

ATTACHMENTS DISTRIBUTED UNDER SEPARATE COVER

CCL 28/05/2024 - MARCH QUARTERLY PERFORMANCE REPORT

8.2 Attachment A: March Quarterly Performance Report

DISTRIBUTED UNDER SEPARATE COVER

March 2024

Performance Report



Delivery Program 2022-2026
Operational Plan 2023-2024



**City of
Newcastle**

Acknowledgement of Country

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

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

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

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

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Delivering Newcastle 2040 performance

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Enquiries

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PO Box 489, Newcastle NSW 2300
newcastle.nsw.gov.au

Why we do the performance report

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

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

Reporting to our community

The quarterly performance reports, along with the six-monthly performance report and annual report are the key points of accountability between CN and our community.

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

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



Newcastle 2040 Community Strategic Plan

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

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

- Liveable
- Sustainable
- Creative
- Achieving Together

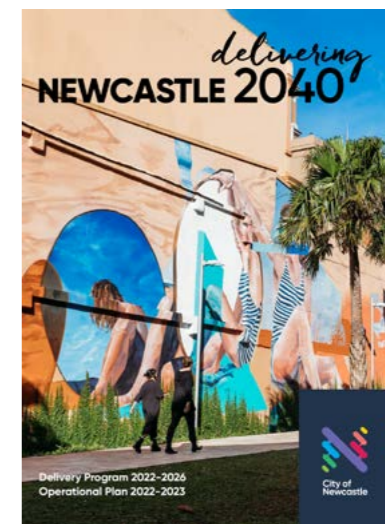
These themes work together in harmony to deliver our vision for Newcastle as a place for everyone.



Delivering Newcastle 2040

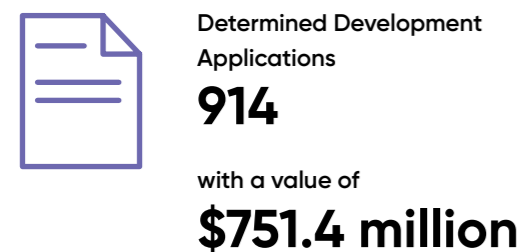
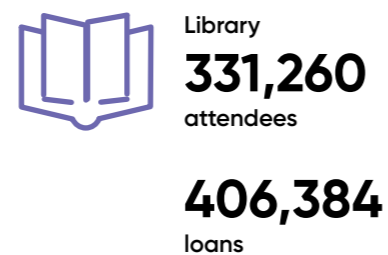
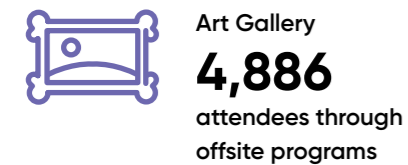
The Delivery Program is a statement of commitment to the community from our newly elected Council. It translates the community's visions and priorities into clear actions, and is the primary reference point for activities undertaken by Council during its term of office. It allows Council to determine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

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



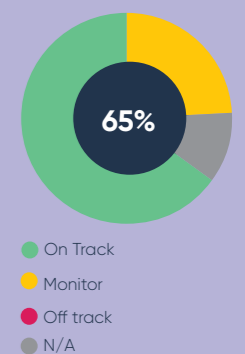
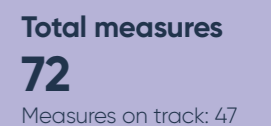
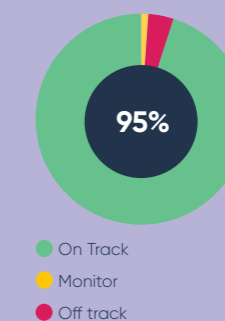
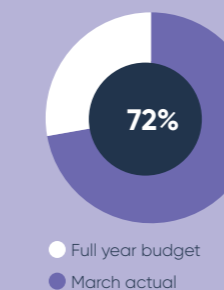
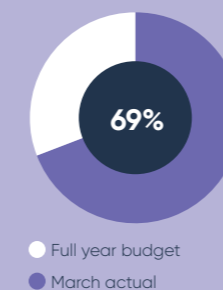
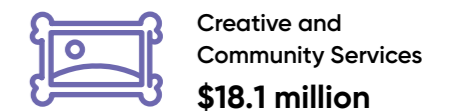
Overview of our performance

