

ATTACHMENTS DISTRIBUTED UNDER SEPARATE COVER

**CCL 23/02/2021 – SIX-MONTHLY PERFORMANCE REPORT ON THE
2018-2022 DELIVERY PROGRAM**

PAGE 3 ITEM-14 Attachment A: Six-Monthly Performance Report on the
2018-2022 Delivery Program (2020/21
Our Budget)

DISTRIBUTED UNDER SEPARATE COVER

Six-monthly
December 2020

Performance Report



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.

Enquiries

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Our City





King Edward Park, Newcastle East

Newcastle at a glance



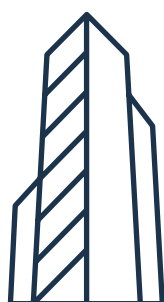
Newcastle Population 2016: 160,700
Population by 2041: 199,700



Around
5 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



Regional employment hub
102,800 jobs
54,376 workers
live in another local
government area



Average
household size
2.36 people



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



\$17.62 billion
Gross Regional Product



80.85%
of homes have internet



Average household income
\$1,398 per week
Median property price
\$600,000



How we travel:
78% car
12% on foot
5% bus

percentage of all trips regardless of reason

*Id profile and 2016 census data



187km²
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



147
Sporting grounds



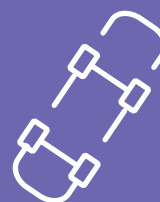
98,221
Street and
park trees



15
Grandstands



116
Playgrounds



9
Skate facilities

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



ANZAC Memorial Walk

**City of Newcastle (CN)
employs over 1,100 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 councillors 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-Bartz
(Labor)



Cr Jason Dunn
(Labor)



Cr Matthew Byrne
(Labor)



Cr Allan Robinson
(Independent)

Ward 1

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

Ward 2

Bar Beach, Adamstown, Adamstown Heights, Broadmeadow, Cooks Hill (part), Hamilton, Hamilton East, Hamilton South, Kotara (part), Merewether, Merewether Heights, Newcastle West (part), The Junction

Ward 3

Birmingham Gardens, Callaghan, Georgetown, Jesmond, Hamilton North, Kotara, Lambton, New Lambton, New Lambton Heights, North Lambton, Rankin Park, Wallsend (part), Waratah, Waratah West

Ward 4

Beresfield, Black Hill, Elmore Vale, Fletcher, Hexham, Lenaghan, Maryland, Minmi, Sandgate, Shortland, Tarro, Wallsend (part)



The Administration



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

Safety and Wellbeing

Depot Operations

Art Gallery

Legal

Major Events and Corporate Affairs

Workforce Development

Assets and Projects

Museum

Regulatory, Planning and Assessment

Community, Strategy and Innovation

Strategic Partnering

Civil Construction and Maintenance

Civic Services

Transport and Compliance

Customer Experience

Property and Facilities

Libraries and Learning

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 - our long-term planning;

community engagement about plans, services and facilities;

regulatory services; and

events, licensing and production.

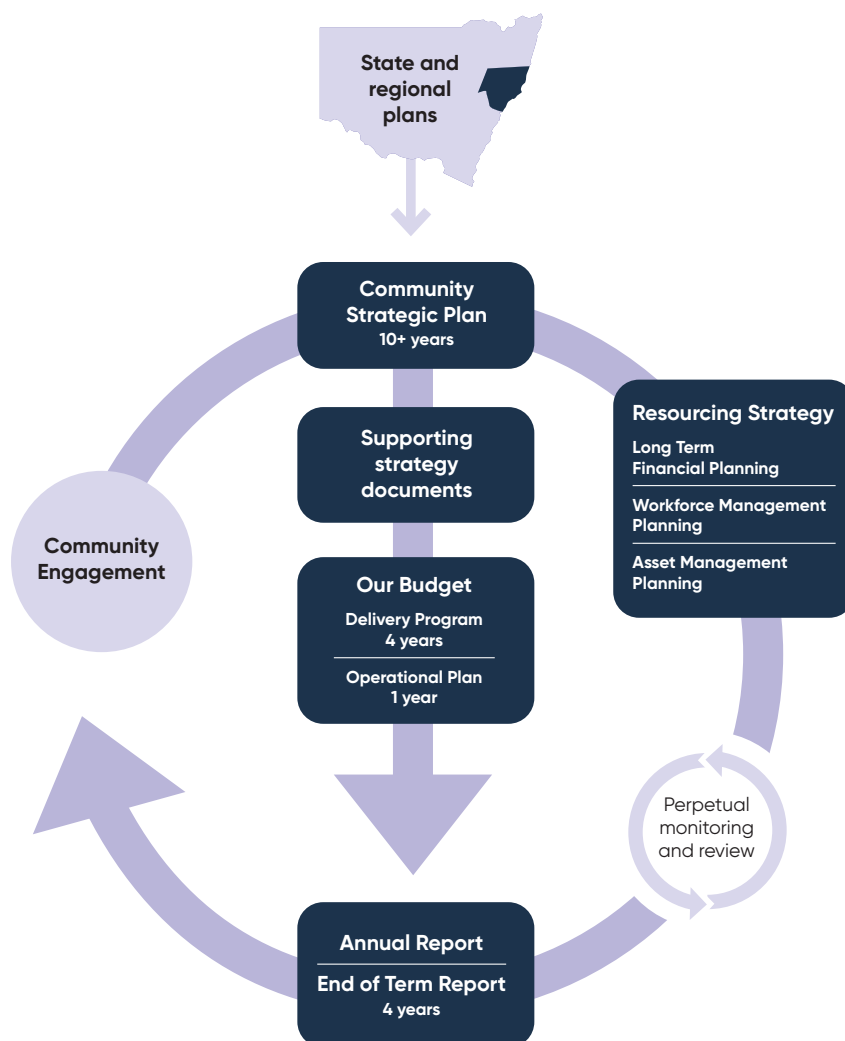
We are responsible for the construction and maintenance of around 3,500 kilometres of roads, footpaths, drainage, and kerbs and guttering. Many natural assets are our responsibility too, including 14 kilometres of spectacular coastline, almost 100,000 street trees and more than 400 parks, reserves and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

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 report's 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



64,293

Calls made to 4974 2000

(up 13,897 calls compared to same period last year)



1,009

People visited our customer counter

(down 1,786 visits compared to same period last year)



97%

Positive feedback on experience/interactions in new Customer Service Centre and Digital Library

(survey kiosk results)



157,551

Library visits to service points

(down 6,371 compared to same period last year)



Civic Theatre / Playhouse

18,395

Ticketed attendees

(down 70,183 compared to same period last year)



713

DAs approved

(up 121 compared to this time last year)



Art Gallery

18,229

Ticketed attendees

(down 23,430 compared to same period last year)



Value of DAs approved

\$422 million

(up \$48m compared to this time last year)



Museum

37,499

Ticketed attendees

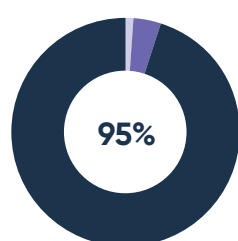
(down 18,888 compared to same period last year)

Attendance numbers at Civic Theatre/Playhouse, Museum and Libraries have been impacted by COVID-19 restrictions.

