

September 2019

# Performance Report



City of  
Newcastle

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

## 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 that they are the proud survivors of more than two hundred years of dispossession.

CN 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



Population: 164,104

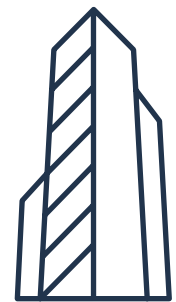
Population by 2041: 202,049



**5.075 million**  
Annual visitors  
(Year ending March 2019,  
Tourism Research Australia)



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



**69,019**  
Dwellings



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

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



**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



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

Average household income  
**\$1,398** per week



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

\*1d profile and 2016 census data



**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



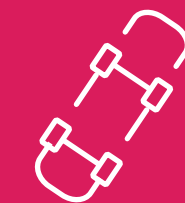
**97,428**  
Street and  
park trees



**15**  
Grandstands



**116**  
Playgrounds



**9**  
Skate facilities



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



**City of Newcastle (CN) employs almost 1,300 staff and is responsible for providing services and facilities to more than 160,000 people.**

# Who we are?

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

**The Elected Council and The Administration.**

## **Elected Council**

Twelve councillors and a popularly elected Lord Mayor make up the elected body of 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, the role of a councillor is 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 then 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.



## 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-Baartz**  
(Labor)



**Cr Jason Dunn**  
(Labor)



**Cr Matthew Byrne**  
(Labor)



**Cr Allan Robinson**  
(Independent)

### Ward 1

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

### Ward 2

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

### Ward 3

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

### Ward 4

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





# 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 - our long-term planning;

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 too, 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.

## The Administration



### Chief Executive Officer

Jeremy Bath

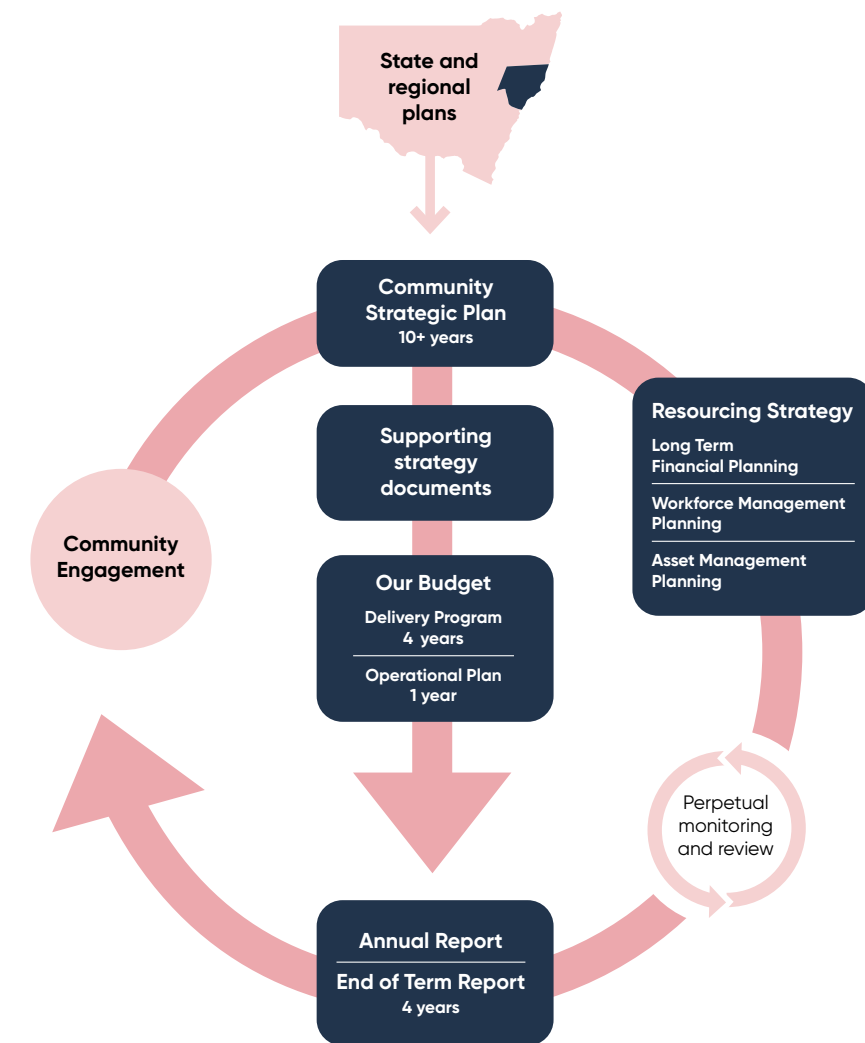
Governance	Strategy and Engagement	People and Culture	Infrastructure and Property	City Wide Services
Finance	Information Technology	Organisational Development	Depot Operations	Art Gallery
Legal	Major Events and Corporate Affairs	HR Operations	Assets and Projects	Museum
Regulatory, Planning and Assessment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



# Why we do the quarterly 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 quarterly performance report details CN's progress on the principal activities detailed in the Delivery Program.



## Reporting on our performance

The quarterly performance reports, along with the six-monthly performance report 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 will report 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.

