

September 2024

Performance Report



Delivery Program 2022-2026
Operational Plan 2024-2025



**City of
Newcastle**

Acknowledgement of Country

City of Newcastle acknowledges with the deepest respect the Traditional Custodians of this land, a people who belong to the oldest continuing culture in the world.

We recognise their continuing connection to the land and waters, and unique cultural and spiritual relationships to the land, waters, and seas.

We are grateful for the rich, diverse, living cultures of Aboriginal people. We recognise the history of truth that acknowledges the impact of invasion and colonisation on Aboriginal people and how this still resonates today.

We pay our respect to Elders, past, present, and emerging, for they hold the memories, the traditions, the cultures, and the aspirations of Aboriginal people.

Enquiries

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Why we do the performance report

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

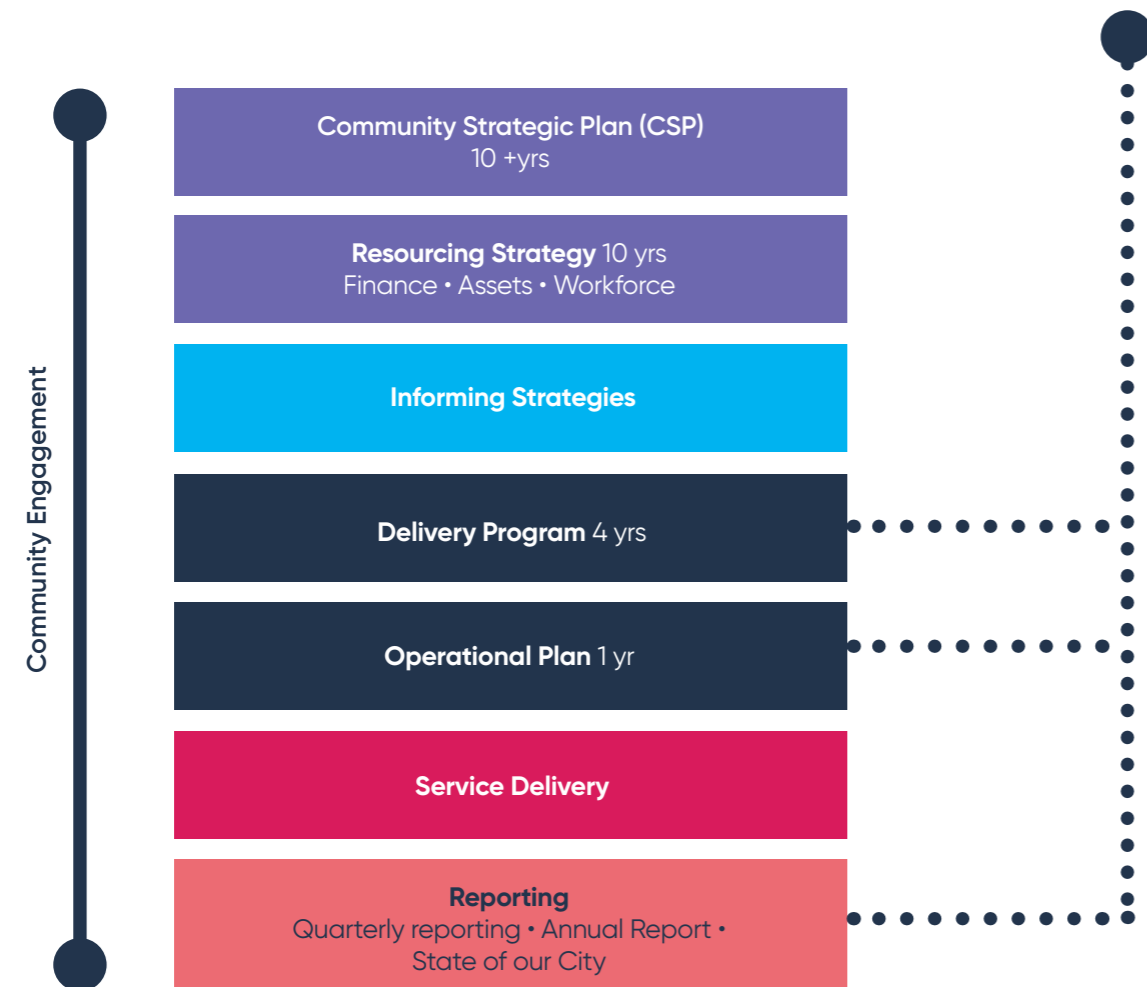
CN is required under the Local Government Act s405 to provide progress reports on the Delivery Program and Operational Plan. Our quarterly performance report details CN's progress on the principal activities detailed in the Delivery Program, *Delivering Newcastle 2040*.

Reporting to our community

The quarterly performance reports and the 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.

Every three months, CN reports on the key activities it has undertaken which contribute to achieving our Delivery Program, *Delivering Newcastle 2040* and in the long term our Community Strategic Plan (CSP), *Newcastle 2040*.



Newcastle 2040 Community Strategic Plan

Newcastle 2040 is a shared community vision, developed as a guide to inform policies and actions throughout the city for the next 10+ years.

To guide us forward, we will focus on four themes that emerged from our shared planning process:

- Liveable
- Sustainable
- Creative
- Achieving Together

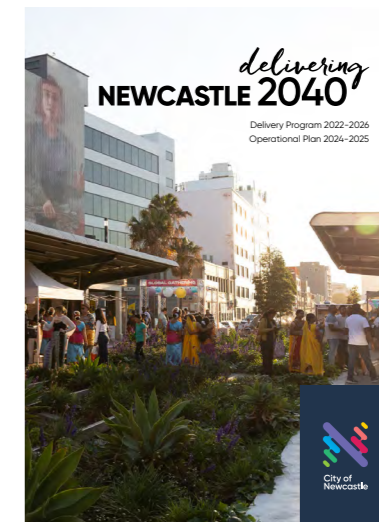
These themes work together in harmony to deliver our vision for Newcastle as a place for everyone.



Delivering Newcastle 2040

The Delivery Program is a statement of commitment to the community from our newly elected Council. It translates the community's visions and priorities into clear actions, and is the primary reference point for activities undertaken by Council during its term of office. It allows Council to determine what is achievable over the next four years, what the priorities are, and how programs will be scheduled.

The Operational Plan (including annual budget) is CN's action plan for achieving the community's priorities outlined in *Newcastle 2040* and the Delivery Program. An Operational Plan is prepared each year and adopted by Council. It identifies the projects, programs and actions that CN will deliver over a 12-month period commencing from 1 July.



How to read our performance report

Our commitment to the community

Provides an overview for each N2040 Theme. These pages highlight the supporting initiatives identified in the Resourcing Strategy to implement *Newcastle 2040*, including:

- Funding
- Services
- Assets
- Informing strategies
- Service indicators
- Key initiatives.

Liveable Newcastle

Our neighbourhoods are safe and thriving, with diverse and equitable housing and social and urban infrastructure that supports flourishing.

Our public places bring people together for active living and social connection. We plan for areas of identified growth and change. We support the 15-minute neighbourhood concept, where the things we want and need are nearby and easy to access.

Our city is walkable, connected by safe roads and accessible parking, and accessible for active transport use available, enabling access to services and facilities.

Our community is connected and equitable, and everyone is valued. We use innovation and technology and promote health, wellbeing and equal opportunities to increase residents' quality of life.

1.1 Enriched neighbourhoods and places
1.2 Connected and fair communities
1.3 Safe, active and inclusive movement across the city
1.4 Innovative and connected city

Sustainable Newcastle

Our environment sustains our community, economy, health and wellbeing. It's at the heart of all that we do.

Our city acts on climate change to reduce net zero emissions and build resilience in our community, infrastructure and natural assets.

We protect, enhance and connect our green and blue networks, and we are transforming our city through circular economy solutions.

2.1 Action on climate change
2.2 Nature-based solutions
2.3 Circular economy

Creative Newcastle

Our city is vibrant, inclusive and creative. Newcastle is a destination for its culture, heritage, entertainment and innovative ideas.

We are excited about the city's opportunities in the areas of jobs, education and the economy.

Multi-cultural, diverse cultures, diverse communities and the arts are celebrated. Locals and visitors gather for events and cultural experiences, and its part of the community.

Newcastle is driven by city-shaping partnerships that enhance our opportunities and attract people to live, play and invest in our city.

3.1 Vibrant and creative city
3.2 Opportunities in jobs, learning and innovation
3.3 Celebrating culture
3.4 City-shaping partnerships

Achieving Together

Our people come together to collaborate, share ideas and opportunities, and co-create positive change for our organisation and city.

Our focus is one of trust and understanding, where honest conversations empower our people, customers and community. We value diverse perspectives and deliver what we promise.

Our strength is growing our capability to manage community and customer expectations and consistently improve our service delivery.

4.1 Inclusive and integrated planning
4.2 Trust and transparency
4.3 Collaborative and innovative approach

Our budget 2024-2025

Total operating income: \$420 million

Total operating expenses: \$415.9 million

Works program summary
July to September 2024

Works program: \$26.8 million
Total expenditure: \$92 million
Total actions: 170
Total measures: 67

Overview

A high-level overview of our performance including action progress, works program and total expenditure.

Our performance

Our actions and measures of performance by Theme.

How we performed

Total actions: 66
Total measures: 21

Priority 1.1 Enriched neighbourhoods and places

1.1.1 Great spaces

Action	Strategy	Service	Status	BAU
...

Action progress

Action progress by Priorities and Objectives. The Strategy column indicates actions that deliver against our strategies while the BAU column indicates actions that are business as usual. Action progress is shown in the status column with the below indicators:

1.1.1 Well-designed places

Action	Strategy	Service	Status	BAU
...

1.1.1 Protected heritage

Action	Strategy	Service	Status	BAU
...

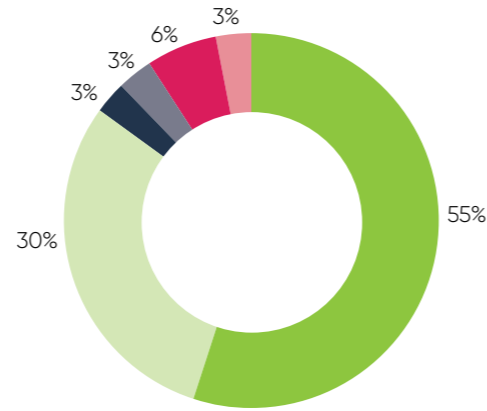
Measures

Measures for each priority help us understand how well we are performing and allow for evidence-based decision-making to inform other stages in our planning cycle. They are reported six-monthly in the performance report and annually in the annual report. See page 76 for baseline data and more detail.

Our budget 2024-2025

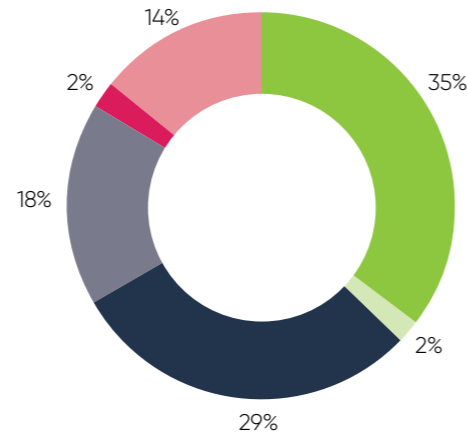
Total operating income: \$420 million

Total income by category		2024/25
Rates and charges		\$232.3 million
User charges and fees		\$124.3 million
Interest and investments		\$14.5 million
Other operating revenue		\$11.5 million
Grants and contributions-operating		\$24.1 million
Other income		\$13.3 million
Total		\$420 million



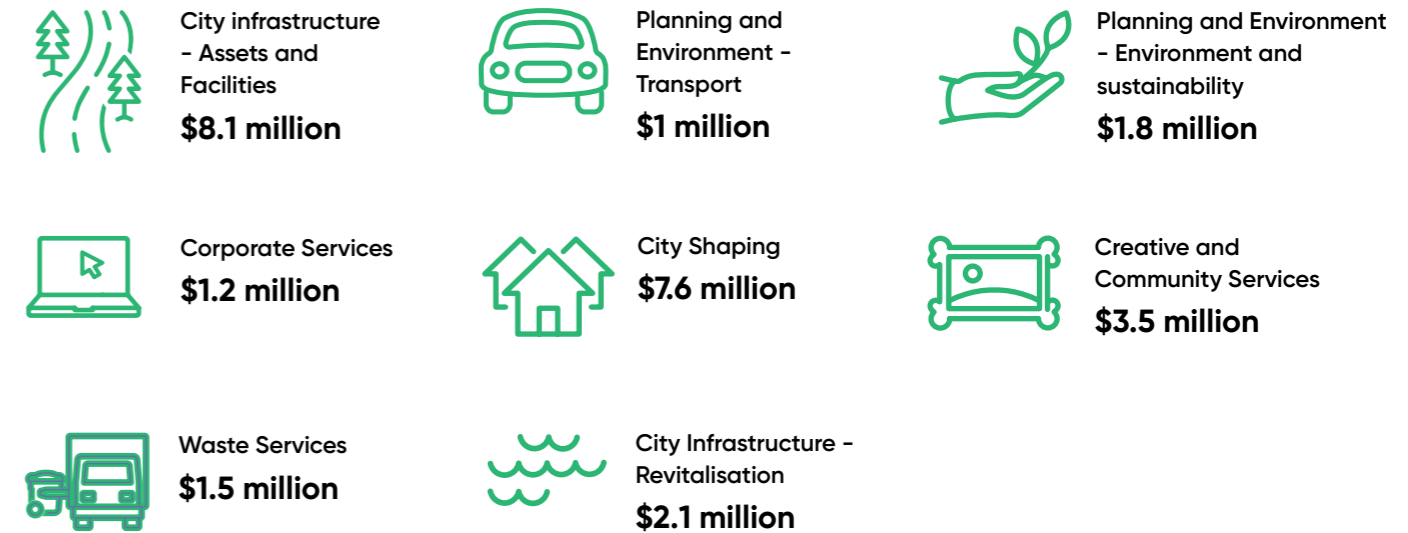
Total operating expenses: \$415.9 million

Total expenditure by category		2024/25
Employee costs		\$146.5 million
Borrowing costs		\$5.4 million
Materials and services		\$122.4 million
Depreciation and amortisation		\$73.2 million
Net losses from disposal of assets		\$9.7 million
Other operating expenses		\$58.7 million
Total		\$415.9 million



Works program summary

July to September 2024



\$415.9 million
on community services

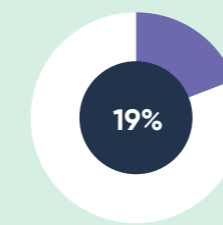


We will deliver
282 projects
170 actions



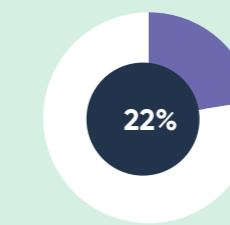
\$139.5 million
on capital works program