Total initiatives

212

Initiatives completed or on track

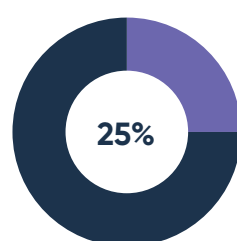


■ On target ■ Off track
■ Monitor

Works program

\$28.8 million

Year To Date (YTD) Actual

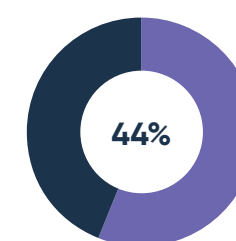


■ Full year budget
■ December actual

Total expenditure

\$146.5 million

YTD Actual



■ Full year budget
■ December actual

Highlights



New container cafe opens

near Stockton Ferry Wharf



CN sets 5-year climate action plan



Greater Bank gifts CN more than 20,000 trees



New 1.2m inclusive playground completed

at Stevenson Park, Mayfield West



New Seed Library launches at Newcastle Libraries



10-year Strategic Sports Plan adopted



Completed Elermore Vale footpath upgrades



Resource Recovery Centre diverts over 3,100 tonnes of waste in first year

Works Program highlights



\$5.1m

Roads and Transport



\$2.6m

Recreation Parks, Sporting Facilities and Open Space



\$3.1m

Environment



\$2.7m

Waste Management



\$1.2m

Civic Venues



\$3m

Stormwater



\$1.2m

Information Technology



\$1.7m

Coastal Revitalisation



\$3.3m

Urban Centre Revitalisation



\$1.4m

Libraries

Community survey summary

Community satisfaction survey

The Summer 2020 online survey was open from 1 to 18 December 2020. In total, 552 people took part in the survey.

Satisfaction with CN

Just over half (55%) of respondents were satisfied with CN's performance overall, an improvement since March 2019 (41%). Similarly, 56% were satisfied with the standard of service CN provides to the community.

Perceptions of Newcastle

Most people agree that Newcastle is:



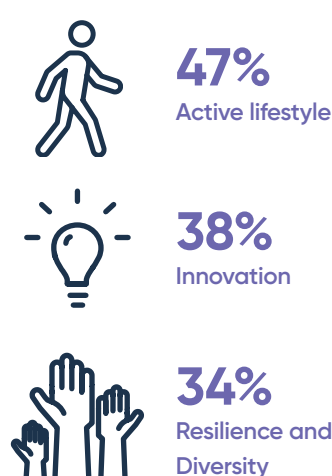
Community values

To help inform future planning, respondents were asked to rate the importance of and CN performance on each of the ten values that underpin our CSP.

Most important values:



Where CN performs most strongly:



Vision for Newcastle

One-in-two respondents (51%) said the vision contained in the CSP: *In 2030, Newcastle will be a smart, liveable and sustainable global city* reflects their hopes for Newcastle's future extremely or very well. This was higher among younger respondents and those in the eastern parts of the local government area (LGA).





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



309,810
Pay by phone
parking transactions
(up 11.5% compared to same
period last year)



312,000
light rail passenger trips

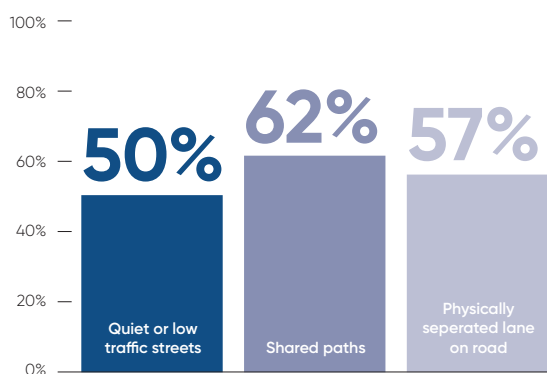


39%
agreed cycleways
are well maintained
28% in Spring 2018

47%
agreed cyclists and
pedestrians are
courteous to each
other on shared paths
30% in Spring 2018



Respondents feel very safe
or extremely safe riding on:



Majority of respondents do not feel
safe on:

76% busy or main
roads with no
cycle lanes

81% of frequent cyclists
said they had not
had a collision in
the last two years

What we did

New lease of life for Church Walk Park footpath

CN partnered with ANA Asphalt to deliver footpath upgrade works to the heritage-listed Church Walk Park, formed in 1924 on the hillside overlooking Civic Park to the east.

Innovative solutions were found including the use of motorised wheelbarrows to navigate the narrow, steep paths. Close to 50 tonnes of asphalt concrete was placed over two days, with consideration given to the delicate retaining walls and ensuring that the upgrade works respected the historical significance.

Construction underway on first leg of City Centre to Merewether cycleway

CN started construction on the first stage of a cycleway linking the City Centre to Merewether Beach.

The first stage is the Merewether to The Junction project, which is a 2.5m-wide, bi-directional path along the eastern side of Watkins Street and northern side of Coane Street, between Watkins and John Parade, which will include new and upgraded raised-crossings for pedestrians and cyclists and associated intersection improvements.

This 1.1 kilometre, \$3.1 million project will also significantly improve stormwater drainage systems and capture water for re-use in new garden beds. Construction of this link was brought forward as part of the City's record \$116 million COVID-19-stimulus capital works budget in recognition of residents' newfound love for cycling during lockdown.

Community invited to have a say on City's Parking and Cycling Plans

Making the best use of public streetscapes while encouraging active transport and managing parking demand are key features of CN's draft Cycling and Parking Plans.

The city's draft plans have been developed in consultation with industry stakeholders, who indicated strong support for a safe and connected cycling network, and a robust parking management plan that complements efforts to increase the uptake of walking, cycling and public transport.

The Parking Plan aims for 85% of the city's 10,600 on-street parking spaces to be filled. This means having one in seven spaces free at any time of the day or week.

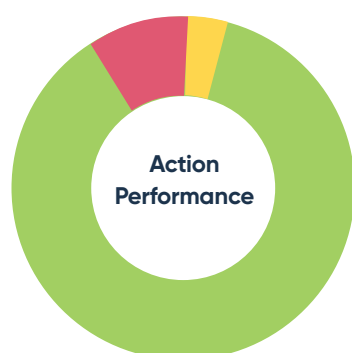
The Cycling Plan acknowledges the surge of interest in cycling in recent times, with reports of record bike sales attributed to the measures implemented in response to COVID-19.

How we performed

Total Initiatives

76%

Of initiatives completed or on track



Monitor	1	6%
On Track	11	76%
Off Track	3	18%
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 2020/21	Responsibility	Status
1.1.1 Support implementation of the Regional Transport Strategy			
Liaise and partner with government agencies to facilitate optimum transport outcomes for Newcastle	Work collaboratively to progress transport actions in the Greater Newcastle Future Transport Plan 2056	Transport and Compliance	✓
1.1.2 Advocate for public transport improvements			
Advocate to the State and Federal Government for improved transport outcomes for Newcastle	Work collaboratively to progress transport actions in the Greater Newcastle Future Transport Plan 2056	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	Assets and Projects	✓

1.2 Linked networks of cycle and pedestrian paths

Delivery Program objective	Operational Plan action 2020/21	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	Complete review of the Newcastle Cycling Strategy and Action Plan	Transport and Compliance	✓
	Finalise concept design and environmental assessment of the sections of Richmond Vale Rail Trail in the Newcastle local government area	Transport and Compliance	✓
	Prepare a walking strategy, pedestrian network and associated works program	Transport and Compliance	○
	Complete the 2020/21 Cycleways Program	Transport and Compliance	○

1.3 Safe, reliable and efficient road and parking networks

Delivery Program objective	Operational Plan action 2020/21	Responsibility	Status
1.3.1 Ensure safe road networks through effective planning and maintenance			
Improve the safety, quality and amenity of local roads through increased road reconstruction, resurfacing and line marking programs	Develop the Roads Reconstruction and Resurfacing Program	Assets and Projects	✓
	Deliver bridges inspection programs and design and implement bridge renewal	Assets and Projects	✓
	Implement programs for repairs to defects on roads, kerb and gutter, footpaths, nature strips and medians, and stormwater drainage	Civil Construction and Maintenance	✓
	Develop and implement the Roads Resurfacing Program and Road Renewal Works Program, including roads, kerb and gutter, footpaths and stormwater drainage	Civil Construction and Maintenance	✓
	Improve safety for all road users, through implementation of Pedestrian Access and Mobility Plan Program	Transport and Compliance	○