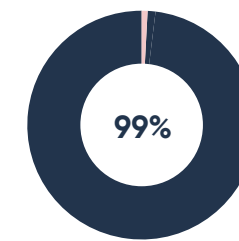
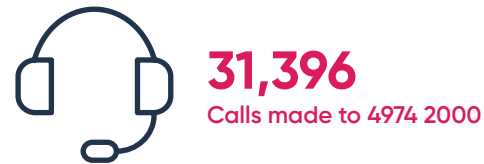


# Our Performance

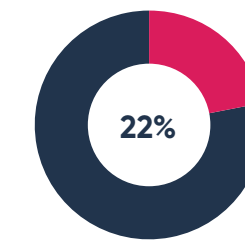




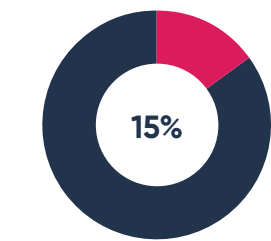
July - September 2019 highlights



■ On target ■ Off track  
■ Monitor



■ Full year budget  
■ September actual



■ Full year budget  
■ September actual

Highlights

**Lifeguard patrols start**  
as beach season begins

**Dixon Park Surf Club**  
upgrades completed

**A new City Guide**  
and visit Newcastle website launched

**Rankin Park playground completed**  
\$150,000 playground at McCaffrey Drive

**First disability inclusion festival held**

**Park and Ride set to continue**  
contract awarded until at least June 2020

**We have moved**  
our new address is 12 Stewart Ave, Newcastle West

**100% renewable energy**  
tender awarded to commence 1 Jan 2020



## Community satisfaction survey

Our first community survey of 2019/20 has been completed with another positive response. 561 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.

### Overall satisfaction with CN waste service

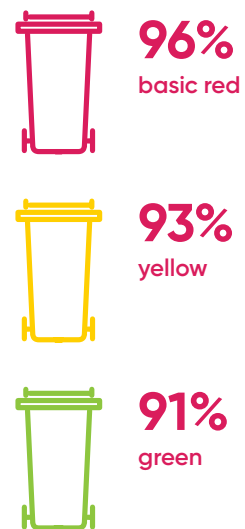
Participants were asked to rate their overall satisfaction with waste services offered by CN. A mean score of 4 out of 5 in terms of their satisfaction level toward CN's performance (score of 5 denoting 'very satisfied' while score of 4 denotes 'satisfied'), with:



### Types of CN waste services used

In order to ask participants their level of satisfaction towards CN waste services, they were first asked to indicate all the services they have ever used in the area. Key usage results:

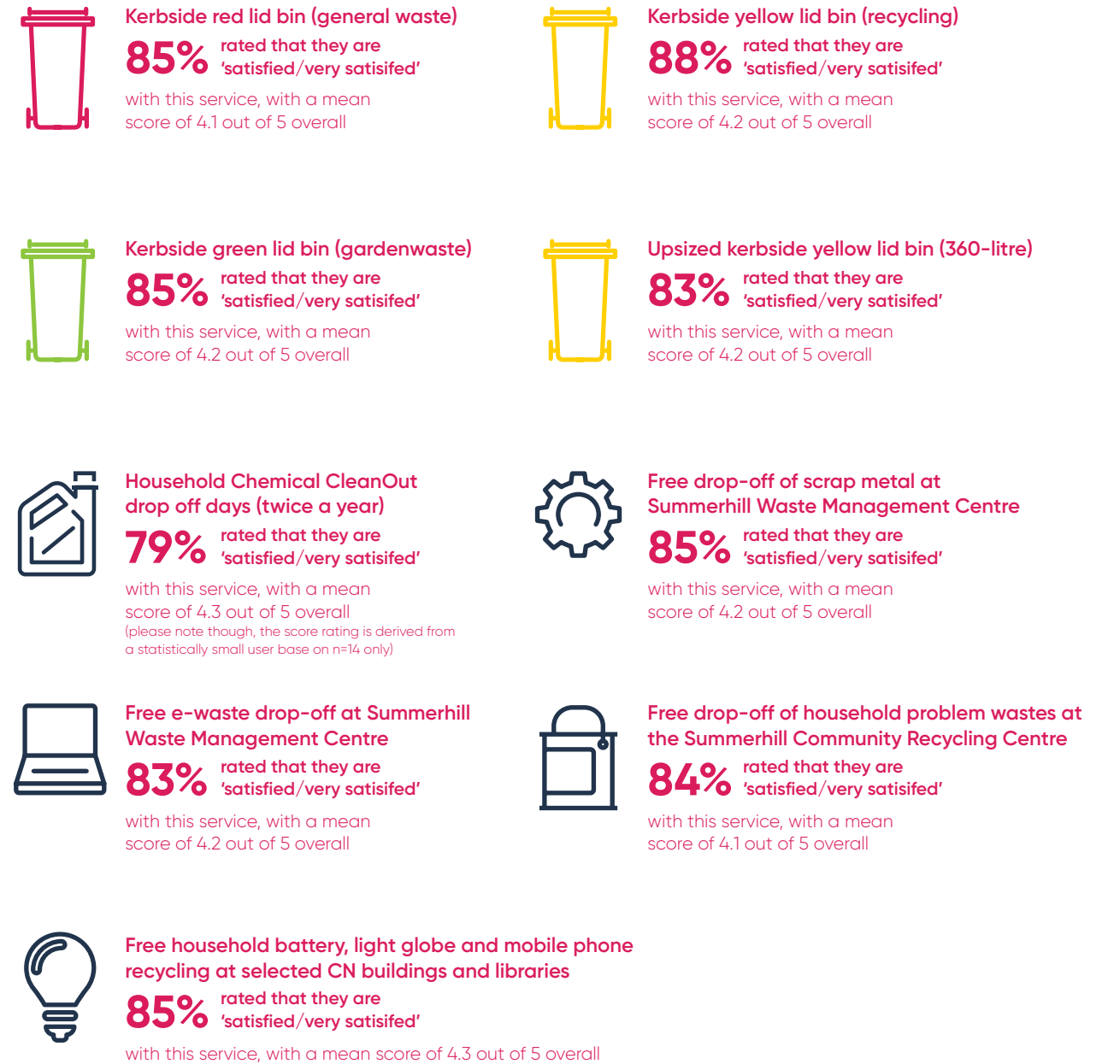
Over 9 in 10 said they have used the kerbside bins



