

*delivering*  
**NEWCASTLE 2040**

March 2023

# Performance Report



**Delivery Program 2022–2026**  
**Operational Plan 2022–2023**



**City of  
Newcastle**

# Acknowledgement of Country

We all sit on Awabakal and Worimi land  
'Niirun Yalawa Awabakal dha Worimi burrai'

City of Newcastle (CN) acknowledges its Local Government Area (LGA) sits within the Country of the Awabakal and Worimi peoples. We acknowledge that Country for Aboriginal peoples is an interconnected set of ancient relationships. We acknowledge the custodianship of the Awabakal and Worimi peoples and the care and stewardship they have performed in this place since time immemorial.

Always was, always will be Aboriginal land  
'Wunyibu wunyibu warra wunyibu  
wunyibu kuumba Guuri burrai'

## Enquiries

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## Our performance

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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 at least every six months. 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, along with the six-monthly performance report and annual report are the key points of accountability between CN and our community.

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

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

The image shows four vertical panels, each representing a different theme. Each panel has a consistent layout:
 

- Top:** 'Our commitment to the community' header with a sub-header 'We have made a commitment to working together with our community, stakeholders and partners to create a sustainable Newcastle, supported by the following services, assets, strategies, plans and key initiatives.' Below this are three circular progress indicators for 'Total funding for 2022-2023'.
- Middle:** A grid of four main sections:
  - Services:** Lists various services with icons and brief descriptions.
  - Assets:** Lists assets with icons and brief descriptions.
  - Informing strategies:** Lists strategies with icons and brief descriptions.
  - Service indicators:** Lists indicators with icons and brief descriptions.
- Bottom:** 'Key initiatives' section with a list of initiatives and their status.

This block contains two main sections:
 

- Overview of our performance (July 2022 to March 2023):** A grid of 12 icons representing different metrics such as '80,837 customer calls', '1,940 92,662 total council hours', '1,058 898.9 million', '106,592 council hours', '20,035 council hours', '140,315 City of Newcastle employees', '\$126 million', '150,544', '106,808', and '263,209'.
- Works program summary (July 2022 to March 2023):** A grid of 12 icons representing works program metrics such as 'City operations \$12 million', 'Infrastructure \$18 million', 'Development \$19 million', 'Total expenditure \$58.1 million', 'Total revenue \$248.7 million', 'Total works 202', and 'Total measures 66'.

**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.

This block shows performance metrics and action progress:
 

- How we performed:** Two donut charts showing 'Total Initiatives 92% complete' and 'Total Key Performance Indicators 100% complete'.
- Priority 2.1 Action on climate change:** A table showing action progress for various initiatives, including '2.1.1 Towards net zero emissions' and '2.1.2 Know and share our climate risk'.

**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:

- On Track ✓
- Monitor ⚠
- Off Track ✖

This block shows measures for two themes:
 

- 1.1.2 Well-designed places:** A table listing various measures with their status (On Track, Monitor, Off Track).
- 1.1.3 Protected heritage:** A table listing various measures with their status.

**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 60 for baseline data and more detail.

# Overview of our performance

July 2022 to March 2023



**80,837**  
calls made to CN



Civic Theatre and Playhouse  
**140,315**  
attendees



**1,940**  
webchats with  
**92,662** overall  
customer contact  
(counter, voice, applications  
and webchat)



Art Gallery  
**\$126 million**  
collection value



Determined Development  
Applications  
**1,058**  
with a value of  
**\$ 898.9 million**



Museum  
**150,544**  
attendees



**106,592** customers  
to Summerhill Waste  
Management Centre



Library  
**196,808**  
attendees



**20,035**  
tonnes recycled

**263,209**  
loans

# Works program summary

July 2022 to March 2023



City infrastructure  
**\$13.2 million**



Recreation parks, sporting  
facilities and open space  
**\$3.9 million**



Transport  
**\$1.6 million**



Information  
technology  
**\$3.8 million**



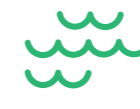
City shaping  
**\$10.7 million**



Waste  
**\$2.6 million**



Stormwater  
**\$5 million**



City and coastal  
revitalisation  
**\$4.7 million**

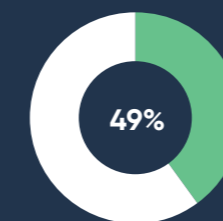


Environment and  
sustainability  
**\$5.9 million**



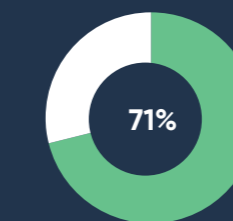
Cultural  
facilities  
**\$6.7 million**

Works program  
**\$58.1 million**  
Year To Date (YTD) Actual



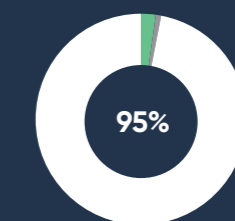
● Full year budget  
● March actual

Total expenditure  
**\$249.7 million**  
YTD Actual



● Full year budget  
● March actual

Total actions  
**262**  
Actions completed or on  
track: 250



● On target ● Off track  
● Monitor

Total measures  
**66**  
Measures on track: 66



● On target ● Off track  
● Monitor



# Liveable Newcastle

We have made a commitment to working together with our community, stakeholders and partners to create a liveable Newcastle, supported by the following services, assets, strategies, plans and key initiatives.

## Services



Library services



Digital services & innovation projects



Urban planning



Open spaces & city greening



Regulatory services



Aquatic services



Facilities & property services



Parking services



Development assessment



Community programs & partnerships



Transport, traffic & local roads



Construction & building trades

## Assets

1  
Holiday park

972km  
Shared pathways

11  
Libraries

850km  
Roads

2  
Ocean baths

134  
Playgrounds

250  
Recreational parks

147  
Sporting grounds

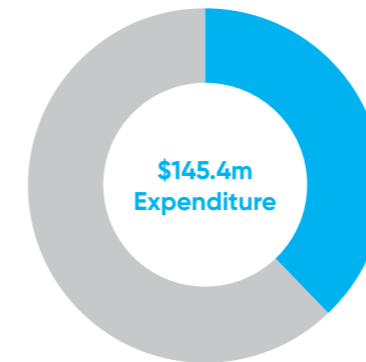
127  
Transport shelters

17  
Off-leash dog areas

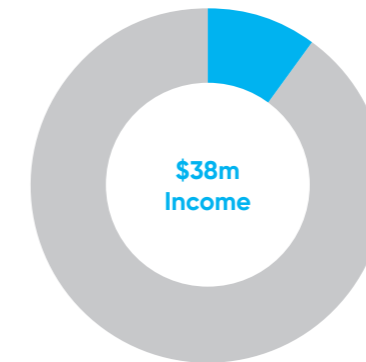
15  
Community halls & centres

5  
Inland swimming pools

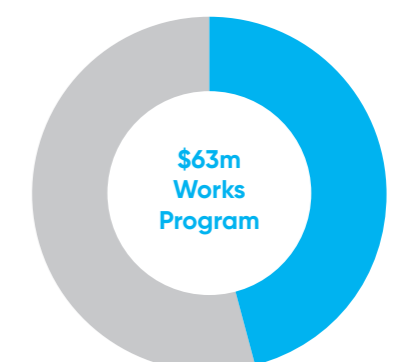
## Total funding for 2022-2023



● Liveable Newcastle  
● Total Budget



● Liveable Newcastle  
● Total Budget



● Liveable Newcastle  
● Total Budget

## Informing strategies

The following strategies have been developed to provide more specific and detailed guidance on the objectives of Liveable Newcastle.



Local Social Strategy (draft)



Social Infrastructure Strategy (draft)



Local Strategic Planning Statement 2020-2040

## Supporting strategies and plans

- ✓ 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

## Key initiatives

- Local Centre upgrades
- Foreshore Park upgrade
- Playground Improvement Program
- Newcastle Ocean Baths upgrade
- Develop a Pedestrian Plan



## Service indicators

Service indicators show the high-level impact of CN's service delivery on our city and community.

CN uses these indicators to track progress and performance against our service delivery and to guide our decision-making.

The area's heritage is well conserved \*

Good access to parks, natural areas and open spaces in my local area \*

Public transport is adequate and accessible for my needs \*

Good access to community facilities, such as libraries and community halls \*

Sporting facilities and active lifestyle opportunities in the area meet my needs \*

Feel part of the local community \*

Newcastle is welcoming of diversity \*

Social infrastructure index score: % of residents that live within 800m of community facilities, public transport, recreation facilities and green space (Source: CN Geographic Information System [GIS] mapped data)

% of houses that are walkable on footpaths within 800m of a local centre (Source: CN GIS mapped data)

\* Source: CN's Liveability and Wellbeing survey

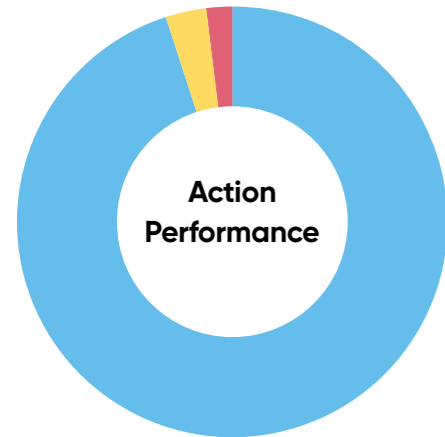


## How we performed

### Total actions

**95%**

Actions completed or on track

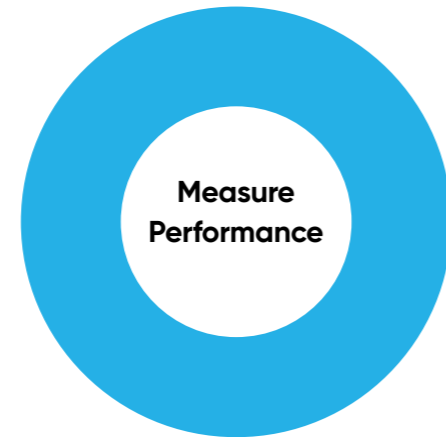


Monitor	3	3%
On Track	88	95%
Off Track	2	2%
No Targets Set	0	0%

### Total measures

**100%**

Measures completed or on track



Monitor	0	0%
On Track	22	100%
Off Track	0	0%
No Targets Set	0	0%



Vera Wilson Park, Beresfield. This renewed playground showcases areas for children to build strength and endurance, as well as elements that encourage creativity and social interaction.

