend.

The driverless shuttle operated in full driverless mode in Wheeler Place as part of the activities and events planned in Newcastle for the Supercars weekend.

Keolis Downer staff including driverless shuttle specialists and trained chaperones were onsite to answer people's questions around the trial.



### Extended parking for Darby Street

CN answered a call from businesses to extend the existing one-hour limits on Darby Street, giving customers more time to both enjoy a meal and indulge in some retail therapy on the popular strip.

The new two-hour, unmetered, parking limits were introduced between Bull and Queen Streets, operating from Monday–Saturday, 9am–7pm.

A four-hour, unmetered, parking limit was also introduced on Sundays between 9am and 4pm to encourage more parking turnover on the traditionally quieter day, which wasn't previously subject to time restrictions.

Local businesses have welcomed the new arrangements and CN's response to their concerns.

## How we performed

### Total Initiatives 100%

Of initiatives completed or on track



Monitor	0   0%
On Track	17   100%
Off Track	0   0%
No Targets Set	0   0%

### Total Key Performance Indicators 100%

Of KPIs completed or on track



Monitor	0   0%
On Track	1   100%
Off Track	0   0%
No Targets Set	0   0%

## 1.1 Effective and integrated public transport

Delivery Program objective	Operational Plan action 2019/20	Responsibility	Status
<b>1.1.1 Support implementation of the regional transport strategy</b>			
Liaise and partner with other government agency representatives to facilitate optimum transport outcomes for Newcastle	Actively represent Newcastle's position in relation to public transport needs in cross-government forums	Transport and Compliance	✓
Promote sustainable transport	Enhance information about public transport and active transport on CN's website	Transport and Compliance	✓
<b>1.1.2 Advocate for public transport improvements including extension of the light rail</b>			
Advocate to the State and Federal Government for improved transport outcomes for Newcastle	Present CN's ideas and position for improvements in public transport through submissions, participation in working groups and engagement with government agencies as opportunities arise	Transport and Compliance	✓
	Work collaboratively to deliver an expanded light rail network with relevant state agencies, Keolis Downer and the community	Transport and Compliance	✓

### 1.1.3 Plan and deliver accessible local infrastructure improvements for public transport

Improve equity of access to public transport, through upgrading of transport stops to meet the Disability Standards for Accessible Public Transport	Implement the transport stops program including the renewal and upgrades of bus shelters and seating to comply with Federal Government legislation	Transport and Compliance	✓
	CN will continue to advocate to other levels of government for assistance to meet compliance standards for transport stops	Transport and Compliance	✓
Improve access to public transport	Undertake planning for a principal pedestrian network	Transport and Compliance	✓


## 1.2 Linked networks of cycle and pedestrian paths

Delivery Program objective	Operational Plan action 2019/20	Responsibility	Status
<b>1.2.1 Continue to upgrade and extend cycle and pedestrian networks</b>			
Develop a network of safe, linked cycle and pedestrian paths integrated with key destinations and green space	Continue to implement the Newcastle Cycling Strategy and Action Plan	Transport and Compliance	✓
Enhance the safety of cyclists and pedestrians	Continue to support delivery of our special rate variation project cycleways	Transport and Compliance	✓
Promote walking and cycling	Continue to implement the ongoing cycling education and promotion campaign	Transport and Compliance	✓

### 1.3 A transport network that encourages energy and resource efficiency

Delivery Program objective	Operational Plan action 2019/20	Responsibility	Status
<b>1.3.1 Ensure safe road networks through effective planning and maintenance</b>			
Improve the safety, quality and amenity of local roads through increased road reconstruction, resurfacing and line marking programs	Develop and implement the roads resurfacing program and road renewal works program	Transport and Compliance	✓
	Improve safety for all road users, through implementation of pedestrian access and mobility plan project and local area traffic management projects	Transport and Compliance	✓
	Implement programs for repairs to defects on roads, kerb and gutter, footpaths, nature strips and medians, and stormwater drainage	Civil Construction and Maintenance	✓
Support the continuation of parking education and enforcement programs across Newcastle, particularly around schools and sporting fields/venues	Undertake parking safety education programs	Transport and Compliance	✓
<b>1.3.2 Ensure community and business needs for adequate and accessible parking are prioritised</b>			
Implement parking management strategies in high traffic areas to achieve safety and turnover of spaces	Enforce the parking provisions of the NSW Road Rules to achieve traffic and pedestrian safety and encourage increased turnover of parking spaces	Transport and Compliance	✓
Improve way-finding signage in commercial centres to assist drivers to locate available parking in a timelier manner	Install parking infrastructure that supports the use of available technology and smart parking initiatives	Transport and Compliance	✓
<b>1.3.3 Implement technology solutions to improve transport infrastructure and experiences, and encourage mobility innovation</b>			
Introduce technology to provide greater access to parking payment options and information	Increase usage of the pay by phone application	Transport and Compliance	✓

## Key Performance Indicators

Quarterly indicators	Results
Increase the number of users for the parking app (from 18,000)	76,014 

### The below annual measures to be reported on in the Annual Report

Maintain ★★★ community satisfaction levels for streets and commercial area cleaning
Maintain ★★★ service level for our roads
Maintain ★★★ service level for car parking
Maintain ★★★ service level for our pathways
Maintain ★★★ service level for our bridges and structures
Community (%) who agree cycling facilities are well maintained (Target 55%)
Community (%) who are satisfied with the condition footpaths (Target 49%)
Community (%) who agree cycle routes are well-connected (Target 34%)







# Protected Environment

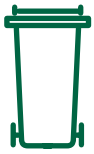
Our unique environment will be understood, maintained and protected.

## Community Objective

- 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



## Highlights of Protected Environment



### Kerbside collection

Red lid 18,086 tonnes  
Green lid 6,206 tonnes  
Yellow lid 5,071 tonnes



Garage sale trail

**5,776**

participants diverted  
an estimated

**40 tonnes**

of waste to reuse



**106,892**

tonnes of waste received



Summerhill talk and  
tour program

**547**

participants

## Resource Recovery Centre



**18%**

diversion

Since opening on 16 September 2019, CN's Summerhill Resource Recovery Centre (RRC) Sort & Save service has achieved 18% diversion from landfill.

- 4,898 total tonnes received from cash paying customers
- 40,920 vehicles delivered waste to the RRC
- 18% received have been recovered and diverted from landfill
- 10% diverted were presented as sorted materials (sort and save)

## What we did

### New Resource Recovery Centre

CN confirmed itself as one of Australia's most environmentally progressive councils on the 4 December 2019 when it opened a new \$6 million resource recovery facility.

With a 5,000m<sup>2</sup> undercover sorting area, the RRC at the Summerhill Waste Management Centre is now offering Newcastle residents the chance to drop off pre-sorted recyclable materials free of charge.

The RRC will increase waste diverted from landfill each year by around 5,700 tonnes, the equivalent of more than 30 Boeing 747s in weight, thanks to a 30,000-tonne processing capacity, with around 20 per cent of materials recycled.

### Solar farm

As well as the RRC, CN has recently completed a new solar farm built to save ratepayers around \$9 million over its 25-year lifespan.

Covering an area the size of five football fields on a capped landfill that was once a coal mine, the 14,500 photovoltaic cells are now producing 7.5 million-kilowatt hours of renewable electricity each year.

The solar farm is generating enough energy to power the equivalent of 1,300 households, which is a significant environmental gain as well as reducing CN's electricity costs by millions of dollars.



## enough solar power generation to power 1,300 households

The solar farm was partly funded with a \$6.5 million loan from Australia's Clean Energy Finance Corporation and \$1 million granted from the NSW Government's Environmental Trust, through its Waste Less, Recycle More Initiative, to the RRC.

### Newcastle's environmental initiatives win major awards

CN's efforts to bring the city up to world-leading environmental standards through initiatives such as a 5MW solar farm, 5,000 new LED street lights and electric vehicle charging stations have earned it the leading prize in Local Government NSW's (LGNSW) Excellence in the Environment Awards.

LGNSW President Linda Scott said Newcastle led an impressive array of 16 category winners at this year's awards.



*James Griffin MP, Parliamentary Secretary for the Environment and Veterans, with the CN's Adam Clarke, Deputy Lord Mayor Declan Clausen, Linda Scott and a Local Government NSW representative.*

CN delivered more than \$10 million in projects to improve sustainability, using CSIRO-predictive modelling to reduce air conditioning loads on buildings, established a network of sky cameras to predict cloud impact on solar power, created an e-transit hub with a solar car park and built a 5MW solar farm.

The outcome is a city that is well positioned for environmental sustainability well into the future.

The initiative also saw the prestigious Louise Petchell Memorial Award for Individual Sustainability go to CN's Innovation and Sustainability Coordinator Adam Clarke.

Adam showed great leadership in driving many of these initiatives through a combination of inspiration, education and enthusiasm, and is a deserving winner of this year's individual award.