### Satisfaction ratings towards CN waste services used

Participants were then asked to provide their satisfaction rating for each of the specific services that they have used.

Satisfaction level is high at a broad level, with most aspects rated above a mean score of 4 point out of 5 on the satisfaction scale (score of 5 denoting 'very satisfied' while score of 4 denotes 'satisfied'):



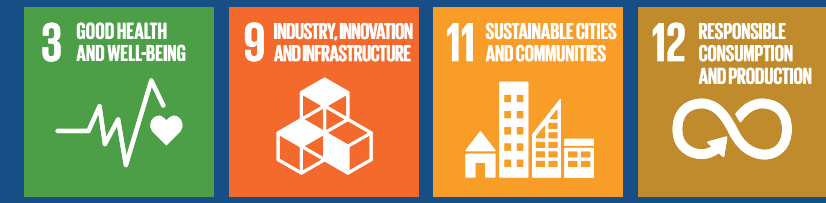


# Integrated and Accessible Transport

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  
**19,824**  
single occupant vehicle  
trips into/out of the  
city centre removed



**11,431**  
people one-way  
safely into the city  
July-September



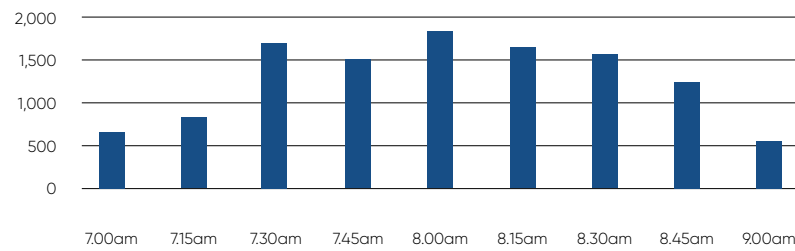
**20,085**  
unique users of the  
EasyPark app



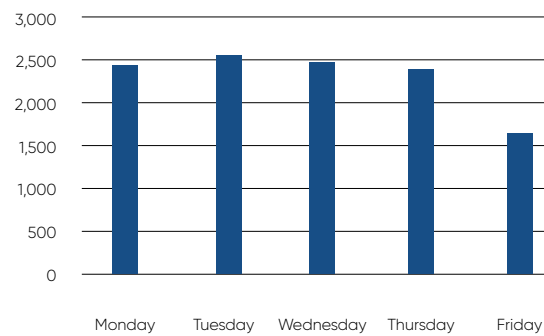
(2.6) Satisfaction with  
conditions of footpaths  
(quarterly community  
survey)

## Park and Ride

Most popular time **8.00am**



Most popular day **Tuesday**



## What we did

### Park and Ride locked in

Park and Ride continued with a family friendly addition, the afternoon service to McDonald Jones Stadium is now leaving earlier to support parents who need to collect children from school or childcare.

Keolis Downer Hunter has been awarded the contract to continue operating Park and Ride until at least 30 June 2020.

CN has kept the service running since Transport NSW pulled funding earlier this year and during that time surveyed current and prospective passengers on cost, preferred running times, and barriers to use.

Park and Ride plays an important role in freeing up around 200 car parks in the city centre each day by giving commuters a convenient and affordable alternative to driving and paying for all day parking.

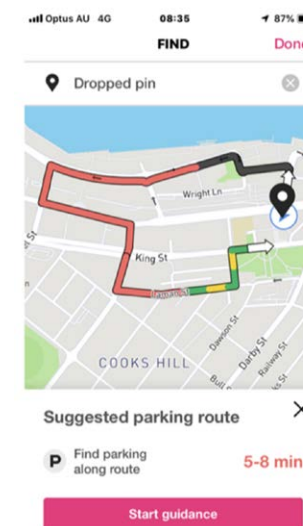
### Breakthrough in finding a car park in the CBD

Newcastle motorists can now access new digital parking technology that guides them to available parking spaces within the Newcastle CBD.

The Find and Park function is the latest addition to CN's popular EasyPark app, which allows users to pay for parking and top up any additional time needed, remotely, using just their smart phone.

Find and Park has helped revolutionise parking in several European cities, and Newcastle has been selected as the first city in Australia.

Find and Park is a game changer for parking in the city and will build on the success of the EasyPark app, which has now surpassed cash payments as the second most popular way to pay for parking behind credit card transactions.