Works program
\$26.8 million
Year To Date (YTD) Actual



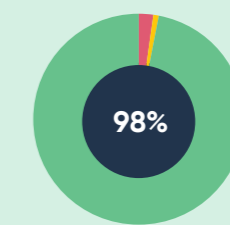
● Full year budget
● September actual

Total expenditure
\$92 million
YTD Actual



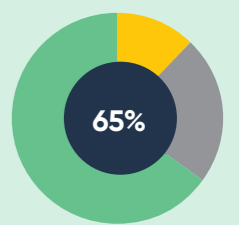
● Full year budget
● September actual

Total actions
170
Actions completed or on track: 167



● On Track
● Monitor
● Off track

Total measures
67
Measures on track: 44



● On Track
● Monitor
● Off track
● N/A



Liveable Newcastle

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- 1.1 Enriched neighbourhoods and places
- 1.2 Connected and fair communities
- 1.3 Safe, active and linked movement across the city
- 1.4 Innovative and connected city



The informing strategies include:

Social Strategy 2023–2027

Local Strategic Planning Statement 2020–2040

The supporting strategies and plans include:

Disability Inclusion Action Plan 2022–2026

Cycling Plan 2021–2030

Parking Plan 2021–2030

Local Housing Strategy 2020–2040

Heritage Strategy 2020–2030

Strategic Sports Plan 2020–2030

The priorities and objectives in this theme include:

Priority 1.1 Enriched neighbourhoods and places

- 1.1.1 Great spaces
- 1.1.2 Well-designed places
- 1.1.3 Protected heritage places

Priority 1.2 Connected and fair communities

- 1.2.1 Connected communities
- 1.2.2 Inclusive communities
- 1.2.3 Equitable communities
- 1.2.4 Healthy communities

Priority 1.3 Safe, active and linked movement across the city

- 1.3.1 Connected cycleways and pedestrian networks
- 1.3.2 Road networks
- 1.3.3 Managed parking
- 1.3.4 Effective public transport

Priority 1.4 Innovative and connected city

- 1.4.1 Emerging technologies
- 1.4.2 Digital inclusion and social innovation

The services we provide in this theme include:

- Library services
- Digital services and innovation projects
- Open space operations
- Regulatory and compliance services
- Aquatic services
- Facility management and city presentation
- Parking services
- Development assessment
- Community facilities, programs and partnerships
- Transport, traffic and local roads
- Road maintenance
- Civil construction and depot administration
- Building trades
- Asset management
- Fleet and plant maintenance
- Stormwater services
- Project management services

The assets we manage in this theme include:

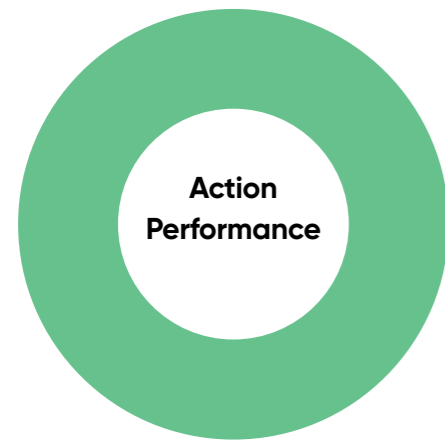
- 1 holiday park
- 972km shared pathways
- 850km roads
- 250 multi-function pole
- 134 playgrounds
- 250 recreational parks
- 147 sporting grounds
- 127 transport shelters
- 17 off-leash dog areas
- 15 community halls and centres
- 2 ocean baths
- 5 inland swimming pools

How we performed

Total actions

66

Actions completed or on track: 66

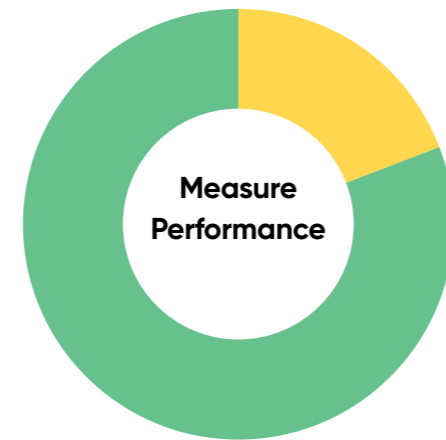


On Track 66 | 100%
 Monitor 0 | 0%
 Off Track 0 | 0%

Total measures

21

Measures on track: 17



On Track 17 | 80%
 Monitor 4 | 20%
 Off Track 0 | 0%
 N/A 0 | 0%

Priority 1.1 Enriched neighbourhoods and places

1.1.1 Great spaces

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Work towards the launch of a world-class building expansion and renewed operations as a two-and-a-half times larger art gallery	Cultural Precinct Concept Masterplan	Art Gallery	Art Gallery
Provide aquatic facilities to meet community needs and industry requirements	BAU	Aquatic Services	Community & Recreation
Support safe use of beaches and baths through professional lifeguard services	BAU	Aquatic Services	Community & Recreation
Facilitate the operation of community centres, halls, and seniors centres for use by the community	BAU	Community facilities, programs and partnerships	Community & Recreation
Provide and maintain active and passive open spaces to promote the wellbeing of the community	BAU	Open space operations	Community & Recreation
Plan parks and recreation facilities that support inclusivity, health and wellbeing, safety and liveability	BAU	Open space operations	Community & Recreation
Provide and maintain sports grounds and supporting services to appropriate standards that meet community needs	BAU	Open space operations	Community & Recreation
Provide venues and spaces for hire by the community	BAU	Museum and Libraries	Museum Archive Libraries & Learning
Build on relationships with Local Aboriginal Land Councils	BAU	Development assessment	Planning Transport & Regulation

BAU: business as usual
 Strategy: actions that deliver against CN's strategies

1.1.2 Well-designed places

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Deliver maintenance, renewal, and upgrade of retaining wall and like structures, to meet service level standards	BAU	Asset management	Assets & Facilities
Develop and implement asset management processes to guide the delivery of services for built and civil infrastructure	BAU	Asset management	Assets & Facilities
Deliver routine inspection and condition assessment programs for built assets, informing maintenance and renewal requirements	BAU	Asset management	Assets & Facilities
Deliver building trade services to maintain high-quality facilities and assets that meet service level standards	BAU	Building trades	Assets & Facilities
Deliver parks and recreation facilities that support inclusivity, health and wellbeing, safety and liveability with the construction of new assets and renewal of existing assets	BAU	Open space operations	Community & Recreation
Undertake Service Review of land transactions and other dealings to implement innovation and continuous improvement	BAU	Property services	Finance Property and Performance
Carry out renewal and maintenance of assets and facilities to ensure they are fit for purpose	BAU	Museum and Libraries	Museum Archive Libraries & Learning
Deliver improvements that are focused on inclusion	BAU	Museum and Libraries	Museum Archive Libraries & Learning
Carry out renewal and maintenance of assets and facilities to ensure they are fit for purpose	BAU	Museum and Libraries	Museum Archive Libraries & Learning
Deliver a high standard of development outcomes for the built environment, including efficient determination of applications	BAU	Development assessment	Planning Transport & Regulation
Prepare and facilitate delivery of Broadmeadow Place Strategy	Broadmeadow Place Strategy	Strategic planning	Planning Transport & Regulation
Participate in government planning reform and implement required changes to internal processes	BAU	Strategic planning	Planning Transport & Regulation
Implement Housing Strategy and continue to evolve the Affordable Housing Contribution Scheme	Housing Strategy	Strategic planning	Planning Transport & Regulation
Implement initiatives through the Local Strategic Planning Statement and facilitate the delivery of actions	Local Strategic Planning Statement	Strategic planning	Planning Transport & Regulation
Apply appropriate design principle considerations and standards to public domain infrastructure project design	BAU	Project management services	Project Management Office
Continue to deliver Local Centres Public Domain Program	BAU	Project management services	Project Management Office
Plan, design, and implement the remaining sections of Bathers Way	BAU	Project management services	Project Management Office

1.1.3 Protected heritage

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Ensure operation of heritage assets (City Hall and Civic Theatre) meets conservation goals and is legislatively compliant	BAU	Civic Theatre	Civic Services
Plan and manage community land as per Local Government Act 1993 and Crown Land Management Act 2016	BAU	Open space operations	Community & Recreation
Increase local community understanding and participation to conserve, enhance, and celebrate Newcastle's heritage places	BAU	Strategic planning	Planning Transport & Regulation

Performance measures

Measure	Target
Level of community satisfaction with sporting facilities*	3.7
Level of community satisfaction with beaches and beach facilities	3.7
Level of community satisfaction with parks and recreational areas	3.7
Pool attendance	336,703 (2020/2021)
Beach usage**	N/A
Community sport bookings (Seasonal licences) (COVID/wet weather impacts in 2021/2022)	114 (2020/2021)

* Measure changed from sportsgrounds to sporting facilities in 2021/2022.

** Beach usage does not include Newcastle Ocean Baths as it has been closed since 14 March 2022.

Note: beach numbers are numbers on the beach and in the water. Includes Stockton, Nobbys, Newcastle, Bar, Dixon Park and Merewether Beaches and Merewether Ocean Baths.

Note: Community satisfaction measures relate to overall satisfaction with services and facilities by category (where 1 = very dissatisfied and 5 = very satisfied).

Priority 1.2 Connected and fair communities

1.2.1 Connected communities

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Maintain and deliver community information and data sources to support community development within the city	BAU	Community & Recreation Services	Community & Recreation

1.2.2 Inclusive communities

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Implement identified actions within the Disability Inclusion Action Plan (2022–2026)	Disability Inclusion Action Plan (2022–2026)	Community facilities, programs and partnerships	Community & Recreation
Facilitate and support projects and programs where the strength, resilience, and diversity of our communities are respected, recognised, and celebrated. Equality of opportunity for employment, skills development and digital inclusion is prioritised for all	Social Strategy 2023–2030	Community facilities, programs and partnerships	Community & Recreation

1.2.3 Equitable communities

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Facilitate and support projects and programs to enhance access to affordable, sustainable, and inclusive services, housing, spaces, and facilities that improve the quality of life and the strength of our community	Social Strategy 2023–2030	Community facilities, programs and partnerships	Community & Recreation
Facilitate and advocate the incorporation and support of the United Nations Sustainable Development Goals throughout CN's IP&R suite of documents	BAU	Corporate planning & performance	Finance Property and Performance
Coordinate fair and equitable licensing of public spaces with positive customer experience	Customer Experience Strategy	City events	Media Engagement Economy & Corp Affairs
Govern and support Grants and Sponsorship Program and support grant governance across the organisation	BAU	Economic development	Media Engagement Economy & Corp Affairs

1.2.4 Healthy communities

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Deliver graffiti and vandalism rectification services, contributing to high-quality asset presentation to meet service level standards	BAU	Facility management & city presentation	Assets & Facilities
Deliver services to maintain high-quality public amenities that meet service level standards	BAU	Facility management & city presentation	Assets & Facilities
Deliver services to maintain high-quality coastline assets that meet service level standards	BAU	Facility management & city presentation	Assets & Facilities
Deliver cleaning services to maintain high-quality facilities and assets that meet service level standards	BAU	Facility management & city presentation	Assets & Facilities
Deliver maintenance, renewal, and upgrade of stormwater infrastructure, to meet service level standards	BAU	Stormwater services	Assets & Facilities
Promote water safety awareness that supports community wellbeing and continue to develop and deliver initiatives to increase awareness	BAU	Aquatic Services	Community & Recreation
Facilitate cemetery operations and management in Minmi, Stockton, and Beresfield	BAU	Community facilities, programs and partnerships	Community & Recreation
Facilitate and support active and health-related projects and programs delivering communities a stronger physical, mental, and spiritual health outcome, and enhancing a sense of safety and security whilst assisting communities to become more resilient to environmental and other disasters/emergencies	Social Strategy 2023–2030	Community facilities, programs and partnerships	Community & Recreation
Promote and encourage the use of parks and facilities for community health and wellbeing through a variety of channels	BAU	Open space operations	Community & Recreation
Deliver high-quality childcare and early childhood education services to families in Beresfield and surrounds that are responsive, fit for purpose, and meet legislative and statutory requirements	BAU	Childrens education services	Museum Archive Libraries & Learning
Provide animal management services, including education of the community and enforcement of regulations	BAU	Regulatory and compliance services	Planning Transport & Regulation
Carry out a broad range of compliance activities, including patrols, inspections, investigations, and education, to protect public safety, the environment, and public amenities	BAU	Regulatory and compliance services	Planning Transport & Regulation

Performance measures

Measure	Target
Level of community satisfaction with libraries	4.0
Number of library loans	941,683
Number of Home Library Service items and members	213 members 23,015 items (2020/2021)
Attendance numbers at programs (libraries)	54,964 (2020/2021)
Visits to physical service points (libraries)	263,495

Priority 1.3 Safe, active and linked movement across the city

1.3.1 Connected cycleways and pedestrian networks

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Ensure projects incorporate objectives in the Disability Inclusion Action Plan (2022–2026) to enable safe and active movement across the city	BAU	Asset management	Assets & Facilities
Deliver improvements to existing infrastructure to accommodate better pedestrian connectivity and accessibility across the LGA's network of footpaths, shared paths, and cycleways	BAU	Civil construction	Civil Construction & Maintenance
Upgrade, expand, and connect cycling facilities (in accordance with the Safe System approach), including shared paths, dedicated cycleways, bike parking and on-road provision	Cycling Plan	Transport, traffic and local roads	Planning Transport & Regulation
Undertake planning based on data-driven projections and manage effective delivery of investment in transport infrastructure in alignment with strategic goals under the Transport Program (Parking, Pedestrian, Cycling, Traffic Management)	Transport Strategy, Cycling Plan, Parking Plan	Transport, traffic and local roads	Planning Transport & Regulation

1.3.2 Road networks

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Deliver inspection, maintenance, renewal, and upgrade of bridges, to meet service level standards	BAU	Asset management	Assets & Facilities
Develop and implement road rehabilitation and resurfacing programs to meet identified levels of service	BAU	Asset management	Assets & Facilities
Deliver routine inspection and condition assessment programs for civil infrastructure, informing maintenance and renewal requirements	BAU	Asset management	Assets & Facilities
Deliver Capital Works Program for civil infrastructure renewal and replacement in line with community needs and nominated targets for roads and drainage assets, and proactively manage the maintenance of existing road infrastructure	BAU	Civil construction	Civil Construction & Maintenance
Assist Transport for NSW in the maintenance and asset renewal of regional and state roads to create and enhance welcoming entrances to the city	BAU	Civil construction	Civil Construction & Maintenance