## How we performed

### Total Initiatives

100%

Of initiatives completed or on track



Monitor	0   0%
On Track	19   100%
Off Track	0   0%
No Targets Set	0   0%

### Total Key Performance Indicators

100%

Of KPIs completed or on track



Monitor	0   0%
On Track	2   100%
Off Track	0   0%
No Targets Set	0   0%

## 2.1 Greater efficiency in the use of resources

Delivery Program objective	Operational Plan action 2019/20	Responsibility	Status
<b>2.1.1 Improve waste minimisation and recycling practices in homes, workplaces, development sites and public places</b>			
Develop internal waste management programs that reduce waste and increase recycling within CN	*Develop a Waste Strategy for CN	Waste Services	✓
Improve public place waste and recycling services that raise awareness of waste and increase resource recovery	*Ensure recycling services can be maintained, manage the current and emerging impacts of political changes of external bodies and organisations	Waste Services	✓
Improve and increase recycling infrastructure at Summerhill Waste Management Centre to increase resource recovery	Launch opening of new regional resource recovery centre facility and increase recycling to establish benchmark performance for future years	Waste Services	✓
<b>2.1.2 Investigate and implement renewable energy technologies</b>			
Increase the percentage of CN's electricity sourced from low carbon energy sources	Construct the mid-scale (5MW) Summerhill Solar Farm project to offset CN energy use and greenhouse emissions	Corporate and Community Planning	✓

Develop projects to implement battery storage and smart grid technologies	Establish No.2 Sportsground as the trial site for smart grid and smart city energy technologies	Corporate and Community Planning	✓
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### 2.1.3 Encourage energy and resource efficiency initiatives

Pilot and deploy technologies that improve energy and resource sustainability across CN and the broader community	Install private street lighting network throughout utilising LED technology and smart lighting controls	Corporate and Community Planning	✓
	Develop and implement an organics facility	Waste Services	✓

## 2.2 Our unique natural environment is maintained, enhanced and connected

Delivery Program objective	Operational Plan action 2019/20	Responsibility	Status
<b>2.2.1 Facilitate and advocate for protection and rehabilitation of natural areas</b>			
Continue to implement the Urban Forest Policy to achieve an expanded and sustainable canopy cover through our streets and parks	Maintain our street, reserve, and public land trees to ensure the health of our trees and safety of the community	Civil Construction and Maintenance	✓
	Implement the living streets tree replacement program to maintain and replenish our urban forest	Civil Construction and Maintenance	✓
Promote and control environmentally sustainable business practices and on-site wastewater system operation	Proactively monitor and regulate activities to minimise environmental impact, including implementing CN's business pollution prevention program and erosion and sediment control program	Regulatory, Planning and Assessment	✓
Ensure development takes place in accordance with the requirements of environmental planning	Manage contaminated land information and seek appropriate remediation through the development application process	Regulatory, Planning and Assessment	✓
	*Commence rehabilitation of the former Astra St landfill site	Waste Services	✓
Ensure priority natural environment areas are maintained and improved	Deliver environmental improvement projects and maintenance along the coastline	Assets and Projects	✓
	Deliver projects that maintain and enhance the natural environment including delivery of the Blackbutt Reserve Plan of Management	Assets and Projects	✓

### 2.2.2 Encourage and support active community participation in local environmental projects

Opportunities for community involvement are incorporated in the delivery of natural environment areas maintenance and improvement projects	Deliver the natural connections and living streets community education initiatives in co-ordination with the delivery of key environment, stormwater and road projects	Assets and Projects	✓
	Support volunteer involvement in the delivery of natural environment programs (eg Landcare)	Parks and Recreation	✓


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

Delivery Program objective	Operational Plan action 2019/20	Responsibility	Status
<b>2.3.1 Ensure decisions and policy response to climate change remains current and reflects community needs</b>			
Keep the community involved in the development of climate change adaption measures consistent with the adopted plans	Monitor sea level rise and ground water behaviour in low lying suburbs	Assets and Projects	✓
<b>2.3.2 Build community readiness by engaging the community in risk management processes</b>			
Support individuals to prepare, respond and recover from emergency events	Co-ordinate prevention, preparedness, response and recovery activities in accordance with legislation and emergency plan responsibilities	Legal	✓
	To formalise an Integrated Emergency Management Capability and Capacity Development Framework to enhance CN's capacity to effectively prevent, prepare for, respond to, and recover from significant emergency events impacting the communities of Newcastle	Legal	✓

\* new actions (see page 96 for more detail)

## Key Performance Indicators

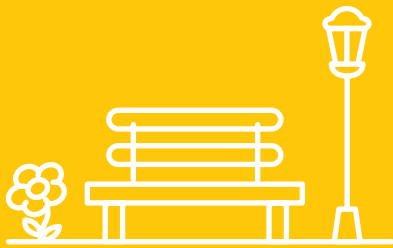
Quarterly indicators	Results
Maintain Landcare hours and programs	continuing 
Level of satisfaction with bins in Newcastle ★★ (reported from September survey)	89% 

The below annual measures to be reported on in the Annual Report	2019	2020	Early Results
Reduction of 5% in waste land fill			
Improve aesthetic and cleanliness of our city above ★★☆☆ streets and public areas			
Improve aesthetic and cleanliness of our city above ★★☆☆ public parks	3.7	4.1	
Improve aesthetic and cleanliness of our city above ★★☆☆ beaches and beach facilities			
Improve aesthetic and cleanliness of our city above ★★☆☆ Ocean baths and facilities			
Increase usage of community recycling centre			
40% waste diversion rate for municipal collection			
Plant over 1,000 trees a year			









# Vibrant, Safe and Active Public Places

A city of great public places and neighbourhoods promoting people's happiness and wellbeing.

## Community Objective

- 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



## Highlights of Vibrant, Safe and Active Public Places



(3.8) Satisfaction with playground equipment available



(4.1) Satisfaction with customer service at pools  
(Community survey)



**92%** of people have visited a park in the last 12 months  
(Community survey)



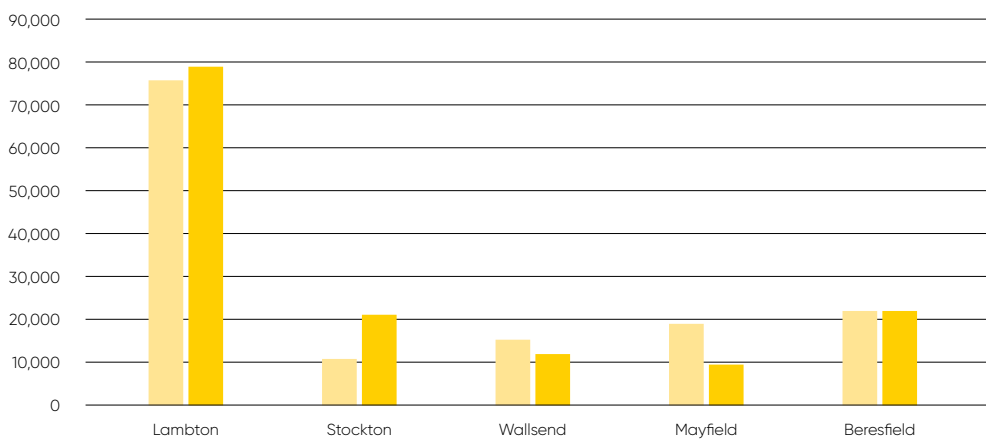
**2,365** overall attendance at events in City Hall, Fort Scratchley Function Centre and Museum hire spaces



**18** times the community hire rate was used at Civic Theatre, Playhouse, City Hall, Fort Scratchley Function Centre and Museum

## Swim centre attendance **143,747**

Dec 18 Dec 19



## What we did

### City unveils towering harbourside Christmas tree

CN installed an 11-metre-tall Christmas tree at Queens Wharf to spread festive cheer and activate the city centre over the holiday season.

Adorned by more than 4,300 lights and 350 decorations, the tree is expected to become a tradition over the next decade.

Novocastrians appreciated the sight of the tree by the harbour, especially at night. It became a major drawcard, bringing families into the city.

The tree will be installed in the city centre annually over the holiday period.



*Lord Mayor Nuatali Nelmes at the installation*

## How we performed

### Total Initiatives

**100%**

Of initiatives completed or on track



Monitor	0   0%
On Track	35   100%
Off Track	0   0%
No Targets Set	0   0%

### Total Key Performance Indicators

KPIs are annual, to be reported on in the Annual Report

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

Delivery Program objective	Operational Plan action 2019/20	Responsibility	Status
<b>3.1.1 Provide quality parkland and recreation facilities that are diverse, accessible and responsive to changing needs</b>			
Upgrade and enhance our parkland and recreational facilities	Deliver recreational facility improvements throughout the city – playgrounds, outdoor courts, sportsgrounds, exercise equipment, dog off-leash areas	Parks and Recreation	✓
	Provide open spaces to meet community needs – playgrounds, outdoor courts, sportsgrounds, exercise equipment, dog off-leash areas	Parks and Recreation	✓
	Provide aquatic facilities to meet community needs and industry requirements	Parks and Recreation	✓
	Support safe use of beaches through lifesaving services	Parks and Recreation	✓

	Deliver recreation projects that improve our public space	Parks and Recreation	✓
	Providing sustainable infrastructure to support our parkland and recreational facilities by construction of new assets and renewal of existing assets	Civil Construction and Maintenance	✓
Ensure that recreation facilities provide opportunities for the full range of age groups and abilities	Deliver projects that support whole of community use and incorporate universal design principles	Parks and Recreation	✓
Ensure spaces and facilities are multi-functional, and adaptable to changing need	Undertake plans of management and masterplans to reflect the current community needs	Parks and Recreation	✓

### 3.1.2 Enhance our beaches and coastal areas through upgraded facilities

Continue to support and deliver on our special rate variation project 'Coastal Revitalisation'	Plan and design for the implementation of the Bathers Way at South Newcastle, Bar Beach and King Edward Park	Assets and Projects	✓
Upgrade and enhance our beaches and coastal area facilities	Providing sustainable infrastructure to support our beaches and coastal facilities by construction of new assets and renewal of existing assets	Civil Construction and Maintenance	✓
	Ensure our ocean baths, beaches and coastal facilities are clean and inviting	Property and Facilities	✓

### 3.1.3 Plan, coordinate and deliver cultural and community infrastructure and programs

Develop and deliver a range of learning-based community events and programs in partnership to enhance social connections	Maintain a balance of programming targeted to a breadth of audience demographics including works of new and emerging thinking, forms and technology	Libraries and Learning	✓
	Maintain a balance of audience engagement programs targeted to a breadth of audience demographics	Libraries and Learning	✓
	Establish a fully resourced virtual library and seamless online membership experience	Libraries and Learning	✓
	Establish partnerships with key programming deliverables for the city	Libraries and Learning	✓

Ensure Newcastle audiences have access to a diverse range of exhibitions and works of high quality	Maintain a balance of Museum audience engagement targeted to a breadth of audience demographics	Museum	✓
	Enhance relationships within and external to CN to promote our Museum	Museum	✓
	Maintain a balance of programming for the Art Gallery, targeted to a breadth of audience demographics including works of new and emerging thinking, forms and technology	Art Gallery	✓
	Maintain a balance of programming for Civic Services targeted to a breadth of audience demographics including works of new and emerging thinking, forms and technology	Civic Services	✓
Partner with Newcastle's small to medium not for profit arts and cultural organisations in growing arts and culture in the city	Establish up to five programming partnerships of up to three-year terms with key programming deliverables for the city	Civic Services	✓
Ensure our buildings are multi-functional and support whole of community use	Ensure our community and CN buildings are clean, inviting, damage and graffiti free	Property and Facilities	✓