## 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%

## 1.1 Effective and integrated public transport

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

### 1.1.1 Support implementation of the regional transport strategy

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	✓

### 1.1.2 Advocate for public transport improvements including extension of the light rail

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
----------------------------	---------------------------------	----------------	--------

### 1.2.1 Continue to upgrade and extend cycle and pedestrian networks

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 renews 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 to 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	✓







# Protected Environment

Our unique environment will be understood, maintained and protected.

## Community Objective

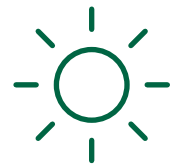
- 2.1 Greater efficiency in the use of resources
- 2.2 Our unique natural environment is maintained, enhanced and connected
- 2.3 Environment and climate change risks and impacts are understood and managed



<b>3</b> GOOD HEALTH AND WELL-BEING 	<b>6</b> CLEAN WATER AND SANITATION 	<b>7</b> AFFORDABLE AND CLEAN ENERGY 	<b>12</b> RESPONSIBLE CONSUMPTION AND PRODUCTION 
<b>13</b> CLIMATE ACTION 	<b>14</b> LIFE BELOW WATER 	<b>15</b> LIFE ON LAND 	



## Highlights of Protected Environment



**14,526**  
solar panels have  
been installed at the  
Summerhill solar farm



**83%**  
**satisfaction**  
free e-waste  
drop-off at Summerhill  
(quarterly community survey)



**9,000**  
shrubs, trees and native  
grasses planted on  
national tree day



**79%**  
**satisfaction**  
with Chemical CleanOut  
drop off days  
(quarterly community survey)



satisfaction with kerbside bins  
**Red 85%**  
**Yellow 88%**  
**Green 85%**  
(quarterly community survey)

## What we did

### 100% renewable electricity target

A plan to source 100% of CN's power from renewable generation could save ratepayers millions in energy costs over the next 25 years.

A feasibility study, commissioned by CN indicates cost savings of between \$3.8 million and \$4.8 million to ratepayers by sourcing power either directly, or via a retailer.

The study also reveals widespread community support for a potential move to 100% renewables following a survey of almost 1,000 Novocastrians.

CN aims to be a leader in renewable energy as part of our strategy to be a global smart city.

### National tree day

National tree day was a success, with 150 volunteers helping to plant 2,000 native grasses, shrubs and trees at Bull and Tourle Reserve, Mayfield.

National School Planting Day was also held at Bull and Tourle Reserve, resulting in over 4,000 new plants in the area.

Over 150 students from Mayfield West Demonstration School and Saint Columban's Primary School came down to help, taking part in a series of activities including planting, mulching and watering plants while learning about nature in the other activities.

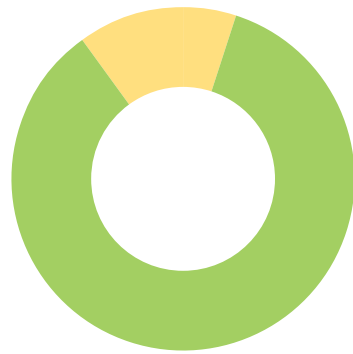
The Assets and Projects Team had a field trip to Wanderers Oval (District Park, Newcastle) for a planting day which saw another 3,000 plants in the ground, adding to Local Government Week fun.



## How we performed

**Total initiatives**  
**85%**

Of initiatives completed or on track



Monitor 3 | 15%  
On Track 17 | 85%  
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 3 | 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	Work with individual service units to develop agreed service level plans that reduce waste generation and increase resource recovery	Waste Services	○
Develop customer interface to enable sharing of waste performance data and to enable customer self-service for bulk collections and vouchers	Identify key deliverables and develop a delivery plan over a three-year period	Waste Services	✓
	Introduce customer portal and implement online self-service booking for bulk waste services and vouchers	Waste Services	○
Improve public place waste and recycling services that raise awareness of waste and increase resource recovery	Roll out of at least 50 new waste recycling stations with improved aesthetics and cleanliness	Waste Services	✓

Improve and increase recycling infrastructure at Summerhill 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	✓
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### 2.1.2 Investigate and implement renewable energy technologies

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	✓

### 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	✓
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)	Civic Services	✓

### 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	○





# 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



**206,126**  
library visits to service points

**12,133**  
attendance at library programs, events and exhibitions



**25%**  
of e-resource loans of total loans

**90**  
programs delivered in collaboration



City Hall  
No. of people attending live performances

**862**

No. live performances  
**2**



**8,709**  
overall attendance at events in City Hall, Fort Scratchley function centre and Museum hire spaces



**85**  
times the community hire rate was used at Civic Theatre, Playhouse, City Hall, Fort Scratchley Function Centre and Museum



(3.5) Satisfaction with playground equipment available



(3.5) Satisfaction with condition of sports ground and facilities (quarterly community survey)



**1**  
fenced dog off-leash area opened

## What we did

### Dixon Park Surf Lifesaving Club refurbishment

Surf life savers and surf-club members of all ages and abilities have welcomed a refurbishment of the Dixon Park Surf Life Saving Club with new change rooms, including space for female members, and accessible amenities, creating a more inclusive community facility.

The \$640,000 upgrade was jointly funded by NSW Government through a Surf Club Facilities Grant, CN, Dixon Park SLSC and Ability Links NSW and officially opened on Sunday 18 August.