1.3.3 Managed parking

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Enforce legislation related to parked vehicles, as delegated to CN under the Roads Act 1993 and Local Government Act 1993	Parking Plan	Regulatory and compliance services	Planning Transport & Regulation
Manage all areas with on-street parking restrictions, including paid parking areas, assets, services, and signage, and undertake a strategic approach to paid parking elements, rates, and innovation in smart parking	Parking Plan	Regulatory and compliance services	Planning Transport & Regulation

1.3.4 Effective public transport

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Develop and implement transport stop renewal and upgrade program	BAU	Asset management	Assets & Facilities
Develop and promote effective traffic and transport management, information, and strategy, including coordination with transport stakeholders on strategic transport outcomes and promotion of modal shift and active transport	Transport Strategy, Cycling Plan, Parking Plan	Transport, traffic and local roads	Planning Transport & Regulation

Performance measures

Measure	Target
Level of community satisfaction with footpaths	2.9
Level of community satisfaction with roads	2.9
Distance of shared paths improved	800m
Distance of roads renewed and improved (Resurfaced local roads)	4.2km

Priority 1.4 Innovative and connected city

1.4.1 Emerging technologies

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Optimise and extend data platforms including the development of spatial digital twin, city analytics, open and shared data, IoT sensor, AI, and big data capabilities	BAU	Information technology	Information Technology

1.4.2 Digital inclusion and social innovation

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Provide access to technology and Wi-Fi for research and recreation to increase participation in a digital society and reduce social isolation	BAU	Museum and Libraries	Museum Archive Libraries & Learning
Establish a fully resourced virtual library and seamless online membership experience	BAU	Museum and Libraries	Museum Archive Libraries & Learning
Create and improve digital experiences and focus on Science, Technology, Engineering and Maths (STEM), and Robotics to provide inclusive access and exposure to current and future technologies	BAU	Museum and Libraries	Museum Archive Libraries & Learning
Provide access to technology and Wi-Fi for research and recreation to increase participation in a digital society and reduce social isolation	BAU	Museum and Libraries	Museum Archive Libraries & Learning

Performance measures

Measure	Target
Level of community satisfaction with the city's innovation	3.3
Number of heritage collection items digitised	10,000 per annum 67,027 (2020/2021)
Number of Pay by Phone parking transactions	851,827
Number of webchat conversations	1,546
Number of e-Library loans	105,773



Sustainable Newcastle

Our environment sustains our community, economy, health and wellbeing. It is at the heart of all that we do.

Our city acts on climate change to achieve net zero emissions and build resilience in our community, infrastructure and natural areas.

We protect, enhance and connect our green and blue networks, and we are transforming our city through circular economy solutions.

2.1 Action on climate change

2.2 Nature-based solutions

2.3 Circular economy



The informing strategies include:

Environment Strategy

Sustainable Waste Strategy

Climate Change Risk and Resilience Plan

On Our Bikes Cycling Plan

Urban Forest Action Plan

Water-Sensitive City Action Plan

The supporting strategies and plans include:

Cycling Plan 2021–2030

Climate Action Plan 2021–2025

Local Strategic Planning Statement 2020–2040

Stockton Coastal Management Program 2020

Newcastle Transport Strategy

Blue Green Grid Action Plan

Extended Stockton Coastal Management Program (future draft)

Newcastle Southern Beaches Coastal Management Program (future draft)

Hunter Estuary Coastal Management Program (future draft)

The priorities and objectives in this theme include:

2.1 Action on climate change

- 2.1.1 Towards net zero emissions
- 2.1.2 Know and share our climate risk
- 2.1.3 Resilient urban and natural areas

2.2 Nature-based solutions

- 2.2.1 Regenerate natural systems
- 2.2.2 Expand the urban forest
- 2.2.3 Achieve a water-sensitive city

2.3 Circular economy

- 2.3.1 Design out waste
- 2.3.2 Localised supply chain and sustainable procurement

The services we provide in this theme include:

- Sustainability programs
- Natural area/bushland services
- Waste collections
- Waste disposal and landfill (landfill operations)
- Resource recovery and recycling
- Waste education programs
- Commercial and internal waste
- Innovation and futures
- Strategic planning
- City greening
- Coastal management
- Climate change and sustainability

The assets we manage in this theme include:

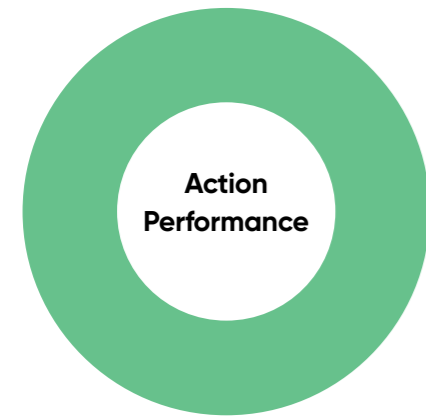
- 81km waterways
- 113,048 street & park trees
- 91 bushland parcels
- 65 wetlands
- 5.7km tracks and trails
- 2 ocean baths
- 3.5km coastal cliff line
- 10 beaches
- 8.7km river walls
- 3.7km sea walls
- 14km coastline
- 1 waste & resource recovery centre
- 1 solar farm
- 14,500 solar panels

How we performed

Total actions

22

Actions completed or on track: 22

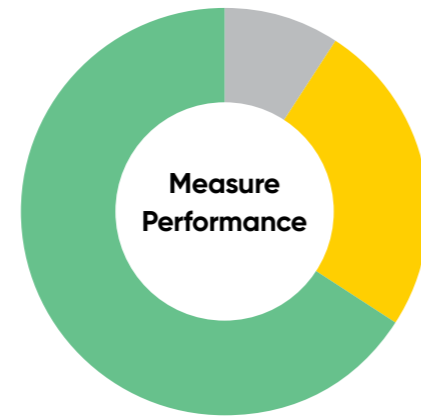


● On Track 22 | 100%
 ● Monitor 0 | 0%
 ● Off Track 0 | 0%

Total measures

12

Measures on track: 5



● On Track 5 | 42%
 ● Monitor 2 | 16%
 ● Off Track 0 | 0%
 ● N/A 5 | 42%

Priority 2.1 Action on climate change

2.1.1 Towards net zero emissions

ACTION	STRATEGY/ BAU	SERVICE	SERVICE UNIT
Deliver priority actions from Climate Action Plan (2021–2025)	Climate Action Plan (2021–2025)	Climate change & sustainability	Environment & Sustainability
Develop a Climate Risk & Resilience Action Plan	Newcastle Environment Strategy	Climate change & sustainability	Environment & Sustainability
Develop Electric Vehicle & Low Emissions Transport Plan	Newcastle Environment Strategy	Climate change & sustainability	Environment & Sustainability
Undertake research and development on lower emissions waste collection vehicles	Waste Services	Sustainability programs	Waste Strategy

2.1.2 Know and share our climate risk

ACTION	STRATEGY/ BAU	SERVICE	SERVICE UNIT
Improve our knowledge of the risks of climate change on our urban and natural environments and our community	BAU	Climate change & sustainability	Environment & Sustainability

2.1.3 Resilient urban and natural areas

ACTION	STRATEGY/ BAU	SERVICE	SERVICE UNIT
Complete blue & green grid mapping for the Newcastle LGA	Newcastle Environment Strategy	Climate change and sustainability	Environment & Sustainability
Develop a Blue Green Grid Action Plan	Newcastle Environment Strategy	Climate change and sustainability	Environment & Sustainability

BAU: business as usual

Strategy: actions that deliver against CN's strategies

Performance measures

Measure	Baseline/Target
Level of community satisfaction with climate action	3.2 Greater than 3
Installed lighting to be LED (Ausgrid LED streetlight rollout in Newcastle LGA)	5,000 (2020/2021) 100% of all installed lighting to be LED by 2025
CN reduction in electricity use	20.8% progress to date Target: 30% reduction by 2025
Number of EV chargers available to the community	4 public EV charging sites (7 chargers, 11 charging bays) All key sites throughout the city
Number of people signed on to CN's flood alert system	7,578 registrations across eight catchments (2021/22)
Street and park tree species represent no more than 10% of the tree population	One species over 10% in 2022 (Lophospermon conferus 11.4%)
Condition of bushland areas managed by CN Target: 20% of 91 bushland areas managed by CN have 'excellent' condition rating by 2033	16% of 91 bushland areas managed by CN have 'excellent' rating (2022)
Biodiversity corridor connections in Newcastle LGA Target: Two strategic biodiversity corridor gaps protected or enhanced at a landscape scale (annual) Baseline: Number of strategic biodiversity corridor gaps at landscape scale in Newcastle LGA (23/24 mapping)	TBA
Length of watercourses rehabilitated annually	350 metres of watercourses rehabilitated (2022/23)

Note: Community satisfaction measures relate to overall satisfaction with services and facilities by category (where 1 = very dissatisfied and 5 = very satisfied).

Priority 2.2 Nature-based solutions

2.2.1 Regenerate natural systems

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Deliver coastal management program for Newcastle LGA	Coastal Management Program	Coastal management	Environment & Sustainability
Deliver engagement & volunteering programs to enhance community stewardship of our natural environment	Newcastle Environment Strategy	Sustainability programs	Environment & Sustainability
Deliver projects that improve the health & condition of our natural assets & protect & enhance the natural environment	BAU	Sustainability programs	Environment & Sustainability
Implement priority actions from the Hunter Regional Strategic Weed Management Plan	BAU	Natural area/bushland services	Environment & Sustainability
Review & update natural asset registers to support improved strategic & operational planning	BAU	Sustainability programs	Environment & Sustainability

2.2.2 Expand the urban forest

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Deliver recreational & educational opportunities & exp& community learning at Blackbutt Reserve	BAU	Natural area/bushland services	Environment & Sustainability
Deliver street & park tree replacement program to exp& the city's urban forest, including the integration of climate-resilient species	BAU	City greening	Environment & Sustainability
Develop an Urban Forest Action Plan	Newcastle Environment Strategy	Natural area/bushland services	Environment & Sustainability

2.2.3 Achieve a water-sensitive city

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Deliver flood risk management program for Newcastle LGA	Flood Risk Management Program	Sustainability programs	Environment & Sustainability
Develop a Water-Sensitive Cities Action Plan	Newcastle Environment Strategy	Climate change and sustainability	Environment & Sustainability
Partner with external stakeholders to implement stormwater management & water quality improvements across the city	BAU	Natural area/bushland services	Environment & Sustainability

Priority 2.3 Circular economy

2.3.1 Design out waste

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Deliver trial for drop off and bulk waste recovery operations	Waste Strategy	Waste collections	Waste Services
Deliver the food organics diversion of waste from landfill program	Waste Strategy	Waste disposal & I&fill (I&fill operations)	Waste Services

2.3.2 Localised supply chain and sustainable procurement

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Showcase local suppliers and support the circular economy with 85% of menu items from within the catchment of the Hunter Joint Organisation	BAU	Newcastle Venues	Civic Services
Ensure the works program will incorporate local suppliers and sustainable procurement where financially responsible	BAU	Procurement & contracts	Finance Property & Performance

Performance measures

Measure	Baseline
Level of community satisfaction with green waste collection	3.8
Tonnes of recyclables recovered (Recyclables recovered include general household recyclables and green waste)	31,928 tonnes (2020/2021)
Tonnes of municipal waste material landfilled	52,344 tonnes (2020/2021)





Creative Newcastle

Our city is vibrant, inclusive and creative. Newcastle is a destination known for its culture, heritage, entertainment and innovative ideas.

We are excited about the city's opportunities in the areas of jobs, education and the economy.

Multiculturalism, Aboriginal culture, diverse communities and the arts are celebrated. Locals and visitors gather for events and cultural experiences, and to feel part of the community.

Newcastle is driven by city-shaping partnerships that enhance our opportunities and attract people to live, play and invest in our city.

3.1 Vibrant and creative city

3.2 Opportunities in jobs, learning and innovation

3.3 Celebrating culture

3.4 City-shaping partnerships



The informing strategies include:

Economic Development Strategy 2021–2025

The supporting plans include:

Destination Management Plan 2021–2025

Cultural Precinct Masterplan 2022

The priorities and objectives in this theme include:

3.1 Vibrant and creative city

- 3.1.1 Vibrant events
- 3.1.2 Bold and challenging programs
- 3.1.3 Tourism and visitor economy
- 3.1.4 Vibrant night-time economy

3.2 Opportunities in jobs, learning and innovation

- 3.2.1 Inclusive opportunities
- 3.2.2 Skilled people and businesses
- 3.2.3 Innovative people and businesses

3.3 Celebrating culture

- 3.3.1 Nurture cultural and creative practitioners
- 3.3.2 Promote Newcastle as a major art and cultural destination
- 3.3.3 Culture in everyday life

3.4 City-shaping partnerships

- 3.4.1 Optimise city opportunities
- 3.4.2 Advocacy and partnerships

The services we provide in this theme include:

- Art Gallery
- Museum and Libraries
- Civic Theatre and Playhouse
- Visitor Information Centre
- Newcastle Venues
- Children's education services
- Marketing
- City events
- Tourism
- Economic development
- Business development
- Media and stakeholder relations

The assets we manage in this theme include:

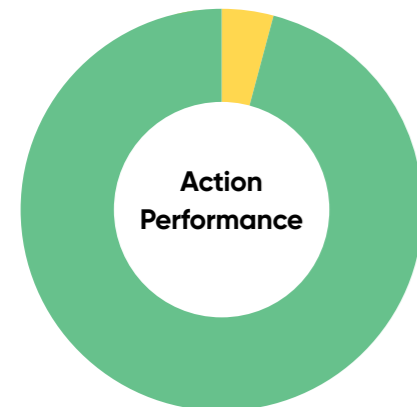
- 176 public art, fountains and monuments
- 1 airport
- 1 Art Gallery
- 41 cultural spaces
- 150 public Wi-Fi network access points
- 1 Civic Theatre and Playhouse
- 1 City Hall
- 1 Digital Library
- 1 Museum

How we performed

Total actions

25

Actions completed or on track: 24

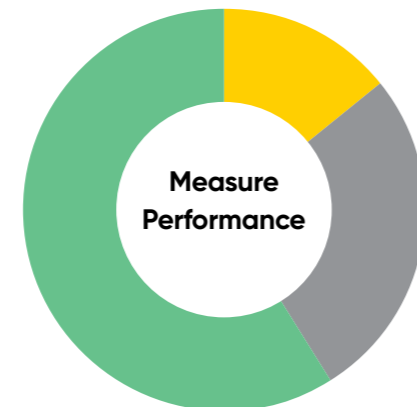


● On Track 24 | 96%
 ● Monitor 1 | 4%
 ● Off Track 0 | 0%

Total measures

22

Measures on track: 13



● On Track 13 | 59%
 ● Monitor 6 | 27%
 ● Off Track 0 | 0%
 ● N/A 3 | 14%

Priority 3.1 Vibrant and creative city

3.1.1 Vibrant events

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Plan and develop a bold new program of temporary exhibitions celebrating local, national, and global artists	BAU	Art Gallery	Art Gallery
Deliver New Annual, CN's flagship arts and cultural event	BAU	City events	Media Engagement Economy & Corp Affairs
Develop and deliver an updated Events Plan aligned with the Destination Management Plan (2021–2025) *	Destination Management Plan (2021–2025)	City events	Media Engagement Economy & Corp Affairs
Deliver Event Sponsorship Program and Strategic Events Partnership Program to create vibrant spaces for community and visitors and support Newcastle's visitor economy	Event Sponsorship Program & Strategic Events Partnership	City events	Media Engagement Economy & Corp Affairs
Increase the proportion of events in City Hall that are multi-day conferences/ events originating from outside of the LGA	BAU	Newcastle Venues	Civic Services

* This project is on hold as it will be incorporated into the refreshed Destination Management that is due in 2025/2026.