1.3.2 Ensure community and business needs for adequate and accessible parking are prioritised

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 timely manner	Install parking infrastructure that supports the use of available technology and smart parking initiatives	Transport and Compliance	✓

1.3.3 Implement technology solutions to improve transport infrastructure and experiences, and encourage mobility innovation

Introduce technology to provide greater access to parking payment options and information	Increase usage of the pay by phone application	Transport and Compliance	✓
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Councillor Carol Duncan and Newcastle Lord Mayor Nuatali Nelmes celebrate the start of the cycleway's construction with workers at the site



Light Rail, Hunter Street, Newcastle





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



adopted the 2025 Climate Action Plan to achieve net zero emissions by 2030



9,083 MWH
energy generated
from landfill gas generators



36,096 tonnes
waste collected

14,207 tonnes
waste recycled

satisfaction with recycling service

98%

(Oct/Nov 2020 community survey)



22,621

calls received to the waste services call centre

69,007

customers to
Summerhill Waste
Management Centre



39%

waste diversion rate

for municipal collections
compared to 42% in Q1 2020/21

6,659

bulk waste and illegal
dumping collections
made by CNs
Collections Team



Top three issues most important to the community:

1. Protecting natural areas - waterways, bushland, native plants and animals
2. Minimising waste - reduce, reuse, recycle, compost, single use plastic
3. Expanding urban and street scale greening - provision of street and park trees, footpath gardens, green roofs and walls, community gardens

Top three issues for CN to focus on:

1. Habitat protection and enhancement - native vegetation, watercourse and wetland rehabilitation
2. Waste avoidance, reduction and recycling facilities or projects
3. Urban tree planting - increase numbers of street and park trees and green verge gardens

(Summer 2020 quarterly community survey)

What we did

CN sets its five-year climate plan

CN recently adopted the 2025 Climate Action Plan, which is our roadmap to reduce emissions and to move our city to a low carbon economy. The Action Plan was placed on exhibition in August 2020 and received an overwhelmingly positive response. The city is committed to leading by example, building strong relationships and delivering important initiatives such as becoming the first local government in NSW to move to 100 per cent renewable electricity.

CN intends to transition to a fleet of electric vehicles, build operational resilience through additional renewables and battery storage, and switch all city lighting to LED over the next five years under a new Climate Action Plan.

The Plan covers both our operations and Newcastle as a whole to accelerate emission reduction across the city through a suite of sensible and prudent actions and initiatives. Working collaboratively with other progressive organisations, the Plan takes advantage of the economic opportunities that arise from a clean energy and low-emissions industry landscape.

The Climate Action Plan replaces the 2020 Carbon and Water Management Action Plan (CWMAP).

Community sets vision to enhance Carrington's greenspaces

A strategy to improve the amenity and recreation opportunities for the community in Carrington was adopted by Council on 8 December 2020.

The Carrington Greenspace Masterplan examines existing land and park facilities exploring how the greenspaces can best be managed to meet recreation, sporting, community needs and environmental outcomes in both the short and long term.

Greater Bank gifts 20,000 trees to CN

Newcastle has been home for Greater Bank for 75 years and now the city will be the major beneficiary of its anniversary celebrations, receiving more than 20,000 native trees and shrubs to be planted at sites across the city.

Taking place on King Edward Park's sea cliffs and coastal headlands, the planting will enhance a protected and endangered ecological community known as Themeda grassland and re-establish habitat for local wildlife, including birds, small marsupials, insects and reptiles.

Over the coming weeks and months, the program will also see plantings undertaken at Bull and Tourle Street Reserve, Mayfield West, Heaton Park and Maclure Reserve, Jesmond; a unique and important freshwater wetland in Wallsend; Wallsend Park and Ironbark Creek, Wallsend.

A mix of seedlings and more established plants that are native to the region have been selected to complement the flora already on these sites.

How we performed

Total initiatives

80%

Of initiatives completed or on track



Monitor	2	8%
On Track	20	80%
Off Track	3	12%
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 2020/21	Responsibility	Status
2.1.1 Improve waste minimisation and recycling practices in homes, workplaces, development sites and public places			
Develop internal waste management initiatives that improve our waste services	Develop a Waste Strategy for CN	Waste Services	✓
	Develop a business improvement model for Waste to review and prioritise key business improvement initiatives	Waste Services	○
	Evaluate the potential for customer service improvements through a specialised call centre for waste enquiries	Waste Services	✓
Improve public place waste and recycling services that both raise awareness of waste and increase resource recovery	Ensure recycling services can be maintained and manage the current and emerging impacts of external change	Waste Services	○
	Ensure capacity is maintained at the Summerhill Waste Management Centre to manage the needs of the community	Waste Services	✓

2.1.2 Investigate and implement renewable energy technologies

Develop projects to implement renewable energy and smart grid technologies	With partners deliver an Autonomous Vehicle rideshare trial into Newcastle city centre to develop the centre as a future mobility testbed	Corporate and Community Planning	✓
	Continue to deliver energy and mobility initiatives with partners	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	Implement energy innovative projects across the city	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 2020/21	Responsibility	Status
2.2.1 Facilitate and advocate for protection and rehabilitation of natural areas			
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	Assets and Projects	✓
	Deliver Coastal Management Program	Assets and Projects	✓
	Maintain and enhance the natural environment at Blackbutt Reserve	Parks and Recreation	✓
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 environmental planning requirements	Manage contaminated land information and seek appropriate remediation through the development application process	Regulatory, Planning and Assessment	✓
	Commence rehabilitation of the former Astra Street landfill site	Waste Services	○
	Deliver an Environmental Improvement Program to address audit and environmental risks	Waste Services	○

Continue to implement the Urban Forest Policy to achieve an expanded and sustainable canopy cover through our streets and parks	Implement the living streets tree replacement program to maintain and replenish our urban forest	Civil Construction and maintenance	✓
	Maintain our street, reserve, and public land trees to ensure the health of our trees and safety of the community	Civil Construction and maintenance	✓

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	✓
	Deliver stormwater quality improvement initiatives to protect the downstream natural environment	Assets and Projects	✓
	Support volunteer involvement in the delivery of natural environment programs (eg Landcare)	Parks and Recreation	✓

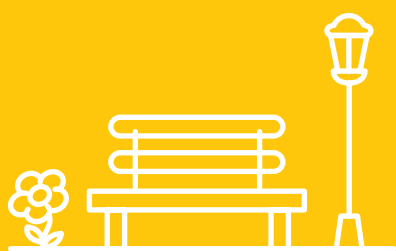
2.3 Environment and climate change risks and impacts are understood and managed

Delivery Program objective	Operational Plan action 2020/21	Responsibility	Status
2.3.1 Ensure decisions and policy response to climate change remains current and reflects community needs			
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	Asset and Projects	✓
2.3.2 Support individuals and communities to prepare, respond and recover from emergency events			
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	✓
	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 Newcastle community	Legal	✓



Lord Mayor Nuatali Nelmes and Deputy Lord Mayor Declan Clausen at Summerhill solar farm.





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

157,551

library visits to service points

(down 6,371 compared to same period last year)



74,123

overall attendance at programs, events and activities at Civic Theatre, Art Gallery and Museum



32,150

attendance at library programs, events and activities



394,163

Library loans

257

Library events and activities delivered



New container cafe opens

near Stockton Ferry Wharf

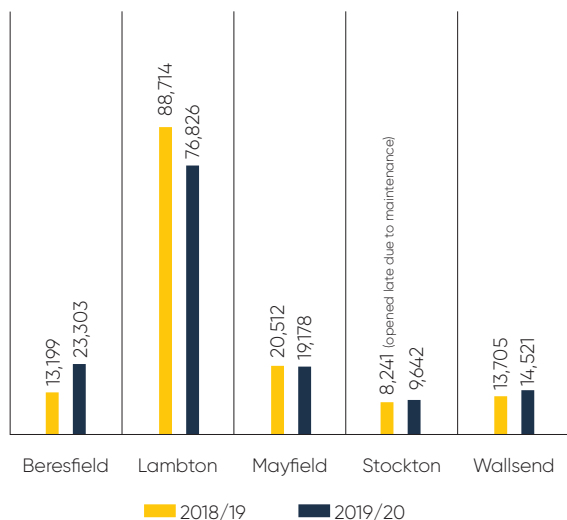


Civic Theatre

18,395

Ticketed attendees

Swimming pool visitation



What we did

Vintage inspired mural brings Civic Theatre wall to life as Big Picture Fest sweeps the city

CN celebrated the opening of the Big Picture Fest which saw the western wall of Civic Theatre painted with a vintage mural, and 14 street art activations installed across the city centre.