The upgraded facility includes refurbished changes rooms, accessible showers and toilets and parents change rooms as well as new kitchenette, meeting room and small function space on the ground floor of the Dixon Park SLSC pavilion.

### New off-leash dog park at Acacia Avenue Reserve

The new facility at Acacia Avenue Reserve, North Lambton is encircled by a 1.5 metre-high chain-mesh fence and contains 452 metres of accessible pathway throughout and is equipped with two shelters and tables, two dog bubblers and dog dispenser bags, ensuring comfort for dogs and their owners.

A unique and popular feature of the park is the dedicated areas for small and large dogs to enjoy. The 1.5 hectare fenced area is the ultimate space for pet owners to bring their dogs without the worry of them wandering off into traffic.





**Positive engagement results for Bathers Way**

We've heard from the community that the revised concepts for Bathers Way – Newcastle Beach are strongly supported. Around 80% of respondents to an online poll, which ran throughout August, supported the new designs. The online consultation was widely promoted across social media, reaching over 20,000 people and attracting around 500 comments, reflecting a strong level of interest around one of our largest priority projects.



**How we performed**

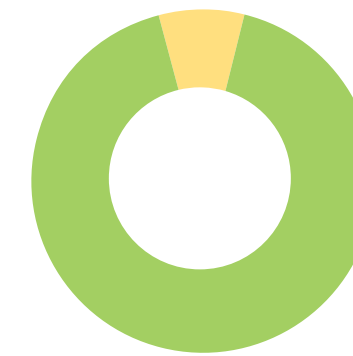
**Total initiatives**  
**100%**

Of initiatives completed or on track



**Total Key Performance Indicators**  
**92%**

Of KPIs completed or on track



**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	✓
<b>3.1.2 Enhance our beaches and coastal areas through upgraded facilities</b>			
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	✓
<b>3.1.3 Plan, coordinate and deliver cultural and community infrastructure and programs</b>			
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
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#### 3.3.1 Collaborate with local groups and services to address crime and safety

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	✓

#### 3.3.2 Plan for a night-time economy, characterised by creativity, vibrancy and safety, that contributes to cultural and economic revitalisation

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	✓







# 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  
(quarterly community survey)

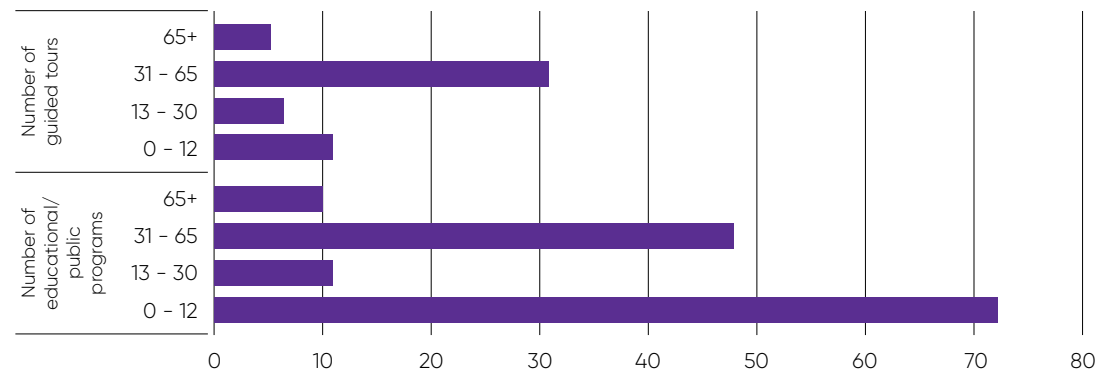


**10,000**  
people attended  
Newcastle Pride  
Fair Day 2019



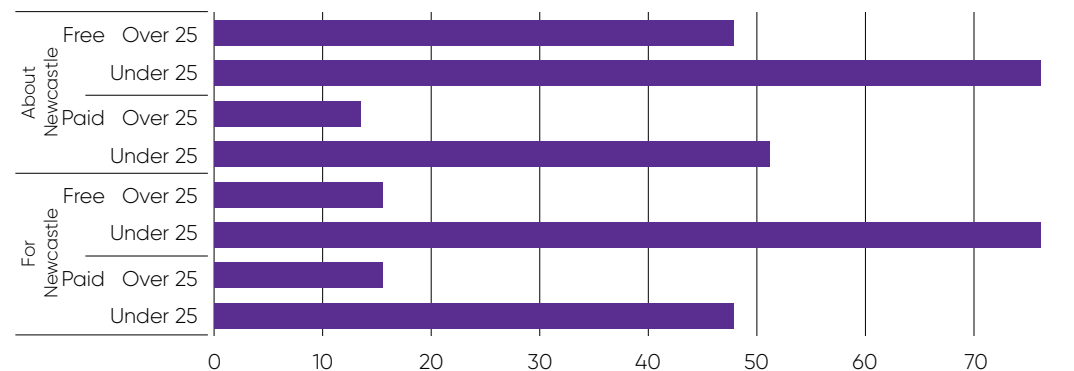
**16,649**  
art gallery attendance

### Programs and Tours - Art Gallery



**30,493**  
museum attendance

### Number of programs - Museum



## What we did

### Count Us in Festival

Newcastle's first disability inclusion festival was held to increase engagement in the community of people with disabilities and break down long-held barriers and stigmas.