## Priority 1.1 Enriched neighbourhoods and places

### 1.1.1 Great spaces

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Plan and deliver parks and recreation facilities that support inclusivity, health and wellbeing, safety and liveability	✓	✓	Community & Recreation	✓
Provide sportsgrounds to meet community needs that are maintained to appropriate standards	✓		Community & Recreation	✓
Maintain parks and public spaces to promote the wellbeing of the community	✓		Community & Recreation	✓
Provide aquatic facilities to meet community needs and industry requirements	✓	✓	Community & Recreation	✓
Support safe use of beaches and ocean baths through professional lifeguard services	✓		Community & Recreation	✓
Perform venue management functions for all library buildings and spaces, including but not limited to venue/room hire and associated deliverables		✓	Museum Archive Libraries & Learning	✓
Grow the library brand; develop and execute an annual library marketing plan; create and deliver engaging, original member and community communications and promotional campaigns		✓	Museum Archive Libraries & Learning	✓
Create and design new collection and community access initiatives to deliver high-quality, continuously improved member services and experiences	✓		Museum Archive Libraries & Learning	✓
Prepare updated Newcastle Development Control Plan	✓		Planning Transport & Regulation	✓
Undertake Social Impact Assessment on identified development as part of the Development Assessment process	✓		Community & Recreation	✓
Implement Social Infrastructure Strategy and plan for healthy and vibrant community centres		✓	Community & Recreation	○
Maintain Blackbutt Reserve and wildlife exhibits to provide opportunities for community learning	✓		Environment & Sustainability	✓

### 1.1.2 Well-designed places

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Conduct regular inspection programs of food businesses, skin penetration premises and public swimming pools and monitor regulatory compliance for premises with water cooling systems (legionella)	✓		Planning Transport & Regulation	✓
Undertake investigations into alleged breaches of planning laws, fire safety and development consents. Promote awareness of policy, procedure and laws to encourage voluntary compliance	✓		Planning Transport & Regulation	✓
Undertake annual compliance inspections of registered and assisted boarding houses, as well as premises being used as unauthorised boarding houses, to ensure compliance with fire safety and planning legislation	✓		Planning Transport & Regulation	✓
Manage compliance with fire safety regulations through submissions of Annual Fire Safety Statements and the Fire Safety Education Program	✓		Planning Transport & Regulation	✓
Upgrade entry to Beresfield Community Children's Education Centre to make it more accessible to those with mobility needs	✓		Museum Archive Libraries & Learning	○
Deliver library service and physical space improvements to remove community and inclusion barriers	✓	✓	Museum Archive Libraries & Learning	✓
Prioritise renewal and upgrade of infrastructure to meet identified levels of service	✓		Assets & Facilities	✓
Undertake building asset condition inspection and reporting to identify and implement maintenance action plans, asset standards gap analysis and long-term capital upgrade program	✓		Assets & Facilities	○
Implement Property Portfolio Strategy to sustainably manage property assets		✓	Finance Property & Performance	✓
Manage urban encroachment around Summerhill Waste Management Centre		✓	Waste Services	✓
Provide a responsive, high-quality facilities management service across the organisation to meet service level standards	✓		Assets & Facilities	✓
Participate in government planning reform and implement changes required to internal processes		✓	Planning Transport & Regulation	✓
Implement a combustible cladding program in response to State Government audit		✓	Planning Transport & Regulation	✓
Deliver retaining wall program, including inspections, design and renewal implementation	✓		Assets & Facilities	✓
Apply crime prevention through environmental design principles for infrastructure projects	✓		Project Management Office	✓
Plan, design and implement remaining sections of Bathers Way	✓		Project Management Office	✓
Continue to deliver Local Centres Public Domain Program to foster new growth in urban centres		✓	Project Management Office	✓

### 1.1.3 Protected heritage

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Review City Centre Heritage Conservation Area		✓	Planning Transport & Regulation	✓
Implement Heritage Strategy and continue to increase the local community's understanding and participation to conserve, enhance and celebrate Newcastle's heritage places		✓	Planning Transport & Regulation	✓

#### Measures





## Priority 1.2 Connected and fair communities

### 1.2.1 Connected communities

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Deliver informed community programs to connect participants to their community and/or build capacity to participate in community life	✓	✓	Community & Recreation	✓
Maintain and deliver community information and data sources to support community development		✓	Community & Recreation	✓
Drive campaigns, education and awareness-raising initiatives that support community inclusion, liveability and belonging		✓	Community & Recreation	✓

### 1.2.2 Inclusive communities

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Implement Aboriginal Engagement Strategy		✓	People & Culture	✓
Implement Reconciliation Action Plan		✓	People & Culture	✓
Implement identified actions within Disability Inclusion Action Plan		✓	Community & Recreation	✓
Facilitate Aboriginal Advisory Committee	✓		People & Culture	✓
Build on relationships with Local Area Land Councils	✓	✓	Planning Transport & Regulation	✓

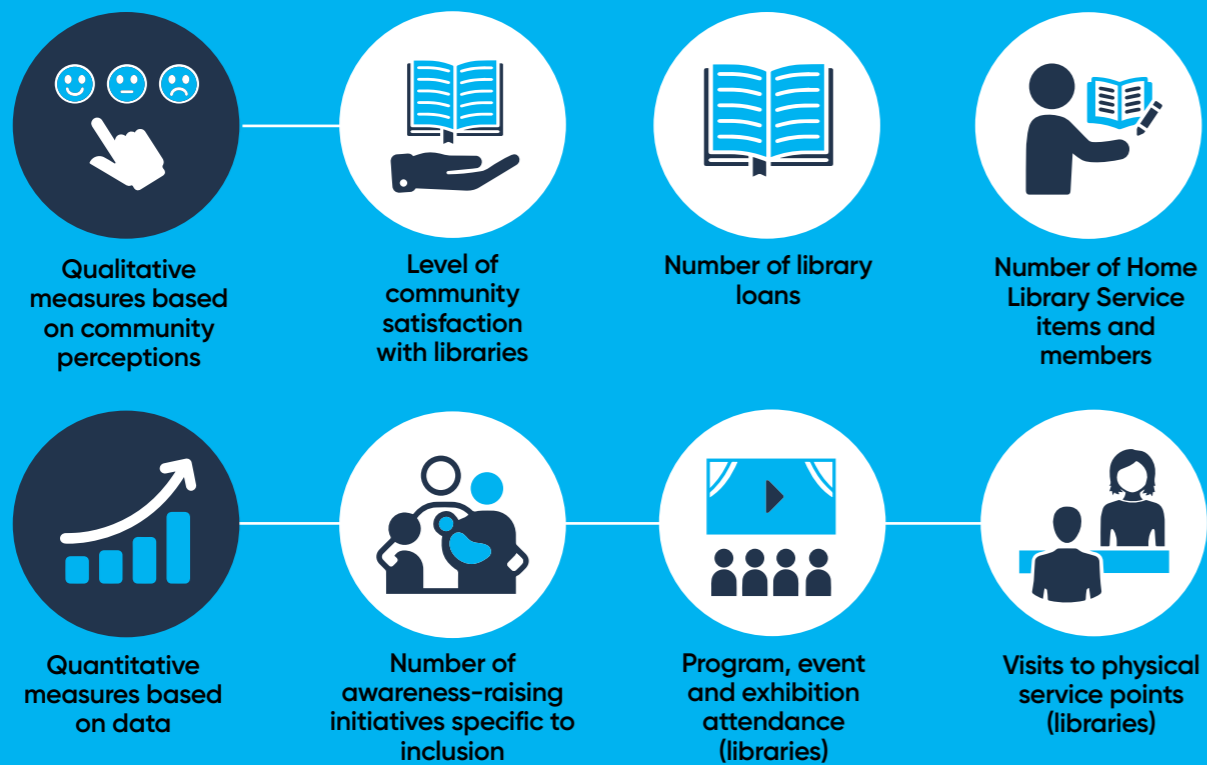
### 1.2.3 Equitable communities

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Ensure museum programs are as accessible as possible to people of all abilities		✓	Museum Archive Libraries & Learning	✓
Deliver Lifelong Learning programs to foster adult or intergenerational literacies and learning		✓	Museum Archive Libraries & Learning	✓
Design and provide Watch, Read, Listen advisory services for libraries, allowing the community to choose a style that best suits them		✓	Museum Archive Libraries & Learning	✓
Implement accessibility improvements in all infrastructure projects	✓	✓	Assets & Facilities	✓
Prepare Affordable Housing Contribution Scheme		✓	Planning Transport & Regulation	✓
Coordinate fair and equitable licensing of public spaces with positive customer experience	✓		Media Engagement Economy & Corp Affairs	✓
Undertake social research, analysis and advocacy that supports the community		✓	Community & Recreation	✓
Facilitate projects and programs that support and build capacity of the community sector		✓	Community & Recreation	✓
Deliver priority projects for Social Inclusion		✓	Community & Recreation	✓
Maintain public licences for companion animals, including providing microchipping services	✓		Planning Transport & Regulation	✓
Deliver and support Grants and Sponsorship Program up to \$1 million and build capacity within the community to write grant applications	✓	✓	Finance, Property & Performance	✓
Administer Social Inclusion Grants and support grant administration across the organisation	✓		Finance, Property & Performance	✓
Facilitate targeted partnerships that contribute to socio-economic inclusion outcomes for the people of Newcastle		✓	Community & Recreation	✓

## 1.2.4 Healthy communities

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Promote and encourage use of recreation parks and facilities for community health and wellbeing via website and other accessible channels	✓	✓	Community & Recreation	✓
Promote water safety awareness that supports community wellbeing and continue to develop and deliver initiatives to increase awareness	✓		Community & Recreation	✓
Facilitate community programs to meet the objectives of the Local Social Strategy		✓	Community & Recreation	○
Provide animal management services that ensure pet owners can meet their responsibilities and that pets remain healthy, well-socialised and safe	✓		Planning Transport & Regulation	✓
Ensure an active presence in public spaces, particularly parks and beaches, to monitor and enforce regulations	✓		Planning Transport & Regulation	✓
Provide investigation and response to abandoned vehicles, public nuisance, footway/road obstructions, livestock, illegal signage and illegal dumping	✓		Planning Transport & Regulation	✓

### Measures



Harold Myer Park, Birmingham Gardens. This renewed playground features 35 activities, with multiplay equipment designed to encourage interaction between children with slides, gangways, climbing nets and climbing walls.