The Festival was made possible through CN's Special Business Rates (SBR) funding program, and brought together local, national and international artists that transformed Newcastle's streetscapes.

Award winning mural artist Bronte Naylor was selected to create a mural called 'Mirror Ocean' which drew on themes and colours from an iconic vintage seaside painting on display within the Civic Theatre. The Big Picture Festival ran from 2-4 October and was free for the community to attend.

Whispers of something new at Stockton Ferry Wharf

A new 'container kiosk' has opened at Stockton Ferry Wharf which has been leased to the owner of Lexie's on the Beach. During this initial 12-month lease, CN will complete its Community Land Plan of Management, which will help determine the long-term plans for the kiosk.

The wharf will be an ideal location for the new business, with Stockton's Ferry servicing around 50,000 passengers per month and the nearby Active Hub attracting thousands each week.

Help plan the City's vibrant and accessible community spaces

Newcastle's 'social infrastructure', comprising community centres and halls, libraries, cultural facilities, parks and gardens, are valued community assets that support social cohesion and well-being.

CN is developing a Social Infrastructure Strategy to ensure Novocastrians have better access to community assets now and into the future.

CN plays an important role in providing facilities and spaces for the community. We recognise the importance of planning for growth and investing in the right infrastructure to meet the needs of our growing community.

We want to capitalise on opportunities to ensure Newcastle continues to be a thriving community and an enjoyable place to live, work, stay, and play.

Share your placemaking ideas for Wallsend

To make Wallsend's town centre an even better place to work, shop, study and socialise CN want to make sure everyone has a say in how the local town centre is revitalised. We've created an engagement hub to make it easy for the community to get involved.

The community is encouraged to drop pins on the Wallsend Town Centre map and tell us what places you value within the town centre and any ideas you have for improvements.

Improving the local centre forms part of a multi-million-dollar program of work currently underway in Wallsend. This work builds upon the Wallsend Local Centre Public Domain and Traffic Plan that was approved in 2018.

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

100%

Of KPIs completed or on track



Monitor	0 0%
On Track	13 100%
Off Track	0 0%
No Targets Set	0 0%

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

Delivery Program objective	Operational Plan action 2020/21	Responsibility	Status
3.1.1 Provide quality parkland and recreation facilities that are diverse, accessible and responsive to changing needs			
Ensure spaces and facilities are multi-functional, and adaptable to changing needs	Undertake plans of management and masterplans to reflect the current community needs	Parks and Recreation	✓
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	✓
Upgrade and enhance our Parkland and Recreational facilities	Provide sustainable infrastructure to support our parkland and recreational facilities by construction of new assets and renewal of existing assets	Civil Construction and maintenance	✓
	Deliver at least two playground improvement projects throughout the city	Parks and Recreation	✓
	Provide outdoor exercise facilities that will benefit the community and contribute to activating open spaces	Parks and Recreation	✓
	Deliver one fenced off-leash area in accordance with the Dogs in Open Space Plan	Parks and Recreation	✓
	Provide aquatic facilities to meet community needs and industry requirements	Parks and Recreation	✓

	Implement the recommendations from the Sports Facilities Strategic Plan	Parks and Recreation	✓
	Support safe use of beaches through lifesaving services	Parks and Recreation	✓
	Maintain our parks and public spaces to ensure the health and safety of the community	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 King Edward Park	Assets and Projects	✓
	Construction of the Bathers Way and skate facilities at South Newcastle	Assets and Projects	✓
Upgrade and enhance our beaches and coastal area facilities	Ensure our ocean baths, beaches and coastal facilities are clean and inviting	Property and Facilities	✓
3.1.3 Plan, co-ordinate and deliver cultural and community infrastructure and programs			
Develop and deliver a range of community events and programs in partnership to enhance social connections	Continue to work towards a fully resourced virtual library and seamless online membership experience	Libraries and Learning	✓
	Provide library services where people gather through pop-up facilities and co-location	Libraries and Learning	✓
	Idea Matters - develop a concept to foster active citizenship	Libraries and Learning	✓
	Incorporate online learning with range of learning products into the online Learning Hub	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	✓
	Develop ambitious exhibition projects that attract local, regional, state and national audiences	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 2020/21	Responsibility	Status
3.2.1 Celebrate Newcastle's history, cultural heritage and cultural diversity			
Grow the city's identity via its collections of art and artefacts, local history and architecture	Maintain a balance of programming for the Art Gallery, targeted to a breadth of audience demographics	Art Gallery	✓
	Build the city's identity through the Art Gallery's significant collection of works of art	Art Gallery	✓
	Secure and preserve Newcastle's stories, heritage and history collections	Libraries and Learning	✓
3.2.2 Increase collaboration with artists and practitioners in the cultural sector			
Promote the Newcastle Library's Local History and Heritage Collections through a range of exhibitions, partnerships and programs	Present shows that feature local stories and cultural identity across the city	Civic Services	✓
	Tell the stories of Newcastle through a variety of mediums and technologies in collaboration with the community	Museum	✓
Expose local stories, both historic and contemporary, through cultural programming and build Newcastle's cultural identity	Present Art Gallery exhibition projects and programs that feature local artists and their stories	Art Gallery	✓

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

Delivery Program objective	Operational Plan action 2020/21	Responsibility	Status
3.3.1 Collaborate with local groups and services to address crime and safety			
Provide CN facilities that are safe, welcoming and inclusive	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 Newcastle After Dark Strategy	Corporate and Community Planning	✓
	Apply crime prevention through environmental design principles for all new and replacement infrastructure	Assets and Projects	✓
	Implement the Live Music Strategy	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

551

number of digital inclusion help sessions at Libraries



171

number of engagements held with identified groups at the Museum



28,988

Art Gallery subscribers to e-news

(up 2,718 compared to same period last year)



35

education programs held with young people at the Art Gallery



37,499

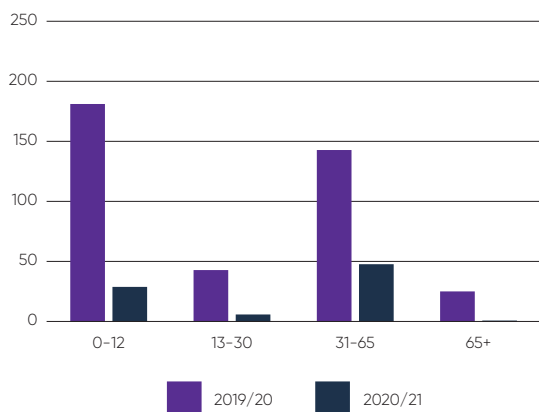
Museum attendance

(down 18,888 compared to same period last year)

88

education programs held with people living in regional NSW at the Art Gallery

Number of Educational/Public Programs



What we did

Seed library harvests new community partnership

One of the unexpected outcomes of the COVID-19 pandemic has been a national surge in the number of people growing their own fresh herbs and vegetables at home.

Newcastle Libraries will help cultivate this trend further by offering a variety of free seeds that residents can 'borrow' from the library to plant in their own gardens.

Residents will be encouraged to share in the fruits of each other's labour by returning seeds from their own harvest to the library in order to help re-stock and expand the collection.