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

Delivery Program objective	Operational Plan action 2019/20	Responsibility	Status
<b>3.2.1 Celebrate Newcastle's history, cultural heritage and cultural diversity</b>			
Grow the city's identity via its collections of art and artefacts, local history and architecture	Plan, support and maintain the city's art exhibitions and collections to generate educational programming	Art Gallery	✓
	Secure and preserve Newcastle's stories, heritage and history collections	Libraries and Learning	✓
<b>3.2.2 Increase collaboration with artists and practitioners in the cultural sector</b>			
Promote the Newcastle Library's Local History and Heritage Collections through a range of exhibitions, partnerships and programs	Present shows within Civic Services that feature local stories and cultural identity across the local government area	Civic Services	✓
	Maintain a balance of local stories told through exhibitions, web content and media	Museum	✓



Expose local stories, both historic and contemporary, through cultural programming and build Newcastle's cultural identity	Present Art Gallery shows that feature local stories and cultural identity across the local government area	Art Gallery	✓
	Deliver Arts and Cultural support programs within the Art Gallery and Civic Services	Art Gallery and Civic Services	✓

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

Delivery Program objective	Operational Plan action 2019/20	Responsibility	Status
<b>3.3.1 Collaborate with local groups and services to address crime and safety</b>			
Provide CN parking facilities that are safe, welcoming and inclusive	Deliver improved accessibility across Newcastle through parking safety initiatives, management and enforcement	Transport and Compliance	✓
	Continue to partner and fund on the ground initiatives including Walk Smart and Salvation Army Streetsafe program	Corporate and Community Planning	✓
Protect, promote and control the risk to public health associated with local business activities	Conduct regular inspection programs of food businesses, skin penetration premises, public swimming pools and monitor regulatory compliance for premises with water cooling systems (legionella)	Regulatory, Planning and Assessment	✓
Develop public places that are safe, welcoming and inclusive	Deliver park improvement projects that integrate safer by design principles	Parks and Recreation	✓
<b>3.3.2 Plan for a night-time economy, characterised by creativity, vibrancy and safety, that contributes to cultural and economic revitalisation</b>			
Implement policy and strategic initiatives to encourage more diverse night-time venues	Implement the year 2 actions from the Newcastle After Dark Strategy	Corporate and Community Planning	✓
	Deliver, with partners, the night-time spaces project to create more interactive and safer public spaces in the city's nightlife precincts	Corporate and Community Planning	✓
	Apply crime prevention through environmental design principles for all new and replacement infrastructure	Corporate and Community Planning	✓
	Implement creative and safety lighting programs	Corporate and Community Planning	✓

## Key Performance Indicators

The below annual measures to be reported on in the Annual Report	2019	2020	Early Results
Increase the annual attendance at Libraries, Art Gallery, Museum and Civic Services by 5%			
Maintain a community (%) that feel overall safe in Newcastle LGA (Target 74%)			
Community (%) who agree the upgrades to coastal facilities have enhanced our beaches and coastal areas (Target 87%)			
Improve community satisfaction above ★★★ maintenance of public parks	3.7	4.1	✓
Improve community satisfaction above ★★★ condition of ocean baths and facilities			
Improve community satisfaction above ★★★ playground and equipment available	3.5	3.8	✓
Improve community satisfaction above ★★★ shade provided in parks and playgrounds	3.1	3.3	✓







# Inclusive Community

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

## Community Objective

4.1 A welcoming community that cares and looks after each other

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



## Highlights of Inclusive Community



**78%**  
feel welcomed and  
connected with their local  
community  
(survey results -  
Summer 2018)

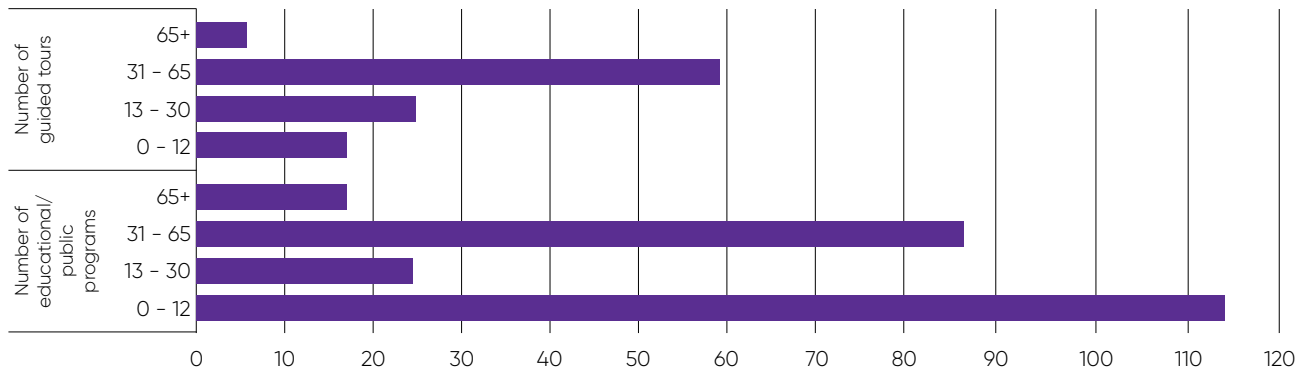


**20th  
anniversary**  
Guraki Aboriginal  
Advisory Committee



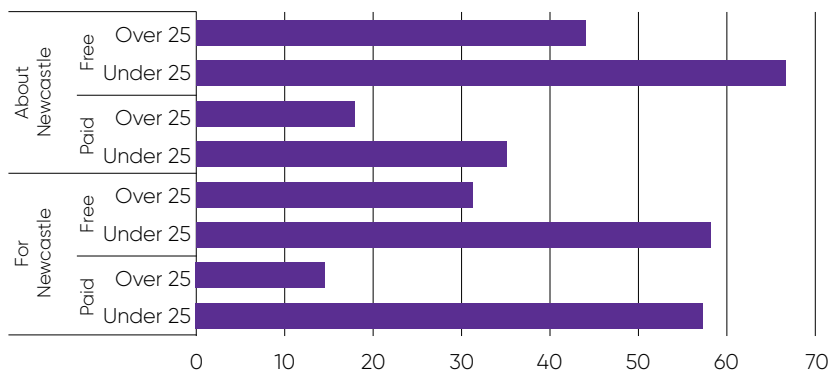
**41,659**  
Art Gallery attendance

### Programs and Tours - Art Gallery



**56,387**  
Museum attendance

### Number of programs - Museum



## What we did

### Guraki Committee celebrates its 20th anniversary of driving reconciliation

The Guraki Committee provides high level strategic advice to assist CN to better understand the perspectives and aspirations of local Aboriginal people.

Guraki's milestone was marked on 7th November at an anniversary event held at Newcastle Museum. The past and future came together in a unique augmented reality Aboriginal Acknowledgement Ceremony highlighting the heritage and culture of local Aboriginal peoples followed by a video presentation of Guraki and CN's journey over the past 20 years.



*Lord Mayor celebrates the 20th anniversary of the Guraki committee*



### Between two worlds exhibition opened at the Art Gallery

BETWEEN TWO WORLDS (16 November 2019 – 16 February 2020) comprises 62 works from 43 artists examining themes ranging from cultural identity, globalisation and migration.

### 30 years on: Remembering the 1989 earthquake

At 10.27am on 28 December 2019 it was 30 years to the minute since an earthquake broke Novocastrian hearts and devastated our city.

CN remembered the 13 people killed and the courage, resilience and community spirit that followed the 1989 quake by hosting and supporting a range of events to mark the 30th anniversary.

CN also acknowledged the incredible efforts of the emergency services personnel and others who helped their fellow citizens.

As well as killing 13 and injuring 160, the quake caused around \$4 billion in damage, an astonishing figure.

More than 35,000 homes were damaged, leaving 1,000 people homeless, as were 147 schools and 3,000 other buildings.

Newcastle Museum's *Earthquake Then and Now and Again* exhibition was extended due to public demand until Monday 13 January after opening in July.



First responders at the Newcastle earthquake in 1989

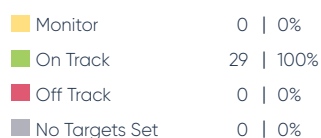
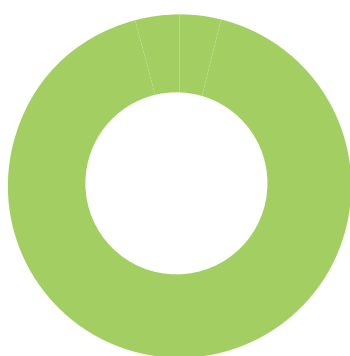


## How we performed

### Total Initiatives

**100%**

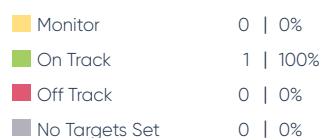
Of initiatives completed or on track



### Total Key Performance Indicators

**100%**

Of KPIs completed or on track



## 4.1 A welcoming community that cares and looks after each other

Delivery Program objective	Operational Plan action 2019/20	Responsibility	Status
<b>4.1.1 Acknowledge and respect local Aboriginal history, cultural heritage and peoples</b>			
Deliver CN's Aboriginal Heritage Management Strategy	Facilitate the Guraki Aboriginal Advisory Committee to provide advice to CN on matters relating to culture and heritage	Corporate and Community Planning	✓
Know our heritage and enhance our community's knowledge or and regard for Aboriginal cultural heritage items and places	Implement the dual naming project with the installation of signage at eight locations and supporting website	Corporate and Community Planning	✓
Increase engagement with local Aboriginal community	Develop and facilitate opportunities for workshops with local groups eg Wollotuka	Civic Services	✓
	Utilisation of Aboriginal science and collection in Supernova	Museum	✓

#### 4.1.2 Support initiatives and facilities that support social inclusion and community connections

Support and encourage programs and events by community groups and not for profit groups	Liaise with community and sporting clubs for open space bookings and events	Parks and Recreation	✓
	Raise public awareness of water safety issues through a targeted education program	Parks and Recreation	✓
	Advocate and liaise with groups in relation to community building bookings and events	Property and Facilities	✓
Ensure open space and facilities are multi-functional and support whole of community use	Upgrades to community facilities to improve accessibility	Property and Facilities	✓
Deliver the Disability Inclusion Action Plan	Further develop advice and guidance on delivering accessible and inclusive events. Deliver/develop partnerships for inclusive events	Corporate and Community Planning	✓
	Promote and support roll out of Abilitylinks Better App	Corporate and Community Planning	✓
	Undertake three accessibility audits for CN's facilities or assets	Corporate and Community Planning	✓
	Continue the rewards and recognition program for CN volunteers	Civic Services	✓

