delivering
NEWCASTLE 2040

September 2022
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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Cover image: Newcastle Memorial Walk overlooking Bar Beach

Contents

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 s404(5) to provide progress reports on the Delivery Program and Operational Plan at least every six months. Our quarterly performance report details CN's progress on the principal activities detailed in the Delivery Program, *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.
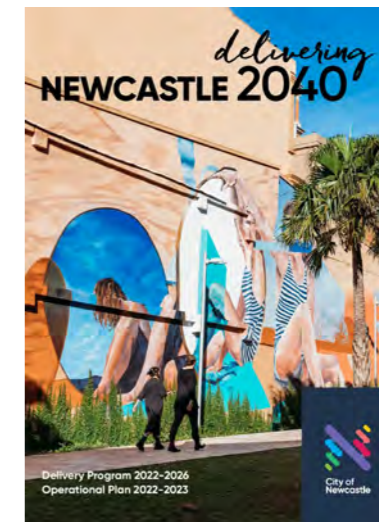
How to read our performance report

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
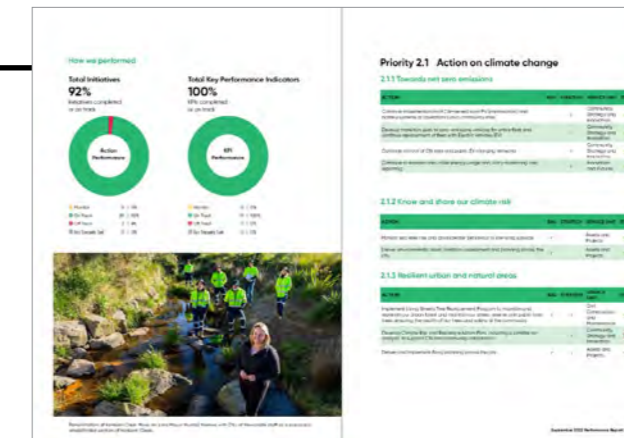- Service indicators
- Key initiatives.

Overview

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

Our performance

Our action and measure performance by Theme.

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 ○

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 or annually in the annual report. See page 60 for baseline data and more detail.

Overview of our performance

July to September 2022

28,693
calls made to CN

527
webchats with
98% customer satisfaction rating

Determined Development
Applications
417
with a value of
$ 475.6 million

34,865 customers
to Summerhill Waste
Management Centre

5,816
tonnes recycled

Civic Theatre
66,014
attendees

Art Gallery
$126 million
collection value

Museum
55,037
attendees

Library
91,437
attendees

206,228
loans

CN is encouraging local green thumbs to spruce up their neighbourhood by entering the new 'Green Our City' competition. Deputy Lord Mayor Declan Clausen and CN Environmental Education Officer Elise Budden tending to a street garden on Bruce Street, Cooks Hills.

Works program
$15.4 million
Year To Date (YTD) Actual

12%

● Full year budget
● September actual

Total expenditure
$78.4 million
YTD Actual

23%

● Full year budget
● September actual

Total actions
260 Actions completed
or on track: 248

95%

● On target ● Off track
● Monitor

Total measures
66
Measures on track: 66
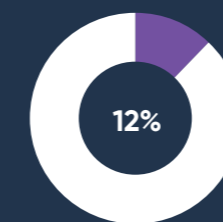
100%
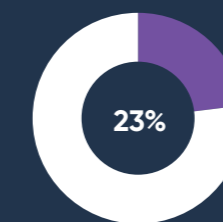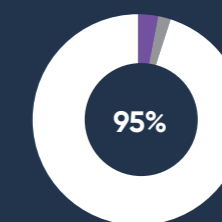
● On target ● Off track
● Monitor

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.

Total funding for 2022-2023

$114m Expenditure
- ● Liveable Newcastle
- ● Total Budget

$31.5m Income
- ● Liveable Newcastle
- ● Total Budget

$41.3m Works Program
- ● Liveable Newcastle
- ● Total Budget

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

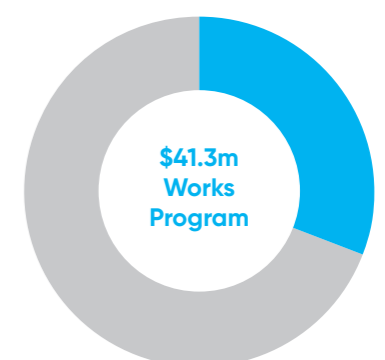**15** Community halls & centres

5 Inland swimming pools
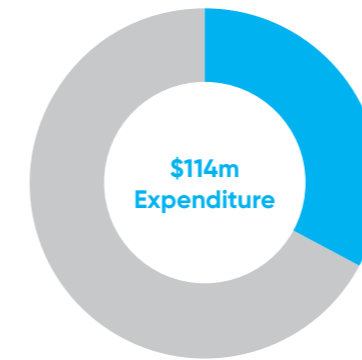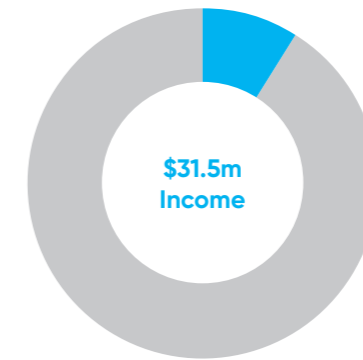
Informing strategies

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)
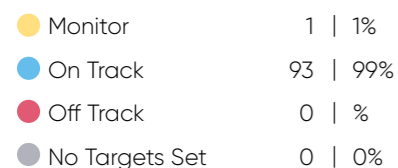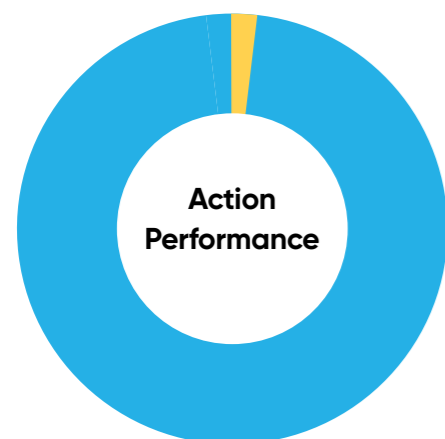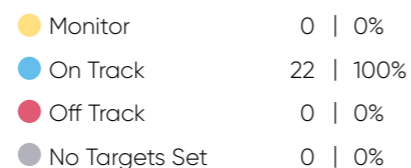
* Source: CN's Liveability and Wellbeing survey

SUSTAINABLE DEVELOPMENT GOALS

4 QUALITY EDUCATION | 9 INDUSTRY, INNOVATION AND INFRASTRUCTURE | 10 REDUCED INEQUALITIES | 11 SUSTAINABLE CITIES AND COMMUNITIES | 3 GOOD HEALTH AND WELL-BEING

How we performed

Total actions
99%
Actions completed
or on track

Action Performance

🟡 Monitor	1	1%
🔵 On Track	93	99%
🔴 Off Track	0	%
⚪ No Targets Set	0	0%

Total measures
100%
Measures completed
or on track

Measure Performance

🟡 Monitor	0	0%
🔵 On Track	22	100%
🔴 Off Track	0	0%
⚪ No Targets Set	0	0%

Newcastle's largest playground Foreshore Masterplan. Concept design for part of the Livvi's Place inclusive regional playground – these concepts may change during the detailed design process.
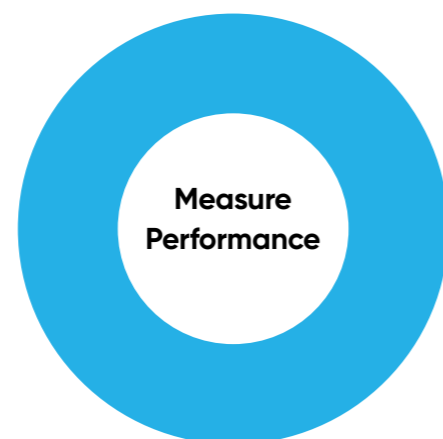
Priority 1.1   Enriched neighbourhoods and places