## Priority 1.3 Safe, active and linked movement across the city

### 1.3.1 Connected cycleways and pedestrian networks

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Deliver improvements to existing infrastructure to accommodate better pedestrian connectivity across the LGA's network of footpaths, shared paths and cycleways	✓	✓	Civil Construction & Maintenance	✓
Complete Capital Works Program to enable a safe, active and linked pedestrian and cycle bridge network	✓	✓	Assets & Facilities	✓
Complete an audit of bike parking in the public domain and proactively provide bike parking at local centres and other attractors		✓	Planning Transport & Regulation	✓
Initiate and support events that encourage bike riding, such as National Ride2Work Day, NSW Bike Week, Biketober, local discovery rides		✓	Planning Transport & Regulation	✓
Upgrade, expand and connect cycling facilities (in accordance with the Safe System approach)		✓	Planning Transport & Regulation	✓
Develop a pedestrian plan that priorities pedestrian infrastructure and connections at local centres and other attractors		✓	Planning Transport & Regulation	✓

### 1.3.2 Road networks

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Deliver bridge program, including inspections, design and renewal implementation	✓		Assets & Facilities	✓
Manage infrastructure works programs for development of traffic and transport infrastructure	✓		Planning Transport & Regulation	✓
Develop road rehabilitation and resurfacing programs	✓		Assets & Facilities	✓
Deliver Capital Works Program for civil infrastructure renewal and replacement in line with client needs and nominated targets for roads and drainage assets, and proactively manage maintenance of existing road infrastructure	✓	✓	Civil Construction & Maintenance	✓
Ensure road bridges are designed and constructed to enable safe, active and linked movement across the city	✓		Assets & Facilities	✓
Schedule and deliver routine inspection program for road and civil infrastructure asset condition	✓		Assets & Facilities	✓
Provide traffic engineering services to ensure a safe, effective and compliant local road network	✓		Planning Transport & Regulation	✓
Manage usage of roadways to allow development across the city and overall road network to ensure public safety	✓		Planning Transport & Regulation	✓
Undertake forward planning based off data-driven projections to allow for effective investment in transport infrastructure in alignment with strategic goals	✓	✓	Planning Transport & Regulation	✓

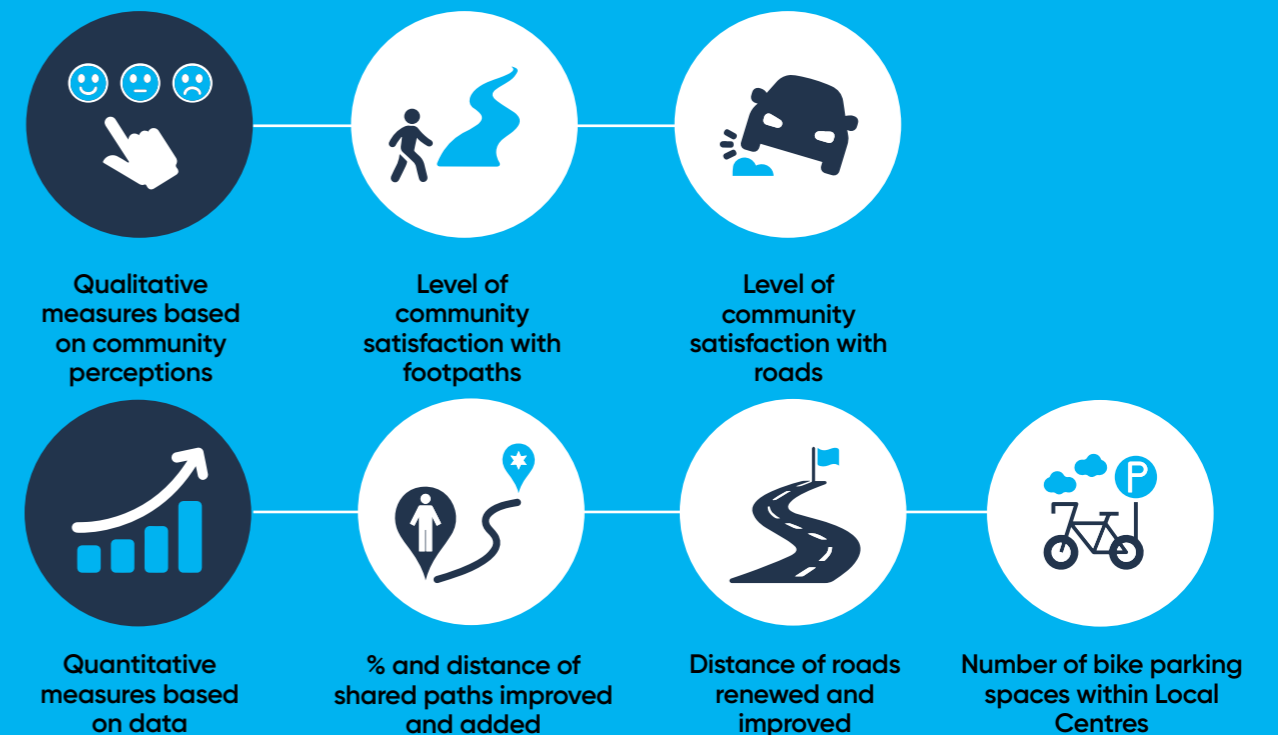
### 1.3.3 Managed parking

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Manage paid parking areas, including equipment and signage, and undertake strategic approach to paid parking elements, rates and innovation in smart parking	✓		Planning Transport & Regulation	✓
Enforce legislative compliance for road- and vehicle-related matters, as delegated under the <i>Roads Act</i> and <i>Local Government Act</i>	✓		Planning Transport & Regulation	✓
Facilitate proactive patrols of key areas to increase safety and amenity in public spaces such as schools, beaches, events	✓		Planning Transport & Regulation	✓
Manage Residential Parking Policy through identified areas of high usage with restrictions in residential areas	✓	✓	Planning Transport & Regulation	✓
Manage paid parking assets, including cash handling and security for all cash-operated machines	✓		Planning Transport & Regulation	✓
Review regulatory signage in paid and restricted parking areas	✓		Planning Transport & Regulation	✓

### 1.3.4 Effective public transport

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Develop Transport Stop Renewal and Upgrade Program	✓	✓	Assets & Facilities	✓
Develop and promote traffic and transport safety, information and strategy, including coordination with transport stakeholders on strategic transport outcomes		✓	Planning Transport & Regulation	✓

### Measures



## Priority 1.4 Innovative and connected city

### 1.4.1 Emerging technologies

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Create opportunities to provide library members with a modern and intuitive borrowing experience	✓	✓	Museum Archive Libraries & Learning	✓
Deliver the contemporary Libraries Infrastructure Plan improvements for Libraries technologies, buildings and spaces		✓	Museum Archive Libraries & Learning	✓
Continue to mature and enhance the Spatial Digital Twin to include more of the city's natural, built and social environments to facilitate better planning, service delivery and outcomes for the city	✓	✓	Information Technology	✓
Scale deployment of envirosensing network to provide real-time and local data on the city and natural environment		✓	Environment & Sustainability	✓
Support city digital and data networks and platforms, including fibre optics, public Wi-Fi, IoT networks, supporting data platforms and apps		✓	Information Technology	✓
Deliver digital transformation of CN services by leading development of platforms and processes to maximise benefit of digital investments		✓	Information Technology	✓
Deliver business partnering excellence by building on a foundation of trust and recommending solutions that sustainably enable CN's strategic priorities		✓	Information Technology	✓
Continue to install smart city infrastructure appropriate to place to support efficiency, innovation and future city needs		✓	Environment & Sustainability	✓

### 1.4.2 Digital inclusion and social innovation

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Establish a fully resourced virtual library and seamless online membership experience	✓	✓	Museum Archive Libraries & Learning	✓
Develop innovative solutions to preserve, protect and present Newcastle's local history and heritage collection	✓		Museum Archive Libraries & Learning	✓
Continue to create and improve digital experiences such as Augmented Reality, Virtual Reality, Science, Technology, Engineering and Maths (STEM), and Robotics to provide inclusive access and exposure to current and future technologies		✓	Museum Archive Libraries & Learning	✓
Develop City Innovation Plan		✓	Media Engagement Economy & Corp Affairs	○



Digital Library, 12 Stewart Avenue Newcastle West

### Measures





# Sustainable Newcastle

We have made a commitment to working together with our community, stakeholders and partners to create a sustainable Newcastle, supported by the following services, assets, strategies, plans and key initiatives.

## Services



Recreational planning



Natural area/bushland services



Waste collections & cleaning services



Landfill operations



Resource recovery & recycling



Education programs



Commercial & internal waste



Innovation & futures



Asset services



Fleet management



Sustainability programs

## Assets

81km  
Waterways

113,048  
Street & park trees

91  
Bushland parcels

65  
Wetlands

5.7km  
Bushland tracks & trails

2  
Ocean baths

3.5km  
Coastal cliff line

10  
Beaches

8.7km  
River walls

3.7km  
Sea walls

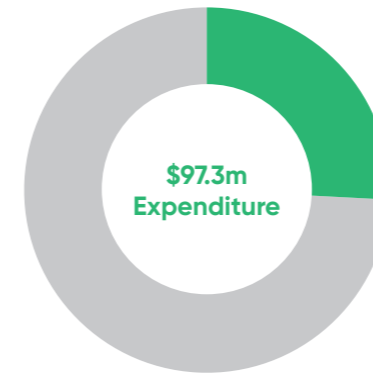
14km  
Coastline

1  
Waste & resource recovery centre

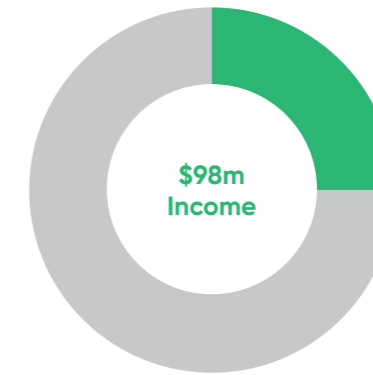
1  
Solar farm

14,500  
Solar panels

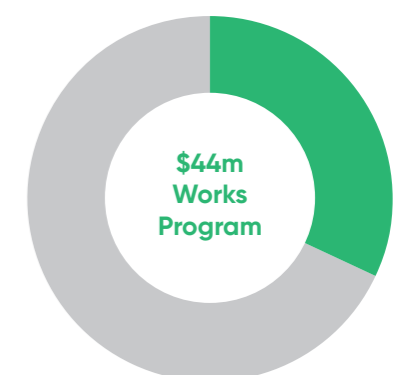
## Total funding for 2022-2023



● Sustainable Newcastle  
● Total Budget



● Sustainable Newcastle  
● Total Budget



● Sustainable Newcastle  
● Total Budget

## Informing strategies

The following strategies have been developed to provide more specific and detailed guidance on the objectives of Sustainable Newcastle.



Environment Management Strategy (draft)



Sustainable Waste Strategy

## Supporting strategies and plans

- Coastal Management Plan
- Cycling Plan 2021-2030
- Climate Action Plan 2021-2025
- Local Strategic Planning Statement 2020-2040
- Stockton Coastal Management Plan 2020
- Smart City Strategy 2017-2021

## Key initiatives

- Circular Economy Plan
- Food Organics and Green Organic (FOGO) Facility
- Tree planting commitment
- Fleet Transition Plan



## Service indicators

Service indicators show the high-level impact of CN's service delivery on our city and community.

CN uses these indicators to track progress and performance against our service delivery and to guide our decision-making.