The month-long festival included a range of events held throughout the local government area, including everything from inclusive games to educational opportunities.



The Count Us In Festival effectively and respectfully links people with disabilities with the broader community and breaks down the barriers to inclusion.

Diversity is reflected in the broad range of activities in the program, which have been curated to establish Newcastle as an inclusive community for people with disability, their families, carers and significant others.

From inclusive skateboarding, surfing, barbeques and comedy shows to board games, documentary screenings, low sensory museum experiences and picnics, there were plenty of opportunities for people of all ages and walks of life to get involved.



**Auslan accessible theatre comes to Newcastle**

1,400 students, teachers and parents attended a performance of Possum Magic that included two Auslan Interpreters on the Civic Theatre stage.

The Civic Theatre team also provided new wheelchair levelling mats to deal with the sloping auditorium floor and opportunities for students to have a special orientation prior to the show. The results saw a significant number of children with disabilities accessing the Theatre for the first time.

**Newcastle Pride Fair Day 2019**

After a successful launch in 2018, Newcastle Pride Festival was again supported by CN through sponsorship and the community consultation team hosting a stall on Saturday at Fair Day in Foreshore Park. There was a great turnout, with an estimated 10,000 people at the event.

Our presence was an opportunity to chat with Newcastle's diverse community about a range of topics, promote our services and ask attendees how they wanted Newcastle to be an inclusive place to live.



**How we performed**

**Total initiatives**  
**100%**

Of initiatives completed or on track



Monitor	0   0%
On Track	30   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	9   100%
Off Track	0   0%
No Targets Set	0   0%

**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 e.g. 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 Nobby's 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	Provide targeted lifelong learning resources and programs to improve pathways to higher education and skillsets in technology literacies, digital literacies, physical/mental health and wellbeing	Libraries and Learning	✓
	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	✓







# 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



<b>3</b> GOOD HEALTH AND WELL-BEING 	<b>4</b> QUALITY EDUCATION 	<b>7</b> AFFORDABLE AND CLEAN ENERGY 	<b>8</b> DECENT WORK AND ECONOMIC GROWTH 
<b>10</b> REDUCED INEQUALITIES 	<b>11</b> SUSTAINABLE CITIES AND COMMUNITIES 	<b>17</b> PARTNERSHIPS FOR THE GOALS 	



## Highlights of Liveable Built Environment



**8**  
heritage conservation  
areas declared



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



average value of DAs  
approved/month  
**\$739,240**

the average number  
of DAs received/month

**110**  
applications



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

Approved	296	\$218,815,046
Determined*	360	\$250,915,588
Received*	332	\$151,984,600

\*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

### Cycleways and green spaces for the West End Stage 2 – Streetscape Plan

Separated cycleways, new dedicated green spaces and wider streets to improve pedestrian and traffic flows will be built in the City's emerging CBD following the adoption of the West End Stage 2 - Streetscape Plan.

93% of survey respondents, said they supported an increase to green spaces, while 89% agreed that better cycleways and public domain improvements – such as an increase in public art – were important to them.

Traffic improvements, alfresco dining options and the creation of 'rain gardens', self-watering, low-maintenance gardens designed to protect our rivers and creeks by capturing stormwater that runs off hard surfaces when it rains, also received support across the nine survey questions.

Together with our plans to upgrade Birdwood and Little Birdwood Park as part of stage 1, we will create a safe, accessible precinct around the Newcastle Interchange where vibrant streetscapes will encourage more public and active transport use.

Both plans will support the growth of Newcastle's new CBD in the west and cultural precinct in the east.



### Hamilton's heritage character to be preserved

The unique character of Hamilton's residential streetscapes will now be preserved for future generations following the creation of CN's first heritage conservation area in 20 years.

Last year we proposed to the State Government to protect the historically significant Hamilton Residential Precinct, a four-block area between Donald and Tudor Streets bounded by Gordon Avenue to the east and Murray Street to the west. This proposal has now been approved by the Minister for Planning.

Establishing the Hamilton conservation area includes amendments to the Newcastle Local Environment Plan, which ensure future developments complement the original character of the suburb by clearly defining acceptable new developments as well as alterations and additions.



## 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

KPIs are annual and will be reported on in June

### 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, Planning 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	✓
	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
<b>5.2.1 Plan for concentrated growth around transport and activity nodes</b>			
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

Develop a community education littering campaign	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	Waste Services	✓
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	✓

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

Delivery Program objective	Operational Plan action 2019/20	Responsibility	Status
<b>5.3.1 Ensure sufficient housing diversity to meet community needs, including affordable and adaptable housing options</b>			
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	✓
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	✓





# 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



<b>4</b> QUALITY EDUCATION 	<b>6</b> CLEAN WATER AND SANITATION 	<b>7</b> AFFORDABLE AND CLEAN ENERGY 	<b>8</b> DECENT WORK AND ECONOMIC GROWTH 
<b>9</b> INDUSTRY, INNOVATION AND INFRASTRUCTURE 	<b>10</b> REDUCED INEQUALITIES 	<b>11</b> SUSTAINABLE CITIES AND COMMUNITIES 	<b>17</b> PARTNERSHIPS FOR THE GOALS 