3.1.2 Bold and challenging programs

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Present the best of international, national, and local live performances across a broad arts spectrum	BAU	Civic Theatre	Civic Services
Develop and deliver a program of permanent, traveling, temporary, and community exhibitions for and about Newcastle	BAU	Museum & Libraries	Museum Archive Libraries & Learning
Deliver engaging, diverse, and inclusive programs that support, connect, and reflect our community	BAU	Museum & Libraries	Museum Archive Libraries & Learning

BAU: Business as usual

Strategy: actions that deliver against CN's strategies

3.1.3 Tourism and visitor economy

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Develop a Masterplan for Stockton Beach Holiday Park that promotes Newcastle's tourism and visitor economy and ensures financial sustainability	Strategy	Property services	Finance Property & Performance
Increase awareness of Newcastle as a premier regional business events destination and secure high-yielding business events that support Newcastle's visitor economy	Destination Management Plan (2021-2025)	Tourism	Media Engagement Economy & Corp Affairs

3.1.4 Vibrant night-time economy

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Deliver Major Events Programs including New Year's Eve and Anzac Day	BAU	City events	Media, Engagement, Economy & Corporate Affairs

Performance measures

Measure	Baseline/Target
Level of community satisfaction with promotion of tourism	3.4
Level of community satisfaction with entertainment and events	3.7
Growth in business tourism	\$219 million (2019)
Number of social media followers across all CN platforms	285,846 (Q1 2022) Increase by 5%
Number of events delivered	252 (2021/2022) Increase by 10%
Events low-major and categorised as confirmed, filming or completed are used for this measure	
Number of event licences processed	462 processed 240 actioned
Civic Theatre and City Hall attendance	101,259
Social media reach on the CN corporate channel	225,259 (Q1 2022 only)
Art Gallery attendance**	TBA
Number of Art Gallery ticketed exhibitions**	TBA
Attendance numbers at all Art Gallery programs**	TBA

* CN Corporate Facebook (CN FB), LinkedIn (LI)

** New measure for 2024-2025

Note: Community satisfaction measures relate to overall satisfaction with services and facilities by category (where 1 = very dissatisfied and 5 = very satisfied).

Priority 3.2 Opportunities in jobs, learning and innovation

3.2.1 Inclusive opportunities

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Design and deliver member-responsive, diverse, entertaining, innovative, and educational library collections	BAU	Museum & Libraries	Museum Archive Libraries & Learning

3.2.2 Skilled people and businesses

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Deliver economic and workforce development programs and resources at our Libraries to improve employment and productivity outcomes	BAU	Museum & Libraries	Museum Archive Libraries & Learning

3.2.3 Innovative people and businesses

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Support the operation of Newcastle's 4 Business Improvement Associations	Economic Development Strategy	Economic development	Media Engagement Economy & Corp Affairs

Performance measures

Measure	Baseline/Target
Level of community satisfaction with economic development	3.5 Greater than 3.5
Number of users of Landing Pad startups/scaleups considering relocation to Newcastle*	N/A

Priority 3.3 Celebrating culture

3.3.1 Nurture cultural and creative practitioners

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Present an accessible and inclusive range of low-cost activities to build new audiences	BAU	Civic Theatre	Civic Services
Manage, conserve, and digitise cultural collections, ensuring adherence to relevant policies and procedures	BAU	Museum & Libraries	Museum Archive Libraries & Learning
Provide sector development support for Newcastle and the Hunter Region's network of volunteer and community-initiated museums, historical societies, and Keeping Places	BAU	Museum & Libraries	Museum Archive Libraries & Learning

3.3.2 Promote Newcastle as a major arts and cultural destination

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Attract new and existing audiences from across the state and nation. Plan and develop public and educational programming that will deepen audience engagement with art and artists	BAU	Art Gallery	Art Gallery

3.3.3 Culture in everyday life

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Plan and develop public displays of the permanent collection within the expanded Art Gallery. Undertake major collection and preparation of conservation works	BAU	Art Gallery	Art Gallery
Collaborate with internal CN partners to deliver cultural activities of community benefit	BAU	Civic Theatre	Civic Services
Maintain community access to physical and digital cultural collections for research, entertainment, and education	BAU	Museum & Libraries	Museum Archive Libraries & Learning
Enhance and expand cultural collections through the acceptance of relevant heritage material, ensuring adherence to relevant policies and procedures	BAU	Museum & Libraries	Museum Archive Libraries & Learning

Performance measures

Measure	Baseline
Level of community satisfaction with Art Gallery and programs	3.6
Level of community satisfaction with Civic venues	3.8
Level of community satisfaction with Museum	3.7
Art Gallery outreach program attendance* (onsite and offsite engagement)	N/A
Number of Museum ticketed attendees	105,745 (2020/2021)
Number of artists celebrated in Art Gallery programming* (includes all artists in all aspects of programming, from in-gallery exhibitions to offsite events and projects)	N/A

* New measure due to closure of Art Gallery for expansion works

Priority 3.4 City-shaping partnerships

3.4.1 Optimise city opportunities

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Develop and maintain a digital platform aimed at raising the profile of Newcastle's economic development opportunities	BAU	Economic development	Media Engagement Economy & Corp Affairs

3.4.2 Advocacy and partnerships

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Develop and maintain local and national stakeholder relationships that share knowledge, generate opportunities, and encourage exchange	BAU	Art Gallery	Art Gallery
Develop and implement a rolling 12-month Government Relations Roadmap that articulates forthcoming advocacy actions	Economic Development Strategy	Economic development	Media Engagement Economy & Corp Affairs

3.4 City-shaping partnerships

Measure	Baseline
Level of community satisfaction with management of residential development	2.7
Number of DAs determined	1,645 (2020/2021)
Reduction in backlog of undetermined DAs	410



Achieving Together

Our people come together to collaborate, share ideas and opportunities, and co-create positive change for our organisation and city.

Our culture is one of trust and understanding, where honest conversations empower our people, customers and community. We value diverse perspectives and deliver what we promise.

Our strength is growing our capability to manage community and customer expectations and continuously improve our service delivery.

4.1 Inclusive and integrated planning

4.2 Trust and transparency

4.3 Collaborative and innovative approach



The informing strategies include:

- Customer Experience Strategy 2020–2025 (internal)*
- Resourcing Newcastle 2040*
- Long-Term Financial Plan 2022/2023–2031/2032*
- Workforce Development Strategic Plan 2022–2026*
- Asset Management Strategy 2022–2032*

The supporting strategies and plans include:

- Inclusion, Diversity & Equity Strategy 2023–2027*
- Disability Inclusion Action Plan 2022–2026*
- Aboriginal Employment Strategy 2022–2025*
- Reconciliation Action Plan 2021–2024*

The priorities and objectives in this theme include:

4.1 Inclusive and integrated planning

- 4.1.1 Financial sustainability
- 4.1.2 Integrated planning and reporting
- 4.1.3 Aligned and engaged workforce

4.2 Trust and transparency

- 4.2.1 Genuine engagement
- 4.2.2 Shared information and celebration of success
- 4.2.3 Trusted customer experience

4.3 Collaborative and innovative approach

- 4.3.1 Collaborative organisation
- 4.3.2 Innovation and continuous improvement
- 4.3.3 Data-driven decision-making and insights

The services we provide in this theme include:

- | | |
|------------------------------------|---|
| Procurement and contracts | Workforce development |
| Corporate planning and performance | Talent diversity and inclusion |
| Corporate finance | Work health and safety support and recovery |
| Rates and debt management | Safety and wellbeing |
| Legal services | Emergency management |
| Governance | Leadership |
| Records and information | Property services |
| Audit and risk | Business and customer improvement |
| Information technology | |
| Customer experience | |
| Payroll | |

The assets in this theme include:

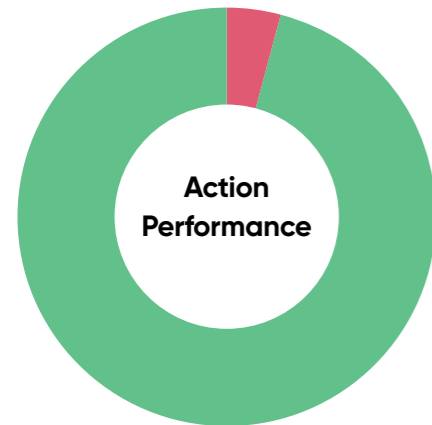
- | | |
|-------------------------------------|--|
| 1,300 CN staff | 1 Guraki Aboriginal Advisory Committee |
| 7 informing strategies within N2040 | 1 Newcastle Youth Council |
| Strategic Advisory Committees | 1 Audit and Risk Committee |
| 169,317 residents | |
| 304 volunteers | |
| 1 Customer Service Centre | |
| 1 Have Your Say engagement site | |
| 12 Councillors and 1 Lord Mayor | |

How we performed

Total actions

56

Actions completed or on track: 54

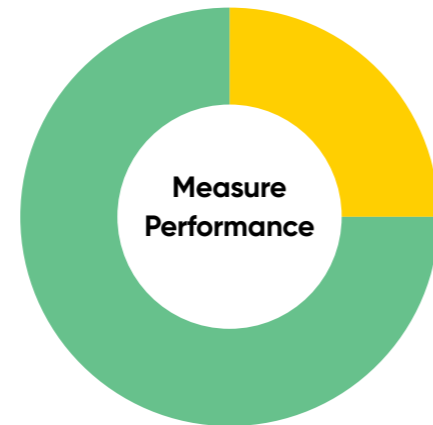


● On Track 54 | 96%
 ● Monitor 0 | 0%
 ● Off Track 2 | 4%

Total measures

12

Measures completed or on track: 9



● On Track 9 | 75%
 ● Monitor 3 | 25%
 ● Off Track 0 | 0%
 ● N/A 0 | 0%

Priority 4.1 Inclusive and integrated planning

4.1.1 Financial sustainability

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Increase ticket sales and optimise financial returns, including through the use of a range of commercial models for venue hires and partnerships	BAU	Civic Theatre	Civic Services
Provide effective management of investment portfolio to maximise return within our policy and risk framework	BAU	Corporate finance	Finance Property & Performance
Lead prudent and proactive financial management across the organisation that ensures a positive financial legacy	BAU	Corporate finance	Finance Property & Performance
Operate commercial function and event venues to full capacity and maximise profit	BAU	Newcastle Venues	Civic Services
Ensure timely and accurate management of accounts payable, stores and logistics, purchasing procedures, and financial authorisations to provide both internal and external customers with a high level of service	BAU	Procurement & contracts	Finance Property & Performance
Ensure rates and charges for the financial year are levied and collected in accordance with relevant legislation, while also incorporating rates assistance provisions	BAU	Rates & debt management	Finance Property & Performance

4.1.2 Integrated planning and reporting

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Manage the Integrated Planning and Reporting Framework through inclusive, integrated planning and reporting and collaboration across the organisation	BAU	Corporate planning & performance	Finance Property & Performance
Maintain operational fleet and plant to provide cost-effective, safe, fit-for-purpose, legislatively compliant assets that support the needs of internal customers in delivering services to the community	BAU	Fleet & plant maintenance	Civil Construction & Maintenance
Manage CN's privacy management obligations	BAU	Information technology	Legal & Governance
Coordinate and report on the Capital Works Program	BAU	Project management services	Project Management Office

4.1.3 Aligned and engaged workforce

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Embed a resource-to-risk approach to Safe Work Procedure service delivery	BAU	Safety & wellbeing	People & Culture
Review and assess the Work Health and Safety Management System to ensure it remains fit for purpose	Health & Wellbeing Strategy 2020-2025	Safety & wellbeing	People & Culture
Implement Inclusion, Diversity and Equity Strategy (2022-2025)	Implement Inclusion, Diversity & Equity Strategy 2022-2025	Talent, diversity & inclusion	People & Culture

Performance measures

Measure	Baseline/Target
Level of community satisfaction with CN's overall performance	3.7 (2020/2021) Greater than 3.5
Level of community satisfaction with CN's long-term planning and vision for the city	3.3 Greater than 3
Employee first year turnover rate	12.50%
Indigenous workforce representation	4% 3% (2020/2021)
Workplace engagement score	7.2 (2020/2021)

Priority 4.2 Trust and transparency

4.2.1 Genuine engagement

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Provide important and relevant updates to stakeholders regarding development, planning, and regulations	BAU	Development assessment	Planning Transport & Regulation
Deliver information to the community to enable active participation in CN's decision-making process	Community Engagement Strategy 2023-2026	Marketing	Media Engagement Economy & Corp Affairs
Deliver best-practice community engagement services that build trust in the process	Community Engagement Strategy 2023-2026	Media & stakeholder relations	Media Engagement Economy & Corp Affairs
Deliver best practice engagement that is inclusive and accessible and builds trust in the process	Community Engagement Strategy 2023-2026	Media & stakeholder relations	Media Engagement Economy & Corp Affairs
Ensure delivery of engaging communications and promotional campaigns to promote services and offerings	BAU	Museum & Libraries	Museum Archive Libraries & Learning
Develop and implement a Culture Strategy	Workforce Development Strategic Plan 2022-2026	Workforce development	People & Culture

4.2.2 Shared information and celebration of success

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Deliver ongoing best practice improvements and embed the Enterprise Risk Management Framework	BAU	Information technology	Legal & Governance
Maintain and deliver best practice information management including access, storage, and release of information	BAU	Information technology	Legal & Governance
Foster a positive reputation, improved trust, and community goodwill through effective management of the CN brand	BAU	Marketing	Media Engagement Economy & Corp Affairs
Develop and implement communication campaigns using a range of channels and media to support the achievement of strategic priorities	BAU	Media & stakeholder relations	Media Engagement Economy & Corp Affairs
Identify high-risk projects and ensure strategic communication and stakeholder management plans are in place to manage risks to reputation	BAU	Media & stakeholder relations	Media Engagement Economy & Corp Affairs
Implement Leadership Capability Framework and facilitate Leadership Development Program	BAU	Workforce development	People & Culture