CN operational greenhouse gas emissions (Source: CN data)

CN uptake and support of electric vehicles (Source: CN data)

Road and open parkland canopy cover (Source: CN GIS mapped data)

CN operational water consumption (Source: Hunter Water)

Use of local suppliers (Source: CN data)

Municipal waste diversion from landfill (Source: CN data)



## How we performed

**Total actions**  
**100%**

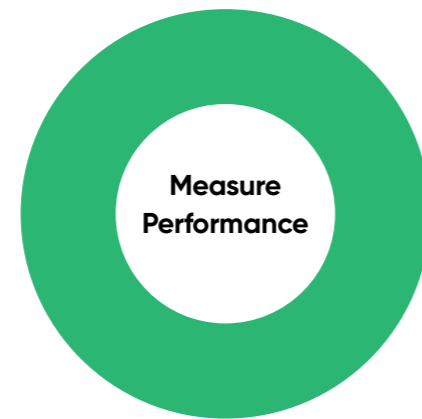
Actions completed or on track



● Monitor 0 | 0%  
● On Track 24 | 100%  
● Off Track 0 | 0%  
● No Targets Set 0 | 0%

**Total measures**  
**100%**

Measures completed or on track



● Monitor 0 | 0%  
● On Track 11 | 100%  
● Off Track 0 | 0%  
● No Targets Set 0 | 0%



Electric Vehicle (EV) charging points can be found at various locations across the Newcastle LGA. To find a public charging station near you, visit our [interactive map](#).

## Priority 2.1 Action on climate change

### 2.1.1 Towards net zero emissions

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Continue implementation of CN-owned solar PV (photovoltaic) and battery systems at operational and community sites		✓	Environment & Sustainability	✓
Develop transition plan to zero-emissions vehicles for entire fleet and continue replacement of fleet with Electric Vehicles (EV)		✓	Environment & Sustainability	✓
Continue roll-out of CN sites and public EV charging networks		✓	Environment & Sustainability	✓
Continue to expand and utilise energy usage and utility monitoring and reporting		✓	Environment & Sustainability	✓

### 2.1.2 Know and share our climate risk

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Monitor sea level rise and groundwater behaviour in low-lying suburbs	✓		Environment & Sustainability	✓
Deliver environmental asset condition assessment and planning across the city	✓		Environment & Sustainability	✓

### 2.1.3 Resilient urban and natural areas

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Implement Living Streets Tree Replacement Program to maintain and replenish our urban forest and maintain our street, reserve and public land trees, ensuring the health of our trees and safety of the community	✓	✓	Environment & Sustainability	✓
Develop Climate Risk and Resilience Action Plan, including a climate risk analysis, to support CN and community adaptation		✓	Environment & Sustainability	✓
Deliver and implement flood planning across the city	✓	✓	Environment & Sustainability	✓
Deliver technical advice, natural asset planning and quality standards to ensure resilient urban and natural areas now and into the future	✓	✓	Environment & Sustainability	✓

## Measures



Qualitative measures based on community perceptions



Level of community satisfaction with climate action



Quantitative measures based on data



All installed lighting to be LED



Reduction in CN electricity use



Number of EV chargers available to the community

## Priority 2.2 Nature-based solutions

### 2.2.1 Regenerate natural systems

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Proactively monitor and regulate activities to minimise environmental impact, including implementing Business Pollution Prevention Program and Erosion and Sediment Control Program	✓		Planning Transport & Regulation	✓
Manage contaminated land information and seek appropriate remediation through development application process	✓		Planning Transport & Regulation	✓
Maintain city and coastline assets to a high standard of cleanliness for our community and visitors	✓		Assets & Facilities	✓
Deliver projects that maintain and enhance the natural environment	✓	✓	Environment & Sustainability	✓
Provide investigation and response to tree removals, overgrown land, littering and nuisance birds	✓		Planning Transport & Regulation	✓

### 2.2.2 Expand the urban forest

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Provide sustainable infrastructure to support parkland and recreational facilities by construction of new assets and renewal of existing assets		✓	Community & Recreation	✓
Deliver projects that protect and enhance Newcastle's urban forest and grow community stewardship		✓	Environment & Sustainability	✓

### 2.2.3 Achieve a water-sensitive city

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Deliver and implement stormwater and water quality planning and improvement across the city	✓		Assets & Facilities	✓
Irrigation and passive tree watering to ensure vitality of the urban forest and increase stormwater capture	✓		Environment & Sustainability	✓

## Measures



Qualitative measures based on community perceptions



Level of community satisfaction with wetlands and estuary



Level of community satisfaction with bushland and waterways



Quantitative measures based on data



Tree vacancies identified in Tree Asset Management System



Number of plants used in urban forest planting

## Priority 2.3 Circular economy

### 2.3.1 Design out waste

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Develop Circular Economy Action Plan		✓	Environment & Sustainability	✓
Implement core infrastructure to transition site to a Resource Recovery Hub		✓	Waste Services	✓

### 2.3.2 Localised supply chain and sustainable procurement

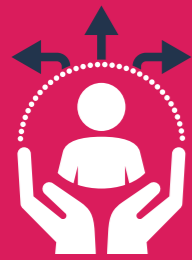
ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Ensure works program will incorporate local suppliers and sustainable procurement where financially responsible		✓	Finance Property & Performance	✓
Source and showcase products that highlight local producers and stories		✓	Media Engagement Economy & Corp Affairs	✓
Develop and implement food philosophy, working towards 85% of menu items being from within the catchment of the Hunter Joint Organisation		✓	Civic Services	✓

### Measures



Summerhill Waste Management Centre





# Creative Newcastle

We have made a commitment to working together with our community, stakeholders and partners to shape a creative Newcastle, supported by the following services, assets, strategies, plans and key initiatives.

## Services



Art Gallery



Museum



Civic Theatre & Playhouse



Visitor Information Centre



Newcastle Venues



Libraries & learning



Marketing



City events



Tourism



Economic development



Business development

## Assets

176  
Public art, fountains and monuments

1  
Airport

250  
Smart poles

41  
Cultural spaces

1  
Art Gallery

1  
Visitor Information Centre

150  
Public Wi-Fi network access points

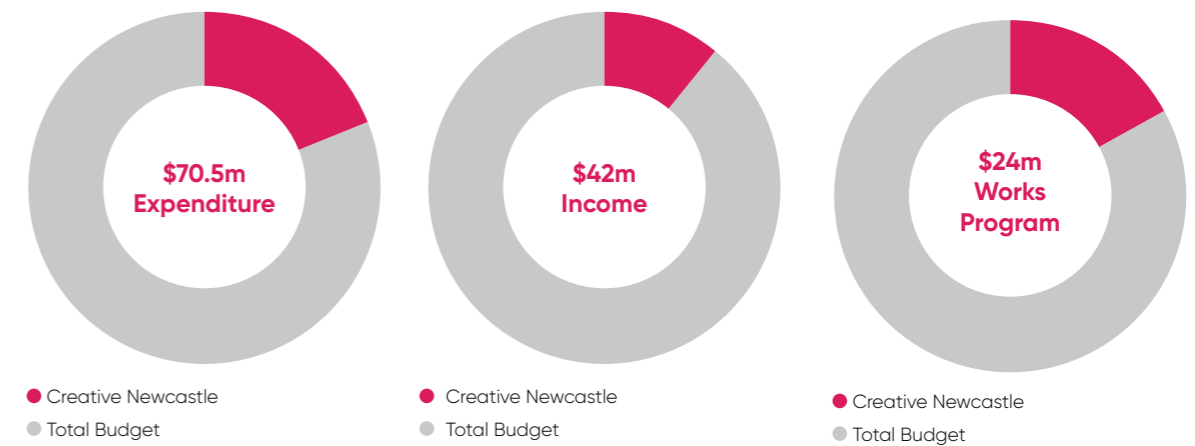
1  
City Hall

1  
Civic Theatre & Playhouse

1  
Museum

1  
Digital Library

## Total funding for 2022-2023



## Informing strategies

The following strategies have been developed to provide more specific and detailed guidance on the objectives of Creative Newcastle.



Economic Development Strategy 2021-2030

### Supporting strategies and plans

- Destination Management Plan 2021-2025
- Disability Inclusion Action Plan 2022-2026
- Newcastle After Dark 2018-2022
- Smart City Strategy 2017-2021
- Cultural Precinct Plan

## Key initiatives

- Art Gallery expansion
- New Annual Festival
- Tourism destination management
- Cultural activation
- Digital prospectus



## Service indicators

Service indicators show the high-level impact of CN's service delivery on our city and community.

CN uses these indicators to track progress and performance against our service delivery and to guide our decision-making.

There are meaningful employment opportunities across Newcastle (Source: CN Liveability and Wellbeing survey)

Newcastle is a good place to start or grow a business (Source: CN Liveability and Wellbeing survey)

Newcastle has a thriving arts and culture scene (Source: CN Liveability and Wellbeing survey)

Newcastle offers a diverse range of events and activities (Source: CN Liveability and Wellbeing survey)

Return on investment on events (Source: CN data)

Value of building approvals (Source: CN data)

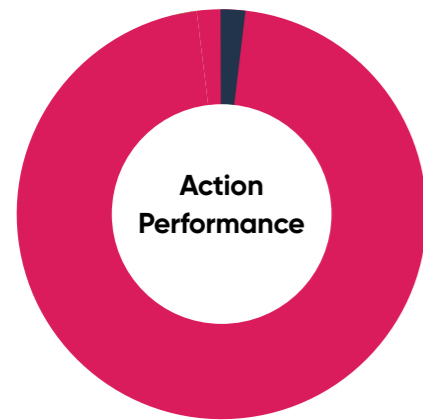


## How we performed

### Total actions

**99%**

Actions completed or on track

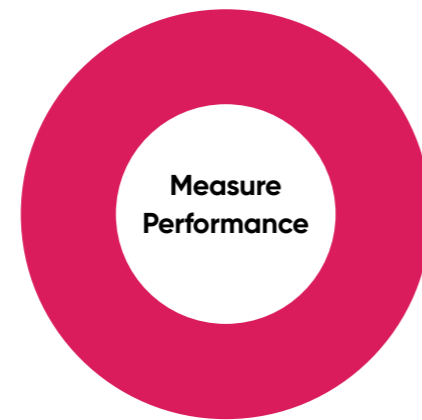


Monitor	0	0%
On Track	38	99%
Off Track	1	1%
No Targets Set	0	0%

### Total measures

**100%**

Measures completed or on track



Monitor	0	0%
On Track	20	100%
Off Track	0	0%
No Targets Set	0	0%



Artist Olas One working on New Lambton Library community mural.