#### 4.1.3 Improve, promote and facilitate equitable access to services and facilities

Deliver the Disability Inclusion Action Plan	Implement Disability Awareness training as part of staff induction process	Corporate and Community Planning	✓
Promote a culture of responsive customer service	Undertake second audit of website accessibility to assess progress towards content compliance	Corporate and Community Planning	✓
Celebrate inclusive practice and access outcomes	Liaise with and promote accessible and inclusive sports and activities within Newcastle	Corporate and Community Planning	✓
Improve staff awareness of disability issues to provide responsive services for customers with a disability	Promote and facilitate inclusion awareness with councillors, executive leadership and other staff	Corporate and Community Planning	✓

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

Delivery Program objective	Operational Plan action 2019/20	Responsibility	Status
<b>4.2.1 Ensure people of all abilities can enjoy our public places and spaces</b>			
Ensure that a variety of parklands and recreational facilities are provided, that are accessible and distributed equitably across the city	Deliver recreational facility improvements throughout the city - playgrounds, outdoor courts, sportsgrounds, exercise equipment and dog off-leash area	Parks and Recreation	✓
Demonstrate leadership in public domain improvements	Promote new Lift and Change facilities at Nobbys Beach. Develop priority list of potential lift and change locations	Corporate and Community Planning	✓
	Facilitate the Disability Inclusion Advisory Committee, and prepare second iteration of the Disability Inclusion Action Plan	Corporate and Community Planning	✓
New or renewed infrastructure will be delivered in accordance with Disability Standards where practical	Continuously upgrade CN assets to meet the requirements of the Disability Discrimination Act	Assets and Projects	✓


#### 4.2.2 Improve access to formal and informal learning opportunities, facilities and services

Increase focus on young people (16–30 yrs)	Actively invest in programming and communications targeted to young people	Civic Services	✓
Develop and deliver community programs, partnerships, information and learning programs designed to create wide opportunities for all	Target lifelong learning resources and programs to improve skills in financial literacies; health literacies; living sustainably and promoting wellbeing	Libraries and Learning	✓
	Measure the impact of early childhood activities for libraries and childcare over a period to develop proven methodologies which has every child read	Libraries and Learning	✓
	Establish adult learning volunteer program	Libraries and Learning	✓
	Target lifelong learning for community governance workshops to support CN and community volunteer organisations	Libraries and Learning	✓
	Actively invest in education and public programs engaging with identified groups	Art Gallery	✓
	Actively invest in education and exhibitions programs within the Museum, engaging with identified groups	Museum	✓

#### 4.2.3 Promote recreation, health and wellbeing programs

Support and encourage development of recreation and leisure opportunities and events	Provide website and social media updates to encourage use of recreation	Parks and Recreation	✓
Promote awareness of the requirements of the Companion Animals Act with respect to the ownership of companion animals	Continue the existing Responsible Pet Ownership Program, to have three to four community events per year in collaboration with RSPCA and other stakeholders	Transport and Compliance	✓

## Key Performance Indicators

Quarterly indicators	Results
Volunteer satisfaction with programs	on track 

### The below annual measures to be reported on in the Annual Report

- Deliver a minimum of four targeted lifelong learning resources and programs
- Increase the number of education and exhibition programs with identified groups
- Maintain the number of community projects funded annually through grants and sponsorship programs
- Community (%) who feel welcomed/ connected with your local community (Target 78%)
- Community (%) who agree Newcastle's Civic Theatre, Art Gallery, Libraries and Museum facilities play a primary role in the development and promotion of culture in Newcastle





# Liveable Built Environment

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

## Community Objective

- 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



### Highlights of Liveable Built Environment



**8**  
heritage conservation  
areas declared



mean net determination  
times for Development  
Applications (DAs)  
**65.6 days**



average value of DAs  
approved/month  
**\$631,510**

the average number  
of DAs received/month  
**110**  
applications



### No. of Development Applications and value of works

Approved	592	\$373,854,043
Determined*	701	\$433,772,892
Received*	601	\$461,155,038

\*Includes applications that have been rejected due to inadequate information and are likely to be submitted and accepted at a later date



## What we did

### Community consultation on Masterplans

#### **Carrington Greenspace**

This Masterplan sets the future direction for Carrington Greenspaces, providing innovative and active spaces for all members of the community to enjoy.

Additional feedback was sort as part of the public exhibition in November and December.

#### **James Street Plaza**

Two Masterplan concepts were presented to the community to create a flexible multi-use meeting space for the whole community, consultation closed in January.

#### **Council endorses the transfer of harbourside land to City of Newcastle**

CN endorsed five harbourside lots stretching from the Cowper Street Bridge, Wickham, to Lynch's Hub Café will be officially transferred to the City for permanent use as the harbour promenade.

### City marks 90th birthday of civic jewels

This year CN the charge to a new, more accessible CBD by relocating to a modern office block in the West End.

Ninety years ago it blazed a similar trail, opening City Hall and the Civic Theatre upon completion of a twin £300,000 development dubbed "Civic Block".

Council had by then outgrown a small Watt Street premises, which previously served as military offices during the days of the penal-colony, and moved west in parallel with large-scale industrial expansion.

Ninety years ago a great weeklong celebration kicked off in Newcastle to mark a development that shaped the City's Civic Precinct. As well as the two grand openings, bands played for the community in King Edward Park, other entertainment featured a soccer tournament, competitive woodchop, surf carnival and aerial pageant at District Park, while a new floating dock was launched on the harbour.



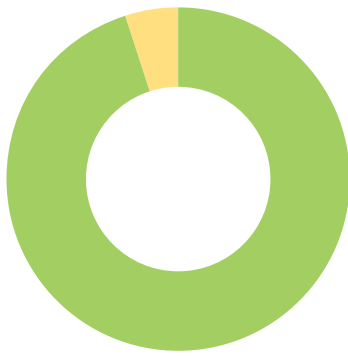
*Builders put the finishing touches on Civic Theatre as work progressed on City Hall's clocktower.*

## How we performed

### Total Initiatives

**95%**

Of initiatives completed or on track



Monitor	1	5%
On Track	19	95%
Off Track	0	0%
No Targets Set	0	0%

### Total Key Performance Indicators

KPIs are annual, to be reported on in the Annual Report

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

Delivery Program objective	Operational Plan action 2019/20	Responsibility	Status
<b>5.1.1 Protect and promote our unique built and cultural heritage</b>			
Ensure compliance with environmental planning regulations	Undertake investigations into alleged breaches of planning laws and development consents and promote awareness of policy, procedure and laws to encourage voluntary compliance	Regulatory and Assessment	✓
Ensure development controls and zoning protect the heritage significance of items and conservation areas	Implement the recommendations from the Review of Heritage Conservation Areas Final Report (2016). This includes the preparation of planning proposals and a review of Development Control Plans and Technical Manuals	Regulatory, Planning and Assessment	✓

Ensure we protect and maintain our unique built and cultural heritage infrastructure	City Hall restoration - restore the northern and western facade of City Hall	Assets and Projects	✓
	*Operate selected CN venues as venue hire, balancing community access and revenue generation to offset venue operational costs	Civic Services	✓
	*Maintain interiors and facilities of City Hall and Civic Theatre	Civic Services	✓
	Increase community access and use of Civic Theatre, Playhouse and City Hall	Civic Services	✓

### 5.1.2 Ensure our suburbs are preserved, enhanced and promoted, while also creating opportunities for growth

The land use pattern will reinforce mixed use centres, educational nodes, opportunities for technology-based businesses, supported by integrated transport	Prepare the Local Strategic Planning Statement as required in the Environmental Planning and Assessment Act 1979 and update the Local Planning Strategy	Regulatory, Planning and Assessment	✓
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### 5.1.3 Facilitate well designed and appropriate scale development that complements Newcastle's unique character

Protect and enhance heritage buildings, streetscapes, views and key features, as well as, encouraging building innovation	In the assessment of development applications ensure development is consistent with the principles in CN's Local Planning Strategy 2015, including ensuring development addresses public spaces and is scaled for the pedestrian to provide vibrant and activated public spaces	Regulatory, Planning and Assessment	✓
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## 5.2 Mixed-use urban villages supported by integrated transport networks

Delivery Program objective	Operational Plan action 2019/20	Responsibility	Status
----------------------------	---------------------------------	----------------	--------

### 5.2.1 Plan for concentrated growth around transport and activity nodes

Implement the recommendations of CN's Parking Study and Parking Management Action Plan	Provide improved access and management of on-street parking spaces across Newcastle consistent with CN's adopted Parking Management Framework	Transport and Compliance	✓
	Implement the recommendations of CN's Permit Parking Guidelines, consolidating control of all CN's parking permits into one management area	Transport and Compliance	✓
	Support Park and Ride and investigate possible new locations	Transport and Compliance	✓
Promote integrated, sustainable, long term planning for Newcastle	Implement the priority actions in the Greater Newcastle Metropolitan Plan 2036	Regulatory, Planning and Assessment	○
	Implement the actions in the Wickham Master Plan to deliver on the vision to create a diverse and dynamic mixed-use neighbourhood	Regulatory, Planning and Assessment	✓

### 5.2.2 Plan for an urban environment that promotes active and healthy communities

Raise fire safety awareness of all relevant property owners and managers, tenants and business operators	Promote and encourage voluntary compliance with fire safety regulations through submissions of Annual Fire Safety Statements and through the Fire Safety Statement Program	Regulatory, Planning and Assessment	✓
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## 5.3 Greater diversity of quality housing for current and future community needs

Delivery Program objective	Operational Plan action 2019/20	Responsibility	Status
----------------------------	---------------------------------	----------------	--------

### 5.3.1 Ensure sufficient housing diversity to meet community needs, including affordable and adaptable housing options

Promote fire safety in medium to high density boarding houses	Annual compliance inspections of registered and assisted boarding houses, as well as premises being used as unauthorised boarding houses to ensure compliance with fire safety and planning legislation	Regulatory, Planning and Assessment	✓
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Ensure sufficient housing capacity for our future population	CN to participate in the Urban Development program established by the Department of Planning and Environment to monitor delivery of housing in the Lower Hunter	Regulatory, Planning and Assessment	✓
Facilitate affordable living	Implement the CN Affordable Living Plan	Regulatory, Planning and Assessment	✓