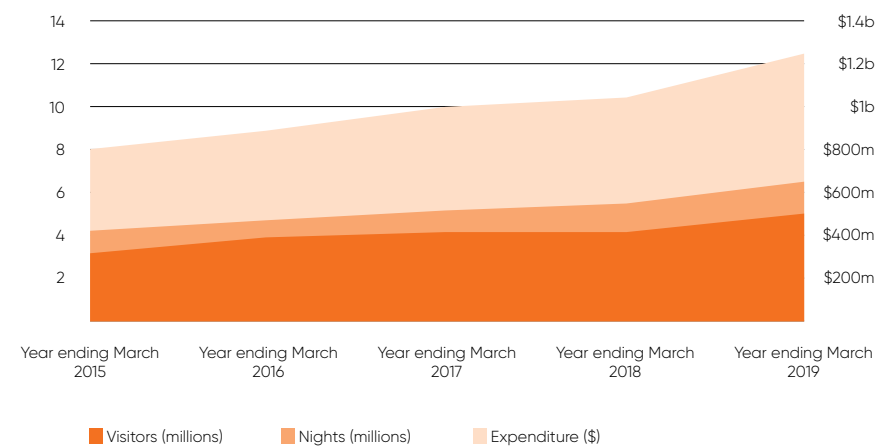


## Highlights of Smart and Innovative



**IQ** **First IQ talk held for the year**  
 Headlining this edition was Colin Kinner – big thinker and innovation change agent

## Tourism numbers increase



## What we did

### 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, 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 but not limited to:

- temperature,
- humidity,
- wind direction,
- air quality,
- water usage,
- soil moisture, and
- solar irradiance.

The infrastructure also allows for the pilot deployment of smart bin sensors, smart parking sensors and other smart city applications.

Data collected by the sensors can help CN better understand and respond to issues such as urban heat island effect, air pollution, flood management and water sustainability, as well as monitor the performance of urban systems and assets.

The NSW Government supported the deployment of smart city infrastructure through a \$5 million grant via the Restart NSW-funded Hunter Innovation Project. A partnership with the State Government will see CN invest an additional \$2 million over three years.

### CN invests in tourism

With visitation to the city and tourism expenditure soaring by almost 60% during the past five years, CN is delivering on its commitment to grow the visitor economy.

A new City Guide has been launched to provide a modern tourism offering to the five million domestic and international visitors spending time in our local government area each year.

The City Guide, along with a new Visit Newcastle website, are part of a suite of projects being completed by CN's dedicated Tourism Team to promote the attractions and experiences we have to offer.

The launch follows our recent announcement that CN will convert the former Civic Station into a modern Visitor Information Centre, due to open in the first half of 2020.



**How we performed**

**Total initiatives**

**100%**

Of initiatives completed or on track



Monitor	0   0%
On Track	27   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	5   100%
Off Track	0   0%
No Targets Set	0   0%

**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
<b>6.2.1 Support and advocate for innovation in business, research activities, education and creative industries</b>			
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	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	✓
<b>6.2.2 Support and advocate for the small business sector</b>			
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	✓

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

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**

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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# 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



<b>5</b> GENDER EQUALITY 	<b>8</b> DECENT WORK AND ECONOMIC GROWTH 	<b>9</b> INDUSTRY, INNOVATION AND INFRASTRUCTURE 	<b>16</b> PEACE, JUSTICE AND STRONG INSTITUTIONS 
<b>17</b> PARTNERSHIPS FOR THE GOALS 			



## Highlights of Open and Collaborative Leadership



**1,687**  
visitors to our customer counter



**31,396**  
calls taken  
on 4974 2000

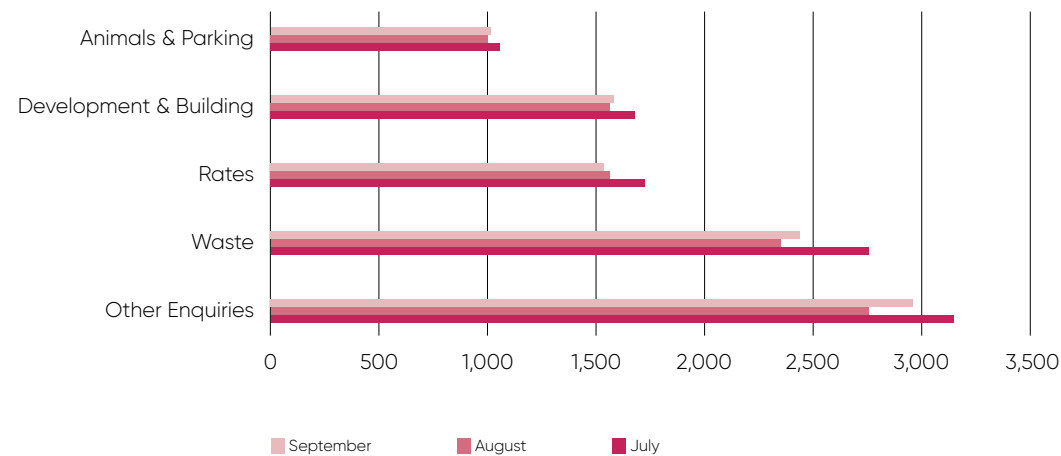


**74%**  
satisfaction with face to  
face contact with CN



**64**  
compliments received  
**34**  
complaints received

### Top reasons why customers contacted CN



## What we did

### We moved!

Our new City Administration Centre at 12 Stewart Avenue, Newcastle West is open for business. Located just 100m south of the Newcastle Interchange, the new Administration Centre provides customers with all the usual services.