July 2023 to March 2024



Works program summary

July 2023 to March 2024





Liveable Newcastle

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

Services



Library services



Digital services & innovation projects



Strategic planning



Open spaces & city greening



Regulatory services



Aquatic services



Facilities management & city presentation



Parking services



Development assessment



Community facilities, programs & partnerships



Transport, traffic & local roads



Construction & building trades

Assets

1 holiday park

972km shared pathways

11 libraries

767km local roads

250 Multi-function poles

134 playgrounds

250 recreational parks

147 sporting grounds

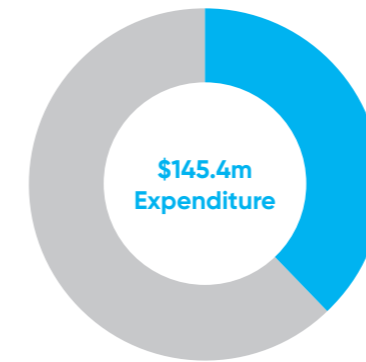
127 transport shelters

17 off-leash dog areas

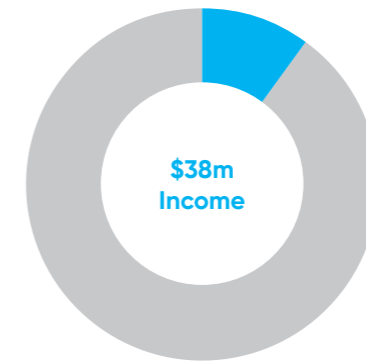
15 community halls & centres

2 ocean baths
5 inland swimming pools

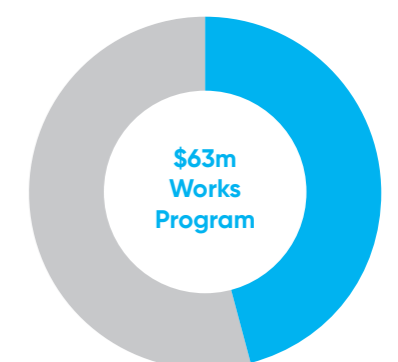
Total funding for 2023-2024



● Liveable Newcastle
● Total Budget



● Liveable Newcastle
● Total Budget



● Liveable Newcastle
● Total Budget

Informing strategies

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



Social Strategy



Social Infrastructure Strategy (future 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
- Walking and Mobility Plan
- Boscawen Street Bridge replacement at Wallsend

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.

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

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

* Source: CN's Liveability and Wellbeing survey

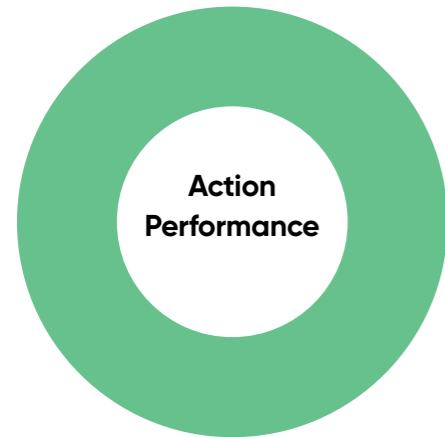


How we performed

Total actions

72

Actions completed or on track: 72

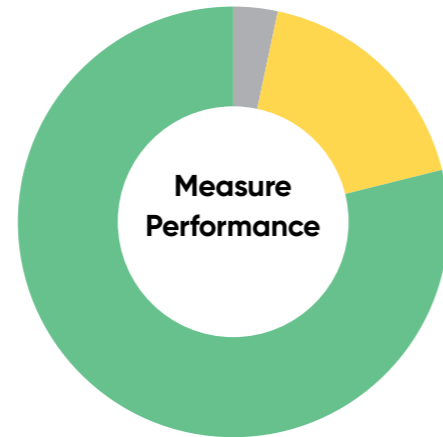


On Track 72 | 100%
 Monitor 0 | 0%
 Off Track 0 | 0%

Total measures

25

Measures on track: 18



On Track 18 | 72%
 Monitor 4 | 16%
 Off Track 0 | 0%
 N/A 3 | 12%



Work progressing on road reconstruction projects at Irrawang Street, Wallsend.

Priority 1.1 Enriched neighbourhoods and places

1.1.1 Great spaces

ACTION	STRATEGY/BAU	SERVICE UNIT	STATUS
Assist Transport for NSW in the maintenance and asset renewal of regional and state roads to create and enhance welcoming entrances to the city	BAU	Civil Construction & Maintenance	✓
Work towards the launch of a world-class building expansion in late 2024 and renewed Newcastle Art Gallery identity in the lead-up	Strategy	Art Gallery	✓
Provide aquatic facilities to meet community needs and industry requirements	BAU	Community & Recreation Services	✓
Support safe use of beaches and baths through professional lifeguard services	BAU	Community & Recreation Services	✓
Provide and maintain active and passive open spaces to promote the wellbeing of the community	BAU	Community & Recreation Services	✓
Implement Social Infrastructure Strategy and plan for healthy and vibrant community centres	BAU	Community & Recreation Services	✓
Facilitate the operation of community centres and halls for use by the community	BAU	Community & Recreation Services	✓
Plan parks and recreation facilities that support inclusivity, health and wellbeing, safety and liveability	BAU	Community & Recreation Services	✓
Provide and maintain sportsgrounds and supporting services to appropriate standards that meet community needs	BAU	Community & Recreation Services	✓
Provide venues and spaces across the service unit's facilities for hire by the community	BAU	Museum Archive Libraries & Learning	✓
Deliver recreational and educational opportunities and expand community learning at Blackbutt Reserve	BAU	Environment & Sustainability	✓
Build on relationships with Local Area Land Councils	BAU	Planning, Transport & Regulation	✓