## Priority 3.1 Vibrant and creative city

### 3.1.1 Vibrant events

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Deliver Event Sponsorship Program	✓		Media Engagement Economy & Corp Affairs	✓
Deliver Major Events Program by identifying and attracting major events to Newcastle	✓	✓	Media Engagement Economy & Corp Affairs	✓

### 3.1.2 Bold and challenging programs

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Attract exhibitions to Newcastle Museum, including travelling and community exhibitions	✓		Museum Archive Libraries & Learning	✓
Deliver programs that create stronger and more creative communities and support expressions of culture, identity and community pride	✓	✓	Museum Archive Libraries & Learning	✓
Develop ambitious programming and events that attract local, regional, state and national audiences	✓	✓	Art Gallery	✓
Present the best of international, national and local live performances across a broad arts spectrum that increases ticket sales and optimises financial returns, including through use of a range of commercial models	✓	✓	Civic Services	✓
Deliver Major Events Program, including New Annual and New Year's Eve	✓	✓	Media Engagement Economy & Corp Affairs	✓

### 3.1.3 Tourism and visitor economy

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Lead development of local visitor economy	✓	✓	Media Engagement Economy & Corp Affairs	✓
Develop, drive and implement key destination strategic plans and actions, including Destination Management Plan		✓	Media Engagement Economy & Corp Affairs	✓
Maintain destination digital consumer assets, including Visit Newcastle website and Business Events website, as well as print promotions such as City Guide, self-guided itineraries and maps	✓	✓	Media Engagement Economy & Corp Affairs	✓
Promote Newcastle as a destination for business, association and professional conferences and events through dedicated business events and promotional activities		✓	Media Engagement Economy & Corp Affairs	✓

### 3.1.3 Tourism and visitor economy (continued)

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Provide additional support to tourism industry and visitors during large-scale events		✓	Media Engagement Economy & Corp Affairs	✓
Support tourism industry and other stakeholders to enhance visitor experience in Newcastle		✓	Media Engagement Economy & Corp Affairs	✓
Develop Visitor Services Strategy		✓	Media Engagement Economy & Corp Affairs	✓
Increase visitation engagement with What's ON website through communications and marketing	✓	✓	Media Engagement Economy & Corp Affairs	✓

### 3.1.4 Vibrant night-time economy

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Deliver place activation and continue to develop and advocate for strategic policy and planning to enable, enhance and support night-time economy and live music		✓	Media Engagement Economy & Corp Affairs	✓
Support projects to understand, increase and enhance venue diversity at night		✓	Media Engagement Economy & Corp Affairs	✓
Develop clear assessment and approval pathways to facilitate outdoor trading and night-time economy		✓	Planning Transport & Regulation	✓

#### Measures



## Priority 3.2 Opportunities in jobs, learning and innovation

### 3.2.1 Inclusive opportunities

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Deliver digital inclusion programs to increase participants' confidence in using digital technology and navigating the online environment		✓	Museum Archive Libraries & Learning	✓
Deliver programs whose primary purpose relates to early literacy and/or early childhood and parents' educational learning	✓	✓	Museum Archive Libraries & Learning	✓
Deliver quality early education services that meet the National Quality Framework	✓		Museum Archive Libraries & Learning	✓
Design and deliver member-responsive, diverse, entertaining, educational library collections through high-quality acquisition, discovery and access activities	✓		Museum Archive Libraries & Learning	✓

### 3.2.2 Skilled people and businesses

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Deliver economic and workforce development programs to improve employment and productivity outcomes		✓	Museum Archive Libraries & Learning	✓
Implement the New Move community program and leverage to drive engagement, talent attraction and advocacy		✓	Media Engagement Economy & Corp Affairs	✓

### 3.2.3 Innovative people and businesses

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Deliver programming that supports attraction and development of startup/scaleup businesses		✓	Media Engagement Economy & Corp Affairs	✓
Deliver public programs to sustain and grow innovation ecosystem to include Newihub, IQ events and festivals		✓	Media Engagement Economy & Corp Affairs	○

## Measures



Qualitative measures based on community perceptions



Level of community satisfaction with economic development



Quantitative measures based on data



Number of NewSkills training projects and number of participants



Number of users of Landing Pad startups/scaleups considering relocation to Newcastle

## 3.3.3 Culture in everyday life

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Maintain a balance of Museum audience engagement targeted to a breadth of audience demographics	✓		Museum Archive Libraries & Learning	✓
Utilise digital platforms to improve access to Art Gallery and collections	✓	✓	Art Gallery	✓
Present an accessible and inclusive range of community, learning and participation events and free or low-cost activities to build new audiences and greater engagement with cultural activities, including through creative strategic partnerships	✓	✓	Civic Services	✓

## Priority 3.3 Celebrating culture

### 3.3.1 Nurture cultural and creative practitioners

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Support development of local artists and cultural practitioners through collaborations and professional mentoring	✓	✓	Art Gallery	✓

### 3.3.2 Promote Newcastle as a major arts and cultural destination

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Promote Fort Scratchley as a distinct and significant cultural tourism destination		✓	Museum Archive Libraries & Learning	✓
Develop ambitious exhibition projects that attract local, regional, state and national audiences		✓	Museum Archive Libraries & Learning	✓
Deliver NewSkills program, aimed at providing support for training initiatives that address skills gaps and areas of economic transformation		✓	Media Engagement Economy & Corp Affairs	✓

## Measures



Qualitative measures based on community perceptions



Level of community satisfaction with Art Gallery and programs



Level of community satisfaction with Civic venues



Level of community satisfaction with Museum



Quantitative measures based on data



Art Gallery outreach program attendance



Number of Museum ticketed attendees



Number of Art Gallery artists celebrated



April 2023

# Planning for the future of Broadmeadow



## Priority 3.4 City-shaping partnerships

### 3.4.1 Optimise city opportunities

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Develop and maintain a digital platform aimed at raising the profile of Newcastle's economic development opportunities		✓	Media Engagement Economy & Corp Affairs	✓
Prepare draft Broadmeadow Place Strategy		✓	Planning Transport & Regulation	✓
Continue to support development of Newcastle Airport's expansion and establishment of new national and international routes	✓	✓	Media Engagement Economy & Corp Affairs	✓

### 3.4.2 Advocacy and partnerships

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Develop and implement rolling 12-month Government Relations Roadmap that articulates forthcoming advocacy actions		✓	Media Engagement Economy & Corp Affairs	✓

### Measures



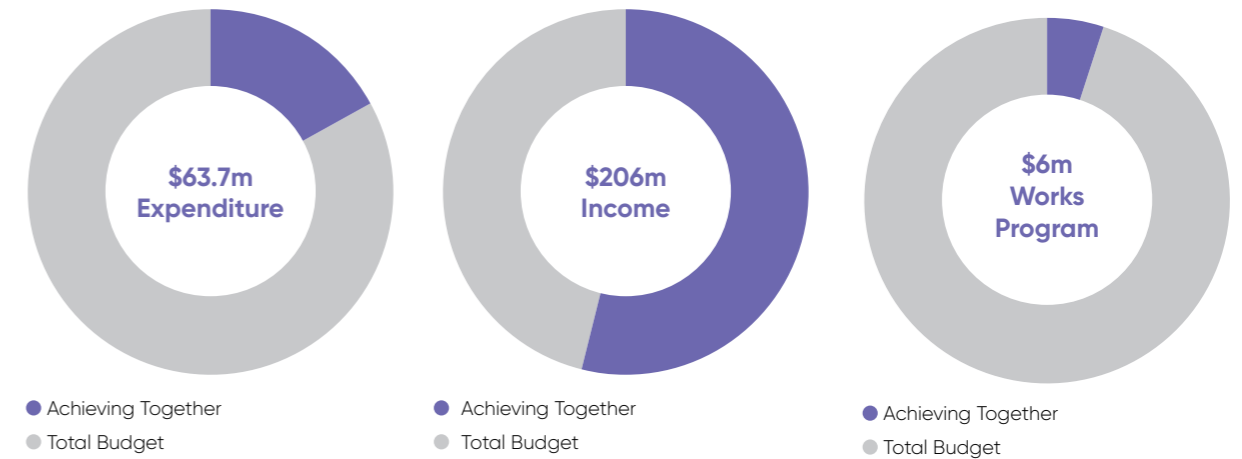
The City of Newcastle (CN), in partnership with the NSW Government, is planning for Broadmeadow's future, with a high-level plan called a 'Place Strategy'. This plan will see more housing, employment opportunities, public spaces and facilities developed in the area.



# Achieving Together

We have made a commitment to Achieving Together with our community, stakeholders and partners with the support of the following services, assets, strategies, plans and key initiatives.

## Total funding for 2022-2023



## Services

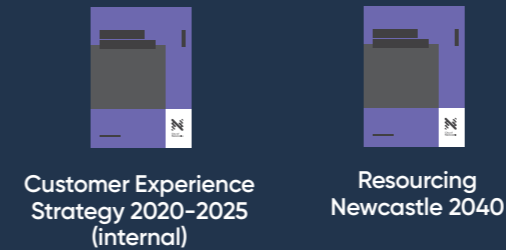
- Business & customer improvement
- Regulatory services
- Corporate finance
- Rates & debt management
- Legal services & contracts
- Governance
- Records & information
- Audit & risk
- Information technology
- Media & stakeholder relations
- Customer experience
- People & culture

## Assets

- 1,300 CN staff
- 7 Informing strategies within N2040
- \$2 billion Total value of assets
- 4 Strategic Advisory Committees
- 171,307 Residents
- 304 Volunteers
- 1 Customer Service Centre
- 1 Have Your Say engagement site
- 13 Lord Mayor & councillors
- 1 Guraki Aboriginal Advisory Committee
- 1 Newcastle Youth Council
- 1 City of Newcastle app

## Informing strategies

The following strategies have been developed to provide more specific and detailed guidance on the objectives of Achieving Together Newcastle.



## Supporting strategies and plans

- Disability Inclusion Action Plan 2022-2026
- Aboriginal Employment Strategy 2021
- Reconciliation Action Plan 2021-2024

## Service indicators

Service indicators show the high-level impact of CN's service delivery on our city and community.

CN uses these indicators to track progress and performance against our service delivery and to guide our decision-making.

Trust in CN (Source: CN's Liveability and Wellbeing survey)

Overall performance (Source: CN's Community Satisfaction survey)

Operating performance ratio \*

Own source operating revenue ratio \*

Unrestricted current ratio \*

Debt service cover ratio \*

Rates and annual charges outstanding percentage \*

Cash expense cover ratio \*

\* Source: CN's financial statements

## Key initiatives

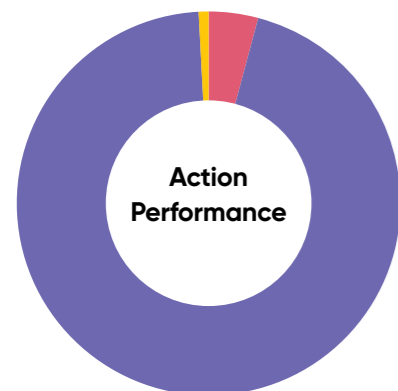
- Our people
- Financial sustainability
- Customer Experience Transformation Program
- Digital transformation



**Total actions**

**95%**

Actions completed or on track

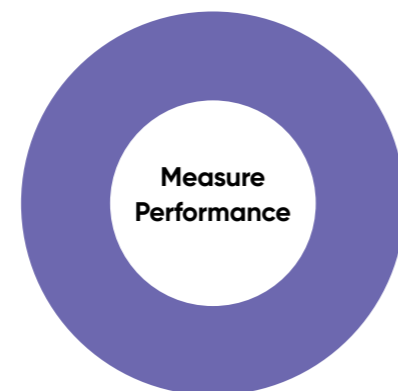


● Monitor 1 | 1%  
 ● On Track 100 | 95%  
 ● Off Track 4 | 4%  
 ● No Targets Set 0 | 0%

**Total measures**

**100%**

Measures completed or on track



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

## Priority 4.1 Inclusive and integrated planning

### 4.1.1 Financial sustainability

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Ensure management of budget is compliant with policy, legislation, risk tolerance and corporate strategies	✓		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	✓		Finance Property & Performance	✓
Provide effective management of investment portfolio to maximise return within our policy and risk framework		✓	Finance Property & Performance	✓
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	✓		Finance Property & Performance	✓

### 4.1.2 Integrated planning and reporting

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Continue integration of service asset planning with corporate systems including Camms Risk, Camms Strategy and Service Planning	✓	✓	Assets & Facilities	✓
Build awareness across councillors and the community around our long-term planning and integrating <i>Newcastle 2040</i> 's vision and priorities into all that we do		✓	Finance Property & Performance	✓
Develop <i>Delivering Newcastle 2040</i> and quarterly reports through inclusive, integrated planning and reporting and collaboration across the organisation	✓	✓	Finance Property & Performance	✓
Build awareness and capabilities around IPR and strategic planning with a corporate online hub		✓	Finance Property & Performance	✓



City of Newcastle's Delivery Program and Operational Plan, known as *Delivering Newcastle 2040* is on public exhibition until Thursday 27 April 2023. Have your say on our draft document and what we plan to deliver over the next financial year.