#### 5.4 Sustainable infrastructure to support a liveable environment

Delivery Program objective	Operational Plan action 2019/20	Responsibility	Status
<b>5.4.1 Advocate for implementation of energy and resource efficiency in new developments</b>			
Improved waste and recycling infrastructure in new developments	Finalise waste management in new developments guidelines which set minimum planning requirements	Waste Services	✓
<b>5.4.2 Plan, provide and manage infrastructure that continues to meet community needs</b>			
Implement best practice asset management to deliver sustainable services	Prioritise renewal of infrastructure to deliver desired levels of service	Assets and Projects	✓
	Ensure capacity is maintained at the Summerhill Waste Management Centre to meet the needs of the community	Waste Services	✓

\*new actions (see page 96 for more detail)

### Key Performance Indicators

#### The below annual measures to be reported on in the Annual Report

- Complete the agreed number of public engagements with responsible pet ownership events
- Community (%) who agree there is a good mix of housing types (large and small single dwellings, apartments, units in their local suburb)
- Community (%) who are satisfied with the quality of heritage conservation (Target 56%)
- Proportion (%) of houses within 800 metres of a public transport stop
- % of development applications notified in accordance with the Development Control Plan
- % of development applications that have information available on the web site, that complies with the GIPA
- 80% of food premises satisfactory on first food inspection for the year
- Community (%) who agree there is sufficient land available for different types of businesses to establish and grow



rivers

The Birdcage

City of Newcastle  
1300 634 634  
www.cityofnewcastle.com.au



# Smart and Innovative

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

## Community Objective

6.1 A vibrant diverse and resilient green 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



Highlights of Smart and Innovative



Newcastle App  
**1300+**  
downloads since  
launch



**Second IQ talk  
held for the year**

Headlining this edition was  
Colin Kinner - big thinker and  
innovation change agent



Supercars 500  
attracted  
**154,000**  
people



Total combined audience  
**14m**

Estimated value  
of coverage  
**\$2m**



**\$30.1m**  
to local economy



## What we did

### New app launched

CN's new smart phone app is part of our Smart City Program and has been designed to increase digital communication with residents and visitors. The app is your one stop shop for everything there is to know about Newcastle including latest news and information on city services and events, plus handy tips on where to eat, stay, shop and play. Enjoy a faster way to explore Newcastle; all from the convenience of your smartphone.

#### Key features

**Discover:** everything around you in list or map view - beaches and pools, sportsgrounds, art and culture, attractions and tours, parks, libraries, accommodation, food and drink.

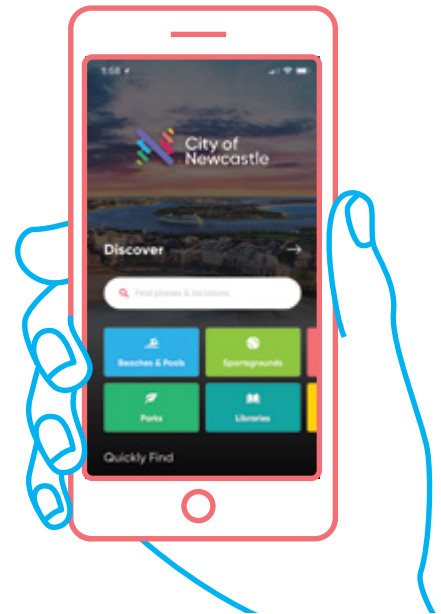
**Quickly find:** a handy feature helping you to find what you need in the area whether it's parking, bike racks or BBQs.

**What's On:** a list of the many events happening in our buzzing city.

**News:** stay up to date on the latest City news breaking in and around Newcastle.

**Quickly connect to our social media accounts**

**Report an issue:** you can help make the CN a better place by reporting issues such as graffiti, fallen trees or broken or damaged CN facilities. All submitted information is confidential. Note - the CN app has been designed to report non-urgent issues. To report urgent issues, please phone us on 02 4974 2000 or in life threatening emergencies please contact 000.



### Newcastle leads the way with smart city infrastructure

An advanced network of sensors spread across the city has put Newcastle on the front foot to combat a range of local environmental issues.

CN's 'Envirosensing' network and Internet of Things (IoT) project, officially launched on 18th October, is the culmination of three years of work to build one of the most advanced smart city infrastructure systems in Australia.

The system is designed to measure a range of environmental conditions including temperature, humidity, wind direction, air quality, water usage, soil moisture and solar irradiance.



### **Newcastle 500 delivers for city in 2019**

The Supercars Newcastle 500 has delivered another successful event for the city in 2019, with solid attendance numbers, positive feedback from businesses, and tens of thousands of dollars raised for charity.

In its third year, the Newcastle 500 drew 154,000 people through the gates over the three-day event, with police 'extremely pleased' with the 'very respectful and well behaved' crowd.

Newcastle was on show over the event weekend, with 344 media stories from Friday 22 to Sunday 24 November, reaching a combined domestic audience of more than 14 million people, with an estimated value of over \$2 million.

CN's social media was lit-up with 1.2 million individual impressions of the multiple posts shared including action shots from the track and videos showcasing the city bursting with activity.

It was great to see Hunter Street Mall active with the Super-Duper Karts event, including music, a petting zoo and camel rides thanks to a local business-led event.

## How we performed

### Total Initiatives

100%

Of initiatives completed or on track



Monitor	0   0%
On Track	25   100%
Off Track	0   0%
No Targets Set	0   0%

### Total Key Performance Indicators

KPIs are annual, to be reported on in the Annual Report

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

Delivery Program objective	Operational Plan action 2019/20	Responsibility	Status
<b>6.1.1 Recognise and strengthen Newcastle's role as a regional capital and hub for industry, education, health, business, personal, tourism, port and logistics services</b>			
Embrace digital platforms to broaden audiences for culture	Invest in digital platforms to broaden and deepen audience engagement in the Art Gallery	Art Gallery	✓
	Invest in digital platforms to broaden and deepen audience engagement in the Museum	Museum	✓
Promote the lifestyle and cultural values of Newcastle as a place to work, invest and live	Develop an opportunities prospectus to promote Newcastle as the perfect business and lifestyle location nationally and internationally	Major Events and Corporate Affairs	✓
	Participate in the United Nations Compact City Partnership program	Corporate and Community Planning	✓

### 6.1.2 Attract new business and employment opportunities

Continue to work with the NSW Government to promote revitalisation of the city centre and attract new investment, business and jobs	Gather and analyse economic and industry information to identify gaps and business opportunities	Corporate and Community Planning	✓
Strengthen the existing commercial, activity, service and employment centres	Continue to deliver the Local Centres Public Domain Program to foster new growth in local centres	Assets and Projects	✓

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

Delivery Program objective	Operational Plan action 2019/20	Responsibility	Status
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### 6.2.1 Support and advocate for innovation in business, research activities, education and creative industries

Increase support for, and engagement with, local artists, innovative thinkers, academic creatives and cultural practitioners	Support development of artists and practitioners through mentoring and professional placements	Art Gallery	✓
	Establish program for tertiary students in cultural disciplines and professional practitioners, to view ticketed programming at reduced prices	Museum	✓
	Develop a specific Library IT Infrastructure Plan	Libraries and Learning	✓
	Support and encourage innovation and creativity at all levels	Libraries and Learning	✓
	E-Smart Library that fosters digital citizenship	Libraries and Learning	✓
Continue to facilitate innovative ecosystem development projects	Support the strategic development of the regional incubator collaborative project and the iQ series of events	Corporate and Community Planning	✓

### 6.2.2 Support and advocate for the small business sector

Continue to build on and promote Newcastle's advantages in education, health, energy research and smart city initiatives	Deliver the Newcastle Living Lab Framework to promote technology innovation trials and research	Corporate and Community Planning	✓
	Continue to expand smart city infrastructure including smart poles, WiFi, and sensor networks	Corporate and Community Planning	✓
	Deliver a range of digital platforms that can collect, analyse and present data including portal, app, dashboard and city intelligence platform	Corporate and Community Planning	✓

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

Delivery Program objective	Operational Plan action 2019/20	Responsibility	Status
<b>6.3.1 Facilitate events and festivals that attract visitors and support the local economy</b>			
Maintain a diverse program of events to appeal to a broad audience that build on Newcastle's assets	Deliver the annual CN Event Sponsorship Program	Major Events and Corporate Affairs	✓
	Support events via provision of Visitor Services to increase visitor nights and expenditure	Civic Services	✓
	Support industry through training opportunities and increase visitor experience	Civic Services	✓
Build cultural tourism by presenting events that celebrate the city and contribute to its identity	Develop local stories in our Art Gallery and build Newcastle's cultural identity	Art Gallery	✓
	Tell the stories of Newcastle through a variety of mediums and technologies in collaboration with other CN units and community	Museum	✓
<b>6.3.2 Work with the tourism sector to further develop Newcastle as a visitor and event destination</b>			
Implement the Destination Management Plan	CN to continue its leadership role in developing the visitor economy	Major Events and Corporate Affairs	✓
Continue to work on researching and promoting sector infrastructure issues, including accommodation, and conference facilities	Maintain the visitor website as well as print promotions such as maps and self-guided tours	Major Events and Corporate Affairs	✓
Utilise economic and business information to track city and key industry trends	Investigate the visitor services model	Major Events and Corporate Affairs	✓
Continue to identify signature events and experiences for the Newcastle community and our visitors	Promote Newcastle as a destination for business, association and professional conferences and events	Major Events and Corporate Affairs	✓

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**6.3.3 Work with businesses, planners and government at all levels to facilitate key infrastructure to support business growth**

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Work with our community, business sector and government to identify and facilitate key infrastructure projects	Continue to support the development of Newcastle Airport and expansion and national and international routes	Major Events and Corporate Affairs	✓
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**6.3.4 Foster a collaborative approach to continue city centre renewal**

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Revitalisation of our city centre to provide the standard of facilities necessary to attract people to live, work and play in Newcastle	Deliver economic development and activation projects across the city	Corporate and Community Planning	✓
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## Key Performance Indicators

**The below annual measures to be reported on in the Annual Report**

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- Increase the number of visitors to Newcastle

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- Maintain economic values of grants provided by the Events Sponsorship Program

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- Increase in the estimated value of approved commercial developments

---

- Increase the number of visitors to visitnewcastle.com.au

---

- Maintain the number of major events held in Newcastle

---

- Improve awareness of CN's new brand

---



...e putting more effort or money towards so  
...unities are thriving in 30 years time?