The move to 12 Stewart Avenue has been a significant change for all, but one that has been readily embraced during the first few weeks in our new building. Our new workspace brings people together, encourages more collaborative partnerships, and allows CN staff to perform to the best of their ability.

### Our staff leading the way

There are exciting success stories to be told from across our organisation and we want to spread the word!

For example, at the recent Cities Power Partnership Awards Adam Clarke from the Smart City Team was named national climate champion. We were also named dual winner at the Cities Power Partnership Awards which recognise efforts in local government to transform Australia's energy landscape.

Meanwhile two of our cultural leaders, Museum Director, Julie Baird and Art Gallery Director, Laretta Morton, have been recognised for their leading industry knowledge and expertise having been appointed to the newly established Create NSW Artform Advisory Boards in their respective fields. They'll now be called upon to guide the future direction of the State's cultural sector.

### Staff volunteer at Ronald McDonald House

Our Executive Leadership Team spent a Friday morning at Ronald McDonald House preparing meals for children and their parents staying at the facility at John Hunter Hospital. The idea was borrowed from the Finance Team who have twice in the past year spent their Tuesday evenings preparing meals for Ronald McDonald House.

The team delivered a range of meal options including bacon and eggs, pancakes, sausages, fruit, yogurt and toast. Some of the families even took the time to write their thanks on paper.

Not only is the experience a tangible way of helping families who are dealing with enormous stress as their child battles serious illness, but it is also a great way of building better relationships with colleagues.



## How we performed

### Total initiatives

**100%**

Of initiatives completed or on track



Monitor	0   0%
On Track	75   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	4   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	✓

## 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
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**7.3.1 Provide opportunities for genuine engagement with the community to inform CN's decision-making**

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	✓

**7.3.2 An informed community through clear and consistent communications**

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	✓
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	✓
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	✓

#### 7.4.2 Provide services that deliver on sustainable community service expectations

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	✓
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#### 7.4.3 Provide the Community with responsive customer service

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 Service	✓
	Explore new channels for interaction with CN	Customer Service	✓
	Review systems and processes to enable better communication with community members regarding the outcome of requests they have made	Customer Service	✓
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

Deliver our strategies and actions against our Workforce Management Plan	Create a positive induction/on boarding experience	People and Culture	✓
	Invest in the capabilities of our people	People and Culture	✓
	Facilitate a culture of Cooperation, Respect, Excellence and Wellbeing	People and Culture	✓
	Plan for our future workforce needs	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	✓
<b>74.5 Support the community and the organisation through improved IT services that meet community needs</b>			
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	✓





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

**2012 SRV**

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.

**2012 SRV priority projects**

- City centre revitalisation

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- Revitalising our coast

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- Upgrading Blackbutt Reserve

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- Providing new cycleways

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- Improving our swimming pools

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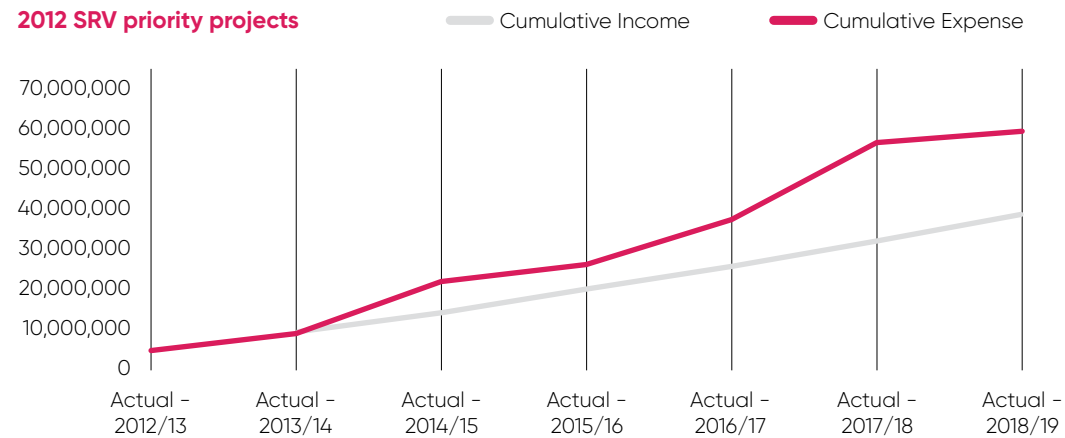
- Modernising our libraries

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- Expanding our Art Gallery.

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**2012 SRV priority projects**



2019/20 actuals will be updated in the Six-monthly performance review and the Annual Report.

**2015 SRV**

The 2015 SRV was approved by IPART in May 2015 and will increase rates 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,

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

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

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**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>35,161</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>35,161</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	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>62,793</b>	<b>62,793</b>
Funding for renewals/new capital expenditure	12,967	15,782
Transfer to reserves	49,826	47,011

2019/20 actuals will be updated in the Six-monthly Performance Review and the 2019/20 Annual Report.

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