**We will spend**  
 \$376.9 million on community services  
 \$137.3 million on infrastructure projects

**We forecast**  
 a \$6.9 million net operating surplus

*Delivering Newcastle 2040*, went on public exhibition during March and April. We received 45 submissions which will help inform the final document, which will go to Council for adoption on 23 May 2023.

### 4.1.3 Aligned and engaged workforce

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Continue to develop a culture underpinned by safety, where our employees feel their wellbeing is valued and their safety is CN's first consideration	✓	✓	People & Culture	✓
Partner to enhance the lens of safety in CN culture	✓		People & Culture	✓
Implement Recovery at Work Program to foster a healthy environment for return to work following lost time injury	✓		People & Culture	✓
Continue to implement Health and Wellbeing Strategy with a focus on psychosocial risk management	✓	✓	People & Culture	✓
Continue to mature enterprise risk management culture and framework to enhance decision-making in supporting delivery of CN's vision, purpose and objectives	✓	✓	Legal & Governance	✓
Implement approved salary system review that includes a progression framework, job evaluation tools and recognition of critical roles in collaboration with parties to the CN Enterprise Agreement (2019)		✓	People & Culture	✓
Implement Remuneration Governance Framework		✓	People & Culture	
Review, analyse and recommend appropriate activities and strategies for employee value proposition, focusing on attraction and retention		✓	People & Culture	✓
Review, analyse and implement improved activities to build CN's reputation as an employer of choice		✓	People & Culture	✓
Implement Inclusion, Diversity and Equity Strategy (2022-2025)		✓	People & Culture	✓
Review Full Time Employee (FTE) requirements and critical roles annually as part of the corporate planning process	✓	✓	People & Culture	✓
Review true vacancies regularly to offer opportunities and flexible options for critical emerging and development roles	✓	✓	People & Culture	✓

# Inclusion, Diversity and Equity Strategy

2023-2027



In February, CN held its first Inclusion, Diversity and Equity Lunch & Learn session for staff, which included a 30-minute TED video with Helen Turnball about Inclusion, Exclusion, Illusion and Collusion.

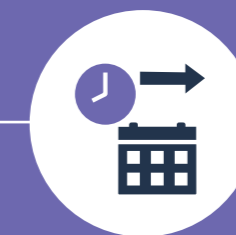
### Measures



Qualitative measures based on community perceptions



Level of community satisfaction with CN's overall performance



Level of community satisfaction with CN's long-term planning and vision for the city



Quantitative measures based on data



Employee first year turnover rate



Indigenous workforce representation



Workplace engagement



## Priority 4.2 Trust and transparency

### 4.2.1 Genuine engagement

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Develop engagement and communication strategy for Broadmeadow Place Strategy		✓	Planning Transport & Regulation	✓
Develop and implement Engagement and Culture Strategy		✓	People & Culture	✓
Enhance and build trust with effective communications and genuine community engagement	✓	✓	Media Engagement Economy & Corp Affairs	✓
Establish community engagement at the forefront of project planning	✓	✓	Media Engagement Economy & Corp Affairs	✓
Conduct genuine community engagement for project plans and strategy	✓		Media Engagement Economy & Corp Affairs	✓
Expand engagement with the community through improved use of digital platforms and communication regarding CN projects	✓	✓	Media Engagement Economy & Corp Affairs	✓
Develop targeted engagement strategies to ensure feedback from hard-to-reach groups is incorporated in decision-making	✓	✓	Media Engagement Economy & Corp Affairs	✓

### 4.2.2 Shared information and celebration of success

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Celebrate our achievements through our Annual Report	✓	✓	Finance Property & Performance	✓
Provide important and relevant updates to stakeholders regarding development, planning and regulations	✓	✓	Planning Transport & Regulation	✓
Implement Leadership Capability Framework		✓	People & Culture	○
Deliver on-budget centralised marketing programs, including for major events, key projects, CN facilities and corporate marketing	✓	✓	Media Engagement Economy & Corp Affairs	✓
Establish creative services including graphic design and digital content production as an internal service	✓		Media Engagement Economy & Corp Affairs	✓
Manage integrity of CN's brand	✓		Media Engagement Economy & Corp Affairs	✓
Develop and implement communications campaigns using a range of channels and media to reach community and stakeholders with key information	✓		Media Engagement Economy & Corp Affairs	✓
Provide strategic communications support, including delivering effective communication plans and products to promote activities and services	✓	✓	Media Engagement Economy & Corp Affairs	✓
Use a range of methods and channels to ensure broad reach	✓		Media Engagement Economy & Corp Affairs	✓
Process applications for access to information within statutory timeframe in accordance with GIPA Act	✓		Legal & Governance	✓
Proactively publish information on CN's website and improve efficient release of information	✓		Legal & Governance	✓
Ensure compliance with obligations under the <i>Privacy Act</i> and Privacy Management Plan	✓		Legal & Governance	✓

## 4.2.3 Trusted customer experience

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Create and maintain high level of customer satisfaction through all services provided at the Museum	✓		Museum Archive Libraries & Learning	✓
Continue to provide high-quality, responsive customer service delivery to the community via phone, digital and counter channels	✓	✓	Customer Experience	✓
Provide regular and meaningful communications to both internal and external customers around customer experience improvement initiatives and customer satisfaction/success indicators	✓		Customer Experience	✓
Provide exceptional visitor experience for all customers - audience, artists, touring parties, CN staff	✓		Civic Services	✓
Implement and manage Voice of the Customer Program	✓		Customer Experience	✓
Embed customer-centric ways of working and continue to grow service delivery capabilities to manage customer expectations and deliver what we promise		✓	Customer Experience	✓
Improve customer experience and staff engagement	✓		Planning Transport & Regulation	✓
Improve stakeholder relationships within CN and review common processes to improve customer experience	✓	✓	Planning Transport & Regulation	✓
Deliver complaints-handling management and reporting	✓		Customer Experience	✓
Develop Social Media Style Guide that aligns with Corporate Brand Strategy	✓	✓	Media and Stakeholder Relations	○
Develop and deliver Digital Marketing Strategy to increase online profile and presence		✓	Media Engagement Economy & Corp Affairs	✓
Oversee corporate website content, including homepage curation and coordination of the editor/champion network	✓		Media Engagement Economy & Corp Affairs	✓
Manage surrendered and lost animals in CN facility, with active engagement to find owners or rehome	✓		Planning Transport & Regulation	✓
Provide legal representation in litigated matters	✓		Legal & Governance	✓

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Conduct monthly collection management record auditing	✓		Museum Archive Libraries & Learning	✓
Build a framework for health monitoring across whole employee life cycle	✓		People & Culture	✓
Develop another targeted approach to hazardous manual handling	✓		People & Culture	✓
Maintain CN's delegation and authorisations register	✓		Legal & Governance	✓
Ensure insurance program appropriately protects CN's risk exposure, achieves value for money and claims are managed in a timely manner	✓		Legal & Governance	✓
Adopt and maintain audit committee in accordance with statutory obligations and recognised best practice	✓		Legal & Governance	✓
Implement best practice improvements to Corporate Governance Framework	✓		Legal & Governance	✓
Create awareness and manage CN's Code of Conduct as a core component of Ethical Framework	✓		Legal & Governance	✓
Maintain Policy Framework	✓		Legal & Governance	✓
Maintain Legislative Compliance Framework	✓		Legal & Governance	✓
Facilitate councillor professional development and councillors understanding their obligations as elected representatives	✓		Legal & Governance	✓
Continue optimisation of Human Resource Information System	✓		People & Culture	✓
Develop and implement information security operations to manage/audit IT governance and meet legislation and regulatory compliance requirements	✓		Information Technology	✓
Maintain support for operational practices to manage all customer and business interactions	✓		Planning Transport & Regulation	✓

## Measures



Qualitative measures based on community perceptions



Level of community satisfaction with CN's response to community needs



Quantitative measures based on data



CN website visitors per month



Number of council resolutions completed and resolved



Number of compliments and complaints received at CN



Citizenship ceremony held 25 January 2023. (L-R): John Elia, Daniel Elia, Lord Mayor Nuatali Nelmes with Danibel and Mabel Elia.