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	✓	✓	Parks and Recreation	✅
Provide sportsgrounds to meet community needs that are maintained to appropriate standards	✓		Parks and Recreation	✅
Maintain parks and public spaces to promote the wellbeing of the community	✓		Parks and Recreation	✅
Provide aquatic facilities to meet community needs and industry requirements	✓	✓	Parks and Recreation	✅
Support safe use of beaches and ocean baths through professional lifeguard services	✓		Parks and Recreation	✅
Perform venue management functions for all library buildings and spaces, including but not limited to venue/room hire and associated deliverables		✓	Libraries and 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		✓	Libraries and Learning	✅
Create and design new collection and community access initiatives to deliver high-quality, continuously improved member services and experiences	✓		Libraries and Learning	✅
Prepare updated Newcastle Development Control Plan	✓		Regulatory, Planning and Assessment	✅
Undertake Social Impact Assessment on identified development as part of the Development Assessment process	✓		Community, Strategy and Innovation	✅
Implement Social Infrastructure Strategy and plan for healthy and vibrant community centres		✓	Community, Strategy and Innovation	✅
Maintain Blackbutt Reserve and wildlife exhibits to provide opportunities for community learning	✓		Parks and Recreation	✅

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)	✓		Regulatory, Planning and Assessment	✓
Undertake investigations into alleged breaches of planning laws, fire safety and development consents. Promote awareness of policy, procedure and laws to encourage voluntary compliance	✓		Regulatory, Planning and Assessment	✓
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	✓		Regulatory, Planning and Assessment	✓
Manage compliance with fire safety regulations through submissions of Annual Fire Safety Statements and the Fire Safety Education Program	✓		Regulatory, Planning and Assessment	✓
Upgrade entry to Beresfield Community Children's Education Centre to make it more accessible to those with mobility needs	✓		Libraries and Learning	✓
Deliver library service and physical space improvements to remove community and inclusion barriers	✓	✓	Libraries and Learning	✓
Prioritise renewal and upgrade of infrastructure to meet identified levels of service	✓		Assets and Projects	✓
Undertake building asset condition inspection and reporting to identify and implement maintenance action plans, asset standards gap analysis and long-term capital upgrade program	✓		Property and Facilities	✓
Implement Property Portfolio Strategy to sustainably manage property assets		✓	Property and Facilities	✓
Maintain a high level of building maintenance and minor projects across building assets	✓		Civic Services	✓
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	✓		Property and Facilities	✓
Participate in government planning reform and implement changes required to internal processes		✓	Regulatory, Planning and Assessment	✓
Implement a combustible cladding program in response to State Government audit		✓	Regulatory, Planning and Assessment	✓
Deliver retaining wall program, including inspections, design and renewal implementation	✓		Assets and Projects	✓
Apply crime prevention through environmental design principles for infrastructure projects	✓		Assets and Projects	✓
Plan, design and implement remaining sections of Bathers Way	✓		Assets and Projects	✓
Continue to deliver Local Centres Public Domain Program to foster new growth in urban centres		✓	Assets and Projects	✓

1.1.3 Protected heritage

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

Measures

Qualitative measures based on community perceptions

Level of community satisfaction with sportsground usage

Level of community satisfaction with beaches and beach facilities

Level of community satisfaction with parks and recreational areas

Quantitative measures based on data

Beach/pool usage attendance

Community sport bookings

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	✓	✓	Libraries and Learning	✅
Maintain and deliver community information and data sources to support community development		✓	Community, Strategy and Innovation	✅
Drive campaigns, education and awareness-raising initiatives that support community inclusion, liveability and belonging		✓	Community, Strategy and Innovation	✅

1.2.2 Inclusive communities

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Implement Aboriginal Engagement Strategy		✓	People and Culture	✅
Implement Reconciliation Action Plan		✓	People and Culture	✅
Implement identified actions within Disability Inclusion Action Plan		✓	Community, Strategy and Innovation	✅
Facilitate Aboriginal Advisory Committee	✓		People and Culture	✅
Build on relationships with Local Area Land Councils	✓	✓	Regulatory, Planning and Assessment	✅

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	✅
Deliver Lifelong Learning programs to foster adult or intergenerational literacies and learning		✓	Libraries and Learning	✅
Design and provide Watch, Read, Listen advisory services for libraries, allowing the community to choose a style that best suits them		✓	Libraries and Learning	✅
Implement accessibility improvements in all infrastructure projects	✓	✓	Assets and Projects	✅
Prepare Affordable Housing Contribution Scheme		✓	Regulatory, Planning and Assessment	✅
Coordinate fair and equitable licensing of public spaces with positive customer experience	✓		Major Events and Corporate Affairs	✅
Undertake social research, analysis and advocacy that supports the community		✓	Community, Strategy and Innovation	✅
Facilitate projects and programs that support and build capacity of the community sector		✓	Community, Strategy and Innovation	✅
Deliver priority projects for Social Inclusion		✓	Community, Strategy and Innovation	✅
Maintain public licences for companion animals, including providing microchipping services	✓		Transport and Compliance	✅
Deliver and support Grants and Sponsorship Program up to $1 million and build capacity within the community to write grant applications	✓	✓	Community, Strategy and Innovation	✅
Administer Social Inclusion Grants and support grant administration across the organisation	✓		Community, Strategy and Innovation	✅
Facilitate targeted partnerships that contribute to socio-economic inclusion outcomes for the people of Newcastle		✓	Community, Strategy and Innovation	✅

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	✓	✓	Parks and Recreation	✓
Promote water safety awareness that supports community wellbeing and continue to develop and deliver initiatives to increase awareness	✓		Parks and Recreation	✓
Facilitate community programs to meet the objectives of the Local Social Strategy		✓	Community, Strategy and Innovation	✓
Provide animal management services that ensure pet owners can meet their responsibilities and that pets remain healthy, well-socialised and safe	✓		Transport and Compliance	✓
Ensure an active presence in public spaces, particularly parks and beaches, to monitor and enforce regulations	✓		Transport and Compliance	✓
Provide investigation and response to abandoned vehicles, public nuisance, footway/road obstructions, livestock, illegal signage and illegal dumping	✓		Transport and Compliance	✓

Measures

Qualitative measures based on community perceptions

Level of community satisfaction with libraries

Number of library loans

Number of Home Library Service items and members

Quantitative measures based on data

Number of awareness-raising initiatives specific to inclusion

Program, event and exhibition attendance (libraries)

Visits to physical service points (libraries)

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 and Maintenance	✓
Complete Capital Works Program to enable a safe, active and linked pedestrian and cycle bridge network	✓	✓	Assets and Projects	✓
Complete an audit of bike parking in the public domain and proactively provide bike parking at local centres and other attractors		✓	Transport and Compliance	✓
Initiate and support events that encourage bike riding, such as National Ride2Work Day, NSW Bike Week, Biketober, local discovery rides		✓	Transport and Compliance	✓
Upgrade, expand and connect cycling facilities (in accordance with the Safe System approach)		✓	Transport and Compliance	✓
Develop a pedestrian plan that priorities pedestrian infrastructure and connections at local centres and other attractors		✓	Transport and Compliance	✓

1.3.2 Road networks

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Deliver bridge program, including inspections, design and renewal implementation	✓		Assets and Projects	✓
Manage infrastructure works programs for development of traffic and transport infrastructure	✓		Transport and Compliance	✓
Develop road rehabilitation and resurfacing programs	✓		Assets and Projects	✓
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 and Maintenance	✓
Ensure road bridges are designed and constructed to enable safe, active and linked movement across the city	✓		Assets and Projects	✓
Schedule and deliver routine inspection program for road and civil infrastructure asset condition	✓		Assets and Projects	✓
Provide traffic engineering services to ensure a safe, effective and compliant local road network	✓		Transport and Compliance	✓
Manage usage of roadways to allow development across the city and overall road network to ensure public safety	✓		Transport and Compliance	✓
Undertake forward planning based off data-driven projections to allow for effective investment in transport infrastructure in alignment with strategic goals	✓	✓	Transport and Compliance	✓