BAU: business as usual

Strategy: actions that deliver against CN's strategies

1.1.2 Well-designed places

ACTION	STRATEGY/BAU	SERVICE UNIT	STATUS
Provide a responsive, high-quality facility management service across the organisation to meet service level standards	BAU	Assets & Facilities	✓
Undertake building asset condition inspection and reporting to identify and implement maintenance action plans, asset standards, gap analysis and long-term capital upgrade program	BAU	Assets & Facilities	✓
Provide responsive building trade services to ensure high-quality facilities management for CN's facilities and assets to meet service level standards	BAU	Assets & Facilities	✓
Develop and implement asset management processes to guide delivery of services for CN's built and civil infrastructure	BAU	Assets & Facilities	✓
Deliver retaining wall program, including inspections, design and renewal implementation to meet service level standards	BAU	Assets & Facilities	✓
Plan, design and implement remaining sections of Bathers Way	BAU	Project Management Office	✓
Apply appropriate design principle considerations and standards to public domain infrastructure project design	BAU	Project Management Office	✓
Continue to deliver Local Centres Public Domain Program to foster new growth in urban centres	BAU	Project Management Office	✓
Implement Property Portfolio Strategy to sustainably manage property assets	BAU	Finance, Property & Performance	✓
Deliver parks and recreation facilities that support inclusivity, health and wellbeing, safety and liveability with construction of new assets and renewal of existing assets	BAU	Community & Recreation Services	✓
Deliver improvements that are focused on inclusion	BAU	Museum Archive Libraries & Learning	✓
Carry out renewal and maintenance of assets and facilities to ensure they are fit for purpose	BAU	Museum Archive Libraries & Learning	✓
Deliver a high standard of development outcomes for the built environment, including efficient determination of applications	BAU	Planning, Transport & Regulation	✓
Prepare updated Newcastle Development Control Plan	BAU	Planning, Transport & Regulation	✓
Participate in government planning reform and implement required changes to internal processes	BAU	Planning, Transport & Regulation	✓
Implement Housing Strategy and continue to develop Affordable Housing Contribution Scheme	Strategy	Planning, Transport & Regulation	✓
Implement initiatives through Local Strategic Planning Statement and facilitate delivery of actions	Strategy	Planning, Transport & Regulation	✓
Prepare and facilitate delivery of Broadmeadow Place Strategy	Strategy	Planning, Transport & Regulation	✓

1.1.3 Protected heritage

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

Measures



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

Priority 1.2 Connected and fair communities

1.2.1 Connected communities

ACTION	STRATEGY/ BAU	SERVICE UNIT	STATUS
Maintain and deliver community information and data sources to support community development within the city	BAU	Community & Recreation Services	✓
Drive campaigns, education and awareness-raising initiatives that support community inclusion, liveability and belonging and speak to Local Social issues	BAU	Community & Recreation Services	✓

1.2.2 Inclusive communities

ACTION	STRATEGY/ BAU	SERVICE UNIT	STATUS
Implement Inclusion, Diversity and Equity Strategy (2023–2027)	Strategy	People & Culture	✓
Implement identified actions within the Disability Inclusion Action Plan (2022–2026)	BAU	Community & Recreation Services	✓

1.2.3 Equitable communities

ACTION	STRATEGY/ BAU	SERVICE UNIT	STATUS
Embed Sustainable Development Goals across the LGA through support, advocacy and strategic alignment of CN activities	BAU	Finance, Property & Performance	✓
Govern and support Grants and Sponsorship Program and support grant governance across the organisation	BAU	Finance, Property & Performance	✓
Build capacity within the community to improve the quality of grant applications and funded activities within the LGA	BAU	Finance, Property & Performance	✓
Implement Reconciliation Action Plan (2022–2025)	Strategy	People & Culture	✓
Undertake social research, analysis and advocacy that supports the community	BAU	Community & Recreation Services	✓
Facilitate projects and programs that support and build capacity of the community sector	BAU	Community & Recreation Services	✓
Facilitate targeted partnerships that contribute to socio-economic inclusion outcomes for the people of Newcastle	BAU	Community & Recreation Services	✓
Coordinate fair and equitable licensing of public spaces with positive customer experience	Strategy	Media, Engagement, Economy & Corporate Affairs	✓