## Priority 4.3 Collaborative and innovative approach

### 4.3.1 Collaborative organisation

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Provide timely and considered legal advice to internal stakeholders to protect legal risk	✓		Legal & Governance	✓
Contribute to a collaborative organisation through face-to-face interactions and identifying opportunities for adding value within CN	✓		Information Technology	✓
Facilitate Leadership Development Program		✓	People & Culture	✓
Support internal stakeholders to enable efficient and effective delivery of works in the community		✓	Civil Construction & Maintenance	✓
Actively listen to our community to improve service delivery and programming at the Museum	✓		Museum Archive Libraries & Learning	✓
Enhance relationships within and external to CN to promote the Museum		✓	Museum Archive Libraries & Learning	✓
Provide timely and considered contract advice to internal stakeholders to protect Legal risk	✓		Legal & Governance	✓
Maintain a records management program	✓		Legal & Governance	✓
Continue to deliver revised Privacy Management Plan	✓		Legal & Governance	✓

### 4.3.2 Innovation and continuous improvement

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Develop and implement Business Excellence Framework and Continuous Improvement Program		✓	Finance Property & Performance	✓
Foster a culture of quality and continuous improvement, facilitated through an ongoing commitment to training and mentoring	✓		Civil Construction & Maintenance	✓
Encourage innovative thought and process, striving for best practice approaches, solutions, systems and deliverables	✓		Media Engagement Economy & Corp Affairs	○
Improve processing times for development and related applications and align with performance indicators	✓		Planning Transport & Regulation	✓
Optimise landfill operations		✓	Waste Services	✓
Improve Summerhill Waste Management Centre accessibility		✓	Waste Services	✓
Implement IT changes to improve efficiencies and assist with development assessment and compliance business operations		✓	Planning Transport & Regulation	✓
Develop and deliver internal programming to build capacity and apply technologies and innovation practices	✓	✓	Media Engagement Economy & Corp Affairs	○

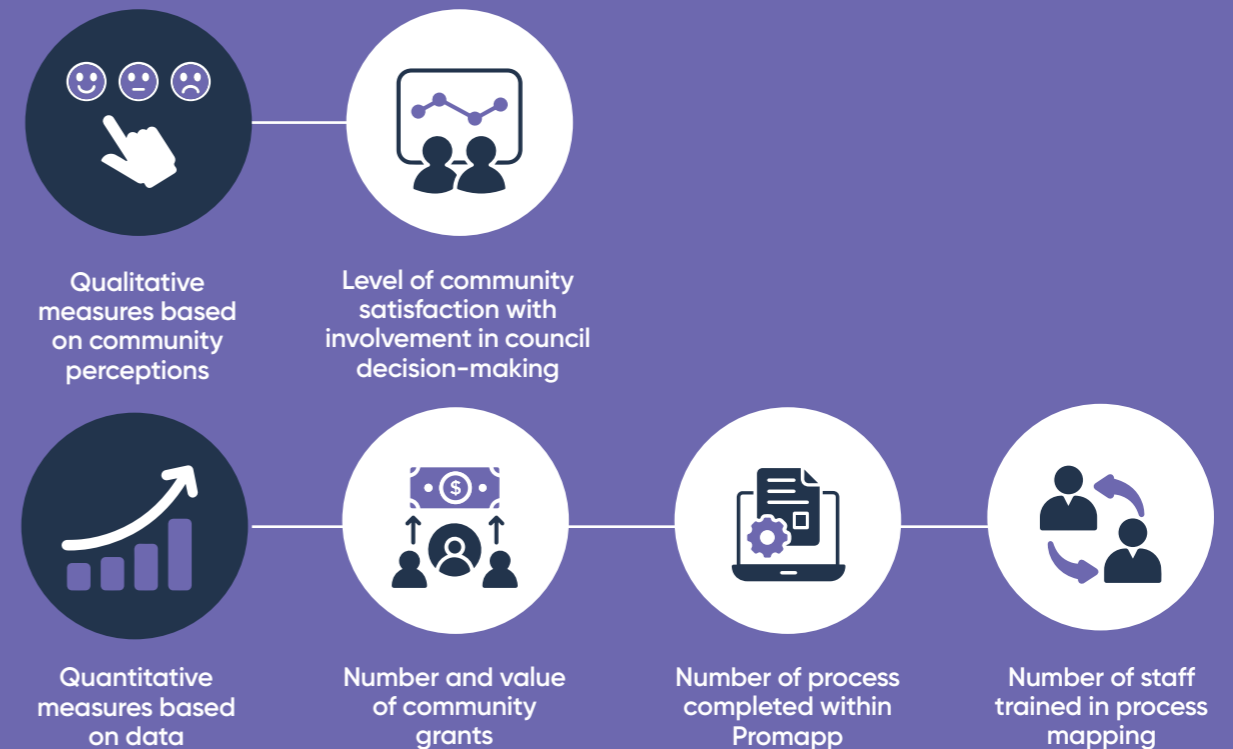
### 4.3.2 Innovation and continuous improvement

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Drive cost savings and improved customer service levels through growth in use of electronic rates emailing platform		✓	Finance Property & Performance	✓
Review current processes and procedures with development assessment and compliance matters and identify opportunities to streamline and improve		✓	Planning Transport & Regulation	✓
Consistently apply the right method and channel for delivering value to CN through flexible delivery	✓		Information Technology	✓
Maintain operational fleet and plant to provide cost-effective, safe, fit-for-purpose, legislatively compliant assets that support the needs of internal customers in their delivery of services to the community	✓		Civil Construction & Maintenance	✓
Provide value to CN by constantly searching for ways to improve and refine fleet assets through strategic planning, data-driven decision-making and alignment with CN's sustainability goals and vision, as well as all applicable legislation		✓	Assets & Facilities	✓
Revise and embed CN's crisis and emergency management capabilities	✓		Legal & Governance	✓
Develop and implement Continuous Improvement Program relating to key functions in development assessment		✓	Planning Transport & Regulation	✓
Deliver annual internal audit program in accordance with Office of Local Government guidelines	✓		Legal & Governance	✓
Implement revised Corruption Prevention Framework	✓		Legal & Governance	✓
Develop Employee Listening Strategy		✓	People & Culture	✓
Identify and action process improvements to increase interaction with customers across all Transport and Compliance avenues	✓	✓	Planning Transport & Regulation	✓
Review, confirm and map all active processes across Transport and Compliance to maximise operational efficiencies	✓	✓	Planning Transport & Regulation	✓
Continue to resource and deliver business support outcomes while identifying and actioning efficiency improvements	✓	✓	Planning Transport & Regulation	✓

### 4.3.3. Data-driven decision-making and insights

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Deliver needs-based data architecture that directly links to CN's priorities, objectives and governance requirements		✓	Information Technology	✓
Deliver Shared Data Framework and leverage open and shared data for organisational and city innovation	✓	✓	Media Engagement Economy & Corp Affairs	✓
Develop customer satisfaction survey to gauge user feedback on IT service and identify opportunities for improvement		✓	Information Technology	○
Establish a data analytics service under City Intelligence Program, aimed at providing evidence-based insights to the business community	✓	✓	Media Engagement Economy & Corp Affairs	✓
Enable data-trusted single source of truth that is clean, comprehensive, governed and accessible		✓	Information Technology	✓
Implement Performance and Development Framework	✓	✓	People & Culture	✓
Consolidate and enhance geospatial capabilities to support service delivery, increase operational efficiency and improve decision-making	✓	✓	Information Technology	✓
Implement and establish measures for marketing and business development strategy and key campaigns for the Civic Venues		✓	Civic Services	✓
Create a data-led organisation where business intelligence actively informs decision-making and future strategy development		✓	Information Technology	✓

### Measures



# Works program 2022-2023

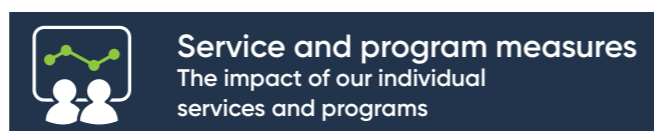
FULL YEAR REVISED BUDGET \$,000	PORTFOLIO/PROGRAM	MARCH BUDGET (\$,000)	MARCH ACTUAL (\$,000)
<b>30,093</b>	<b>City Infrastructure - Assets &amp; Facilities</b>	<b>19,630</b>	<b>18,225</b>
1,225	Buildings - Council Support Services	771	215
40	Public Toilets	25	18
971	Retaining walls	563	164
4,088	Bridges	3,365	1,752
1,506	Footpaths	948	917
1,170	Roadside Furniture	483	732
3,080	Road Rehabilitation	2,457	2,159
5,955	Road Resurfacing	4,143	4,664
1,095	Parking Infrastructure	689	663
7,536	Stormwater System	4,097	5,069
3,426	Fleet Replacement	2,089	1,873
<b>5,140</b>	<b>Planning &amp; Environment - Transport</b>	<b>3,196</b>	<b>1,608</b>
1,511	Cycleways	1,028	300
1,647	Pedestrian Access and Mobility Plan (PAMP)	1,080	603
1,982	Local Area Traffic Management (LATM)	1,088	705
<b>13,977</b>	<b>Planning &amp; Environment - Environment &amp; Sustainability</b>	<b>8,018</b>	<b>5,865</b>
260	Blackbutt Reserve	164	78
248	Flood Planning	156	69
5,694	Coast, Estuary and Wetlands	3,793	2,092
3,660	Bushland and Watercourses	1,797	2,015
1,810	Street and Park Trees	1,051	1,011
2,305	Sustainability & Climate	1,057	600
<b>7,913</b>	<b>Corporate Services</b>	<b>4,326</b>	<b>3,851</b>
1,096	Digital Enablement	734	585
265	Integrated Data & Systems	66	69
5,760	Core Systems Development & Maintenance	2,932	2,716
792	CX Strategy	594	481
<b>25,824</b>	<b>City Shaping</b>	<b>17,728</b>	<b>10,676</b>
21,906	Citywide	14,883	8,555
3,917	Summerhill	2,845	2,122

FULL YEAR REVISED BUDGET \$,000	PORTFOLIO/PROGRAM	MARCH BUDGET (\$,000)	MARCH ACTUAL (\$,000)
<b>20,641</b>	<b>Creative &amp; Community Services</b>	<b>14,880</b>	<b>10,499</b>
8,942	Aquatics	8,124	5,559
300	Community Buildings	189	74
1,229	Civic Venues / Civic Services	773	213
8,293	Recreation & Sport	4,724	3,842
680	Economic Development	316	354
225	Art Gallery	142	15
971	Museum / Libraries / Historic Fort Scratchley	611	442
<b>3,784</b>	<b>Waste Services</b>	<b>2,748</b>	<b>2,627</b>
3,784	Waste Management	2,748	2,627
<b>10,579</b>	<b>City Infrastructure - Revitalisation</b>	<b>7,334</b>	<b>4,705</b>
1,516	City Centre	908	432
4,385	Coastal	3,423	1,219
4,679	Urban Centres	3,004	3,054
<b>117,951</b>	<b>TOTAL WORKS PROGRAM</b>	<b>77,860</b>	<b>58,056</b>

Note: The Budget above is inclusive of operational and capital works

# Measures

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			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"> <li>Level of community satisfaction with sportsground usage</li> <li>Level of community satisfaction with beaches and beach facilities</li> <li>Level of community satisfaction with parks and recreational areas</li> <li>Number of community seasonal sport bookings</li> <li>Parks usage attendance</li> <li>Beach usage attendance</li> <li>Pools usage attendance</li> </ul>	<ul style="list-style-type: none"> <li>Greater than 3.5**</li> <li>Greater than 3.5**</li> <li>Greater than 3.5**</li> <li>New measure*</li> <li>New measure*</li> <li>Maintain</li> <li>Increase by 5%</li> </ul>	<ul style="list-style-type: none"> <li>3.8</li> <li>4.0</li> <li>3.7</li> <li>114</li> <li>*New measure</li> <li>1,411,258</li> <li>336,703</li> </ul>	<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"> <li>CN - Satisfaction Survey</li> <li>CN - Satisfaction Survey</li> <li>CN - Satisfaction Survey</li> <li>CN - Booking System</li> <li>CN data</li> <li>CN data</li> <li>BlueFit Report</li> </ul>