Locals will be encouraged to subscribe to the Newcastle Seed Library newsletter for free seed saving tips, while tutorials on the Newcastle Libraries website and regular free seed saving workshops will help them build skills and confidence to grow from seed.

City puts Indigenous storytelling in spotlight for NAIDOC Week

A podcast series exploring the storytelling traditions of our local Aboriginal communities was launched as part of CN's NAIDOC Week celebrations.

Produced through the City's Libraries in support of this year's NAIDOC Week theme, Newcastle's First Storytellers: Always Was, Always Will Be highlights our region's rich Indigenous culture and history.

The podcast series includes five compelling episodes, which can be accessed by searching for 'Newcastle Libraries REAL' on your favourite podcast app, with a new episode added each day.

New \$1.2m inclusive playground at Stevenson Park delivered in partnership with community

Mayfield West is home to the city's newest all-abilities playground with the opening of a \$1.2 million active space at Stevenson Park.

The project was delivered by CN as part of a major renewal of the 13-hectare community and sporting precinct, which is used year-round by sporting groups and is a highly valued open space for local residents.

The Stevenson Park Masterplan was developed to activate the park and create a vibrant and inclusive space for residents and visitors. Over time this will provide more car parking, fenced off-leash area for dogs, new footpath connections and upgrades to existing sporting infrastructure.

Stage one involved replacing an existing playground with a larger, upgraded all-abilities space, which was positioned in the most suitable section of the park with greater shade coverage.

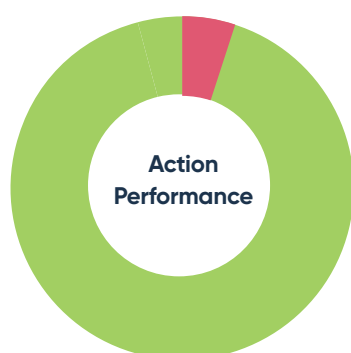
The playground features a variety of equipment such as swings and birds nest basket, climbing apparatus, inground trampoline, slide, basketball hoop and handball court; while the upgrade also included the installation of shade shelters, seating, a drinking fountain and barbecue.

How we performed

Total initiatives

97%

Of initiatives completed or on track



Monitor	0	0%
On Track	21	97%
Off Track	1	3%
No Targets Set	0	0%

Total Key Performance Indicators

100%

Of KPIs completed or on track



Monitor	0	0%
On Track	11	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 2020/21	Responsibility	Status
4.1.1 Acknowledge and respect local Aboriginal history, cultural heritage and peoples			
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	✓
Increase engagement with local Aboriginal community	Develop and facilitate opportunities of workshops with local groups eg Wollotuka	Civic Services	✓
	Utilisation of Aboriginal science and collection in Supernova - Inclusion of Aboriginal knowledge and stories in the museum	Museum	✓

4.1.2 Support initiatives and facilities that encourage social inclusion and community connections

Support and encourage programs and events by community groups and not for profit groups	Collaborate with community groups and events management staff to facilitate bookings of sports fields and facilities	Parks and Recreation	✓
	Advocate and liaise with groups in relation to community building bookings and events	Property and Facilities	✓
	Continue the rewards and recognition program for CN volunteers	Civic Services	✓
	Develop a Social Infrastructure Strategy that provides for the funding, planning and delivery of social infrastructure in a strategic and coordinated way, particularly in the context of a growing and increasingly diverse population	Corporate and Community Planning	✓
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	Facilitate 'Count Us In' inclusive festival	Corporate and Community Planning	✓
	Develop and implement two disability awareness and education activities for staff	Corporate and Community Planning	✓

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

Deliver the Disability Inclusion Action Plan	Implement Disability Inclusion Action Plan 2020-2024	Corporate and Community Planning	✓
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4.2 Active and healthy communities with physical, mental and spiritual wellbeing

Delivery Program objective	Operational Plan action 2020/21	Responsibility	Status
4.2.1 Ensure people of all abilities can enjoy our public places and spaces			
Ensure that a variety of parklands and recreational facilities are provided, accessible and distributed equitably across the city	Deliver recreational facility improvements throughout the city - playgrounds, outdoor courts, sportsgrounds, exercise equipment and dog off-leash areas	Parks and Recreation	✓
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 lifelong 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	Libraries and Learning	✓
	Continue and expand the 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 develop public programs targeted to a breadth of audience demographics	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 use of recreation and leisure opportunities	Raise public awareness of water safety issues through a targeted education program	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	✓



Local youngster Violet, who celebrated her 4th birthday at the new active space in Stevenson Park, assisted Lord Mayor Nuatali Nelmes in cutting the ribbon to officially open the inclusive playground alongside members of the local community





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



Mean net determination times for Development Applications (DAs)

44 days



Average value of DAs approved/monthly

\$593,346 2020/21

\$631,510 2019/20



700
Heritage items

8 Heritage conservation areas



23
Archaeological sites



The average number of DAs received/month

118
applications



No. of DAs and value of works

2020/21	Approved	713	\$593 million
	Determined*	879	\$696 million
	Received*	726	\$494 million
2019/20	Approved	596	\$377 million
	Determined*	709	\$432 million
	Received*	601	\$601 million

*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

City's new heritage strategy gets tick from community and Council

CN is better placed to protect, promote and restore Newcastle's 700 heritage items, eight heritage conservation areas and 23 archaeological sites, following the adoption of an updated Heritage Strategy.

The Heritage Strategy 2020–2030 was endorsed by Council on 27 October and sets the vision, objectives and measurable outcomes to protect and promote heritage in Newcastle and provides a framework for managing the city's historic assets.

The draft Heritage Strategy was placed on public exhibition from 15 June to 27 July 2020. Fifty-five written and online submissions were received from the community and organisations such as The National Trust.

Local Centre Upgrades

Through our Local Centres Public Domain Program we are delivering upgrades to commercial centres across the city.

These upgrades improve pedestrian safety as well as the look and feel of the area through new roads and footpaths, tree planting, and new street furniture.

Construction is underway at Joslin Street, Kotara and Llewellyn Street, Merewether. Design is underway at Blackbutt Village on Orchardtown Road, New Lambton, and Mitchell Street, Stockton. In Wallsend we are delivering a range of upgrades, with improvements at the intersection of Cowper Street and Kokera Street next on the list.

Newcastle Ocean Baths' pools set for upgrade

We're progressing with the well-needed upgrade to the 98-year-old Newcastle Ocean Baths. The Baths upgrade is a staged project, with the first piece of work to restore the unique sand-bottomed pools and lower concourse expected to commence mid-2021.

The community has provided feedback about what's important to them as we undertake these essential upgrades to Newcastle Ocean Baths' pools, like retaining the iconic boardwalk, maintaining the historic sand bottom, and improving accessibility.

Community consultation and assessments continue for the upper concourse and pavilion section of the project.

Gregson Park Masterplan engagement

CN is developing a masterplan to guide future improvements to Gregson Park. We recently engaged with key stakeholders and over 800 members of the community, who suggested what they'd like to see there in the future. This included improvements to amenities and playspace, retention of fig trees and European heritage items, Indigenous cultural interpretation, upgraded footpaths, open grass areas, community gardens and areas for events and pop-up activities. We're using this information to help develop the draft masterplan, which we'll seek community feedback on early next year.