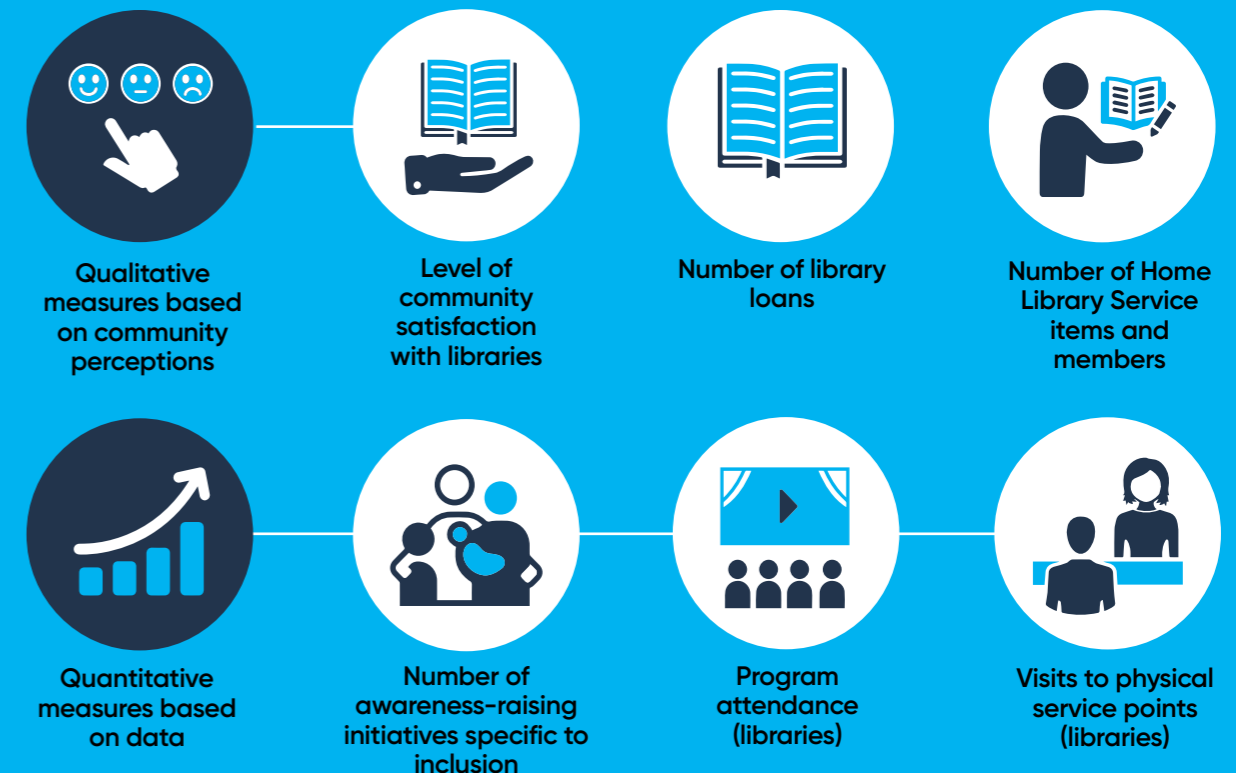
1.2.4 Healthy communities

ACTION	STRATEGY/BAU	SERVICE UNIT	STATUS
Deliver programs for maintenance, renewal and upgrade of existing stormwater infrastructure	BAU	Assets & Facilities	✓
Maintain city and coastline assets to a high standard of cleanliness for community and visitors	BAU	Assets & Facilities	✓
Promote water safety awareness that supports community wellbeing and continue to develop and deliver initiatives to increase awareness	BAU	Community & Recreation Services	✓
Undertake Social Impact Assessment on identified development as part of Development Assessment process	BAU	Community & Recreation Services	✓
Facilitate community programs to meet objectives of Local Social Strategy	BAU	Community & Recreation Services	✓
Facilitate cemetery operations and management in Minmi, Stockton and Beresfield	BAU	Community & Recreation Services	✓
Promote and encourage use of recreation parks and facilities for community health and wellbeing through a variety of channels	BAU	Community & Recreation Services	✓
Deliver high-quality childcare and early childhood education services to families in Beresfield and surrounds that is responsive, fit for purpose and meets legislative and statutory requirements	BAU	Museum Archive Libraries & Learning	✓
Provide animal management services, including education of the community and enforcement of regulations	BAU	Planning, Transport & Regulation	✓
Carry out a broad range of compliance activities, including patrols, inspections, investigations and education, to protect public safety, the environment and public amenity	BAU	Planning, Transport & Regulation	✓



Deputy Lord Mayor Declan Clausen navigates Memorial Drive at the current pedestrian crossing, which will be upgraded to provide safer, easier connectivity in this busy coastal precinct.

Measures



Priority 1.3 Safe, active and linked movement across the city

1.3.1 Connected cycleways and pedestrian networks

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

1.3.2 Road networks

ACTION	STRATEGY/BAU	SERVICE UNIT	STATUS
Develop and implement road rehabilitation and resurfacing programs to meet service level standards	BAU	Assets & Facilities	✓
Deliver bridge program, including inspections, design and renewal to meet service level standards	BAU	Assets & Facilities	✓
Schedule and deliver routine inspection program for building and civil infrastructure asset condition	BAU	Assets & Facilities	✓
Deliver Capital Works Program for civil infrastructure renewal and replacement in line with community needs and nominated targets for roads and drainage assets, and proactively manage maintenance of existing road infrastructure	BAU	Civil Construction & Maintenance	✓