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	✓		Transport and Compliance	✓
Enforce legislative compliance for road- and vehicle-related matters, as delegated under the Roads Act and Local Government Act	✓		Transport and Compliance	✓
Facilitate proactive patrols of key areas to increase safety and amenity in public spaces such as schools, beaches, events	✓		Transport and Compliance	✓
Manage Residential Parking Policy through identified areas of high usage with restrictions in residential areas	✓	✓	Transport and Compliance	✓
Manage paid parking assets, including cash handling and security for all cash-operated machines	✓		Transport and Compliance	✓
Review regulatory signage in paid and restricted parking areas	✓		Transport and Compliance	✓

1.3.4 Effective public transport

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

Measures

Qualitative measures based on community perceptions

Level of community satisfaction with footpaths

Level of community satisfaction with roads

Quantitative measures based on data

% and distance of shared paths improved and added

Distance of roads renewed and improved

Number of bike parking spaces within Local Centres

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	✓	✓	Libraries and Learning	✓
Deliver the contemporary Libraries Infrastructure Plan improvements for Libraries technologies, buildings and spaces		✓	Libraries and 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		✓	Community, Strategy and Innovation	✓
Support city digital and data networks and platforms, including fibre optics, public Wi-Fi, IoT networks, supporting data platforms and apps		✓	Community, Strategy and Innovation	✓
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		✓	Community, Strategy and Innovation	✓

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	✓	✓	Libraries and Learning	✓
Develop innovative solutions to preserve, protect and present Newcastle's local history and heritage collection	✓		Libraries and 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		✓	Libraries and Learning	✓
Develop City Innovation Plan		✓	Community, Strategy and Innovation	◯

Measures

Qualitative measures based on community perceptions

Level of community satisfaction with the city's innovation

Level of customer satisfaction with webchat conversations

Quantitative measures based on data

Number of heritage collection items digitised

Number of Pay by Phone parking transactions

Number of webchat conversations

Number of e-Library loans
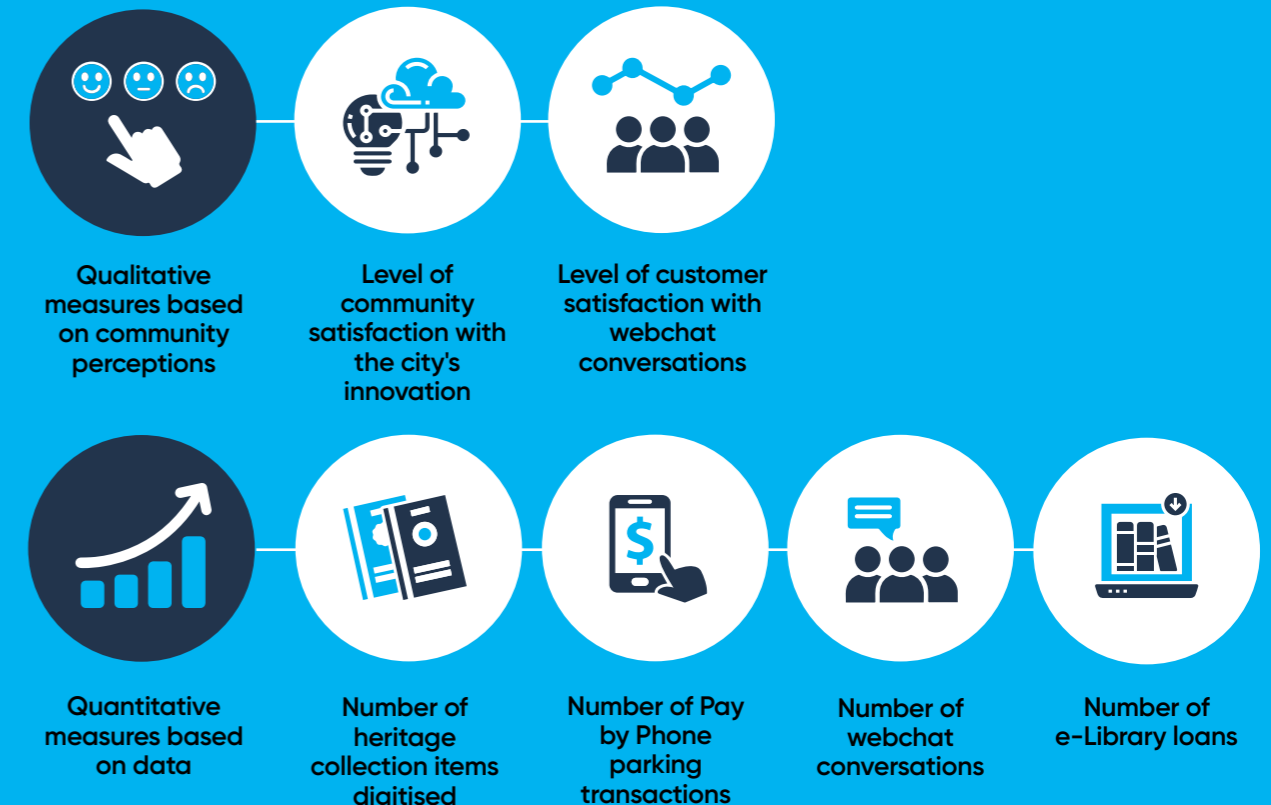
Sustainable Newcastle

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.

Total funding for 2022-2023

$113.2m Expenditure
- ● Sustainable Newcastle
- ● Total Budget

$93m Income
- ● Sustainable Newcastle
- ● Total Budget

$55m Works Program
- ● Sustainable Newcastle
- ● Total Budget

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
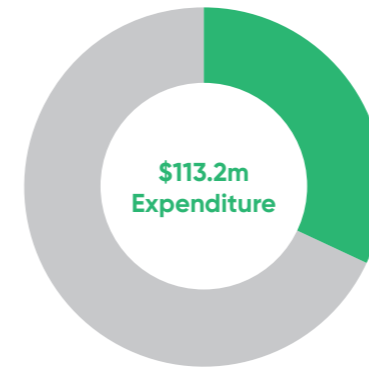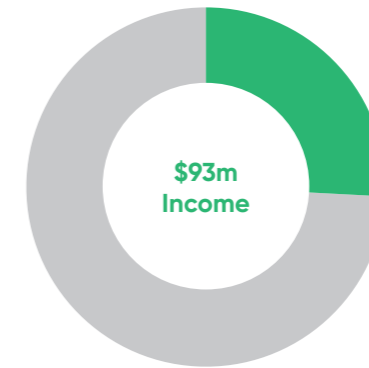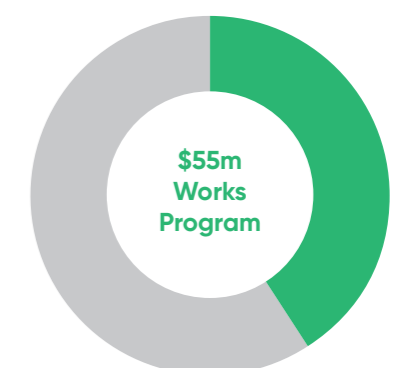
Informing strategies

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 (draft)

Supporting strategies and plans

- ✎ Coastal Management Plan (draft)
- ✎ 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)
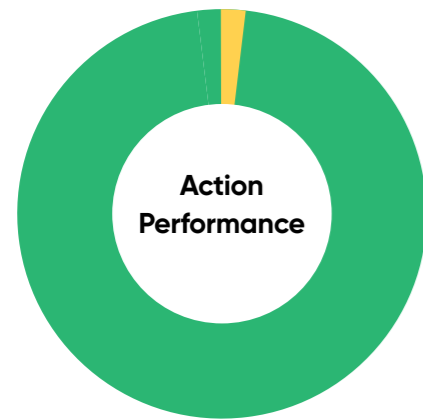
SUSTAINABLE DEVELOPMENT GOALS