4.2.3 Trusted customer experience

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Provide an exceptional visitor experience for all customers and stakeholders	BAU	Civic Theatre	Civic Services
Continue to provide high-quality, responsive customer service delivery to the community via phone, digital, and counter channels	BAU	Customer experience	Customer & Transformation
Provide regular and meaningful communications to both internal and external customers around customer experience improvement initiatives and customer satisfaction/success indicators	BAU	Customer experience	Customer & Transformation
Manage and expand the Voice of the Customer Program to ensure the effective operation of closed-loop feedback	BAU	Customer experience	Customer & Transformation
Deliver complaints-handling management and reporting	BAU	Customer experience	Customer & Transformation
Design customer-centred experiences, digitised services, and ways of working to empower customers and employees	Customer Experience Strategy	Customer experience	Customer & Transformation
Deliver ongoing best practice improvements and embed the Corporate Governance Framework	BAU	Governance	Legal & Governance
Develop and implement information security operations to manage and audit IT governance and meet legislation and regulatory compliance requirements	BAU	Information technology	Information Technology
Deliver business partnering excellence and consistent project management by building on a foundation of trust and recommending solutions that sustainably enable CN's strategic priorities	BAU	Information technology	Information Technology
Provide timely advice and representation in high-risk legal matters supporting the delivery of strategic objectives	BAU	Legal services	Legal & Governance
Develop and deliver a digital marketing strategy that improves the promotion and measurement of marketing campaigns, corporate website content, and CN social media channels	BAU	Marketing	Media Engagement Economy & Corp Affairs
Develop and maintain high-quality customer experiences and satisfaction	BAU	Museum & Libraries	Museum Archive Libraries & Learning
Develop a Property Investment Strategy that is underpinned by data-driven decision-making and financial sustainability	BAU	Property services	Finance Property & Performance

Performance measures

Measure	Baseline
Level of community satisfaction with CN's response to community needs	3.4
CN website visitors per month	334,496
Number of council resolutions completed and resolved	191 (2020/2021)
Number of compliments and complaints determined at CN	288 compliments 122 complaints

Priority 4.3 Collaborative and innovative approach

4.3.1 Collaborative organisation

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Manage, improve, and refine fleet assets through strategic planning, data-driven decision-making, alignment with CN's sustainability goals and legislation, to meet service requirements	BAU	Asset management	Assets & Facilities
Strengthen CN's crisis and emergency management capabilities	BAU	Information technology	Legal & Governance
Maintain a best-practice internal audit function in compliance with legislative requirements and Office of Local Government guidelines	BAU	Legal services	Legal & Governance
Deliver centralised marketing services to assist internal clients in achieving their commercial and community objectives	BAU	Marketing	Media Engagement Economy & Corp Affairs
Support delivery of capital works program through the provision of survey, design, planning, project, and program management	BAU	Project management services	Project Management Office
Deliver digital transformation of CN services by leading the development of platforms and processes to maximise the benefit of digital investments	BAU	Information technology	Information Technology

4.3.2 Innovation and continuous improvement

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Identify process improvements to optimise processing timeframes and continue to improve the customer experience for the community	BAU	Business & Customer Improvement	Planning Transport & Regulation
Implement a transformation strategy to harness our investments in improvement initiatives delivering customer, organisational, and employee efficiency and effectiveness benefits	Strategy	Business & customer improvement	Customer & Transformation
Continue optimisation of the Human Resource Information System (TechOne)	BAU	Business & customer improvement	People & Culture
Pursue best practice service delivery through a process of continuous improvement and investments in technology	BAU	Civic Theatre	Civic Services
Further develop in-house agency providing marketing, digital, and creative costed services to enhance effectiveness, improve strategic outcomes, and deliver creative solutions	BAU	Marketing	Media Engagement Economy & Corp Affairs
Drive cost savings and improve customer service levels through growth in the use of electronic rates emailing platform	BAU	Rates & debt management	Finance Property & Performance
Expand Employee Listening Strategy and engagement with staff*	Workforce Development Strategic Plan 2022-2026	Workforce development	People & Culture

*This action has not been prioritised at this time due to other ongoing commitments.

4.3.3. Data-driven decision-making and insights

ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Deliver digital transformation of CN services by leading the development of platforms and processes to maximise the benefit of digital investments	BAU	Information technology	Information Technology
Create a data-led organisation where data insights actively inform decision-making and future strategy for better planning, service delivery, and outcomes for the city	BAU	Information technology	Information Technology
Deliver needs-based solution architecture that directly links to CN's priorities, objectives, and governance requirements	BAU	Information technology	Information Technology
Put the customer at the heart of CN marketing with insight and data-driven decision-making	BAU	Marketing	Media Engagement Economy & Corp Affairs
Develop an organisation position matrix and critical skills inventory*	BAU	Workforce development	People & Culture

*This action has not been prioritised at this time due to other ongoing commitments.

Performance measures

Measure	Baseline
Level of community satisfaction with involvement in council decision-making	2.7
Number and value of approved community grants*	\$585,110 50 projects (2020/2021)

* This includes core Community Support Grant funding only.



Budget review statement

Income and expenses budget review statement

Result for the financial quarter ending 30 September, 2024.

FULL YEAR ADOPTED BUDGET	INCOME STATEMENT	RECOMMENDED SEPTEMBER 2024	PROJECTED YEAR END RESULT 2024/25	YTD ACTUAL RESULT
\$ '000		\$ '000	\$ '000	\$ '000
Income from continuing operations				
232,264	Rates & annual charges	-	232,264	57,936
124,293	User charges & fees	(2,445)	121,848	26,815
11,501	Other revenues	1,113	12,614	3,196
24,075	Grants & contributions - operating	897	24,972	3,006
43,782	Grants & contributions - capital	700	44,482	10,224
14,517	Interest & investment revenue	-	14,517	4,184
13,306	Other income	(11)	13,295	4,314
463,738	Total income from continuing operations	254	463,992	109,675
Expenses from continuing operations				
146,514	Employee benefits & on-costs	-	146,514	36,339
122,371	Materials & services	497	122,868	21,793
5,410	Borrowing costs	-	5,410	1,320
73,173	Depreciation & amortisation	-	73,173	18,291
58,728	Other expenses	(943)	57,785	12,707
9,697	Net loss from the disposal of assets	-	9,697	1,557
415,893	Total expenses from continuing operations	(446)	415,447	92,007
47,845	Operating result from continuing operations	700	48,545	17,668
4,063	Net operating result for the year before grants and contributions provided for capital purposes	-	4,063	7,444



Income statement variations

Result for the financial quarter ending 30 September, 2024.

	RECOMMENDED CHANGES (\$'000)	EXPLANATION
INCOME		
Rates & annual charges	-	
User charges & fees	(2,445)	\$2.5m decline in tipping revenue related to Summerhill Waste Management centre
Other revenues	1,113	\$0.4m increase in revenue from gas royalties \$0.4m decline in revenue from Solar Farm
Grants & contributions - operating	897	Increase in operating grants including funds for roads and drainage and transport
Grants & contributions - capital	700	Increase in developer contributions predominantly related to Open Space
Interest & investment revenue	-	
Other income	(11)	Reduction in commercial rental income
Income from continuing operations	254	
EXPENSES		
Employee benefits & on-costs	-	
Materials & services	497	\$0.2m increase in parking compliance fees related to additional fines revenue \$0.2m increase in costs related to the delivery of grant funded projects
Borrowing costs	-	
Depreciation & amortisation	-	
Other expenses	(943)	\$1.3m decline in State Waste Levy related to reduction in tonnes at Summerhill Waste Management Centre \$0.1m increase in donations related to Social Inclusion grants \$0.2m increase in costs related to the delivery of grant funded projects
Net loss from the disposal of assets	-	
Expenses from continuing operations	(446)	

Capital statement

Result for the financial quarter ending 30 September, 2024.

FULL YEAR ADOPTED BUDGET \$'000		RECOMMENDED SEPTEMBER 2024 \$'000	PROJECTED YEAR END RESULT 2024/25 \$'000	YTD ACTUAL RESULT \$'000
CAPITAL FUNDING				
76,411	General fund contribution to capital	-	76,411	24,664
2,420	Stormwater Management Service Charge	-	2,420	605
38,511	Capital Grants & Contributions	700	39,211	10,224
803	Proceeds from the sale of assets	-	803	119
(3,452)	Net Loans Borrowings / (Repayments)	-	(3,452)	(863)
114,693	Funding available for capital expenditure	700	115,393	34,749
CAPITAL EXPENDITURE				
38,325	Asset Renewal	191	38,516	6,625
41,290	New / Upgrade	15,449	56,740	12,614
79,615	Total capital expenditure	15,640	95,256	19,239
35,078	Transfer to or (Draw down on) reserves	(14,940)	20,137	15,511

Cash and investments budget review statement

Result for the financial quarter ending 30 September, 2024.

	OPENING BALANCE IN NOTE C1-3	TRANSFERS TO	TRANSFERS FROM	RECOMMENDED CHANGES FOR COUNCIL RESOLUTION	CLOSING BALANCE IN NOTE C1-3
	1/07/2024	2024/25	2024/25	(SEPT QBR)	30/06/2025
	(000's)	(000's)	(000's)	(000's)	(000's)
Unrestricted (Available Cash)	29,434	-	(1,181)	(37)	28,215
EXTERNAL RESTRICTIONS					
Security bonds, deposits and retentions	1,495	-	-	-	1,495
Special purpose unexpended grants - general fund	13,943	-	(10,016)	-	3,927
Specific purpose unexpended grants (recognised as revenue) - general fund	1,164	-	(1,164)	-	-
Developer Contributions	26,846	10,895	(5,703)	(238)	31,800
Contributions to Specific works	320	-	(320)	-	-
Domestic Waste Management	16,488	-	-	-	16,488
Bequests and Donations	1,609	-	(5)	-	1,604
Special Benefit rates	1,029	1,424	(1,437)	-	1,016
Rawson Crown Land Reserve	2,451	1,605	(1,614)	500	2,942
Building Better Cities	301	-	(40)	(261)	-
Community Facilities fund	254	-	-	-	254
Childcare sinking fund	1,040	233	-	-	1,273
Deferred Salary Scheme	310	43	(167)	-	186
Total Externally restricted	67,250	14,200	(20,466)	1	60,985
INTERNAL RESTRICTIONS					
Works program: New and upgrade	31,287	61,893	-	(14,811)	78,369
Works Program: Infrastructure Agreed level of service	173,478	-	-	-	173,478
Works program: Specific projects	21,741	-	-	-	21,741
Works carried forward	2,804	-	(2,804)	-	-
Waste Management: Remediation Provision	43,979	-	(14,522)	-	29,457
Employee Leave Entitlements	14,235	-	-	-	14,235
Superannuation: Defined Benefits	330	-	-	-	330
Workers Compensation: Self insurance	10,931	-	-	-	10,931
Newcastle Airport Partnership	15,589	-	-	-	15,589
Local Committees and childcare	675	-	-	(93)	582
Inland Pools Reserve Fund	1,000	1,000	-	-	2,000
Unexpended loans	3,042	-	(3,042)	-	-
Total Internally restricted	319,091	62,893	(20,368)	(14,904)	346,712
Total Restricted	386,341	77,093	(40,834)	(14,903)	407,697
Total cash and investments	415,775				435,912

Works program summary

Result for the financial quarter ending 30 September, 2024.

FULL YEAR ADOPTED BUDGET \$,000	PORTFOLIO/PROGRAM	RECOMMENDED CHANGES SEPTEMBER 2024 (\$,000)	PROJECTED YEAR END RESULT (\$,000)	ACTUAL YTD (\$,000)
38,117	City Infrastructure - Assets & Facilities	9,549	47,666	8,142
878	Buildings - Council Support Services	(405)	472	263
250	Public Toilets	(150)	100	-
1,420	Retaining walls	110	1,530	1,133
7,764	Bridges	686	8,450	11
1,225	Footpaths	845	2,070	175
1,575	Roadside Furniture	(270)	1,305	912
10,136	Road Rehabilitation	4,407	14,544	2,726
3,250	Road Resurfacing	5,032	8,282	1,409
165	Parking Infrastructure	75	240	11
7,455	Stormwater System	(1,951)	5,504	1,130
4,000	Fleet Replacement	1,170	5,170	373
5,998	Planning & Environment - Transport	-	5,998	988
3,297	Cycleways	(190)	3,107	665
690	Pedestrian Access and Mobility Plan (PAMP)	1,214	1,904	196
2,011	Local Area Traffic Management (LATM)	(1,024)	987	128
12,938	Planning & Environment - Environment & Sustainability	50	12,988	1,810
2,065	Blackbutt Reserve	(50)	2,015	774
328	Flood Planning	70	398	6
4,540	Coast, Estuary and Wetlands	(180)	4,360	438
2,795	Bushland and Watercourses	(247)	2,548	214
1,940	Street and Park Trees	(20)	1,920	297
1,270	Sustainability & Climate	477	1,747	82
6,880	Corporate Services	4,255	11,135	1,220
1,080	Commercial Properties	2,920	4,000	134
350	Digital Enablement	1,948	2,298	-
5,450	Core Systems Development & Maintenance	(613)	4,837	1,086
32,900	City Shaping	2,616	35,516	7,619
32,900	Citywide	2,600	35,500	7,619
-	- Summerhill	16	16	-
18,111	Creative & Community Services	3,195	21,305	3,498
1,855	Aquatics	282	2,137	345
2,464	Community Buildings	2,250	4,714	76
570	Civic Venues / Civic Services	625	1,195	234
11,042	Recreation & Sport	(12)	11,030	2,736
-	- Economic Development	-	-	4
350	Art Gallery	50	400	-
1,830	Museum / Libraries / Historic Fort Scratchley	-	1,830	103

FULL YEAR ADOPTED BUDGET \$,000	PORTFOLIO/PROGRAM	RECOMMENDED CHANGES SEPTEMBER 2024 (\$,000)	PROJECTED YEAR END RESULT (\$,000)	ACTUAL YTD (\$,000)
14,650	Waste Services	(583)	14,067	1,445
14,650	Waste Management	(583)	14,067	1,445
9,893	City Infrastructure - Revitalisation	59	9,951	2,124
6,710	City Centre	(2,040)	4,670	1,020
713	Coastal	240	953	527
2,470	Urban Centres	1,859	4,329	577
139,487	Total Works Program	19,141	158,627	26,846

Contracts

Result for the financial quarter ending 30 September, 2024.