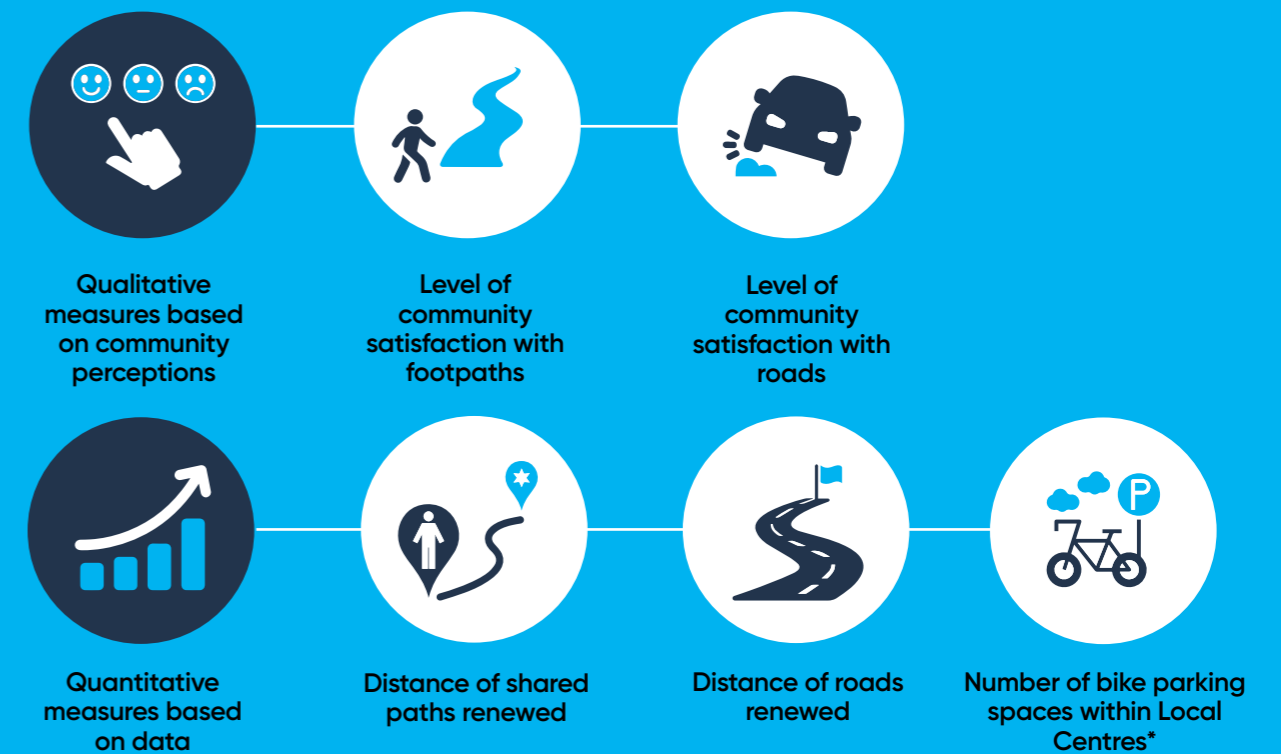
1.3.3 Managed parking

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

1.3.4 Effective public transport

ACTION	STRATEGY/BAU	SERVICE UNIT	STATUS
Develop Transport Stop Renewal and Upgrade Program	BAU	Assets & Facilities	✓
Develop and promote effective traffic and transport management, information and strategy, including coordination with transport stakeholders on strategic transport outcomes and promotion of modal shift and active transport	Strategy	Planning, Transport & Regulation	✓

Measures



* New measure, no data available.

Priority 1.4 Innovative and connected city

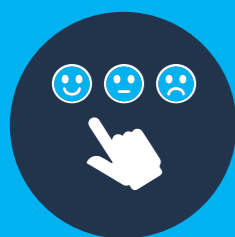
1.4.1 Emerging technologies

ACTION	STRATEGY/BAU	SERVICE UNIT	STATUS
Continue to mature and enhance Spatial Digital Twin to include more of the city's natural, built and social environments and facilitate better planning, service delivery and outcomes for the city	BAU	Information Technology	✓
Evolve smart city data and platforms, including sensors, IoT networks, data platforms and apps to inform decision-making	BAU	Information Technology	✓

1.4.2 Digital inclusion and social innovation

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

Measures



Qualitative measures based on community perceptions



Level of community satisfaction with the city's innovation



Level of community satisfaction with online services such as the website*



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

* Webchat satisfaction measure removed due to changes in software. This measure has been added to replace webchat satisfaction.



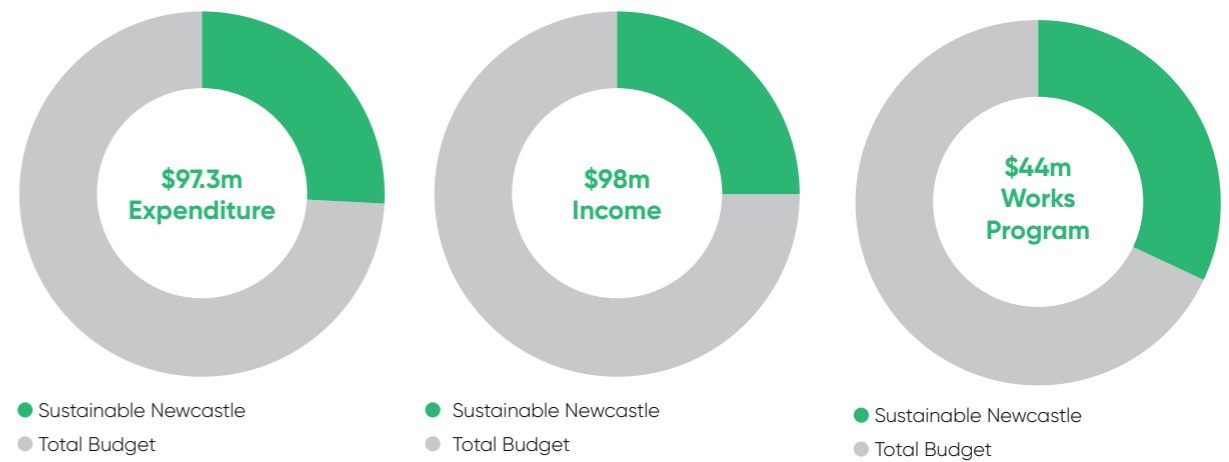
Darby Street, Newcastle



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 2023-2024



Services

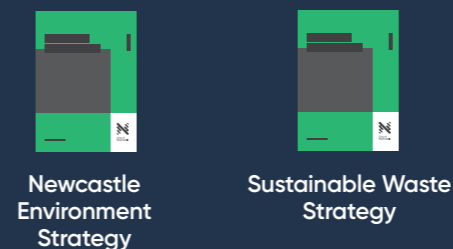
Sustainability programs	Natural area/bushland services
Waste collections & cleaning services	Landfill operations
Resource recovery & recycling	Education programs
Commercial & internal waste	Innovation & futures
Asset services	Fleet management

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.