How we performed

Total initiatives

100%

Of initiatives completed or on track



Monitor	0 0%
On Track	18 100%
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%

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

Delivery Program objective	Operational Plan action 2020/21	Responsibility	Status
5.1.1 Protect, support and promote our unique built and cultural heritage			
Ensure compliance with environmental planning regulations	Undertake investigations into alleged breaches of planning laws, fire safety and development consents. Promote awareness of policy, procedure and laws to encourage voluntary compliance	Regulatory, Planning and Assessment	✓
Ensure we protect and maintain our unique built and cultural heritage infrastructure	City Hall restoration - restore the Northern façade of City Hall, along with the remaining western façade	Assets and Projects	✓
	Increase community access and use of Civic Theatre, Playhouse and City Hall	Civic Services	✓
	Maintain interiors and facilities of City Hall and Civic Theatre	Civic Services	✓
	Operate selected CN venues as venue hire, balancing community access and revenue generation to offset venue operational costs	Civic Services	✓

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

Delivery Program objective	Operational Plan action 2020/21	Responsibility	Status
The land use pattern will reinforce mixed use centres, educational nodes, opportunities for technology-based businesses, supported by integrated transport	Implement the Local Strategic Planning Statement as required in the Environmental Planning and Assessment Act 1979	Regulatory, Planning and Assessment	✓

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 Strategic Planning Statement, 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 2020/21	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	✓
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			
Implement the actions from the Live Music Strategy	Investigate options for planning controls for governing noise	Regulatory, Planning and Assessment	✓
Raise fire safety awareness of all 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 2020/21	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	✓
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 CN Affordable Living Plan	Regulatory, Planning and Assessment	✓

5.4 Sustainable infrastructure to support a liveable environment

Delivery Program objective	Operational Plan action 2020/21	Responsibility	Status
5.4.1 Advocate for implementation of energy and resource efficiencies in new developments			
Improve energy and resource efficiency in new developments	Use strategies documents in the Development Control Plan to guide new developments which set minimum planning requirements	Regulatory, Planning and Assessment	✓
5.4.2 Plan, provide and manage infrastructure that continues to meet community needs			
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

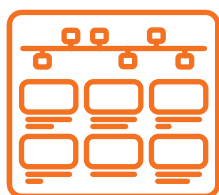


Highlights of Smart and Innovative

39% of respondents were aware of the City Task Force and **34%** aware of the Lean In Newy app.

Usage of the Lean In Newy app has also improved, up from **21%** in June 2020 to **32%** in December.

(Summer 2020 quarterly community survey)



230,625

Digital visitors to the Museum



43,400

Subscribers to Art Gallery e-news



Total combined Art Gallery followers

142,917

(22,159 increase compared to same period last year)

Now, that's smart.

For the residents of Newcastle, this is a very exciting time. Not only are we seeing and experiencing a huge transformation in terms of transport and revitalisation, but the inclusion of Smart City initiatives will continue to place Newcastle at the forefront of innovation on a global scale. In addition to benefitting our local community, it also encourages significant national and international investment in the Hunter economy.

We're investing in:

EasyPark app to help you find parking

Solar farms creating clean energy

Smartscreens to help you navigate the city

City of Newcastle app to find parks and playgrounds on the run

Smart street lighting that also measure air quality and pollution

Did you know?
Newcastle is a global leader in the Smart Cities evolution, with award-winning activities.

Just over one-in-two respondents (55%) were aware of CN's Smart City Strategy. Awareness was much higher (86%) among those who had seen the recent Smart City campaign,

suggesting the campaign delivered on its key objective of building awareness of CN Smart City initiatives.

(Summer 2020 quarterly community survey)

What we did

City's new Economic Development Strategy to play a critical role in COVID-19 recovery

CN is developing a 10-year Economic Development Strategy, which will play a critical role in guiding the city's COVID-19 economic recovery.

The Strategy will envision a future for the Newcastle economy and strive to empower, retain and attract people with skills of the future and create equal opportunity for all members of the community.

Young people will provide an important voice in the conversation, with the COVID-19 economic crisis disproportionately impacting 18-to-25-year-olds, driving the Hunter Region's youth unemployment rate to 20.7 per cent.

CN has partnered with TAFE NSW Newcastle, HunterNet and Hunter Young Professionals to directly engage with young people and facilitate discussion through multiple youth-specific workshops.

A range of programs will be explored under four key pillars: Enabling Skills, Enabling Innovation, City-Shaping Initiatives and Facilitating a Vibrant City.

The draft Strategy will be presented to Council in the early new year for consideration to be placed on public exhibition.

Final meeting for the City Taskforce

The City Taskforce, a collaboration of 17 leading organisations and employers, chaired by Lord Mayor Nuatali Nemes of the CN, held its ninth and final meeting in December. The Taskforce was formed as part of the City's immediate response to the COVID-19 crisis, to chart the City's path to community and economic recovery. The Taskforce's final meeting offered an opportunity for leaders to reflect on the successes and achievements of the landmark collaboration, including:

Advocacy – Five Newcastle Responses were developed and co-signed by City Taskforce members and presented to key State and Federal Government representatives, with more than 30 responses and engagements received in reply. At the second Taskforce meeting, members unanimously endorsed regional infrastructure priorities for the Hunter, which went on to form the basis of further policy advocacy.

Direct Industry Response – CN distributed \$500,000 in Industry Response Program grants, targeted at the hardest-hit industries and population groups, supporting city-shaping projects in tourism, the arts, live music and small business. The grants were five times oversubscribed, illustrating the local demand and willingness of the Newcastle community to collaborate. Some organisations also received alternate funding through the Special Business Rates program.

Youth Employment Charter – City Taskforce organisations, and others from across the city, signed the Greater Newcastle Youth Employment Charter, pledging to support and prioritise young people's skills development and career progression.

City Engagement – More than 70 organisations and their leaders directly contributed to the city's COVID-19 response through a range of forums held to inform the City Taskforce's work streams. Hundreds more were indirectly engaged through communications from member organisations, such as the Hunter Business Chamber and Hunternet.

New Approach to Collaboration – The City Taskforce demonstrated a new action-orientated approach to collaboration. This provides a framework for future collaboration.

Newcastle's City Taskforce model was replicated in various forms in other LGAs such as Geelong and Ipswich.

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	6 100%
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 2020/21	Responsibility	Status
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			
Embrace digital platforms to broaden audiences for culture	Implement digital platforms to improve functionality required for staff and visitors to 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	Adopt and commence implementation of an Economic Development Strategy for Newcastle	Corporate and Community Planning	✓
6.1.2 Attract new business and employment opportunities			
Promote the benefits of Newcastle to potential businesses	Develop a digital prospectus for Newcastle to inform existing and potential businesses on the strengths of the local Newcastle economy	Corporate and Community Planning	✓
Strengthen the existing commercial and activity centres; and service and employment centres	Continue to deliver the Local Centres Public Domain Program to foster new growth in local centres	Asset and Projects	✓

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

Delivery Program objective	Operational Plan action 2020/21	Responsibility	Status
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 professional mentoring and Art Gallery projects	Art Gallery	✓
	Establish program for tertiary students in cultural disciplines and professional practitioners, to view ticketed programming at reduced prices	Museum	✓
	Develop and commence implementation of the Library Infrastructure Plan	Libraries and Learning	✓
	Support the United Nations Sustainable Development Goals	Libraries and Learning	✓
	Promote informed citizenship and foster safe digital practices	Libraries and Learning	✓
	Deliver a strategic program of internal engagement activities to increase awareness and participation in smart city platforms and innovative projects	Corporate and Community Planning	✓
Continue to facilitate innovative ecosystem development projects	Deliver the Living Lab innovation program including city hackathon, research workshops, innovation matchmaker events and community co-design sessions	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	✓
	Deliver six local events in partnership with local agencies to support the success of local small/medium enterprises	Corporate and Community Planning	✓
	Development of new functionality for City App including commissioning of augmented reality content	Corporate and Community Planning	✓
	Smart City Infrastructure deployed throughout City Centre through co-programming with scheduled civil works and public domain and local centre upgrades	Corporate and Community Planning	✓
	Provide online population and forecast products to staff, community and industry	Corporate and Community Planning	✓