### al Services

...provide arts and cultural programming including the  
...through the Newcastle Museum, Civic Theatre, City  
... We are the custodians of the city's historical collections  
... which also include public art, public space, economic, business  
... contribute to a vibrant and healthy community



### Library Services

Newcastle Region Library services provide a range of services  
and facilities across the region. The services are available to all  
residents of the region. The services are available to all  
residents of the region. The services are available to all  
residents of the region.



### Roads & Parking

...



### Community Buildings

...



### Parks & Playgrounds

...



### Waste Recycling Services

...



### Blackbutt Reserve

Blackbutt Reserve is a unique natural area providing a natural  
and recreation experience. The 100 hectare reserve is a  
natural area providing a natural and recreation experience.  
The 100 hectare reserve is a natural area providing a  
natural and recreation experience.



### Ocean Baths & Beaches

...



### ing Pools

...



### Environment

...





# Open and Collaborative Leadership

**A strong local democracy with an actively engaged community and effective partnerships.**

## Community Objective

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 community engagement in local planning and decision-making processes and a shared responsibility for achieving our goals

7.4 A local government organisation of excellence



## Highlights of Open and Collaborative Leadership



**2,795**  
visitors to our  
customer counter



**50,396**  
calls taken  
on 4974 2000



Total number of social media  
followers across all sites (including  
Visit Newcastle) for December is  
**149,705**  
which is an 8.4% increase

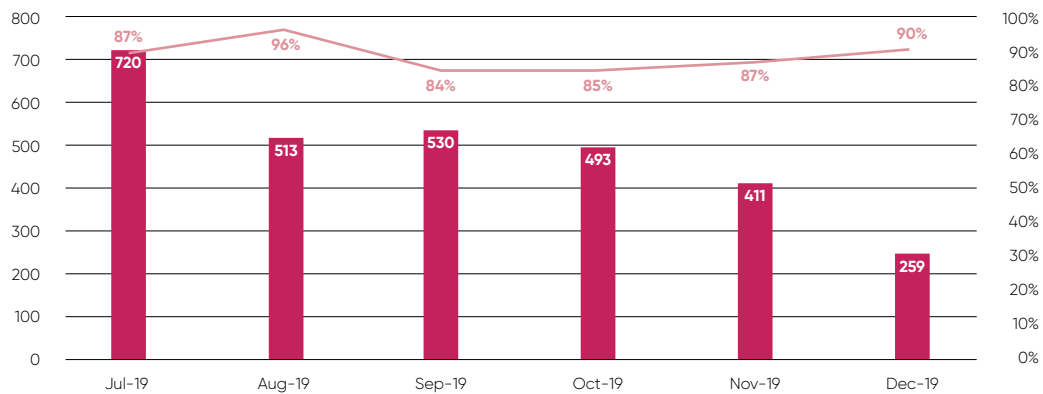


Facebook – CN	42,491 followers
Facebook – Visit Newcastle	72,463 followers
Twitter	8,137 followers
LinkedIn	8,887 followers
Instagram	17,727 followers

(this is a combined City and Destination account)

## Webchat statistics

■ Total chats — Satisfaction rating



## What we did

### Spark Speaker Series for our staff

Supporting the development of our Wellbeing Strategy, the purpose of the series was to encourage, inspire and support staff in the circumstances of their lives and the challenges they face. Three guest speakers, each with a compelling story to share, presented to staff during November and December.

Following an inspiring talk from Turia Pitt on 7th November, Craig Hamilton joined us on 26th November, and our very own Alex Goodwin (Finance Business Partner) addressed staff on 2nd December. Alex and his son Carter, who has cerebral palsy, feature in a television campaign for the Newcastle Permanent Charitable Foundation. Alex shared his family's story as well as provided us with some excellent strategies for engaging with people and their families with disabilities.

### Risk and Audit

The Audit and Risk Committee (Committee) plays a pivotal role in the governance framework to provide CN with independent assurance and oversight of audit processes, including internal control activities. Broadly, these include oversight of CN's risk management control framework, legislative compliance and internal audit. The Committee also reviews the external audit opinion and recommendations and other aspects of financial governance and reporting.

CN outsources 60% of the internal audit function. Outsourcing facilitates an agile internal audit program and ensures a high level of independence and autonomy from CN's management enabling specialised knowledge and skills to be procured to conduct audits of those high-risk areas which could impact the achievement of CN's objectives.

The Committee has received regular updates and reports from the Risk Management Coordinator and the Governance and Risk Executive Committee on the establishment of the revised ERM Framework and the implementation of the software solution utilised to manage and support a consistent, effective and structured approach to the management of risk at CN.

### Snapshot of internal audit progress

Audit Action Overview



11% (14) 2nd Agreed Date    49% (66) Complete  
26% (35) On Schedule    14% (19) 3rd Agreed Date

Audit Actions by Risk



22% (15) High    63% (42) Low  
15% (10) Medium

### Remaining Audit and Risk Actions

<b>Audit</b>	<b>Total #</b>	<b>Total Complete</b>	<b>Balance</b>	<b>High Risk</b>	<b>Medium Risk</b>	<b>Low Risk</b>
Leave Management	8	5*	3	-	3	-
RMS Drives 2017-2018	1	1	-	-	-	-
Delegations	9	8	1	1	-	-
Fraud, Corruption & Control	15	11	4	-	2	2
Procurement	22	9	13	3	5	5
NHVAS	2	2	-	-	-	-
Customer Service	14	5	9	1	6	2
Historical Recommendations	4	2	2	-	2	-
RMS Drives 2018-2019	1	1	-	-	-	-
Community Facilities (Management Agreements)	8	7	1	-	1	-
Records Management	15	6	9	1	6	2
Summerhill Environmental Compliance	20	9	11	-	9	2
Audit Office External Audit	14	-	14	4	8	2
<b>TOTAL</b>	<b>133</b>	<b>66</b>	<b>67</b>	<b>10</b>	<b>42</b>	<b>15</b>

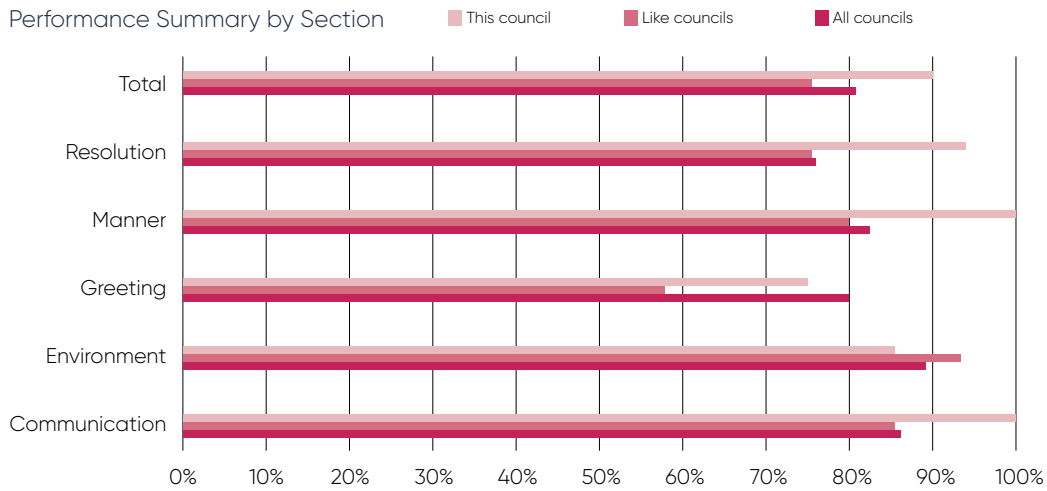
### Mystery customer

On a quarterly basis a Mystery Customer undertakes telephone and on-premises visit surveys of Council Service Centres across the country. They have a strong coverage of NSW, with 126 councils shopped by telephone, and 96 shopped in person.

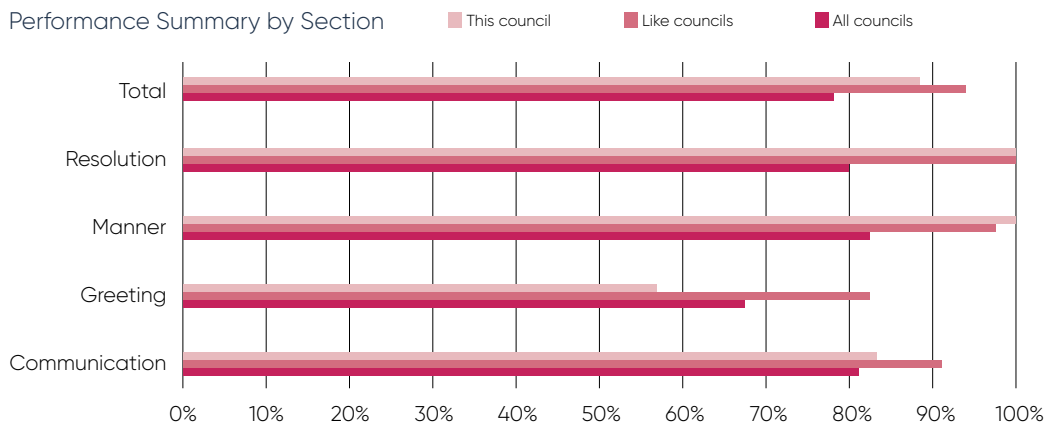
The surveys provide CN with:

- analysis and performance metrics of key service criteria;
- comparison, evaluation and ranking across all councils, and like councils;
- verbatim shopper comments; and
- quarterly and annual reporting