Supporting strategies and plans

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

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)

Proximity to natural areas (Source: CN GIS mapped data)

Key initiatives

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



How we performed

Total actions

17

Actions completed or on track: 17

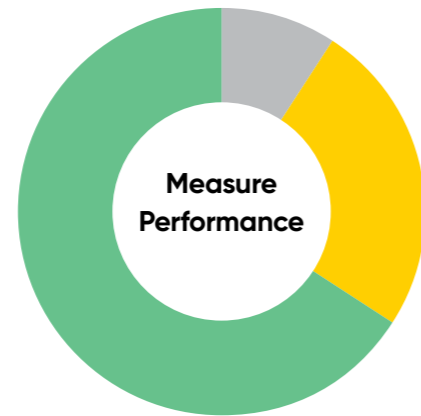


● On Track 17 | 100%
 ● Monitor 0 | 0%
 ● Off Track 0 | 0%

Total measures

12

Measures on track: 8



● On Track 8 | 66%
 ● Monitor 3 | 25%
 ● Off Track 0 | 0%
 ● N/A 1 | 9%

Priority 2.1 Action on climate change

2.1.1 Towards net zero emissions

ACTION	STRATEGY/BAU	SERVICE UNIT	STATUS
Develop transition plan to zero-emissions vehicles for entire fleet and continue replacement of fleet with Electric Vehicles (EV)	Strategy	Environment & Sustainability	✓
Deliver priority actions from Climate Action Plan (2021–2025)	Strategy	Environment & Sustainability	✓

2.1.2 Know and share our climate risk

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

2.1.3 Resilient urban and natural areas

ACTION	STRATEGY/BAU	SERVICE UNIT	STATUS
Deliver coastal management program for Newcastle LGA	Strategy	Environment & Sustainability	✓
Deliver flood risk management program for Newcastle LGA	Strategy	Environment & Sustainability	✓
Integrate climate-resilient species and successional planting into urban forest improvement program	BAU	Environment & Sustainability	✓
Develop Climate Risk and Resilience Action Plan, including a climate risk analysis, to support CN and community adaptation	Strategy	Environment & Sustainability	✓

BAU: business as usual

Strategy: actions that deliver against CN's strategies

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	STRATEGY/BAU	SERVICE UNIT	STATUS
Review and update natural asset registers to support improved strategic and operational planning	BAU	Environment & Sustainability	✓
Deliver projects that improve the health and condition of our natural assets and protect and enhance the natural environment	BAU	Environment & Sustainability	✓
Deliver environmental education and volunteering programs to enhance community stewardship of our natural environment	BAU	Environment & Sustainability	✓

2.2.2 Expand the urban forest

ACTION	STRATEGY/BAU	SERVICE UNIT	STATUS
Deliver street and park tree replacement program to expand the city's urban forest	BAU	Environment & Sustainability	✓
Commence development of blue and green grid mapping for Newcastle LGA	BAU	Environment & Sustainability	✓

2.2.3 Achieve a water-sensitive city

ACTION	STRATEGY/BAU	SERVICE UNIT	STATUS
Partner with external stakeholders to implement stormwater management and water quality improvements across the city	BAU	Environment & Sustainability	✓

Measures



Qualitative measures based on community perceptions



Level of community satisfaction with wetlands and estuary



Level of community satisfaction with bushland and waterways



Level of community satisfaction with greening and tree preservation



Quantitative measures based on data



Tree vacancies identified in Tree Asset Management System*



Number of plants used in urban forest planting

* Data is currently on hold due to changes in CN systems.

Priority 2.3 Circular economy

2.3.1 Design out waste

ACTION	STRATEGY/BAU	SERVICE UNIT	STATUS
Positioning for delivery of Sustainable Waste Strategy	Strategy	Waste Services	✓

Note: Actions relating to the Sustainable Waste Strategy have been updated with the above Action as we focus on early-stage positioning to better enable delivery upon the strategy.