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

Delivery Program objective	Operational Plan action 2020/21	Responsibility	Status
6.3.1 Facilitate events and festivals that attract visitors and support the local economy			
Maintain a diverse program of events to appeal to a broad audience that build on Newcastle's assets	Deliver the CN Event Sponsorship Program	Major Events and Corporate Affairs	✓
	Support events via provision of Visitor Services to increase visitor nights and expenditure	Civic Services	✓
	Deliver CN Grants and Sponsorship Program	Corporate and Community Planning	✓
	Investigate the visitors service model	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 ambitious exhibitions, programming and events that attract local, regional, state and national audiences	Art Gallery	✓
6.3.2 Work with the tourism sector to further develop Newcastle as a visitor and event destination			
Delivery Program objective	Operational Plan action 2020/21	Responsibility	Status
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	✓
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	✓
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	✓
Utilise economic and business information to track city and key industry trends	Strategic research, analysis and knowledge sharing: collect data, undertake strategic analysis, and provide demographic and economic development information to industry, academia, government and business	Corporate and Community Planning	✓

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	Contribute to metropolitan and state-wide strategic economic planning	Corporate and Community Planning	✓
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6.3.4 Foster a collaborative approach to continue City centre renewal

Facilitating revitalisation projects which encourage improved facilities in our city and local centres	Deliver economic development and activation projects across the city	Corporate and Community Planning	✓
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(L-R): TAFE Services Manager Newcastle and Lake Macquarie, Adrian Collins; CN's Economic Strategy and Government Relations Manager, Simon Massey; Hunter Young Professionals President, Kate David; Deputy Lord Mayor Declan Clausen; Hunter Young Professionals Vice-President, Danielle O'Neill; TAFE Regional General Manager, Jason Darney; and HunterNet COO, Nick Couper at Hamilton TAFE Campus.

...e putting more effort or money towards so
...unities are thriving in 20 years time?

al Services

... provide arts and cultural programming including live
... exhibitions through the Newcastle Museum, Civic Theatre, City
... which also include public art, public space activation, business
... contribute to a vibrant and healthy community



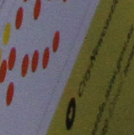
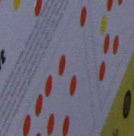
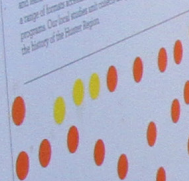
Library Services

Newcastle Region Library Services provide places for people to read, connect
and learn across the region. They provide an extensive lending collection of
a range of formats available to all members of the community through contact
programmes. Our focus includes early children and programme towards the future
of the library of the future.



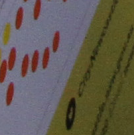
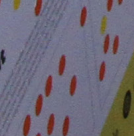
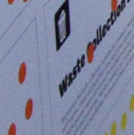
Roads & Parking

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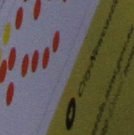
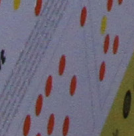
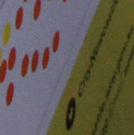
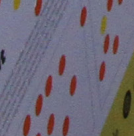
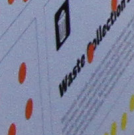
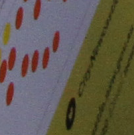
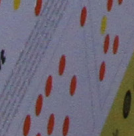
Blackbutt Reserve

Blackbutt Reserve is a unique bushland area providing a water reserve, education
and recreation opportunities. The 120 hectare reserve includes water, wildlife
exhibits, playgrounds, picnic areas and bushland experiences. It provides
a healthy access to an urban environment providing the community with an
opportunity to connect with nature, recreation and learn more about Australia.



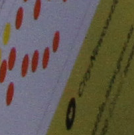
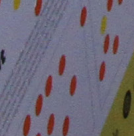
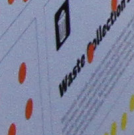
Community Buildings

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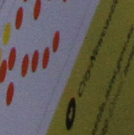
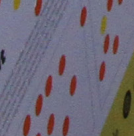
Parks & Playgrounds

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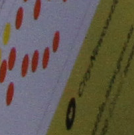
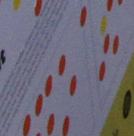
Waste Collection Services

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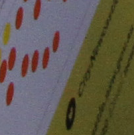
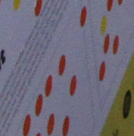
Ocean Baths & Beaches

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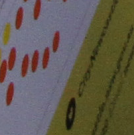
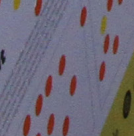
Swimming Pools

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Environment

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Open and Collaborative Leadership

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

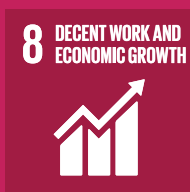
Community Objective

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



Highlights of Open and Collaborative Leadership



1,009

visitors to our customer counter

(down 1,786 compared to same period last year)

97%

satisfaction with experience/interaction in the new Customer Service Centre



64,293

calls taken on 4974 2000

(up 13,897 compared to same period last year)



165

compliments received

(up 14 compared to same period last year)

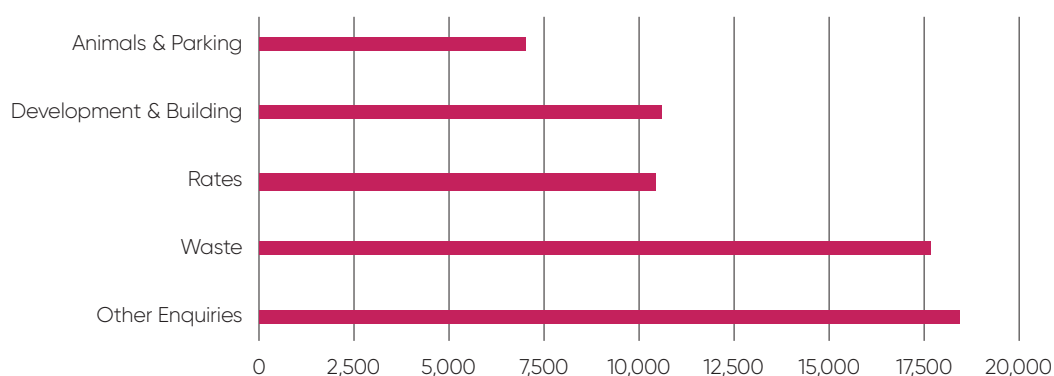


71

complaints received

(down 4 compared to same period last year)

Top reasons why customers contacted CN (July to December 2020)



What we did

Test run for Local Emergency Operations Centre

CN welcomed emergency services personnel for an exercise in emergency preparedness at the newly unveiled Local Emergency Operations Centre (LEOC).

Headed up by Local Emergency Operations Controller (LEOCON), Superintendent Wayne Humphrey APM, the exercise gave representatives from NSW Police, NSW Ambulance, NSW State Emergency Services, Fire and Rescue NSW, NSW Rural Fire Service and more an opportunity to test the functionality, capabilities and procedures of the LEOC.

Some personnel joined remotely via Microsoft Teams to test the LEOC's full suite of video conferencing capabilities, as the LEOCON took the space through its paces in a hypothetical East Coast Low emergency scenario.

Conducting exercises such as this is important on many levels, including the early detection and rectification of any gaps, as well as the development of networks to ensure the city and our partnering agencies are collectively well prepared to respond to emergencies.

Rates go online

This platform will allow ratepayers to log into a portal where they can register to receive their notices electronically, replacing the current email notification sign up process.

The eNotices platform will also allow ratepayers to access and retrieve current rates notices online at any time. The eNotices platform will significantly reduce overhead associated with manually administering email registrations and providing copies of rates notices to ratepayers.

Council holds first meeting in new chamber

CN marked a milestone with the first 'Ordinary Council Meeting' held at the new chambers at the City Administration Centre in October.

The meeting was the first held at a location outside of City Hall and due to COVID-19 safe precautions, utilised a hybrid format, with Councillors having the option to attend the chamber in person or log in to the meeting remotely via video conferencing.