### Walk in results



### Phone results

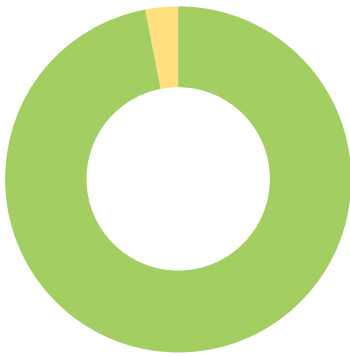


## How we performed

### Total Initiatives

**97%**

Of initiatives completed or on track



Monitor	2	2.53%
On Track	77	97.47%
Off Track	0	0%
No Targets Set	0	0%

### Total Key Performance Indicators

**100%**

Of KPIs completed or on track



Monitor	0	0%
On Track	1	100%
Off Track	0	0%
No Targets Set	0	0%

## 7.1 Integrated, sustainable long-term planning for Newcastle and the region

Delivery Program objective	Operational Plan action 2019/20	Responsibility	Status
<b>7.1.1 Encourage and support long term planning for Newcastle, including implementation, resourcing, monitoring and reporting</b>			
Implement the Integrated Planning and Reporting framework	Develop and deliver a three-year Delivery Program detailing the objectives which are aligned with achieving our CSP	Corporate and Community Planning	✓
	Adopt an Operational Plan that clearly details and shows accountability for the actions taken to achieve the Delivery Program and CSP	Corporate and Community Planning	✓
	Develop Resourcing Strategies that support our Delivery Program and Operational Plan	Corporate and Community Planning	✓
	*Development of a risk-based management approach to managing the Waste Services Unit	Waste Services	✓

### 7.1.2 Ensure long-term financial sustainability through short, medium- and long-term financial planning

Review and incorporate the financial strategies underpinning all short and medium term plans into the Long Term Financial Plan	Ensure the management of CN's budget allocation and funding alternatives are compliant with our policy and relevant legislation to ensure the long term financial sustainability of the organisation	Finance	✓
	Co-ordinate and update CN's 10 years Long Term Financial Plan	Finance	✓
	Improve investment performance of CN's reserves funds within agreed risk	Finance	✓
Effectively and efficiently manage financial operations, systems and information	Manage, monitor and review CN's financial performance in accordance with the Financial Reporting Framework	Finance	✓
	Ensure the rates and charges for the financial year are levied and collected in accordance with relevant legislation, whilst also incorporating rates assistance provisions	Finance	✓
	Ensure timely and accurate management of accounts payable, logistics, purchasing and financial authorisations to provide both internal and external customers with a high level of service	Finance	✓

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

Delivery Program objective	Operational Plan action 2019/20	Responsibility	Status
<b>7.2.1 Conduct Council business in an open, transparent and accountable manner</b>			
Maintain a strong ethical culture and high standard of conduct	Councillors, the CEO and CN's senior staff are expected to demonstrate, through both their words and actions, commitment to the Code of Conduct	Legal	✓
	Education and training for both Councillors and staff to ensure they appropriately understand their governance obligations	Legal	✓

Provide open and accessible government information as well as a commitment to the protection of privacy	Processing all formal access applications within the statutory timeframes and in compliance with the Government Information Public Access Act	Legal	✓
	Proactively publishing more information on CN's website than is legally required and improve efficient release of information	Legal	✓
	Ensure CN meets the highest level of public disclosure regarding all dealings with officials while also meeting its obligations under the relevant privacy legislation and CN's Privacy Management Plan	Legal	✓

#### 7.2.2 Provide timely and effective advocacy and leadership on key community issues

Provide a clear line of communications between members of the public and Councillors	Release business papers to members of the public in advance of Council meetings	Legal	✓
	Keep Councillors' contact details available and updated so the public can email or speak to Councillors about issues scheduled to go before the elected Council prior to a Council meeting	Legal	✓

#### 7.2.3 Establish collaborative relationships and advocate for local needs with all stakeholders

Develop partnerships and networking with community, government and business	Develop partnerships and networking with community, government and business	Corporate and Community Planning	✓
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### 7.3 Active community engagement in local planning and decision-making processes and a shared responsibility for achieving our goals

Delivery Program objective	Operational Plan action 2019/20	Responsibility	Status
<b>7.3.1 Provide opportunities for genuine engagement with the community to inform CN's decision-making</b>			
Increase opportunities for community input into CN's decision-making processes	Review internal business processes to ensure all projects with high community impact receive appropriate community engagement	Major Events and Corporate Affairs	✓
Increase profile of community engagement as an integrated function of CN	Review the Community Engagement Policy 2013 for consideration by elected Council	Major Events and Corporate Affairs	✓



Increase engagement with hard to reach groups	Develop targeted engagement strategies to ensure feedback from hard to reach groups is incorporated in CN decision-making	Major Events and Corporate Affairs	✓
Build capacity of the organisation to be able to involve community in decision making	Promotion of community engagement toolkit throughout 2019	Major Events and Corporate Affairs	✓
<b>7.3.2 An informed community through clear and consistent communications</b>			
Improve reputation and trust	Implement a Corporate Brand Strategy	Major Events and Corporate Affairs	✓
Provide accessible and inclusive communications	Use a range of methods and channels to ensure broad reach	Major Events and Corporate Affairs	✓
	Utilise options to increase accessibility such as translator services	Major Events and Corporate Affairs	✓
	Implement guidelines for accessible, clear and easy to read graphic design and publishing	Major Events and Corporate Affairs	✓
	Review web content to comply with Web Content Accessibility 2.0 guidelines	Major Events and Corporate Affairs	✓
Increase CN's digital and social media profile and encourage information sharing online	Develop a Social Media Style Guide that aligns with Corporate Brand Strategy	Major Events and Corporate Affairs	✓
	Produce regular print and electronic communications to inform community about CN activities, events and projects	Major Events and Corporate Affairs	✓
	Advise, implement and deliver effective communication plans and products to promote activities and services	Major Events and Corporate Affairs	✓
Enhance digital platforms	Conduct website audit on corporate website <a href="http://www.newcastle.nsw.gov.au">www.newcastle.nsw.gov.au</a> to review and improve content	Major Events and Corporate Affairs	✓

Deliver open access information related to development to the public in a clear and concise manner	Prepare a Community Participation Plan to: - Increase the information made available to the public - Provide a mechanism for the public to be informed of development - Publicly notify development applications in accordance with the plan	Regulatory, Planning and Assessment	✓
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#### 7.4 A local government organisation of excellence

Delivery Program objective	Operational Plan action 2019/20	Responsibility	Status
<b>7.4.1 continuous improvement in services delivery based on accountability, transparency and good governance</b>			
Develop a culture of continuous improvement across CN	Promote continuous improvement across CN's services to increase the efficiency and effectiveness of service delivery	Corporate and Community Planning	✓
	*Deliver a business improvement model for the Waste Service Unit to review and prioritise key business improvement initiatives	Waste Services	✓
Promote an organisation that eliminates or minimises risk	Maintain and adopt a risk management framework and risk management committee to appropriately identify and manage our risks	Legal	✓
	*Deliver an Environmental Improvement Program to address audit and environmental risks	Waste Services	✓
Provide the community with easy to understand and meaningful information about performance of CN	Provide the community with an annual report and six-monthly progress report on the Delivery Program achievements	Corporate and Community Planning	✓
Ensure accountability for public money and high-level services	Ensure external audits of our financial reports are carried out in accordance with accounting standards	Finance	✓

Effectively and efficiently manage Depot and Fleet operations, systems and information	Provide continued improvement, support and management of CN procedures required to manage the operational works depot and provide the facilities to support the services delivered to the community	Depot Operations	✓
	Managing the operational fleet and plant to provide safe, fit for purpose and legislatively compliant assets	Depot Operations	✓
<b>7.4.2 Provide services that deliver on sustainable community service expectations</b>			
Ensure Asset Management Strategy and Plans capture community and service expectations	Integrate business practices with service reporting development of 20 Service Asset Plans	Corporate and Community Planning	✓
<b>7.4.3 Provide the Community with responsive customer service</b>			
Provide our customers with simple and convenient ways to access and do business with CN	Ensure the community can access CN by phone, email and mail easily and without undue delays or effort	Customer Experience	✓
	Explore new channels for interaction with CN	Customer Experience	✓
	Review systems and processes to enable better communication with community members regarding the outcome of requests they have made	Customer Experience	✓
	*Evaluate the potential for customer service improvements through a specialised call centre for waste enquiries	Waste Services	✓
Focus our customer service around the quality of service	Create and maintain a high level of customer satisfaction through all services provided at the Museum	Museum	✓

#### 7.4.4 Maintain a high-quality workforce that is responsive to the needs of CN and the community

Delivery Program objective	Operational Plan action 2019/20	Responsibility	Status
Attract and retain a high quality, committed workforce	Create a positive induction/on boarding experience	People and Culture	✓
	Develop a Total Value Proposition	People and Culture	✓
	Develop and implement an improved salary system including progression framework and recognition of critical roles	People and Culture	✓
	Develop and implement an improved performance and development system including recognition mechanism for high performers	People and Culture	✓
	Improve employee access to flexible work arrangements	People and Culture	✓
	Relocation of the City Administrative Centre to a new high-performance building	People and Culture	✓
	Review and update position descriptions to ensure role clarity and capacity to meet future demand	People and Culture	✓
	Review use of contingent labour to address short term needs and provide job security for permanent staff	People and Culture	✓
Invest in the capabilities of our people	Develop and implement a succession planning framework for critical (and emerging), roles and retirement planning	People and Culture	✓
	Develop and implement an improved performance and development framework including identification of career paths and access to development opportunities	People and Culture	✓
	Develop and implement training to support the introduction of new and emerging technologies	People and Culture	○
	Facilitate the introduction of mentoring arrangements	People and Culture	✓
	Invest in leadership development for both current and future leaders	People and Culture	✓

Facilitate a culture of Cooperation, Respect, Excellence and Wellbeing	Continued investment in activities to enhance our organisational culture and build courage, trust and pride	People and Culture	✓
	Implement our Diversity Management Plans, (Aboriginal & EEO Employment Strategy, Reconciliation Action Plan, Disability Access & Inclusion Plan) through integrated actions	People and Culture	✓
	Design and implement a health and wellbeing strategy	People and Culture	✓
	Continue to develop our safety culture	People and Culture	✓
Plan for our future workforce needs	Align annual vocational/tertiary program recruitment to critical roles and retirement trends identified in this plan	People and Culture	✓
	Review FTE requirements and critical roles annually as part of the corporate planning process	People and Culture	✓
	Develop and implement transition to retirement arrangements to facilitate knowledge transfer	People and Culture	✓
	Review true vacancies regularly to offer opportunities and flexible options for critical emerging and development roles	People and Culture	✓
Continue to develop our safety culture	Develop opportunities for improved return to work processes and collaborative inclusion	People and Culture	✓
	Develop opportunities for Work Health and Safety (WHS) mobility and ease of user access. Establish dynamic WHS statistical reporting	People and Culture	○
	Ensure our mandatory training requirements are continuously met	People and Culture	✓