2.3.2 Localised supply chain and sustainable procurement


ACTION	STRATEGY/BAU	SERVICE UNIT	STATUS
Ensure works program will incorporate local suppliers and sustainable procurement where financially responsible	BAU	Finance, Property & Performance	✓
Showcase local suppliers and support circular economy with 85% of menu items from within the catchment of the Hunter Joint Organisation	BAU	Civic Services	✓
Provide a unique retail space that showcases local artists and producers	BAU	Media, Engagement, Economy & Corporate Affairs	✓

Newcastle


ENVIRONMENT

Strategy

Roadmap to a sustainable Newcastle

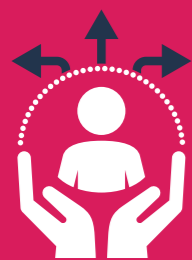


2023

newcastle.nsw.gov.au


Measures





Creative Newcastle

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

Services



Art Gallery



Museum



Civic Theatre & Playhouse



Visitor Information Centre



Newcastle Venues



Libraries & learning



Marketing



City events



Tourism



Economic development



Business development

Assets

176 public art, fountains and monuments

1 airport

1 Art Gallery

41 cultural spaces

150 public Wi-Fi network access points

1 Visitor Information Centre

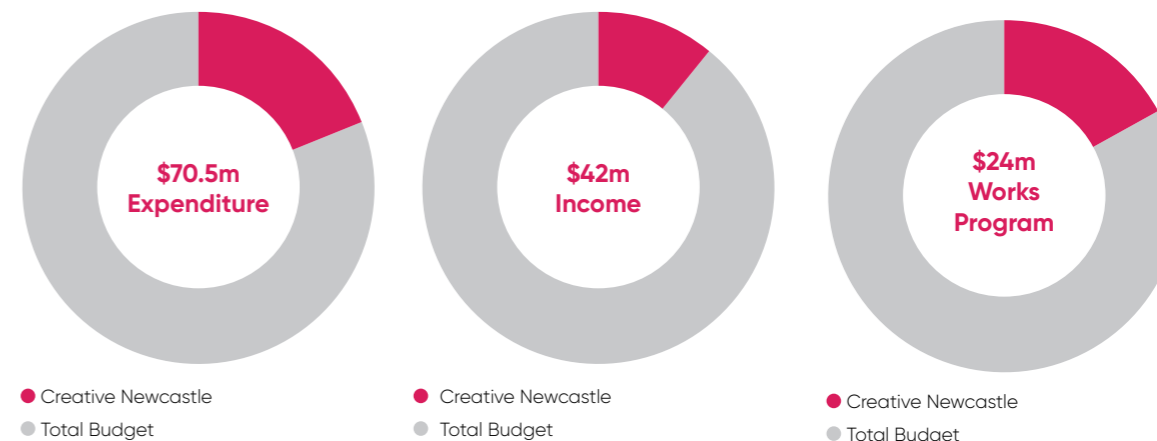
1 Civic Theatre & Playhouse

1 City Hall

1 Digital Library

1 Museum

Total funding for 2023-2024



Informing strategies

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



Economic Development Strategy 2021-2025

Supporting strategies and plans:

- Destination Management Plan 2021-2025
- Disability Inclusion Action Plan 2022-2026
- Cultural Precinct Masterplan 2022

Key initiatives

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

Service indicators

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

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

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

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

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

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

Return on investment on events (Source: CN data)

Value of building approvals (Source: CN data)



How we performed

Total actions
35

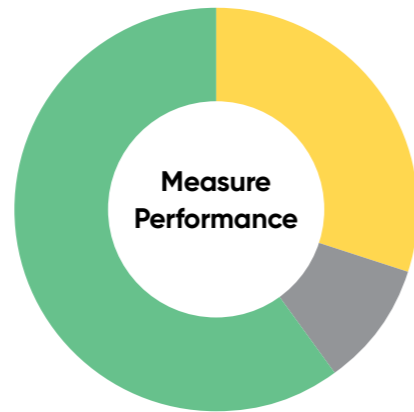
Actions completed or on track: 35



● On Track 35 | 100%
● Monitor 0 | 0%
● Off Track 0 | 0%

Total measures
20

Measures on track: 12



● On Track 12 | 60%
● Monitor 6 | 30%
● Off Track 0 | 0%
● N/A 2 | 10%

Priority 3.1 Vibrant and creative city

3.1.1 Vibrant events

ACTION	STRATEGY/BAU	SERVICE UNIT	STATUS
Plan and develop launch of a new artistic program of temporary exhibitions	BAU	Art Gallery	✓
Present offsite programming that foreshadows the reopening program	BAU	Art Gallery	✓
Attract business events to City Hall from outside the LGA	BAU	Civic Services	✓
Deliver Event Sponsorship Program and Strategic Events Partnership Program to create vibrant spaces for community and visitors and support Newcastle's visitor economy	Strategy	Media, Engagement, Economy & Corporate Affairs	✓
Deliver New Annual, CN's flagship arts and cultural event	BAU	Media, Engagement, Economy & Corporate Affairs	✓
Develop and deliver updated Events Plan aligned with Destination Management Plan (2021–2025)	Strategy	Media, Engagement, Economy & Corporate Affairs	✓

3.1.2 Bold and challenging programs

ACTION	STRATEGY/BAU	SERVICE UNIT	STATUS
Plan and prepare an opening and ongoing artistic program that is inclusive, representative and reflects the strength and diversity of global artistic expression	BAU	Art Gallery	✓
Present the best of international, national and local live performances across a broad arts spectrum	BAU	Civic Services	✓
Deliver Major Events Program including New Year's Eve and Anzac Day	BAU	Media, Engagement, Economy & Corporate Affairs	✓
Develop and deliver a program of permanent, travelling, temporary and community exhibitions for and about Newcastle	BAU	Museum Archive Libraries & Learning	✓
Deliver engaging, diverse and inclusive programs that support, connect and reflect our community	BAU	Museum Archive Libraries & Learning	✓

BAU: business as usual

Strategy: actions that deliver against CN's strategies



Deputy Lord Mayor Declan Clausen and City of Newcastle's Director Museum Archive Libraries and Learning Julie Baird at the Australia in Space exhibition.