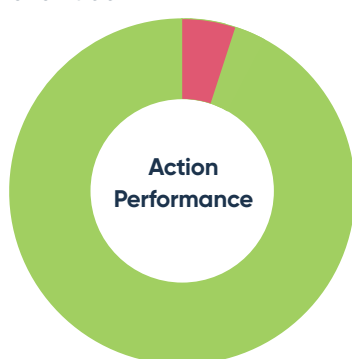
Remote participants were visible and audible to the Chamber participants on two large ceiling mounted screens and speaker system installed in the chamber.

How we performed

Total initiatives

97%

Of initiatives completed or on track



Monitor	0	0%
On Track	72	97%
Off Track	2	3%
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 2020/21	Responsibility	Status
7.1.1 Encourage and support long term planning for Newcastle, including implementation, resourcing, monitoring and reporting			
Implement the Integrated Planning and Reporting framework	Provide extensive education and strategic framework related to the CSP to staff and newly elected councillors	Corporate and Community Planning	✓
	Complete CN's Integrated Planning and Reporting requirements including quarterly reporting against the Operational Plan 2020/21, development of the Operational Plan 2021/22 and the Annual Report 2019/20	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 year 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 2020/21	Responsibility	Status
7.2.1 Conduct CN business in an open, transparent and accountable manner			
Maintain a strong ethical culture and high standard of conduct	Ensure Councillors, the CEO and CN's senior staff demonstrate, through both their words and actions, commitment to the Code of Conduct	Legal	✓
	Provide education, induction 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	Process all formal access applications within the statutory timeframes and in compliance with the Government Information Public Access (GIPA) Act	Legal	✓
	Proactively publish 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 communication 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	Support the administration of Business Improvement Associations in Newcastle, Hamilton, Wallsend and Mayfield	Corporate and Community Planning	✓
	Work with partners to further explore the United Nations Sustainable Development Goals and how they align to the Newcastle community	Corporate and Community Planning	✓
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 2020/21	Responsibility	Status
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	Conduct genuine community engagement for project plans and strategy	Major Events and Corporate Affairs	✓
Increase profile of community engagement as an integrated function of CN	Expand CN engagement with the community through improved use of digital platforms and communication regarding CN projects	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	✓
7.3.2 An informed community through clear and consistent communications			
Improve reputation and trust	Protect and enhance corporate reputation through media releases	Major Events and Corporate Affairs	✓
	Manage on-budget delivery of CN marketing programs including major event, project specific, facilities and corporate marketing	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	✓
	Develop dedicated team of marketing professionals including the internal graphic design service	Major Events and Corporate Affairs	✓
	Implement guidelines for accessible, clear and easy to read graphic design and publishing	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	✓
	Develop and deliver CN's digital marketing strategy to increase CN's online profile and presence	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	Oversee a website revamp project to improve customer service and access to CN information and news	Major Events and Corporate Affairs	✓
	Implementation of marketing strategic projects including Smart Cities campaign, launch of internal graphic design as costed service, establishment of What's On webpage	Major Events and Corporate Affairs	✓

7.4 A local government organisation of excellence

Delivery Program objective	Operational Plan action 2020/21	Responsibility	Status
7.4.1 Continuous improvement in services delivery based on accountability, transparency and good governance			
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	✓
	Undertake a comprehensive review of all CN advertising expenditure and placement to identify and outline a framework for cost savings and improved processes	Major Events and Corporate Affairs	✓
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	✓
	Ensure compliance with record-keeping standards and legislation, providing for timely and accurate access to information to support evidence based decision-making	Legal	✓
	Adopt and maintain an audit committee in accordance with statutory obligations and recognised best practice	Legal	✓
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	✓
	Manage 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 service expectations	Integrate business practices with service reporting and review of Service Asset Plans	Corporate and Community Planning	✓
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	Continue to provide high quality customer service delivery to the community via phone and counter channels	Customer Experience	✓
	Evaluate and realign the customer service team structure and resources to enable an outward looking customer experience culture/focus	Customer Experience	✓
	Provide regular and meaningful communications around customer experience improvement initiatives and customer satisfaction/success indicators to both internal and external customers	Customer Experience	✓
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			
Attract and retain a high quality, committed workforce	Communicate and progress CN's Employee Value Proposition	People and Culture	✓
	Create a positive induction/on boarding experience	People and Culture	✓
	Conduct a salary system review which includes a progression framework, job evaluation tools and recognition of critical roles in collaboration with the parties to the City of Newcastle Enterprise Agreement (2019)	People and Culture	✓
	Develop and implement an improved performance and development system including recognition mechanism for high performers	People and Culture	✓
	Review and update position descriptions to ensure role clarity and capacity to meet future demands	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 and EEO Employment Strategy, Reconciliation Action Plan, Disability Access and 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 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	✓



Council meeting at the new chambers at the City Administration Centre

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 \$49.5 million, with \$4 million being raised this year. This revenue is placed in a restricted reserve to fund the projects outlined in the 2012 SRV application only.

Over \$2.5 million was spent this financial year on the top four priority projects with the majority of funding being used for coastal revitalisation.

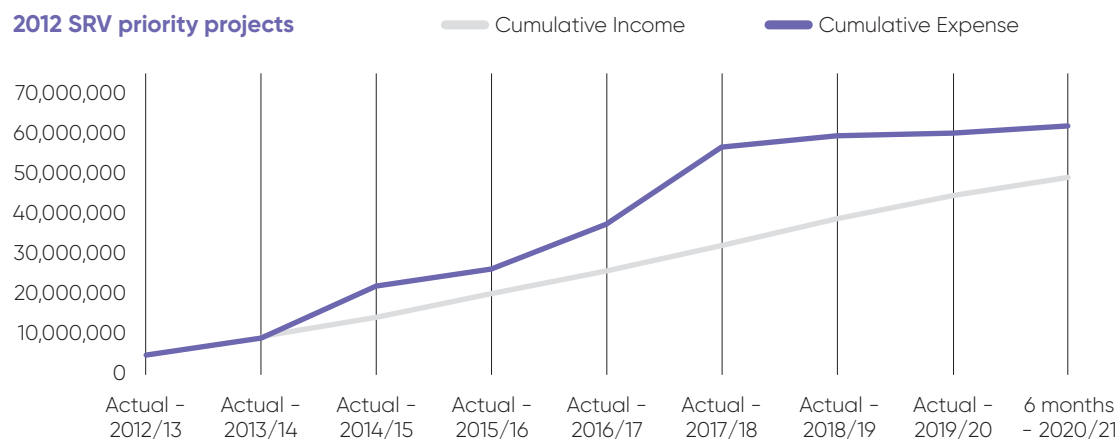
In total, \$62 million has been spent to date on these capital projects. 2020/21 financial year will include spending a further \$9.8 million on the 2012 SRV priority projects.

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	2020/21 (\$'000)	Total spend to 31 Dec 2020 (\$'000)
		Actual	Actual
1	City Centre revitalisation	265	4,640
2	Coastal revitalisation	1,745	42,686
3	Blackbutt Reserve	492	8,959
4	Cycleways	83	5,447
Total		2,585	62,825

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 \$133 million has been raised from the 2015 SRV since the introduction in July 2015, with \$21.1 million raised this year.

2019/20 was 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
Special variation income above rate peg	6,041	12,040	18,683	26,029	34,137	35,161	36,216	37,303	38,422	39,574	283,607
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
Total	6,041	12,040	18,683	26,029	34,137	35,161	36,216	37,303	38,422	39,574	283,607
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
Total Asset Renewal	300	500	750	1,000	1,000	1,000	3,500	3,500	4,000	6,000	21,550
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
Total Asset Upgrades	800	1,303	3,155	5,159	7,163	7,167	5,171	5,175	5,180	5,184	45,457
Total Capital Expenditure	1,100	1,803	3,905	6,159	8,163	8,167	8,671	8,675	9,180	11,184	67,007

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.

2015-2020

	Budget	Actual
Special variation income above rate peg	114,511	133,634
Funding for renewals/new capital expenditure	31,576	34,307
Transfer to reserves	82,934	99,327

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