CONTRACTOR	CONTRACT DETAIL	CONTRACT VALUE	COMMENCEMENT DATE	ESTIMATED COMPLETION	BUDGETED (Y/N)
ASV Sales & Service Pty Ltd	Purchase of JCB 3CX Backhoe	\$246,971	20/08/2024	31/12/2024	Y
Avertro Pty Ltd	Avertro Centralised Cyber GRC Platform.	\$60,500	1/08/2024	31/07/2025	Y
Awarded to a panel of 2 companies	Biennial supply of reinforced concrete stormwater pipes and precast concrete products	\$550,000	1/09/2024	31/08/2026	Y
Awarded to a panel of 3 companies	Property & Rating CiA/ DXP Local Government Services Panel	\$200,475	2/09/2024	31/07/2025	Y
Awarded to a panel of 4 companies	Biennial Road Heavy Patching Services	\$6,000,000	1/09/2024	31/08/2026	Y
Awarded to a panel of 5 companies	Asphaltic Concrete and Pavement Services	\$3,000,000	1/07/2024	30/06/2026	Y
Awarded to a panel of 6 companies	Geotechnical Investigation and Design Services	\$1,236,364	1/07/2024	1/07/2027	Y
Awarded to a panel of 8 companies/persons	Urban Design Review Panel (2024-27)	\$80,000	1/07/2024	30/06/2027	Y
Bluefit Pty Ltd	Lease & Operation of Council-owned Swimming Pools	\$8,932,412	1/07/2024	30/06/2031	Y
Canvas Events Marketing PR Pty Ltd	Event Management Services - New Year's Eve 2024/25	\$330,000	31/12/2024	2/01/2025	Y
Data Migration Consultants Pty Ltd	Property & Rating TechOne Data Migration	\$330,758	1/07/2024	30/06/2025	Y
EKO Mowing	Mowing and Grounds Maintenance CN Cemeteries	\$223,009	1/07/2024	30/06/2027	Y
Energy Control Systems Australia Pty Ltd	Supply and Install heat pumps	\$204,122	3/09/2024	10/10/2024	Y
Flick Anticimex Pty Ltd	Hygiene Services (RFQ012425HUN)	\$270,000	1/07/2024	30/06/2027	Y
GHD Pty Ltd (Newcastle)	Mall Car Park Site Constraints and Due Diligence Investigations (Agency Contract)	\$398,462	26/09/2024	19/03/2025	Y
Ground Stabilisation Systems Pty Ltd	GSS Soil Nailing	\$1,048,684	1/07/2024	20/12/2024	Y
IP Trading Pty Ltd	HPE/Aruba Support Agreement Renewal	\$97,170	17/07/2024	16/07/2027	Y
Iron Mountain Australia Group Pty Limited	Hardcopy Document Management Services	\$240,000	1/09/2024	31/08/2027	Y
Ironbuilt Infrastructure Pty Ltd	SWMC - Leachate Collection System	\$3,238,435	9/07/2024	24/03/2025	Y
Laminar Capital Pty Ltd	Treasury Investment Management Software	\$73,260	1/07/2024	30/06/2026	Y

CONTRACTOR	CONTRACT DETAIL	CONTRACT VALUE	COMMENCEMENT DATE	ESTIMATED COMPLETION	BUDGETED (Y/N)
Maddocks	Legal Advisory Services for Rail Bridge Row Housing Project	\$165,000	20/09/2024	19/09/2025	Y
Mudbath & Co Pty Ltd	Website Redevelopment Scoping Engagement	\$99,000	1/07/2024	25/10/2024	Y
Redman Solutions Pty Ltd	Council Services Meetings Management Solution	\$231,138	13/08/2024	30/08/2027	Y
Robert Carr & Associates Pty Ltd (RCA)	Rail Bridge Row - Geotechnical & Environmental Services	\$159,110	30/07/2024	30/10/2024	Y
Technology One Pty Ltd	TechnologyOne Application Managed Services (AMS)	\$232,641	1/07/2024	30/06/2026	Y
Veolia Environmental Services (Aust) Pty Ltd	Waste Bin Collection and Waste Disposal Services	\$1,501,500	1/08/2024	1/10/2027	Y
Worley Consulting Pty Limited	Hexham and Woodberry Swamp Flood Study	\$195,393	2/09/2024	3/12/2026	Y

Notes:

1. Minimum reporting contract value is \$50,000.
2. Contracts to be listed are those entered into during the quarter and have yet to be fully performed, excluding contractors that are on Council's preferred suppliers list.
3. Contracts for employment are not included.
4. Amounts are inclusive of GST where applicable, with CN entitled to claim the GST credits in full.
5. Values are listed over the contracted term and do not necessarily reflect annual spend.

Consultancy and legal expenses

Result for the financial quarter ending 30 September, 2024.

EXPENSES	EXPENDITURE YTD \$	BUDGETED
Consultancies	\$4,022,039	Y
Legal	\$167,926	Y

Notes:

1. A consultant is a person or organisation engaged under contract on a temporary basis to provide recommendations or high level specialist or professional advice to assist decision-making by management. Generally it is the advisory nature of the work that differentiates a consultant from other contractors.
2. Where any expenses for consultancy or legal fees (including Code of Conduct expenses) have not been budgeted for, an explanation is to be given. Report on external expenses only (not internal expenses)

City of Newcastle

Report by Responsible Accounting Officer for the quarter ending 30 September 2024.

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005.

It is my opinion that the Quarterly Budget Review Statement for Newcastle City Council for the quarter ended 30 September 2024 indicated that Council's projected financial position at 30 June 2025 will be satisfactory at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Signed: _____ Date: _____

Name: _____

Responsible Accounting Officer, City of Newcastle



Appendix

Works program

City Infrastructure - Assets & Facilities

Bridges

Boscawen Street Bridge Renewal
 Bridge and large Culvert repairs
 Bridge inspection and load rating
 Cottage Creek Bridge replacement
 Cowper Street Bridge Renewal and Upgrade Wallsend
 Fernleigh Tunnel Renewal Works
 Pedestrian Bridge Handrail replacement
 Pedestrian Bridges Renewal

Buildings - Council Support Services

Asset Condition Reports
 Council Buildings - Concrete Remediation
 Dog Kennels at Animal Facility
 Engineering Advice General
 Facility Management Review
 Structures- Survey
 Various Council Buildings - assess hazardous materials.

Fleet Replacement

Fleet Replacement Program 2022
 Fleet Replacement Program 2023
 Fleet Replacement Program 2024
 Fleet Replacement Program 2025

Footpaths

City Wide - footpath grinding project
 Citywide - Minor Footpath Renewal
 De Vitre St, Lambton - Pedestrian Ramps & Disabled Parking
 Heddon Rd, Broadmeadow - Footpath
 Open Space - 24/25 footpath minor renewal and maintenance
 Throsby Creek Shared Pathway Renewal Wickham to Maryville
 Union Street Wickham - Footpath Upgrade Wickham Master Plan
 Various Footpath Connectivity
 William St Tighes Hill - footpath rehabilitation

Parking Infrastructure

Off Street Car Parks - 24/25 Maintenance and Vegetation
 Off Street Car Parks Furniture Renewal
 Off Street Car Parks Minor Renewal
 Off Street Car Parks Resurfacing
 Parking Meter Replacement

Public Toilets

Stockton Active Hub public toilet renewal

Retaining walls

Retaining wall Renewal - Various

Road Rehabilitation

Allowah St Waratah - road reconstruction
 Duncan Cl Elernmore Vale - turning facility
 Fogo St Wallsend - Road Pavement Renewal
 Hope Street Wallsend - road renewal
 Howell St Kotara - road reconstruction
 Irrawang Street Wallsend - Road Renewal
 Lambton Road New Lambton - Alma Rd to Avondale Rd - Road Rehabilitation (RR)
 Lexington Pde Adamstown Heights - Road Embankment Renewal
 Longworth Ave Wallsend - ancillary works
 Longworth Ave Wallsend - road renewal design
 Macquarie St Mayfield - road renewal
 Memorial Drive The Hill - Road Embankment
 Minmi Rd Bunnings Roundabout - intersection upgrade
 Minmi Rd Wallsend - road upgrade
 Old Maitland Road Hexham - road renewal
 Scenic Drive Merewether - Road Renewal (RR)
 Stephen St Georgetown - Pavement Rehabilitation
 Woodford Street Minmi - Kerb and Gutter & Road Shoulder Construction
 Woodward St Merewether road and embankment

Road Resurfacing

Nelson Street Wallsend - resurfacing 2024
 Road Resurfacing - pavement and road roughness testing
 Road Resurfacing - site preparation
 Road Resurfacing Citywide

Roadside Furniture

Albert Street Wickham - Traffic Calming Devices
 Bathers Way - Lighting Renewal
 City Wide - CN Multi Function Pole - Renewal
 City Wide - CN Multi Function Pole Inspection and Maintenance
 City Wide - Lighting Renewal
 City Wide - street lighting assessment
 CityWide - Structural Inspection - Art & Monuments in Roads
 Honeysuckle Promenade - Lighting Renewal
 Newcastle East Traffic Device Reinstatement
 Northcott Drive Kotara at Rail Over Bridge - Fencing (RR)
 Road Furniture - renewal
 Roadside Furniture - renewal
 Transport Stop Upgrade

Stormwater System

Albert Street Stormwater Design

City Centre Drainage Master Plan

Citywide - stormwater quantity and quality modeling

Citywide - trenchless drainage rehab Implementation

Coorumbung Road Broadmeadow Drainage Rehabilitation

Creeks and Waterways - inspect erosion and sediment control

Darby St Newcastle - Drainage construction (Queen to King)

Drainage Management and Condition Survey

Durham Road Lambton Stormwater Upgrade

Grandview Pde Elmore Vale- Sediment basin and culvert design & construction

Hill Street, Wallsend - Drainage Renewal

Howell St Kotara- Drainage rehabilitation

Laman at Bruce St Drainage Upgrade

Low Lying Suburbs - Tide gate rehabilitation

Mayfield East Drainage Design (George St construct & Selwyn Channel Clearing)

Minmi Rd Detention Basin Fletcher Dam Safety Works and Monitoring

Mitchell Street Merewether - Stormwater Drainage upgrade

Roe Street Mayfield - Drainage connection laneway

Rose St Merewether Drainage Upgrade

Sandgate Road Birmingham Gardens - Drainage Construction

Selwyn St Mayfield East - Stormwater Construction

Sheridan Reserve Adamstown Heights - Drainage Renewal

Stockton Laneways - Infiltration and unrelieved sags

Stormwater Drainage - Construct Access

Stormwater Drainage - Replace Grates

Stormwater Drainage - Technical advice

Stormwater Drainage- Renewal

Tooke St Cooks Hill - Stage 2 Drainage Rehabilitation Design & Construction

Turton Road, Lambton - Culvert Drainage Study

Union Street Cooks Hill Between Tooke St and Parkway Ave Drainage Rehabilitation

University Dr Waratah West - catchment rehabilitation

Various Headwall & Outlet Rehabilitation

Water Quality Devices- Rehabilitation

Wilkinson St Mayfield - Stormwater Design and Construct

City Infrastructure - Revitalisation**City Centre**

Christmas Tree Installation and Removal

HSR - Civic PDP

HSR - East End PDP (Hunter St Mall)

HSR - Place Activation Initiatives (Signage)

HSR - Project Management and Admin

Coastal

Bathers Way - King Edward Park

Bathers Way - South Newcastle

Coastal Building Revitalisation Plan

Coastal Revitalisation - Planning

Urban Centres

Cowper and Kokera St Intersection Upgrade

Darby Street - Streets as Shared Spaces (SASS Grant Trial)

Georgetown Local Centre Renewal

Local Centres - Establishment Maintenance

Local Centres - Facade Improvement Scheme

Local Centres - Feasibility

Local Centres - Moore St Birmingham Gardens

Local Centres - Orchardtown Rd New Lambton

Local Centres - Wallsend

Mayfield Cycleway & Placemaking Trial

Urban Renewal Technical Manuals

City Shaping**Citywide**

Art Gallery - Expansion

Astra St Remediation

Summerhill

Organics Facility

OSD Materials Recovery Facility

Corporate Services**Commercial Properties**

Affordable Housing Project 1

Lambton Park Cafe Adaptive Reuse

Mall Car Park Options Analysis & Delivery

Queens Wharf Options Analysis & Delivery

SES Long-term Accommodation Strategy

Shepherds Hill Cottage Adaptive Reuse

Stockton Beach Holiday Park Masterplan

Wal Young House National Park Demolition & Remediation

Core Systems Development & Maintenance

Directorate Technology Initiatives

Enterprise Risk

Information Security Roadmap

Technology Foundations

TechOne CiA migration

Digital Enablement

Art Gallery Digital Transformation Program

Data Insights, Spatial Digital Twin and City Analytics

WHS - Contractor Management Solution

Creative & Community Services

Aquatic Centres

Inland Pool Investigation & Design

Inland Pools - Minor Infrastructure Renewal Program

Inland Pools - Playground Replacement Program

Inland Pools - Solar Replacement Program

Lambton Pool Grandstand Upgrade

Lambton Swimming Centre - Staged facility upgrade and replacement

Newcastle Ocean Baths Upgrade - Stage 2

Newcastle Ocean Baths Upgrade Project - Stage 1

Pools Accessibility Improvements

Art Gallery

Accessibility Performance Solution - Art Gallery Staircase

Art Gallery Works of Art

City Wide Services Collection Services

Civic Venues / Civic Services

City Hall - Clock Tower - Replacement of failing clock mechanism

City Hall - Refurbish operational areas

Civic Theatre - Control water ingress under stage / orchestra pit

Civic Theatre - Replace Playhouse seating

Civic Theatre - replace technical equipment

Civic Theatre - Upgrade Air Conditioning Units

Civic Theatre- reupholster 50 seats in Stalls & Dress

Civic Venues - Fire Safety Works

Community Buildings

Alice Ferguson - Renewal

Cooks Hill Surf Life Saving Club Rehabilitation and Reinstatement

Cultural Facilities Fitout

Jesmond Neighbourhood Centre - Airconditioning Renewal

South Wallsend Community Centre - Renewal

Warabrook Community Centre Verandah Cover

Museum / Libraries / Historic Fort Scratchley

Historic Fort Scratchley - Bridge

Historic Fort Scratchley - External Repaint

Historic Fort Scratchley - Internal Repaint

Historic Fort Scratchley - replace guttering to awning

Historic Fort Scratchley - Salt and Moisture Levels

Library Resources

Museum - Lighting Control System

Museum - Repaint Exterior

Upgrade to City of Newcastle Libraries

Wallsend Library Gutters, Windows and HVAC

War Memorial Cultural Centre Stack Climate Control Upgrade

Recreation & Sport

Basketball court facilities

Camp Shortland Event Rectification

Darling St Oval - Grandstand

Fenced Off Leash Dog areas

Fencing - Sports Grounds

Floodlight Renewal Program

Foreshore Park - All abilities playground & water park

Gregson Park Playground

Johnson Oval - Upgrade Lighting & Amenities

Masterplan Implementation

Matching Grant Funding Program

Pacific Park Security Lighting

Park Accessibility Improvement Program

Passmore Oval Grandstand Upgrade

Plans of Management Review

Playground replacement programme

Playground Shade Program

Skatepark Renewal

Smith Park - Field Renovation

Sportsgrounds - Design & Build

Sportsgrounds - Renew sub surface drainage/irrigation systems

Sportsgrounds - Renewal of lighting poles

Tarro Oval Amenities Upgrade

Tennis Facility Renewal Program

Various Parks - upgrade public access power.