**7.4.5 Support the community and the organisation through improved IT services that meet community needs**

Focusing on delivering valuable services to the customer by driving seamless and effective customer engagement across multiple channels and changing into a regional information hub	Continue to meet the needs of our customers regarding our Apps and CN interfaces	Information Technology	✓
Establishing a sustainable, high performing organisation that leverages technology to enable a modern and agile workforce and translates data into actionable insights to optimise business operations	Next Generation Information and Communication Technology operating model	Information Technology	
	Governance for information and technology	Information Technology	✓
	Continue to be a Geographic Information Systems leader	Information Technology	✓
Setting a strong foundation in information and communication technology governance, weaving into all areas of CN as a reliable business partner and facilitating new opportunities for technology transformation	Data ownership and governance model	Information Technology	
	Review OneCouncil implementation	Information Technology	✓
	Establish integration framework	Information Technology	✓
Proactively identifying and exceeding customer expectations of the future through driving agility and connectivity, and ultimately supporting the evolution of Newcastle into one of the leading local governments nationally	Implement smart city technology foundation	Information Technology	✓

\* new actions (see page 96 for more detail)

## Key Performance Indicators

Quarterly indicators	Results
Maintain in-person contact survey rating of 74%	78% 

**The below annual measures to be reported on in the Annual Report**

Increase Community (%) who agree City News is informative in updating you about what CN is delivering in our city
Increase Community (%) of awareness for CN's regular newsletters
Increase Community (%) satisfied with City of Newcastle's performance
Increase Community (%) who agree that CN's information is easy to access from our website
Increase social media followers
Increase community awareness of Our Budget document

## Operational Plan Action Changes

**CN is committed to continuous improvement and conducts regular reviews of our actions, programs and projects.**

These are reviewed for consistency, legislative requirements and community expectations. Paramount to our review process is aligning our strategies, policies and action plans with our community vision. The Community Strategic Plan, which sets the overarching, long-term vision and the key objectives was last updated in 2018. Accordingly, some operational actions are no longer applicable or require rewording, to ensure consistency with our revised priorities.

A recent review of Waste Services operational actions determined those to the right to be closed. Many of the initiatives continue through the revised actions and newer actions have been developed to better address our strategic direction and context (the new actions have been marked with \*).



Community objective	Operational Plan Action 2019/20 closing off December 2019	Closure comments
2.1 Greater efficiency in the use of resources	Identify key deliverables and develop a delivery strategy over a three-year period	New Waste Management Strategy in development which encompasses previous operational actions
	Work with individual service units to develop agreed service level plans that reduce waste generation and increase resource recovery	Six business units were covered in the initial internal waste assessment, further improvements to be covered after the new Waste Strategy is adopted
	Roll out of at least 50 new waste recycling stations with improved aesthetics and cleanliness	The new enclosures are successfully providing CN with a uniform and easily identifiable set of waste and recycling infrastructure. Locations for additional stations are under review
	Introduce customer portal and implement online self-service booking for bulk waste services and vouchers	Funding has been reallocated to allow development of overarching waste strategy. Communications are underway to determine if an in-house solution is possible
5.2 Mixed-use urban villages supported by integrated transport networks	Collaborate with "Keep Australia Beautiful" littering campaign and involvement with Regional Illegal Dumping Squad to develop and implement strategies to reduce littering, the identification of littering or dumping hot spots through intelligence-based trend analysis and increased proactive patrols to identify offenders	"Hot Spot" areas have been identified and collaboration continues with key external agencies, including Corrective Services with increased collections days

## Special Rate Variation (SRV) Section 508 (2) and 508A

### 2012 Special Rate Variation

In 2012, CN 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 \$41.9 million, with \$3.7 million being raised this year. This revenue is placed in a restricted reserve to fund the projects outlined in the 2012 SRV application only.

Almost \$650,000 was spent this financial year on the top four priority projects with the majority of funding being used for coastal revitalisation.

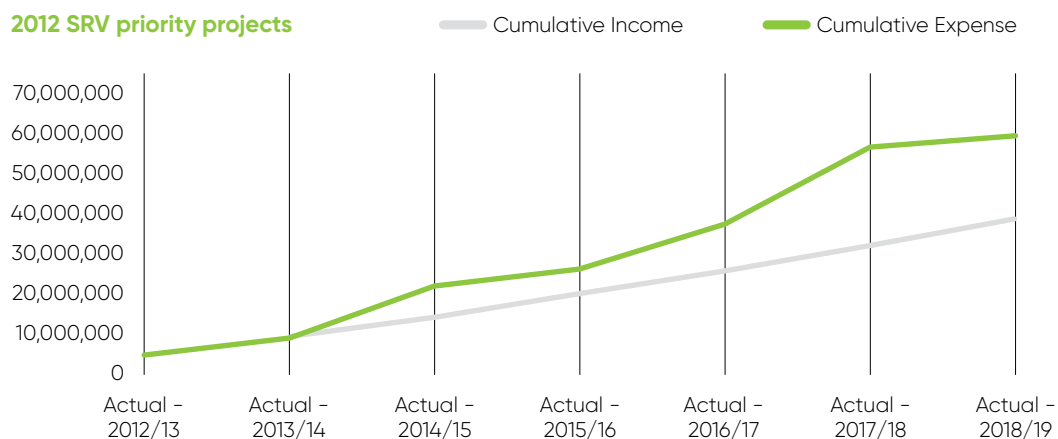
In total, \$58 million has been spent to date on these capital projects. 2019/20 financial year will include spending a further \$4.2 million on the 2012 SRV priority projects.

### 2012 SRV priority projects

- 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	2019/20 (\$'000)	Total spend to 30 Dec 2019 (\$'000)
		Actual	Actual
1	City Centre revitalisation	305	4,109
2	Coastal revitalisation	152	40,573
3	Blackbutt Reserve	-	5,364
4	Cycleways	192	8,090
<b>Total</b>		<b>649</b>	<b>58,137</b>

### 2012 SRV priority projects



## 2015 SRV

The 2015 SRV was approved by IPART in May 2015 and has increased our revenue by 46.9% over the five years to 2019/20.

CN will use the \$283.6 million over 10 years to fund:

\$16.5 million on enhanced services by increasing operating expenditure,

\$200.1 million to preserve or maintain cash reserves, and

\$67.0 million on asset renewals and new capital expenditure.

Over \$92 million has been raised from the 2015 SRV since the introduction in July 2015, with \$20.2 million raised this year.

2019/20 is the fifth and final year of the 2015 SRV

**Table A.1 Newcastle City Council – Income and proposed expenditure over 10 years related to the special variation (\$000)**

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total
<b>Special variation income above rate peg</b>	<b>6,041</b>	<b>12,040</b>	<b>18,683</b>	<b>26,029</b>	<b>34,137</b>	<b>36,161</b>	<b>36,216</b>	<b>37,303</b>	<b>38,422</b>	<b>39,574</b>	<b>283,607</b>
Funding for increased operating expenditures	750	770	1,041	1,063	2,085	2,109	2,134	2,160	2,188	2,217	16,517
Funding to reduce operating deficits (or increase surpluses)	5,291	11,270	17,642	24,966	32,052	33,052	34,082	35,143	36,234	37,357	267,090
<b>Total</b>	<b>6,041</b>	<b>12,040</b>	<b>18,683</b>	<b>26,029</b>	<b>34,137</b>	<b>36,161</b>	<b>36,216</b>	<b>37,303</b>	<b>38,422</b>	<b>39,574</b>	<b>283,607</b>
Funding for renewals/new capital expenditure	1,100	1,803	3,905	6,159	8,163	8,167	8,671	8,675	9,180	11,184	67,007
Transfers to reserves	4,191	9,467	13,737	18,807	23,889	24,885	25,411	26,467	27,054	26,173	200,083

Note: Numbers may not add due to rounding

Source: Newcastle City Council, Application Part A, Worksheet 6, IPART calculations and email from Newcastle City Council, 31 March 2015.

**Table A.2 Newcastle City Council – Proposed 10-year capital expenditure program related to the special variation (\$000)**

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Restoration/renewal of City Hall							2,500	2,500	3,000	5,000	13,000
Road/footpath renewals	300	500	750	1,000	1,000	1,000	1,000	1,000	1,000	1,000	8,550
<b>Total Asset Renewal</b>	<b>300</b>	<b>500</b>	<b>750</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,500</b>	<b>3,500</b>	<b>4,000</b>	<b>6,000</b>	<b>21,550</b>
Online DA tracking system	200	200	50	51	53	54	55	57	58	59	837
Road and pedestrian traffic improvements	500	500	1,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000	15,000
Accelerated Hunter Street revitalisation				1,000	2,000	2,000					5,000
Accelerated Blackbutt Reserve improvements		500	1,500								2,000
Implement Cycling Strategy and Action Plan			500	3,000	3,000	3,000	3,000	3,000	3,000	3,000	21,500
Newcastle revitalisation projects	100	103	105	108	110	113	116	119	122	125	1,120
<b>Total Asset Upgrades</b>	<b>800</b>	<b>1,303</b>	<b>3,155</b>	<b>5,159</b>	<b>7,163</b>	<b>7,167</b>	<b>5,171</b>	<b>5,175</b>	<b>5,180</b>	<b>5,184</b>	<b>45,457</b>
<b>Total Capital Expenditure</b>	<b>1,100</b>	<b>1,803</b>	<b>3,905</b>	<b>6,159</b>	<b>8,163</b>	<b>8,167</b>	<b>8,671</b>	<b>8,675</b>	<b>9,180</b>	<b>11,184</b>	<b>67,007</b>

Note: Numbers may not add due to rounding

Source: Newcastle City Council, Application Part A, Worksheet 6, and email from Newcastle City Council, 31 March 2015.

## 2015–2019

	Budget	Actual
<b>Special variation income above rate peg</b>	<b>96,930</b>	<b>92,189</b>
Funding for renewals/new capital expenditure	22,114	24,841
Transfer to reserves	74,816	67,348