- 9 INDUSTRY, INNOVATION AND INFRASTRUCTURE
- 11 SUSTAINABLE CITIES AND COMMUNITIES
- 12 RESPONSIBLE CONSUMPTION AND PRODUCTION
- 13 CLIMATE ACTION
- 15 LIFE ON LAND

How we performed

Total actions
92%
Actions completed or on track

Action Performance

🟡 Monitor	2	8%
🟢 On Track	20	92%
🔴 Off Track	0	0%
⚪ No Targets Set	0	0%

Total measures
100%
Measures completed or on track

Measure Performance
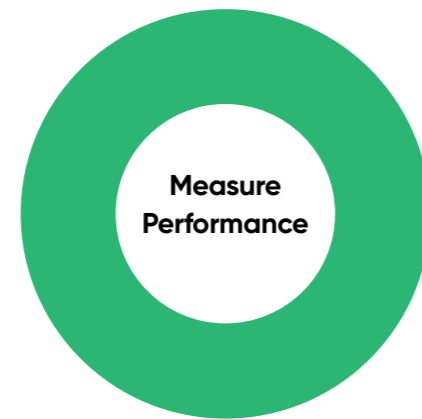
🟡 Monitor	0	0%
🟢 On Track	11	100%
🔴 Off Track	0	0%
⚪ No Targets Set	0	0%

Rehabilitation of Ironbark Creek. Lord Mayor Nuatali Nelmes with City of Newcastle staff at a previously rehabilitated section of Ironbark Creek.

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		✓	Community, Strategy and Innovation	✓
Develop transition plan to zero-emissions vehicles for entire fleet and continue replacement of fleet with Electric Vehicles (EV)		✓	Community, Strategy and Innovation	✓
Continue roll-out of CN sites and public EV charging networks		✓	Community, Strategy and Innovation	✓
Continue to expand and utilise energy usage and utility monitoring and reporting		✓	Innovation and Futures	✓

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	✓		Assets and Projects	✓
Deliver environmental asset condition assessment and planning across the city	✓		Assets and Projects	✓

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	✓	✓	Civil Construction and Maintenance	✓
Develop Climate Risk and Resilience Action Plan, including a climate risk analysis, to support CN and community adaptation		✓	Community, Strategy and Innovation	🔵
Deliver and implement flood planning across the city	✓	✓	Assets and Projects	✓

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	✓		Regulatory, Planning and Assessment	✓
Manage contaminated land information and seek appropriate remediation through development application process	✓		Regulatory, Planning and Assessment	✓
Maintain city and coastline assets to a high standard of cleanliness for our community and visitors	✓		Property and Facilities	✓
Deliver projects that maintain and enhance the natural environment	✓	✓	Assets and Projects	✓
Provide investigation and response to tree removals, overgrown land, littering and nuisance birds	✓		Transport and Compliance	✓

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	✓		Civil Construction and Maintenance	✓
Deliver projects that protect and enhance Newcastle's urban forest and grow community stewardship	✓		Assets and Projects	✓

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 and Projects	✓

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

School art competition to uncover creative visions for Newcastle's sustainable waste future. (L–R backrow): Councillor Dr Elizabeth Adamczyk, Elissa Mead CN Waste Operations Analyst, and Patrick Arnold from MRA Consulting, with Our Lady of Victories students (front row).

Priority 2.3   Circular economy

2.3.1 Design out waste

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Develop Circular Economy Action Plan		✓	Community, Strategy and Innovation	🟡
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		✓	Assets and Projects	✓
Source and showcase products that highlight local producers and stories		✓	Civic Services	✓
Develop and implement food philosophy, working towards 85% of menu items being from within the catchment of the Hunter Joint Organisation		✓	Civic Services	✓

Measures

Qualitative measures based on community perceptions

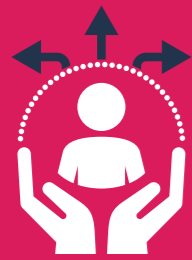**Level of community satisfaction with green waste collection**

Level of community satisfaction with greening and tree preservation

Quantitative measures based on data

Tonnes of waste material recovered

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.

Total funding for 2022-2023

$58.6m Expenditure
- ● Creative Newcastle
- ● Total Budget

$33.4m Income
- ● Creative Newcastle
- ● Total Budget

$24.2m Works Program
- ● Creative Newcastle
- ● Total Budget

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
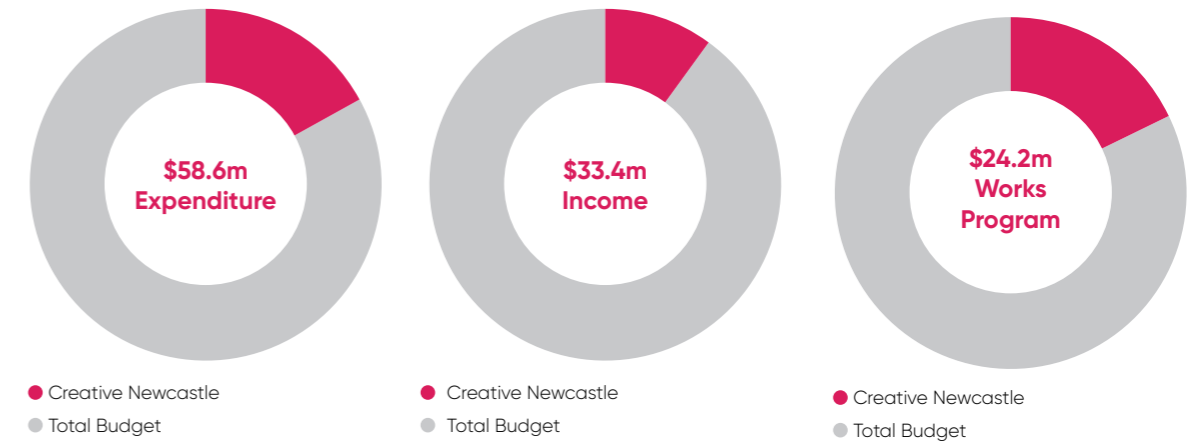
Informing strategies

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 (draft)

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)

SUSTAINABLE DEVELOPMENT GOALS

4 QUALITY EDUCATION

8 DECENT WORK AND ECONOMIC GROWTH

9 INDUSTRY, INNOVATION AND INFRASTRUCTURE

How we performed

Total actions
95%
Actions completed
or on track

Action Performance
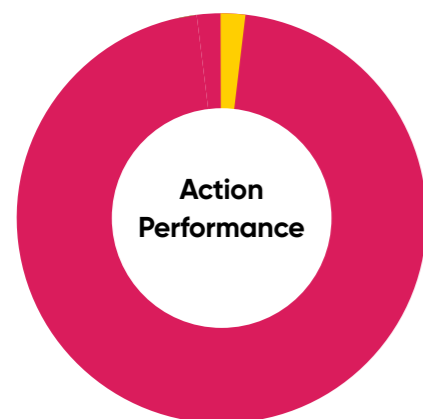
- 🟡 Monitor — 2 | 5%
- 🔴 On Track — 36 | 95%
- 🔵 Off Track — 0 | 0%
- ⚪ No Targets Set — 0 | 0%

Total measures
100%
Measures completed
or on track

Measure Performance
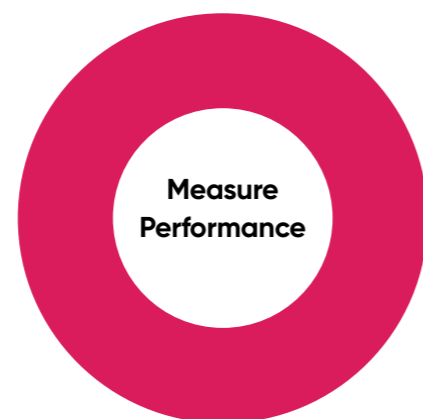
- 🟡 Monitor — 0 | 0%
- 🔴 On Track — 20 | 100%
- 🔵 Off Track — 0 | 0%
- ⚪ No Targets Set — 0 | 0%

Reimagined Wallsend Library reopens for the community. (Front L-R): Julie Baird CN Interim Manager Libraries and Learning; Lord Mayor Nuatali Nelmes; (back L-R) Lynn Duffy CN Acting Director City Wide Services; Alexander Mills CN Community Programs and Partnerships Manager; and Tonia Bishop CN Service Design and Customer Experience Manager.