Wallsend Active Hub Stage 2

Planning & Environment - Environment & Sustainability

Blackbutt Reserve

Blackbutt Asset Renewal Program

Blackbutt CARA Kiosk - Detailed Design & Construct

Bushland and Watercourses

Aries Way Reserve - creek rehabilitation

Blue Green Grid Action Plan - Development and Implementation

Bush Fire Assessment & Management

Community Education at environment rehabilitation worksites

Community Grants (Environment)

Condition and Investigation - Natural Assets

Creek and Outlet Revegetation - post rehab construction

Environmental Project Delivery Support

Inland Cliffline Rehabilitation - Waratah West

Ironbark Ck Reserve Stage 1-7 - revegetation works

Ironbark Creek Rehabilitation - Stages 5 - 7

Jesmond Bushland Complex Rehabilitation

Maryland Creek - Rehabilitation

Natural Asset Management Systems - development

Natural Connection - Newcastle's Healthy Catchments Program

Newcastle Environment Strategy

North Lambton Catchment- Drainage and creek design

Track and Trail Restoration Design and Delivery

Various Priority Bushland Reserves - bushland regeneration

Various Priority Creeks - rehabilitation
Waterdragon Ck Kotara Park- Riparian rehabilitation
Coast, Estuary and Wetlands
Astra St EEC Action Plan
Coastal Cliffline Rehab Stabilisation- Kilgour and Nobbys
Coastal Cliffline Rehabilitation Monitoring
Coastline - dune preservation and restoration
Dixon Park Slope Failure and Dune Restoration
Extended Stockton CMP works
Hunter Estuary Coastal Management Program Preparation
Hunter River Foreshore Stockton - revegetation
Jersey Road Sandgate - Wetland Rehabilitation
Lloyd St Res Merewether-Littoral Rainforest Restoration
Market Swamp Wetland- rehabilitation design and construct
Newcastle South Seawall Rehabilitation
Newcastle Sth Cliffline (North of skate park)
Shortland Esplanade - Rock Catch Fence
Southern Beaches Coastal Management Program (CMP)
Stockton Beach Nourishment
Stockton Coastal Emergency Works
Stockton Extended Coastal Management Program (CMP)
Stockton Mitchell St Sea Wall Repair
Stockton Protection Structures - Barrie Crescent Stockton
Stockton Riverwall - Stage 6 - 9 Design & Construct - Stage 9
Stockton Sand Scraping & Monitoring
Various Priority Wetlands- Rehabilitation design and construct
Various Seawalls Monitoring and Works
Various Sites - coastal revegetation
Wetland Connection
Flood Planning
Amplification of Hunter Water Drainage Network
Development & Implementation of Water Sensitive City Action Plan
Flash Flood Alert Service - Operation & Maintenance
Flood Education Campaign
Flood Management DCP
Sea & Groundwater Level Monitoring
Update existing flood studies to 2019 AR&R methodology
Street & Park Trees
Citywide - Community Urban Forest Program
Citywide - tree audit for all attributes
Citywide Tree - inspection and monitoring
Living Streets Campaign
Park and Street Tree - Life extension program
Street and Park Tree Replacement Program (SAPTRP)
Street Verge Gardens
Urban Forest Action Plan Development and Implementation

Sustainability & Climate
City Digital and Data Platforms
Climate Action
Climate Risk and Resilience Action Plan development and implementation
Electric Vehicle and Low Emission Transport
Energy Savings Projects
Kerbside Electric Vehicle Charger Program
Large Scale Solar
Small Scale Solar & Battery
Smart Moves Newcastle
Sustainability Data Management
Youth Climate Action Grants
Planning & Environment - Transport
Cycleways
CP - Chinchon St Islington - Scholey St to Maitland Rd (Islington Park)
CP - Cycleways Education and Promotion
CP - Cycleways Investigation & Development
CP - Glebe Rd Adamstown to Newcastle West
CP - Hunter Street Trial Cycleway - National Park St, Newcastle West to Ivy St, Islington
CP - Lambton Park to Croudace St
CP - Maud Street - University to City Centre Cycleway
CP - Minmi and Fletcher RVRT Connections
CP - Minmi Road, Fletcher - Shared Path
CP - Parkway Avenue, Hamilton South - Roundabout Bypasses
CP - Reserve Road, The Hill - Shared Path
CP - Richmond Vale Rail Trail
Cycleways Program Management
H23 Overpass to Mordue Parade
Local Area Traffic Management (LATM)
LATM - Chinchon St, Islington - Traffic Control Signals
LATM - Croudace Road at Garsdale Avenue - Intersection Upgrade
LATM - Glebe Road and Park Avenue, Adamstown - Traffic Control Signals
LATM - Memorial Drive, Bar Beach - Raised Pedestrian Crossing
LATM - Traffic Modelling, Local Area Traffic Management Studies and Program Support
PARKING TECH - Monitoring
PARKING TECH - Parking Meters
Pedestrian Access and Mobility Plan (PAMP)
PAMP - Carnley Avenue, New Lambton - Footpaths
PAMP - Delando Street, Waratah - Footpath
PAMP - Denison Street, Hamilton - Pedestrian Crossing Upgrade
PAMP - Design and Construction - PPN Projects
PAMP - Frederick St at Berner St, Merewether - Raised Pedestrian Crossing
PAMP - Hannah Sreet and Ranclaud Street, Wallsend - Footpath
PAMP - Program Support and Development of Principal Pedestrian Network
PAMP - Ruskin Street, Beresfield - Footpath
PAMP - Traise Street, Waratah - Footpath
PAMP - Wentworth Street, Wallsend - Footpath

PAMP - Western Corridor - Pedestrian Connections

PAMP Projects - Various City Wide Projects - Renewal of Pedestrian Facilities

PAMP/LATM Minor Works

Waste Services

Waste Management

Cell 09 Landfill Design and Construction (Stage 2)

Cell 10 Landfill Design and Construction

Comingle recyclables hardstand area

Domestic Bins (Repair, Replacement, New Deliveries and Upgrades)

Iveco cab chassis & Bucher 24cm body x 2

Landfill - Plant and Equipment

Leachate Pretreatment System (LPS)

OFM Operations Centre Extension

OFM SWMC New Access Road

OSR Building & Demolition Leachate Upgrade

OSR Leachate Improvement

Public Place Infrastructure

SBA Strategy Development

SBA SWMC Masterplan

Stormwater and Leachate Management: Site automation

Summerhill Site Environmental Compliance Program

Summerhill site Upgrades

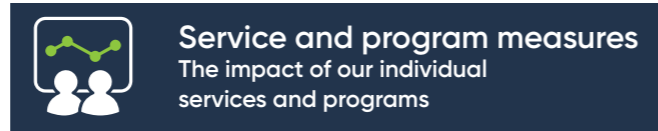
SWMC Landfill Rehabilitation Program

SWMC Safety Initiatives & Improvements



Measures

Key indicators and measures help us understand how well CN is performing. They also allow for evidence-based decision-making to inform other stages in our planning cycle.



KEY FOR BASELINE DATA	
<i>All baseline data is 2020-2021 unless otherwise stated</i>	
*New measure	New measure means targets will be set after 12 months of data collection.
**Satisfaction reasoning	A mean score above 3.0 indicates more satisfaction than dissatisfaction within the community. CN aims for satisfaction with these assets and services. A mean score above 3.5 indicates high satisfaction. CN aims for higher satisfaction for these higher-performing assets and services.

N2040 THEME: LIVEABLE NEWCASTLE					
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET	BASELINE	WHY THIS IS IMPORTANT	SOURCE
1.1 Enriched neighbourhoods and places	<ul style="list-style-type: none"> Level of community satisfaction with sportsground usage Level of community satisfaction with beaches and beach facilities Level of community satisfaction with parks and recreational areas Number of community seasonal sport bookings Beach usage and attendance Pools usage and attendance 	<ul style="list-style-type: none"> **Greater than 3.5 **Greater than 3.5 **Greater than 3.5 *New measure Maintain Increase by 5% 	<ul style="list-style-type: none"> 3.8 4.0 3.7 114 1,411,258 336,703 	<p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p> <p>CN is responsible for the development, maintenance and management of many community assets including parks, gardens, playgrounds and ovals, beaches and pools, to name just a few. Within these spaces there may be a number of facilities including BBQs, fitness and play equipment, toilets, walking tracks, irrigation systems and water features.</p> <p>This data provides insight into how people use our city over time and informs decision-making that responds to current and future needs and behaviours of our community.</p>	<ul style="list-style-type: none"> CN - Satisfaction Survey CN - Satisfaction Survey CN - Satisfaction Survey CN - Booking System CN data CN data BlueFit Report
1.2 Connected and fair communities	<ul style="list-style-type: none"> Number of awareness-raising initiatives relating to inclusion Library program, event and exhibition attendance Visits to Library physical service points Level of community satisfaction with Libraries Number of Home Library Service items/members Number of Library loans 	<ul style="list-style-type: none"> *New measure Increase by 5% Increase by 5% **Greater than 3.5 Increase by 5% Increase by 5% 	<ul style="list-style-type: none"> *New measure 54,964 263,495 4.0 25,000/277 769,329 	<p>These insights help us understand the needs of our audiences to support more effective planning, engagement and design outcomes for our program, events and exhibitions.</p> <p>CN is responsible for the management and maintenance of many community assets across the LGA, including libraries. Within these spaces there may be a number of facilities, services and programs. This data provides insight into how people use our libraries over time and informs decision-making that responds to current and future needs and behaviours of our community.</p> <p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p> <p>The Home Library Service is for anyone who isn't physically able to make it to a branch because of a disability, illness or limited mobility. This insight helps us understand the needs of our community and plan our programs for the future, but also highlights the important of connection outside of our assets.</p>	<ul style="list-style-type: none"> CN data CN - Library data CN - Library data CN - Satisfaction Survey CN - Library data CN - Library data

N2040 THEME: LIVEABLE NEWCASTLE					
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET	BASELINE	WHY THIS IS IMPORTANT	SOURCE
1.3 Safe, active and linked movement across the city	<ul style="list-style-type: none"> Level of community satisfaction with footpaths Level of community satisfaction with roads Distance of shared paths improved and added Distance of roads new and improved Number of bike parking spaces within local centres 	<ul style="list-style-type: none"> **Greater than 3 **Greater than 3 TBA TBA TBA 	<ul style="list-style-type: none"> 3.1 3.2 TBA TBA TBA 	<p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p> <p>Walking and cycling are basic, affordable and clean forms of travel available to almost all ages and groups in society. In Newcastle, though private cars are the dominant mode for commuting and, indeed, all trip purposes, the large majority of trips involve distances that could reasonably be undertaken by walking or cycling. Coupled with large areas of relatively flat topography and Newcastle's favourable climate, potential for mode substitution is high, and this indicator assesses the perceived walkability and cycle-friendly nature of our city.</p>	<ul style="list-style-type: none"> CN – Satisfaction Survey CN – Satisfaction Survey CN data CN data CN data
1.4 Innovative and connected city	<ul style="list-style-type: none"> Number of heritage collection items digitised Number of Pay by Phone parking transactions Number of customer service webchats Customer satisfaction with webchat conversations Number of e-Library loans Level of community satisfaction with the city's innovation 	<ul style="list-style-type: none"> 10,000 per annum Increase by 10% Increase by 10% Maintain above 90% TBA **Greater than 3.5 	<ul style="list-style-type: none"> 67,027 items 851,827 2,727 91% TBA 3.5 	<p>For more than 60 years the Library has been committed to collecting and documenting the story of Newcastle and the Hunter. Over that time the Library has acquired an extensive and important collection of books, documents, archives, maps, pictures and photographs that document the story of Newcastle. The Library has a number of collections that feature rare, unique and notable items. Many of the items in these collections have come to the Library through the generous donations of members of the community. Key to accessing this information is the use of new digital technologies to make old information more widely accessible and able to be reused.</p> <p>Increased digital uptake will support improvements in living standards, ensuring we remain globally competitive and are well positioned to protect our interests. Greater adoption of digital technology in a secure and trusted environment is one of the drivers of liveability.</p> <p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p>	<ul style="list-style-type: none"> CN – Library data CN data CN data CN data CN data CN – Satisfaction Survey