N2040 THEME: LIVEABLE NEWCASTLE			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"> <li>Level of community satisfaction with footpaths</li> <li>Level of community satisfaction with roads</li> <li>% and distance of shared paths improved</li> <li>% and distance of shared paths added</li> <li>Distance of roads new and improved</li> <li>Number of bike parking spaces within local centres</li> </ul>	<ul style="list-style-type: none"> <li>Greater than 3**</li> <li>Greater than 3**</li> <li>TBA</li> <li>TBA</li> <li>TBA</li> </ul>	<ul style="list-style-type: none"> <li>3.1</li> <li>3.2</li> <li>TBA</li> <li>TBA</li> <li>TBA</li> <li>TBA</li> </ul>	<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"> <li>CN - Satisfaction Survey</li> <li>CN - Satisfaction Survey</li> <li>CN data</li> <li>CN data</li> <li>CN data</li> </ul>
1.4 Innovative and connected city	<ul style="list-style-type: none"> <li>Number of heritage collection items digitised</li> <li>Number of Pay by Phone parking transactions</li> <li>Number of customer service webchats</li> <li>Customer satisfaction with webchat conversations</li> <li>Number of e-Library loans</li> <li>Level of community satisfaction with the city's innovation</li> </ul>	<ul style="list-style-type: none"> <li>10,000 per annum</li> <li>Increase by 10%</li> <li>Increase by 10%</li> <li>Maintain above 90%</li> <li>TBA</li> <li>Greater than 3.5**</li> </ul>	<ul style="list-style-type: none"> <li>67,027 items</li> <li>851,827</li> <li>2,727</li> <li>91%</li> <li>TBA</li> <li>3.5</li> </ul>	<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"> <li>CN - Library data</li> <li>CN data</li> <li>CN data</li> <li>CN data</li> <li>CN data</li> <li>CN - Satisfaction Survey</li> </ul>

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"> <li>Installed lighting to be LED</li> <li>CN reduction in electricity use</li> <li>Number of EV chargers available to the community</li> <li>Level of community satisfaction with climate action</li> </ul>	<ul style="list-style-type: none"> <li>100% of all installed lighting to be LED by 2025</li> <li>30% reduction by 2025</li> <li>All key sites throughout the city</li> <li>Greater than 3**</li> </ul>	<ul style="list-style-type: none"> <li>5,000</li> <li>20.8% progress to date</li> <li>4 public EV charging sites (7 chargers, 11 charging bays)</li> <li>3.2</li> </ul>	<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> <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"> <li>TBA</li> <li>Ironbark Sustainability snapshotclimate.com.au</li> <li>CN data</li> <li>CN - Satisfaction Survey</li> </ul>
2.2 Nature-based solutions	<ul style="list-style-type: none"> <li>Tree vacancies identified in Tree Asset Management System (TAMS)</li> <li>Number of plants used in urban forest planting (CN open space) annually</li> <li>Level of community satisfaction with the city's wetlands and estuary</li> <li>Level of community satisfaction with greening and tree preservation</li> <li>Level of community satisfaction with the city's bushland and waterways</li> </ul>	<ul style="list-style-type: none"> <li>85% of vacancies to be planted by 2045. 100% of vacancies to be planted by 2060 (TAMS)</li> <li>4 areas per annum</li> <li>Greater than 3.5**</li> <li>Greater than 3.5**</li> <li>Greater than 3.5**</li> </ul>	<ul style="list-style-type: none"> <li>63,000 vacant tree spots at 31/01/2022 (TAMS) reducing by effective 500 p.a.</li> <li>4 areas per annum</li> <li>3.6</li> <li>3.4</li> <li>3.5</li> </ul>	<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> <p>CN plays a role in the provision of green, blue and wild spaces for the health and enjoyment of the community. Community satisfaction with these spaces is examined in the annual satisfaction survey with the aim to increase satisfaction scores year on year. Our community should be satisfied with the environmental assets and services that CN provides.</p>	<ul style="list-style-type: none"> <li>TAMS</li> <li>CN data</li> <li>CN - Satisfaction Survey</li> <li>CN - Satisfaction Survey</li> <li>CN - Satisfaction Survey</li> </ul>



N2040 THEME: SUSTAINABLE NEWCASTLE			N2040 THEME: SUSTAINABLE NEWCASTLE		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET	BASELINE	WHY THIS IS IMPORTANT	SOURCE
2.3 Circular economy	<ul style="list-style-type: none"> <li>• Tonnes of waste material recovered</li> <li>• Level of community satisfaction with green waste collection</li> <li>• Level of community satisfaction with greening and tree preservation</li> </ul>	<ul style="list-style-type: none"> <li>• New measure*</li> <li>• Greater than 3.5**</li> <li>• Greater than 3.5**</li> </ul>	<ul style="list-style-type: none"> <li>• 31,928.77 tonnes</li> <li>• 3.7</li> <li>• 3.7</li> </ul>	<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.</p> <p>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.</p> <p>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.</p> <p>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> <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>Local businesses are the lifeblood of our community. Supporting local businesses creates jobs, reduces carbon footprints, injects money into the local economy and promotes a sense of community. CN commits to the preference of local businesses when considering the acquisition of goods and services.</p>	<ul style="list-style-type: none"> <li>• CN data*</li> <li>• CN - Satisfaction Survey</li> <li>• CN - Satisfaction Survey</li> </ul> <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"> <li>Number of events delivered</li> <li>Number of event licences processed/actioned</li> <li>Number of ticketed attendance at Civic Theatre</li> <li>Number of attendance at City Hall</li> <li>Growth in business tourism</li> <li>Level of community satisfaction with promotion of tourism</li> <li>Level of community satisfaction with entertainment and events</li> <li>Number of social media followers across all CN platforms (quarterly)</li> <li>Social media reach on the CN corporate channel only (quarterly)</li> </ul>	<ul style="list-style-type: none"> <li>Increase by 10%</li> <li>Increase by 10%</li> <li>Increase by 10%</li> <li>Increase by 10%</li> <li>New measure*</li> <li>Greater than 3.5**</li> <li>Greater than 3.5**</li> <li>New measure*</li> <li>Increase by 5%</li> </ul>	<ul style="list-style-type: none"> <li>252 (2021/22)</li> <li>462/240</li> <li>92,260</li> <li>8,999</li> <li>\$219m (2019)</li> <li>3.6</li> <li>3.7</li> <li>285,846 (Q1 2022)</li> <li>225,259 (Q1 2022)</li> </ul>	<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"> <li>Ungerboeck</li> <li>Ungerboeck</li> <li>CN data</li> <li>CN data</li> <li>CN data</li> <li>CN – Satisfaction Survey</li> <li>CN – Satisfaction Survey</li> <li>CN data</li> <li>CN data</li> </ul>

N2040 THEME: CREATIVE NEWCASTLE			N2040 THEME: CREATIVE NEWCASTLE		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET	BASELINE	WHY THIS IS IMPORTANT	SOURCE
<b>3.3 Celebrating culture</b>	<ul style="list-style-type: none"> <li>Level of community satisfaction with Art Gallery and programs</li> <li>Level of community satisfaction with Civic venues</li> <li>Level of community satisfaction with Museum</li> <li>Physical attendance at Art Gallery outreach programs</li> <li>Number of artists celebrated (Art Gallery)</li> <li>Museum ticketed attendees</li> </ul>	<ul style="list-style-type: none"> <li>Greater than 3.5**</li> <li>Greater than 3.5**</li> <li>Greater than 3.5**</li> <li>New measure*</li> <li>New measure*</li> <li>Increase by 5%</li> </ul>	<ul style="list-style-type: none"> <li>3.7</li> <li>3.7</li> <li>3.7</li> <li>New measure*</li> <li>New measure*</li> <li>105,745</li> </ul>	<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 two 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>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"> <li>CN - Satisfaction survey</li> <li>CN - Satisfaction survey</li> <li>CN - Satisfaction survey</li> <li>CN data</li> <li>CN data</li> <li>Camms</li> </ul>
<b>3.4 City-shaping partnerships</b>	<ul style="list-style-type: none"> <li>Number of DAs determined</li> <li>Number of DAs approved</li> <li>Level of community satisfaction with management of residential development</li> </ul>	<ul style="list-style-type: none"> <li>Maintain</li> <li>Maintain</li> <li>Greater than 3**</li> </ul>	<ul style="list-style-type: none"> <li>1,645</li> <li>1,309</li> <li>3.2</li> </ul>	<p>Development Applications (DAs) are a merit-based assessment conducted directly through CN.</p>	<ul style="list-style-type: none"> <li>CN data</li> <li>CN - Satisfaction survey</li> </ul>

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"> <li>Level of community satisfaction with CN's long-term planning and vision for the city</li> <li>Level of community satisfaction with CN's overall performance</li> <li>Decrease first year employee turnover rate</li> <li>Increase Indigenous workforce representation</li> <li>Increase our workplace engagement result</li> </ul>	<ul style="list-style-type: none"> <li>Greater than 3**</li> <li>Greater than 3.5**</li> <li>12.5%</li> <li>4%</li> <li>7.2%</li> </ul>	<ul style="list-style-type: none"> <li>3.3</li> <li>3.7</li> <li>14%</li> <li>3%</li> <li>7%</li> </ul>	<p>During engagement for Newcastle 2040, 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 thriving 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"> <li>CN - Satisfaction survey</li> <li>CN - Satisfaction survey</li> <li>HRIS</li> <li>HRIS</li> <li>Engagement Survey</li> </ul>
4.2. Trust and transparency	<ul style="list-style-type: none"> <li>Number of resolutions, total and resolved</li> <li>Level of community satisfaction with CN's response to community needs</li> <li>Number of compliments received at CN</li> <li>Number of complaints received at CN</li> </ul>	<ul style="list-style-type: none"> <li>Greater than 80%</li> <li>Greater than 3.5**</li> <li>Maintain higher compliments than complaints</li> </ul>	<ul style="list-style-type: none"> <li>227 total/191 completed</li> <li>3.4</li> <li>288 compliments/122 complaints</li> </ul>	<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"> <li>CN data</li> <li>CN - Satisfaction survey</li> <li>CN data</li> </ul>
4.3. Collaborative and innovative approach	<ul style="list-style-type: none"> <li>Number and value of community grants</li> <li>Number of process completed within Promapp</li> <li>Number of staff trained in process mapping</li> <li>Level of community satisfaction with involvement in council decision-making</li> </ul>	<ul style="list-style-type: none"> <li>Increase by 5%</li> <li>New measure*</li> <li>New measure*</li> <li>Greater than 3**</li> </ul>	<ul style="list-style-type: none"> <li>\$585,110</li> <li>New measure*</li> <li>New measure*</li> <li>3.2</li> </ul>	<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"> <li>CN data</li> <li>CN data - Promapp</li> <li>CN data - Promapp</li> <li>CN - Satisfaction survey</li> </ul>

# 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 five Directorates: Governance, Strategy and Engagement, People and Culture, Infrastructure and Property, and City Wide Services.

**FBT** Fringe Benefits Tax.

**FINANCIAL YEAR** The financial year we are reporting on in this document is the period from 1 July 2020 to 30 June 2021.

**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.

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