Priority 3.1   Vibrant and creative city

3.1.1 Vibrant events

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Deliver Event Sponsorship Program	✓		Major Events and Corporate Affairs	✅
Deliver Major Events Program by identifying and attracting major events to Newcastle	✓	✓	Major Events and Corporate 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	✅
Deliver programs that create stronger and more creative communities and support expressions of culture, identity and community pride	✓	✓	Libraries and Learning	✅
Develop ambitious programming and events that attract local, regional, state and national audiences	✓	✓	Museum	✅
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	✓	✓	Major Events and Corporate Affairs	✅

3.1.3 Tourism and visitor economy

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Lead development of local visitor economy	✓	✓	Major Events and Corporate Affairs	✅
Develop, drive and implement key destination strategic plans and actions, including Destination Management Plan		✓	Major Events and Corporate 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	✓	✓	Major Events and Corporate Affairs	✅
Promote Newcastle as a destination for business, association and professional conferences and events through dedicated business events and promotional activities		✓	Major Events and Corporate 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		✓	Civic Services	✓
Support tourism industry and other stakeholders to enhance visitor experience in Newcastle		✓	Civic Services	✓
Develop Visitor Services Strategy		✓	Civic Services	○
Increase visitation engagement with What's ON website through communications and marketing	✓	✓	Major Events and Corporate 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		✓	Community, Strategy and Innovation	✓
Support projects to understand, increase and enhance venue diversity at night		✓	Community, Strategy and Innovation	✓
Develop clear assessment and approval pathways to facilitate outdoor trading and night-time economy		✓	Regulatory, Planning and Assessment	✓

Measures

Qualitative measures based on community perceptions

Level of community satisfaction with promotion of tourism

Level of community satisfaction with entertainment and events

Growth in business tourism

Number of social media followers across all CN platforms

Quantitative measures based on data

Number of events delivered

Number of event licences processed

Civic Theatre and City Hall attendance

Social media reach on the CN corporate channel

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	✓		Libraries and Learning	✓
Deliver programs whose primary purpose relates to early literacy and/or early childhood and parents' educational learning	✓	✓	Libraries and Learning	✓
Deliver quality early education services that meet the National Quality Framework	✓		Libraries and Learning	✓
Design and deliver member-responsive, diverse, entertaining, educational library collections through high-quality acquisition, discovery and access activities	✓		Libraries and Learning	✓
Deliver high-quality early childhood education and services to the community	✓		Libraries and 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	✓		Libraries and Learning	✓
Implement the New Move community program and leverage to drive engagement, talent attraction and advocacy	✓		Community, Strategy and Innovation	✓

3.2.3 Innovative people and businesses

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Deliver programming that supports attraction and development of startup/scaleup businesses	✓		Community, Strategy and Innovation	✓
Deliver public programs to sustain and grow innovation ecosystem to include Newihub, IQ events and festivals	✓		Community, Strategy and Innovation	○
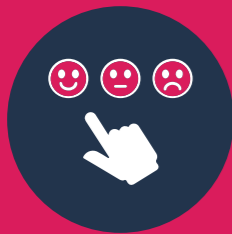
Measures

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

Newcastle Art Gallery expansion project kicks off. Newcastle Art Gallery Foundation Chair Suzie Galwey, Newcastle Art Gallery Director Lauretta Morton, City of Newcastle Project Manager Matthew Bennett, Newcastle Lord Mayor Nuatali Nelmes and Daracon workers at the site where mine void remediation work is taking place ahead of the Art Gallery's $40 million expansion.

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		✓	Civic Services	✓
Develop ambitious exhibition projects that attract local, regional, state and national audiences		✓	Museum	✓
Deliver NewSkills program, aimed at providing support for training initiatives that address skills gaps and areas of economic transformation		✓	Community, Strategy and Innovation	✓

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	✓
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	✓

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

Ancient ocean predators on display at Newcastle Museum. Newcastle Museum Director Julie Baird with Councillor Peta Winney-Baartz and her son Finnan Baartz, 10, explore the amazing exhibits on display at the Sea Monsters exhibition.

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		✓	Community, Strategy and Innovation	✓
Prepare draft Broadmeadow Place Strategy		✓	Regulatory, Planning and Assessment	✓
Continue to support development of Newcastle Airport's expansion and establishment of new national and international routes	✓	✓	Chief Executive Office	✓

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		✓	Community, Strategy and Innovation	✓

Measures

Qualitative measures based on community perceptions

Level of community satisfaction with management of residential development

Quantitative measures based on data

Number of DAs determined

Reduction in backlog of undetermined DAs

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

$62.3m
Expenditure

- Achieving Together
- Total Budget

$191.3m
Income

- Achieving Together
- Total Budget

$12.1m
Works Program

- Achieving Together
- Total Budget

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.

Customer Experience Strategy 2020-2025 (internal)

Resourcing Newcastle 2040 (draft)
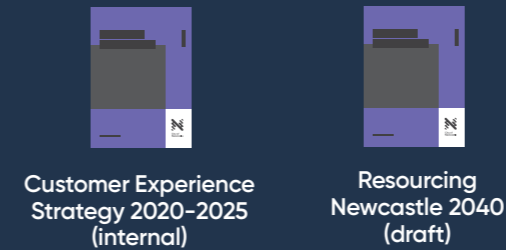
Supporting strategies and plans

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

Key initiatives

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

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

SUSTAINABLE DEVELOPMENT GOALS

5 GENDER EQUALITY

16 PEACE, JUSTICE AND STRONG INSTITUTIONS

17 PARTNERSHIPS FOR THE GOALS

Total actions
93%
Actions completed
or on track

Action Performance

- 🟡 Monitor · · · · · · · · · · · 4 | 4%
- 🟣 On Track · · · · · · · · · · 99 | 93%
- 🔴 Off Track · · · · · · · · · · 3 | 3%
- ⚪ No Targets Set · · · · · · 0 | 0%

Total measures
100%
Measures completed
or on track

Measure Performance
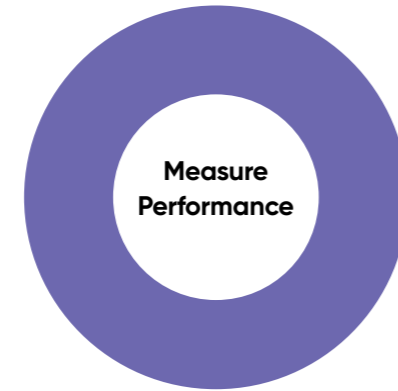
- 🟡 Monitor · · · · · · · · · · · 0 | 0%
- 🟣 On Track · · · · · · · · · · 13 | 100%
- 🔴 Off Track · · · · · · · · · · 0 | 0%
- ⚪ No Targets Set · · · · · · 0 | 0%

Refugee kids kicking goals thanks to increased grants and sponsorships program. Budding footballers Mohamed Dia, 11 and Daniel Zanganeh, 9 (front) with Joseph Wright from Northern NSW Football, Newc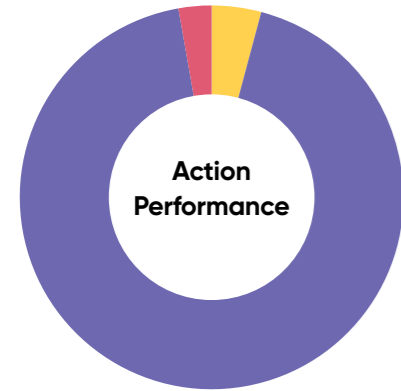astle Councillor Dr Elizabeth Adamczyk, and representatives from the Afghan Association of Hunter Mohammad Nasir, Sajad Ahmad, Jawid Ahmad and Fardin Rahmani.