N2040 THEME: SUSTAINABLE NEWCASTLE			N2040 THEME: SUSTAINABLE NEWCASTLE		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET	BASELINE	WHY THIS IS IMPORTANT	SOURCE
2.1 Action on climate change	<ul style="list-style-type: none"> Installed lighting to be LED CN reduction in electricity use Number of EV chargers available to the community Level of community satisfaction with climate action Number of people signed on to CN's flood alert system Street and park tree species represent no more than 10% of the tree population 	<ul style="list-style-type: none"> 100% of all installed lighting to be LED by 2025 30% reduction by 2025 All key sites throughout the city **Greater than 3 Increasing trend TBA 	<ul style="list-style-type: none"> 5,000 20.8% progress to date 4 public EV charging sites (7 chargers, 11 charging bays) 3.2 7,578 registrations across eight catchments (2021/22) One species over 10% in 2022 (Lophostermon conferus 11.4%) 	<p>LED lighting produces less waste light and more useful lumens than other lighting technologies. By replacing all the lighting in our LGA with LEDs, we will see as much as a 60% to 70% improvement in our overall energy efficiency.</p> <p>Saving electricity reduces energy costs, as well as how much carbon dioxide is released into the atmosphere.</p> <p>Transport emissions play a significant role in our city's carbon emissions, as well as air and noise pollution, which will be reduced through the uptake of electric vehicles.</p>	<ul style="list-style-type: none"> TBA CN data Ironbark Sustainability snapshotclimate.com.au CN - Satisfaction Survey CN data CN data
2.2 Nature-based solutions	<ul style="list-style-type: none"> Number of trees planted under CNs street and park tree replacement program Number of plants used in urban forest planting program (CN open space) annually Level of community satisfaction with the city's wetlands and estuary Level of community satisfaction with greening and tree preservation Level of community satisfaction with the city's bushland and waterways Condition of bushland areas managed by CN Biodiversity corridor connections in Newcastle LGA Length of watercourses rehabilitated annually (metres) Satisfaction with our blue, green and wild spaces (DN2040) 	<ul style="list-style-type: none"> 85% of vacancies to be planted by 2045. 100% of vacancies to be planted by 2060 (TAMS) 4 areas per annum **Greater than 3.5 **Greater than 3.5 **Greater than 3.5 20% of 91 bushland areas managed by CN have 'excellent' condition rating by 2033 Two strategic biodiversity corridor gaps protected or enhanced at a landscape scale (annual) Annual length (metres) Increasing trend (satisfied or very satisfied) (biannual) 	<ul style="list-style-type: none"> 63,000 vacant tree spots at 31/01/2022 (TAMS) reducing by effective 500 p.a. 4 areas per annum 3.6 3.4 3.5 16% of 91 bushland areas managed by CN have 'excellent' rating (2022) Number of strategic biodiversity corridor gaps at landscape scale in Newcastle LGA (23/24 mapping) 350 metres of watercourses rehabilitated (2022/23) 63% satisfaction with parks and recreation areas; 60% satisfaction with beaches and beach facilities; 58% satisfaction with city's wetlands and estuaries; 51% satisfaction with city's bushland and waterways (2022) 	<p>The overall performance of tree planting needs to be a comparison between the trees planted vs the trees being removed within the same timeframe to be a true record. Vacancies are measured because when vacancies reduce, there is a net gain in trees.</p> <p>Native plants play a very important role in our ecosystems. They are more favourable for supporting local wildlife and have evolved for survival. Consequently, they tend to be more naturally adapted to local growing conditions and often require fewer inputs (for example, fertiliser or water) for successful establishment, and this can mean reduced maintenance.</p>	<ul style="list-style-type: none"> TAMS CN data CN - Satisfaction Survey CN - Satisfaction Survey CN - Satisfaction Survey CN data CN data
2.3 Circular economy	<ul style="list-style-type: none"> Tonnes of waste material recovered Level of community satisfaction with green waste collection Level of community satisfaction with greening and tree preservation 	<ul style="list-style-type: none"> *New measure **Greater than 3.5 **Greater than 3.5 	<ul style="list-style-type: none"> 31,928.77 tonnes 3.7 3.7 	<p>Reducing waste conserves space in our landfills and reduces the need to build more landfills, which take up valuable space and are a source of air and water pollution. By reducing our waste, we are also conserving our resources. Resources like aluminium, petroleum and trees are all used to make new materials such as cans, plastic bags and paper packaging. Less energy is used to recycle materials as opposed to creating new materials. The manufacturing of consumer goods is a process that consumes a lot of energy, so by limiting the amount of new resources required, a large amount of energy can be saved. By recycling, reusing and reducing the amount of waste we have, we are helping to build a more sustainable future for all. We only have a limited amount of natural resources on this planet and a limited capacity to process waste, so it's important to do our part each day towards a better future.</p>	<ul style="list-style-type: none"> CN data* CN - Satisfaction Survey CN - Satisfaction Survey <p>* Includes kerbside collection, bulk waste and drop-off</p>

N2040 THEME: CREATIVE NEWCASTLE				N2040 THEME: CREATIVE NEWCASTLE	
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET	BASELINE	WHY THIS IS IMPORTANT	SOURCE
3.1 Vibrant and creative city	<ul style="list-style-type: none"> Number of events delivered Number of event licences processed/actioned Number of ticketed attendees at Civic Theatre Number of attendees at City Hall Growth in business tourism Level of community satisfaction with promotion of tourism Level of community satisfaction with entertainment and events Number of social media followers across all CN platforms (quarterly) Social media reach on the CN corporate channel only (quarterly) Art Gallery attendance Number of Art Gallery ticketed exhibitions Attendance numbers at all Art Gallery programs 	<ul style="list-style-type: none"> Increase by 10% Increase by 10% Increase by 10% Increase by 10% *New measure **Greater than 3.5 **Greater than 3.5 *New measure Increase by 5% TBA TBA TBA 	<ul style="list-style-type: none"> 252 (2021/22) 462/240 92,260 8,999 \$219m (2019) 3.6 3.7 285,846 (Q1 2022) 225,259 (Q1 2022) TBA TBA TBA 	<p>Success begins with getting to know your audience members – what motivates them, what makes them engage or disengage. Tailoring your event design to create meaningful, personal connections with attendees will ultimately help you drive behaviour change and create value for your business.</p> <p>An event is recognised as having a low, medium, high or major impact based on numbers of attendees. Minor: 1 to 250, Low: 250 to 2,500, Medium: 3,000 to 6,000, High: 6,500 to 10,000, Major: 10,000 to 25,000 + Multiple Venues.</p> <p>Events and performances are a key component of developing a sense of community and pride, generating economic growth, accentuating natural and man-made assets, and giving the city its identity, both regionally and nationally.</p> <p>In addition to being one of the key drivers of the tourism industry's development, the business events sector is an important generator of income, employment, innovation and investment. Individual LGA profiles are no longer available; consequently Newcastle data is incorporated into Hunter Region data.</p> <p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p> <p>We use social media to engage and communicate with our community. We can measure how people are interacting with us and if our message resonates with them. We can also use social media to learn from our customers and community about how we can improve their experience. 'Reach' provides a meaningful measure, as it looks at how many individual people actually engage with our social media.</p>	<ul style="list-style-type: none"> Ungerboeck Ungerboeck CN data CN data CN - Satisfaction Survey CN - Satisfaction Survey CN data CN data CN data CN data CN data
3.2 Opportunities in jobs, learning and innovation	<ul style="list-style-type: none"> Number of Newskills training projects and number of participants Number of users of the Landing Pad. Startups/scaleups considering relocating to Newcastle Level of community satisfaction with economic development Deliver programs to promote and enhance reading culture 	<ul style="list-style-type: none"> *New measure *New measure **Greater than 3.5 TBA 	<ul style="list-style-type: none"> *New measure *New measure 3.5 TBA 	<p>We are focused on the growth of our local skills base, an increase in skilled migration to Newcastle and the embedding of inclusive practices in all actions of local business. Newcastle will effectively establish a skills-based labour market.</p> <p>We are a city that embraces and cultivates innovation. Business and industry are confident to experiment and collaborate to create new growth. Entrepreneurship is encouraged and the resources needed to create change are plentiful. Newcastle is a city where anyone can nurture an idea into a globally scaleable business.</p> <p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p>	<ul style="list-style-type: none"> CN data CN data CN - Satisfaction Survey CN data

N2040 THEME: CREATIVE NEWCASTLE			N2040 THEME: CREATIVE NEWCASTLE		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET	BASELINE	WHY THIS IS IMPORTANT	SOURCE
3.3 Celebrating culture	<ul style="list-style-type: none"> Level of community satisfaction with Art Gallery and programs Level of community satisfaction with Civic venues Level of community satisfaction with Museum Physical attendance at Art Gallery outreach programs Number of artists celebrated (Art Gallery) Museum ticketed attendees 	<ul style="list-style-type: none"> **Greater than 3.5 **Greater than 3.5 **Greater than 3.5 *New measure *New measure Increase by 5% 	<ul style="list-style-type: none"> 3.7 3.7 3.7 *New measure *New measure 105,745 	<p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p> <p>Over the next 2 years the Art Gallery will modify some of the ways it connects with the community, while its physical space is being upgraded. This change will lead to increased outreach programs. To capture the Art Gallery's impact on how we celebrate culture, outreach programs will be measured by number of people attending.</p> <p>We aim to reinforce the links between artistic creations and society, encourage greater awareness of the diversity of artistic expressions and highlight the contribution of artists to sustainable development.</p> <p>Events and performances are a key component of developing a sense of community and pride, generating economic growth, accentuating natural and man-made assets, and giving the city its identity, both regionally and nationally.</p>	<ul style="list-style-type: none"> CN - Satisfaction Survey CN - Satisfaction Survey CN - Satisfaction Survey CN data CN data Camms
3.4 City-shaping partnerships	<ul style="list-style-type: none"> Number of DAs determined Number of DAs approved Level of community satisfaction with management of residential development 	<ul style="list-style-type: none"> Maintain Maintain **Greater than 3 	<ul style="list-style-type: none"> 1,645 1,309 3.2 	<p>Development Applications (DAs) are a merit-based assessment conducted directly through CN.</p>	<ul style="list-style-type: none"> CN data CN data CN - Satisfaction Survey

N2040 THEME: ACHIEVING TOGETHER			N2040 THEME: ACHIEVING TOGETHER		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET	BASELINE	WHY THIS IS IMPORTANT	SOURCE
4.1. Inclusive and integrated planning	<ul style="list-style-type: none"> Level of community satisfaction with CN's long-term planning and vision for the city Level of community satisfaction with CN's overall performance Decrease first year employee turnover rate Increase Indigenous workforce representation Increase our workplace engagement result 	<ul style="list-style-type: none"> **Greater than 3 **Greater than 3.5 12.5% 4% 7.2% 	<ul style="list-style-type: none"> 3.3 3.7 14% 3% 7% 	<p>During engagement for <i>Newcastle 2040</i>, the community told us that considered and long-term planning should be a key focus area to ensure our vision of a liveable, sustainable and inclusive global city is obtained. Community views on the success of CN to plan long-term are gained through the annual satisfaction survey with the aim to increase satisfaction scores year on year.</p> <p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p> <p>This data provides insights into our people. A strong culture attracts talent that fits into our organisation better and helps keep them on board longer. People who feel like they are where they belong are more likely to stay, which means higher retention rates and lower turnover and increases overall wellbeing for both individuals and communities.</p>	<ul style="list-style-type: none"> CN - Satisfaction Survey CN - Satisfaction Survey Human Resource Information System (HRIS) Human Resource Information System (HRIS) Engagement Survey
4.2 Trust and transparency	<ul style="list-style-type: none"> Number of resolutions, total and resolved Level of community satisfaction with CN's response to community needs Number of compliments received at CN Number of complaints received at CN 	<ul style="list-style-type: none"> Greater than 80% **Greater than 3.5 Maintain higher compliments than complaints 	<ul style="list-style-type: none"> 227 total/191 completed 3.4 288 compliments/122 complaints 	<p>Council resolutions are decisions made at Council to take action; this measure provides insights into how many resolutions happen at Council and how many are completed within the year.</p> <p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p> <p>A key responsibility of CN is to respond to community needs. The community perception of this response is gained through the annual satisfaction survey and indicates the success of CN in this space.</p>	<ul style="list-style-type: none"> CN data CN - Satisfaction Survey CN data CN data
4.3 Collaborative and innovative approach	<ul style="list-style-type: none"> Number and value of community grants Number of processes completed within Promapp Number of staff trained in process mapping Level of community satisfaction with involvement in council decision-making 	<ul style="list-style-type: none"> Increase by 5% *New measure *New measure **Greater than 3 	<ul style="list-style-type: none"> \$585,110 *New measure *New measure 3.2 	<p>CN collaborates with numerous government organisations, businesses, community groups and individuals to deliver positive outcomes for the Newcastle community. Our Community Grants provide a number of funding opportunities to support initiatives that contribute to the social, cultural, environmental and economic life of the city.</p> <p>Measuring process improvements is important because it allows us to see whether the actions we take are actually helping CN thrive and become more efficient over time.</p> <p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p>	<ul style="list-style-type: none"> CN data CN data - Promapp CN data - Promapp CN - Satisfaction Survey

Glossary

ABS Australian Bureau of Statistics.

ADVOCACY The act of speaking or arguing in favour of something, such as a cause, idea or policy. In the context of the Strategic Priorities it refers to another sphere of government or organisation delivering a service or outcome for the city.

BAU Business as usual.

COMMUNITY LAND Land classified as community land must be kept for use by the general community. All community land must be regulated by a Plan of Management, which may apply to one or more areas of land.

CN City of Newcastle.

CROWN LAND Land is land that is owned by the NSW Government but managed on its behalf by Council.

CX STRATEGY Our plan for a better customer experience. Our CX strategy aims to flip the power from the institution to the customer, building life-long trust.

DA Development Application.

DCP Development Control Plan.

DIAP The Disability Inclusion Action plan will act as a roadmap to guide CN's actions and establish strategies to ensure we create an inclusive community for all people who live, visit and work in Newcastle.

DELIVERY PROGRAM A strategic document with a minimum four-year outlook, which outlines the key strategies the organisation will undertake to achieve its desired outcomes. (Note: this is a legislative requirement).

EEO Equal Employment Opportunity.

ELT CN's Executive Leadership Team is led by the CEO and comprises four Directorates.

FBT Fringe Benefits Tax.

FINANCIAL YEAR The financial year we are reporting on in this document is the period from 1 July 2024 to 30 June 2025.

FTE Full-time equivalent. In relation to staff numbers this refers to a figure that is based on the wages for full-time staff.

GIPA *The Government Information (Public Access) Act 2009* (NSW), or GIPA Act, replaced freedom of information legislation.

GIS Geographic Information System.

IPART Independent Pricing and Regulatory Tribunal.

KPI a quantifiable measure of performance over time for a specific objective. KPIs provide targets for teams to shoot for,

milestones to gauge progress, and insights that help people across the organization make better decisions.

LGA Local Government Area.

LIVEABILITY AND WELLBEING SURVEY The Liveability and Wellbeing survey is conducted to help benchmark key measures and track themes within the Newcastle 2040 Community Strategic Plan, measure quality of life and liveability within Newcastle and understand trust towards CN.

NEWCASTLE 2040 (N2040) *Newcastle 2040* is our integrated Community Strategic Plan which provides clear strategic direction for the long term and identifies the main priorities, aspirations and future vision of the community.

DELIVERING NEWCASTLE 2040 (DN2040) *Delivering Newcastle 2040* is our combined Delivery Program and Operational Plan, and translates the community's visions and priorities into clear actions. It is the primary reference point for all activities undertaken by Council during its term of office.

OPERATIONAL PLAN A document with a one-year outlook that outlines the key activities to be undertaken to achieve the desired outcomes set out in the Community Strategic Plan. (Note: this is a legislative requirement.)

PAMP Pedestrian Accessibility and Mobility Plan.

PARTNERING A structured approach to working together with other parties to achieve a mutually beneficial outcome.

PERFORMANCE The results of activities and progress in achieving the desired outcomes over a given period of time.

RATE PEGGING The percentage limit by which a council may increase the total income it will receive from rates. The percentage is set each year by the NSW Minister for Local Government.

RISK MANAGEMENT A discipline for developing appropriate procedures to reduce the possibility of adverse effects from future events.

SRV Special Rate Variation.

SUSTAINABLE DEVELOPMENT Development that meets the needs of the present generation without compromising the capacity of future generations to meet their needs.

SDGs Sustainable Development Goals.

TARGET A goal to be reached by a specific date, which may be higher than the forecasted performance. It aims to continually improve performance.

newcastle.nsw.gov.au