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	✅
Ensure rates and charges for the financial year are levied and collected in accordance with relevant legislation, while also incorporating rates assistance provisions	✓		Finance	✅
Provide effective management of investment portfolio to maximise return within our policy and risk framework		✓	Finance	✅
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	✅

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	✓	✓	Community, Strategy and Innovation	✅
Build awareness across councillors and the community around our long-term planning and integrating *Newcastle 2040's* vision and priorities into all that we do		✓	Community, Strategy and Innovation	🟠
Develop *Delivering Newcastle 2040* and quarterly reports through inclusive, integrated planning and reporting and collaboration across the organisation	✓	✓	Community, Strategy and Innovation	✅
Build awareness and capabilities around IPR and strategic planning with a corporate online hub		✓	Community, Strategy and Innovation	🟠

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 and Culture	✓
Partner to enhance the lens of safety in CN culture	✓		People and Culture	✓
Implement Recovery at Work Program to foster a healthy environment for return to work following lost time injury	✓		People and Culture	✓
Continue to implement Health and Wellbeing Strategy with a focus on psychosocial risk management	✓	✓	People and Culture	✓
Continue to mature enterprise risk management culture and framework to enhance decision-making in supporting delivery of CN's vision, purpose and objectives	✓	✓	People and Culture	✓
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 and Culture	✓
Implement Remuneration Governance Framework		✓	People and Culture	◯
Review, analyse and recommend appropriate activities and strategies for employee value proposition, focusing on attraction and retention		✓	People and Culture	✓
Review, analyse and implement improved activities to build CN's reputation as an employer of choice		✓	People and Culture	✓
Implement Inclusion, Diversity and Equity Strategy (2022-2025)		✓	People and Culture	✓
Review Full Time Employee (FTE) requirements and critical roles annually as part of the corporate planning process	✓	✓	People and Culture	✓
Review true vacancies regularly to offer opportunities and flexible options for critical emerging and development roles	✓	✓	People and Culture	✓

Measures

Qualitative measures based on community perceptions

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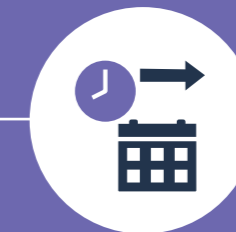
Level of community satisfaction with CN's long-term planning and vision for the city

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		✓	Regulatory, Planning and Assessment	✅
Develop and implement Engagement and Culture Strategy		✓	People and Culture	✅
Enhance and build trust with effective communications and genuine community engagement	✓	✓	Major Events and Corporate Affairs	✅
Establish community engagement at the forefront of project planning	✓	✓	Major Events and Corporate Affairs	✅
Conduct genuine community engagement for project plans and strategy	✓		Major Events and Corporate Affairs	✅
Expand engagement with the community through improved use of digital platforms and communication regarding CN projects	✓	✓	Major Events and Corporate Affairs	✅
Develop targeted engagement strategies to ensure feedback from hard-to-reach groups is incorporated in decision-making	✓	✓	Major Events and Corporate Affairs	✅

4.2.2 Shared information and celebration of success

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

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	✓
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	✓		Customer Experience	✓
Improve stakeholder relationships within CN and review common processes to improve customer experience	✓	✓	Regulatory, Planning and Assessment	✓
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		✓	Major Events and Corporate Affairs	✓
Oversee corporate website content, including homepage curation and coordination of the editor/champion network	✓		Major Events and Corporate Affairs	✓
Manage surrendered and lost animals in CN facility, with active engagement to find owners or rehome	✓		Regulatory, Planning and Assessment	✓
Provide legal representation in litigated matters	✓		Legal	✓

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Conduct monthly collection management record auditing	✓		Waste Services	✓
Build a framework for health monitoring across whole employee life cycle	✓		People and Culture	✓
Develop another targeted approach to hazardous manual handling	✓		People and Culture	✓
Maintain CN's delegation and authorisations register	✓		Legal	✓
Ensure insurance program appropriately protects CN's risk exposure, achieves value for money and claims are managed in a timely manner	✓		Legal	✓
Adopt and maintain audit committee in accordance with statutory obligations and recognised best practice	✓		Legal	✓
Implement best practice improvements to Corporate Governance Framework	✓		Legal	✓
Create awareness and manage CN's Code of Conduct as a core component of Ethical Framework	✓		Legal	✓

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Maintain Policy Framework	✓		Legal	✓
Maintain Legislative Compliance Framework	✓		Legal	✓
Facilitate councillor professional development and councillors understanding their obligations as elected representatives	✓		Legal	✓
Continue optimisation of Human Resource Information System	✓		People and 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	✓		Transport and Compliance	✓

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

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	✓
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 and Culture	✓
Support internal stakeholders to enable efficient and effective delivery of works in the community		✓	Depot Operations	✓
Actively listen to our community to improve service delivery and programming at the Museum	✓		Museum	✓
Enhance relationships within and external to CN to promote the Museum		✓	Museum	✓
Provide timely and considered contract advice to internal stakeholders to protect Legal risk	✓		Legal	✓
Maintain a records management program	✓		Legal	✓
Continue to deliver revised Privacy Management Plan	✓		Legal	✓

4.3.2 Innovation and continuous improvement

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Develop and implement Business Excellence Framework and Continuous Improvement Program		✓	Community, Strategy and Innovation	✓ (green)
Foster a culture of quality and continuous improvement, facilitated through an ongoing commitment to training and mentoring	✓		Civil Construction and Maintenance	✓ (green)
Encourage innovative thought and process, striving for best practice approaches, solutions, systems and deliverables	✓		Community, Strategy and Innovation	○ (amber)
Improve processing times for development and related applications and align with performance indicators	✓		Regulatory, Planning and Assessment	✓ (green)
Optimise landfill operations		✓	Waste Services	✓ (green)
Improve Summerhill Waste Management Centre accessibility		✓	Waste Services	✓ (green)
Implement IT changes to improve efficiencies and assist with development assessment and compliance business operations		✓	Regulatory, Planning and Assessment	✓ (green)
Develop and deliver internal programming to build capacity and apply technologies and innovation practices	✓	✓	Community, Strategy and Innovation	○ (amber)
Drive cost savings and improved customer service levels through growth in use of electronic rates emailing platform		✓	Finance	✓ (green)
Review current processes and procedures with development assessment and compliance matters and identify opportunities to streamline and improve		✓	Regulatory, Planning and Assessment	✓ (green)
Consistently apply the right method and channel for delivering value to CN through flex delivery	✓		Information Technology	✓ (green)
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	✓		Depot Operations	✓ (green)
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		✓	Depot Operations	✓ (green)
Revise and embed CN's crisis and emergency management capabilities	✓		Legal	✓ (green)
Develop and implement Continuous Improvement Program relating to key functions in development assessment		✓	Regulatory, Planning and Assessment	✓ (green)
Deliver annual internal audit program in accordance with Office of Local Government guidelines	✓		Legal	✓ (green)
Implement revised Corruption Prevention Framework	✓		Legal	✓ (green)

ACTION	BAU	STRATEGY	SERVICE UNIT	STATUS
Develop Employee Listening Strategy		✓	People and Culture	✓ (green)
Identify and action process improvements to increase interaction with customers across all Transport and Compliance avenues	✓	✓	Transport and Compliance	✓ (green)
Review, confirm and map all active processes across Transport and Compliance to maximise operational efficiencies	✓	✓	Transport and Compliance	✓ (green)
Continue to resource and deliver business support outcomes while identifying and actioning efficiency improvements	✓	✓	Transport and Compliance	✓ (green)

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	✓ (green)
Deliver Shared Data Framework and leverage open and shared data for organisational and city innovation	✓	✓	Community, Strategy and Innovation	✓ (green)
Develop customer satisfaction survey to gauge user feedback on IT service and identify opportunities for improvement		✓	Information Technology	✓ (green)
Establish a data analytics service under City Intelligence Program, aimed at providing evidence-based insights to the business community	✓	✓	Community, Strategy and Innovation	✓ (green)
Enable data-trusted single source of truth that is clean, comprehensive, governed and accessible		✓	Information Technology	✓ (green)
Implement Performance and Development Framework	✓	✓	People and Culture	◯ (pink)
Consolidate and enhance geospatial capabilities to support service delivery, increase operational efficiency and improve decision-making	✓	✓	Information Technology	✓ (green)
Implement and establish measures for marketing and business development strategy and key campaigns for the Civic Venues		✓	Civic Services	✓ (green)
Create a data-led organisation where business intelligence actively informs decision-making and future strategy development		✓	Information Technology	✓ (green)

Measures

Qualitative measures based on community perceptions

Level of community satisfaction with involvement in council decision-making

Quantitative measures based on data

Number and value of community grants

Number of process completed within Promapp

Number of staff trained in process mapping

Seaside Scavenge event supported by CN's grants and sponsorships program.
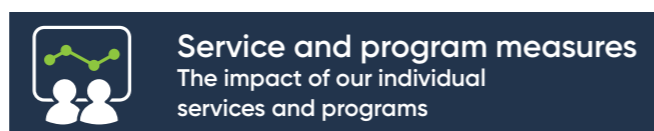
Works program 2022-2023

FULL YEAR ADOPTED BUDGET $000	PORTFOLIO/PROGRAM	RECOMMENDED SEPTEMBER 2022 ($,000)	PROJECTED YEAR END RESULT 2022/23 ($,000)	ACTUAL YTD ($,000)
2,132	**Infrastructure & Property**	**(226)**	**1,906**	**130**
905	Buildings - Council Support Services	20	925	83
–	Caravan Parks and Commercial Properties	–	–	–
300	Community Buildings	–	300	13
527	Public Toilets	(287)	240	–
400	Retaining Walls	41	441	34
16,035	**Roads**	**(485)**	**15,550**	**2,210**
3,938	Bridges	(60)	3,877	336
1,000	Footpaths	351	1,351	275
1,372	Road Furniture	(109)	1,263	264
3,225	Road Rehabilitation	(29)	3,196	530
6,500	Road Resurfacing	(638)	5,862	805
3,245	**Transport**	**632**	**3,877**	**1,069**
1,885	Cycleways *	(812)	1,073	105
230	Parking Infrastructure	865	1,095	383
327	Pedestrian Access and Mobility Plan	247	574	183
803	Local Area Traffic Management	333	1,135	398
–	Parking Meter Replacement	–	–	–
5,937	**Stormwater**	**1,382**	**7,319**	**1,140**
5,727	Stormwater System	1,344	7,071	1,128
210	Flood Planning	38	248	12
8,266	**Environment**	**1,457**	**9,723**	**1,786**
3,330	Coast, Estuary and Wetlands	923	4,253	950
3,126	Bushland and Watercourses	534	3,660	609
1,810	Street and Park Trees	–	1,810	227
6,811	**Information Technology**	**169**	**6,980**	**1,499**
1,060	Digital Enablement	(37)	1,023	181
–	Integrated Data and Systems	265	265	22
5,751	Core Systems Development and Maintenance	(59)	5,692	1,296
3,972	**Strategic**	**(25)**	**3,947**	**438**
340	Strategic Plans	–	340	13
2,065	Smart City	(100)	1,965	225
775	Economic Development	75	850	1
792	CX Strategy	–	792	198
3,825	**Fleet Replacement**	**–**	**3,825**	**415**

FULL YEAR ADOPTED BUDGET $000	PORTFOLIO/PROGRAM	RECOMMENDED SEPTEMBER 2022 ($,000)	PROJECTED YEAR END RESULT 2022/23 ($,000)	ACTUAL YTD ($,000)
3,825	Fleet Replacement	–	3,825	415
7,879	**Priority Projects**	**(320)**	**7,559**	**1,875**
315	Blackbutt Reserve	(25)	290	10
2,876	City Centre Revitalisation	(1,311)	1,565	89
825	Coastal Revitalisation	10	835	565
3,863	Urban Centre Revitalisation	1,006	4,869	1,211
74,504	**City Wide Services**	**(2,910)**	**71,594**	**4,869**
6,843	Aquatic Centres	61	6,903	1,843
1,325	Civic Venues / Civic Services	3	1,328	17
865	Libraries	5	870	142
8,483	Rec Parks, Sporting Facs and Open Spaces	(1,851)	6,632	773
39,263	Waste Management	(1,127)	38,136	1,048
17,625	Art Gallery	–	17,625	1,044
100	Museum / Historic Fort Scratchley	–	100	–
132,605	**Total Works Program**	**(325)**	**132,281**	**15,430**

*The total spend on Cycleways across all Programs is $4.8 million.

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.

Service and program measures
The impact of our individual services and programs

KEY FOR BASELINE DATA	
All baseline data is 2020-2021 unless otherwise stated	
*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	• Level of community satisfaction with sportsground usage • Level of community satisfaction with beaches and beach facilities • Level of community satisfaction with parks and recreational areas • Number of community seasonal sport bookings • Parks usage attendance • Beach usage attendance • Pools usage attendance	• Greater than 3.5** • Greater than 3.5** • Greater than 3.5** • New measure* • New measure* • Maintain • Increase by 5%	• 3.8 • 4.0 • 3.7 • 114 • *New measure • 1,411,258 • 336,703	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 within the community in relation to a particular CN attribute. 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. 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.		• CN - Satisfaction Survey • CN - Satisfaction Survey • CN - Satisfaction Survey • CN - Booking System • CN data • CN data • BlueFit Report
1.2 Connected and fair communities	• Number of awareness-raising initiatives relating to inclusion • Library program, event and exhibition attendance • Visits to Library physical service points • Level of community satisfaction with Libraries • Number of Home Library Service items/members • Number of Library loans	• New measure* • Increase by 5% • Increase by 5% • Greater than 3.5** • Increase by 5% • Increase by 5%	• New measure* • 54,964 • 263,495 • 4.0 • 25,000/277 • 769,329	These insights help us understand the needs of our audiences to support more effective planning, engagement and design outcomes for our program, events and exhibitions. CN is responsible for the management and maintenance of many community assets across the LGA, including libraries. Within these spaces there may be a number of facilities, services and programs. This data provides insight into how people use our libraries over time and informs decision-making that responds to current and future needs and behaviours of our community. 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. The Home Library Service is for anyone who isn't physically able to make it to a branch because of a disability, illness or limited mobility. This insight helps us understand the needs of our community and plan our programs for the future, but also highlights the important of connection outside of our assets.		• CN data • CN - Library data • CN - Library data • CN - Satisfaction Survey • CN - Library data • CN - Library data

	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	• Level of community satisfaction with footpaths • Level of community satisfaction with roads • % and distance of shared paths improved • % and distance of shared paths added • Distance of roads new and improved • Number of bike parking spaces within local centres	• Greater than 3** • Greater than 3** • TBA • TBA • TBA • TBA	• 3.1 • 3.2 • TBA • TBA • TBA • TBA	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. 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.		• CN - Satisfaction Survey • CN - Satisfaction Survey • CN data • CN data • CN data • CN data
1.4 Innovative and connected city	• Number of heritage collection items digitised • Number of Pay by Phone parking transactions • Number of customer service webchats • Customer satisfaction with webchat conversations • Number of e-Library loans • Level of community satisfaction with the city's innovation	• 10,000 per annum • Increase by 10% • Increase by 10% • Maintain above 90% • TBA • Greater than 3.5**	• 67,027 items • 851,827 • 2,727 • 91% • TBA • 3.5	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. 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. 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.		• CN - Library data • CN data • CN data • CN data • CN data • CN - Satisfaction Survey

N2040 THEME: SUSTAINABLE NEWCASTLE			N2040 THEME: SUSTAINABLE NEWCASTLE		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET	BASELINE	WHY THIS IS IMPORTANT	SOURCE
2.1 Action on climate change	• Installed lighting to be LED • CN reduction in electricity use • Number of EV chargers available to the community • Level of community satisfaction with climate action	• 100% of all installed lighting to be LED by 2025 • 30% reduction by 2025 • All key sites throughout the city • Greater than 3**	• 5,000 • 20.8% progress to date • 4 public EV charging sites (7 chargers, 11 charging bays) • 3.2	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. Saving electricity reduces energy costs, as well as how much carbon dioxide is released into the atmosphere. 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. 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.	• TBA • Ironbark Sustainability snapshotclimate.com.au • CN data • CN – Satisfaction Survey
2.2 Nature-based solutions	• Tree vacancies identified in Tree Asset Management System (TAMS) • Number of plants used in urban forest planting (CN open space) annually • Level of community satisfaction with the city's wetlands and estuary • Level of community satisfaction with greening and tree preservation • Level of community satisfaction with the city's bushland and waterways	• 85% of vacancies to be planted by 2045. 100% of vacancies to be planted by 2060 (TAMS) • 4 areas per annum • Greater than 3.5** • Greater than 3.5** • Greater than 3.5**	• 63,000 vacant tree spots at 31/01/2022 (TAMS) reducing by effective 500 p.a. • 4 areas per annum • 3.6 • 3.4 • 3.5	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. 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. 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.	• TAMS • CN data • CN – Satisfaction Survey • CN – Satisfaction Survey • CN – Satisfaction Survey

PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET	BASELINE	WHY THIS IS IMPORTANT	SOURCE
2.3 Circular economy	• Tonnes of waste material recovered • Level of community satisfaction with green waste collection • Level of community satisfaction with greening and tree preservation	• New measure* • Greater than 3.5** • Greater than 3.5**	• 31,928.77 tonnes • 3.7 • 3.7	Reducing waste conserves space in our landfills and reduces the need to build more landfills, which take up valuable space and are a source of air and water pollution. By reducing our waste, we are also conserving our resources. Resources like aluminium, petroleum and trees are all used to make new materials such as cans, plastic bags and paper packaging. Less energy is used to recycle materials as opposed to creating new materials. The manufacturing of consumer goods is a process that consumes a lot of energy, so by limiting the amount of new resources required, a large amount of energy can be saved. By recycling, reusing and reducing the amount of waste we have, we are helping to build a more sustainable future for all. We only have a limited amount of natural resources on this planet and a limited capacity to process waste, so it's important to do our part each day towards a better future. 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. 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.	• CN data* • CN – Satisfaction Survey • CN – Satisfaction Survey * *Includes kerbside collection, bulk waste and drop-off*

PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET	BASELINE	WHY THIS IS IMPORTANT	SOURCE
3.1 Vibrant and creative city	• Number of events delivered • Number of event licences processed/actioned • Number of ticketed attendance at Civic Theatre • Number of attendance at City Hall • Growth in business tourism • Level of community satisfaction with promotion of tourism • Level of community satisfaction with entertainment and events • Number of social media followers across all CN platforms (quarterly) • Social media reach on the CN corporate channel only (quarterly)	• Increase by 10% • Increase by 10% • Increase by 10% • Increase by 10% • New measure* • Greater than 3.5** • Greater than 3.5** • New measure* • Increase by 5%	• 252 (2021/22) • 462/240 • 92,260 • 8,999 • $219m (2019) • 3.6 • 3.7 • 285,846 (Q1 2022) • 225,259 (Q1 2022)	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. 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. 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. 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. 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. 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.	• Ungerboeck • Ungerboeck • CN data • CN data • CN data • CN – Satisfaction Survey • CN – Satisfaction Survey • CN data • CN data
3.2. Opportunities in jobs, learning and innovation	• Number of Newskills training projects and number of participants • Number of users of the Landing Pad. Startups/scaleups considering relocating to Newcastle • Level of community satisfaction with economic development	• New measure* • New measure* • Greater than 3.5**	• New measure* • New measure* • 3.5	The growth of our local skills base, an increase in skilled migration to Newcastle and the embedding of inclusive practices in all actions of local business. Newcastle will effectively establish a skills-based labour market. We are a city that embraces and cultivates innovation. Business and industry are confident to experiment and collaborate to create new growth. Entrepreneurship is encouraged and the resources needed to create change are plentiful. Newcastle is a city where anyone can nurture an idea into a globally scaleable business. 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.	

	N2040 THEME: CREATIVE NEWCASTLE			N2040 THEME: CREATIVE NEWCASTLE	
PRIORITIES	**SERVICE AND PROGRAM MEASURES**	**TARGET**	**BASELINE**	**WHY THIS IS IMPORTANT**	**SOURCE**
3.3 Celebrating culture	• Level of community satisfaction with Art Gallery and programs • Level of community satisfaction with Civic venues • Level of community satisfaction with Museum • Physical attendance at Art Gallery outreach programs • Number of artists celebrated (Art Gallery) • Museum ticketed attendees	• Greater than 3.5** • Greater than 3.5** • Greater than 3.5** • New measure* • New measure* • Increase by 5%	• 3.7 • 3.7 • 3.7 • New measure* • New measure* • 105,745	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. 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. 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. 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.	• CN – Satisfaction survey • CN – Satisfaction survey • CN – Satisfaction survey • CN data • CN data • Camms
3.4 City-shaping partnerships	• Number of DAs determined • Number of DAs approved • Level of community satisfaction with management of residential development	• Maintain • Maintain • Greater than 3**	• 1,645 • 1,309 • 3.2	Development Applications (DAs) are a merit-based assessment conducted directly through CN.	• CN data • CN – Satisfaction survey

	N2040 THEME: ACHIEVING TOGETHER			N2040 THEME: ACHIEVING TOGETHER		
PRIORITIES	**SERVICE AND PROGRAM MEASURES**	**TARGET**	**BASELINE**	**WHY THIS IS IMPORTANT**	**SOURCE**
4.1. Inclusive and integrated planning	• Level of community satisfaction with CN's long-term planning and vision for the city • Level of community satisfaction with CN's overall performance • Decrease first year employee turnover rate • Increase Indigenous workforce representation • Increase our workplace engagement result	• Greater than 3** • Greater than 3.5** • 12.5% • 4% • 7.2%	• 3.3 • 3.7 • 14% • 3% • 7%	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. 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. 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.	• CN – Satisfaction survey • CN – Satisfaction survey • HRIS • HRIS • Engagement Survey
4.2. Trust and transparency	• Number of resolutions, total and resolved • Level of community satisfaction with CN's response to community needs • Number of compliments received at CN • Number of complaints received at CN	• Greater than 80% • Greater than 3.5** • Maintain higher compliments than complaints	• 227 total/191 completed • 3.4 • 288 compliments/122 complaints	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. 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. 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.	• CN data • CN – Satisfaction survey • CN data
4.3. Collaborative and innovative approach	• Number and value of community grants • Number of process completed within Promapp • Number of staff trained in process mapping • Level of community satisfaction with involvement in council decision-making	• Increase by 5% • New measure* • New measure* • Greater than 3**	• $585,110 • New measure* • New measure* • 3.2	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. 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. 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.	• CN data • CN data – Promapp • CN data – Promapp • CN – Satisfaction survey

Glossary

ABS Australian Bureau of Statistics.

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

BAU Business as usual.

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

CN City of Newcastle.

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

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

DA Development Application.

DCP Development Control Plan.

DIAP The Disability Inclusion Action plan will at 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.