3.1.3 Tourism and visitor economy

ACTION	STRATEGY/BAU	SERVICE UNIT	STATUS
Develop a Masterplan for Stockton Beach Holiday Park that promotes Newcastle's tourism and visitor economy and ensures financial sustainability	BAU	Finance, Property & Performance	✓
Lead sustainable growth of Newcastle's visitor economy as identified in the Newcastle Destination Management Plan (2021–2025)	Strategy		✓
Manage Newcastle's destination brand Seek Off Beat	Strategy		✓
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	Strategy		✓
Increase awareness of Newcastle as a premier regional business events destination and secure high-yielding business events that support Newcastle's visitor economy	Strategy	Media, Engagement, Economy & Corporate Affairs	✓
Enhance digital engagement for CN's corporate and social sites	BAU		✓
Provide complimentary support to visitor economy businesses and large-scale events	BAU		✓
Support tourism industry to enhance visitor experience in Newcastle	BAU		✓

3.1.4 Vibrant night-time economy

ACTION	STRATEGY/BAU	SERVICE UNIT	STATUS
Support projects to understand, increase and enhance venue diversity at night	Strategy	Media, Engagement, Economy & Corporate Affairs	✓
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	Strategy	Media, Engagement, Economy & Corporate Affairs	✓



Lord Mayor Nuatali Nemes joins City of Newcastle staff, residents and University of Newcastle Associate Professor Troy Gaston at the Hidden Life of Sand workshop at Nobbys Beach.

Measures



Priority 3.2 Opportunities in jobs, learning and innovation

3.2.1 Inclusive opportunities

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

3.2.2 Skilled people and businesses

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

3.2.3 Innovative people and businesses

ACTION	STRATEGY/BAU	SERVICE UNIT	STATUS
Deliver programming that supports attraction and development of startup/scaleup businesses	Strategy	Media, Engagement, Economy & Corporate Affairs	✓

Priority 3.3 Celebrating culture

3.3.1 Nurture cultural and creative practitioners

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

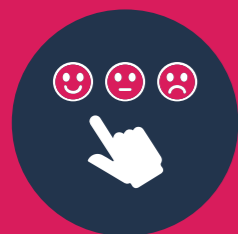
3.3.2 Promote Newcastle as a major arts and cultural destination

ACTION	STRATEGY/BAU	SERVICE UNIT	STATUS
Attract new and existing audiences from across the state, nation and globe and deepen engagement with art and artists through public and educational programming	BAU	Art Gallery	✓
Prepare the Gallery's permanent collection for long-term public displays within the expanded Newcastle Art Gallery	BAU	Art Gallery	✓
Deliver NewSkills program to provide support for training initiatives that address skills gaps and areas of economic transformation	Strategy	Media, Engagement, Economy & Corporate Affairs	✓

3.3.3 Culture in everyday life

ACTION	STRATEGY/BAU	SERVICE UNIT	STATUS
Collaborate with internal CN partners to deliver cultural activities of community benefit	BAU	Civic Services	✓
Maintain community access to physical and digital cultural collections for the purposes of research, entertainment and education	BAU	Museum Archive Libraries & Learning	✓
Enhance and expand cultural collections through the acceptance of relevant heritage material, ensuring adherence to relevant policies and procedures	BAU	Museum Archive Libraries & Learning	✓

Measures

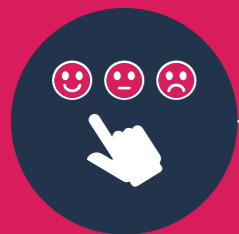


Qualitative measures based on community perceptions



Level of community satisfaction with economic development

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



Students attending Art Gallery programming*



Number of Museum ticketed attendees



Number of artists celebrated in Art Gallery programming

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

Priority 3.4 City-shaping partnerships

3.4.1 Optimise city opportunities

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

3.4.2 Advocacy and partnerships

ACTION	STRATEGY/BAU	SERVICE UNIT	STATUS
Develop and implement rolling 12-month Government Relations Roadmap that articulates forthcoming advocacy actions	Strategy	Media, Engagement, Economy & Corporate Affairs	✓
Support the operation of Newcastle's 4 Business Improvement Associations	Strategy	Media, Engagement, Economy & Corporate Affairs	✓
Establish a monthly newsletter to local businesses	Strategy	Media, Engagement, Economy & Corporate Affairs	✓



Lord Mayor Nuatali Nelmes joins City of Newcastle staff, residents and University of Newcastle Associate Professor Troy Gaston at the Hidden Life of Sand workshop at Nobbys Beach.

Measures



Qualitative measures based on community perceptions



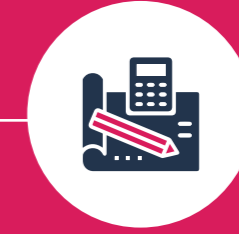
Level of community satisfaction with management of residential development



Quantitative measures based on data



Number of DAs determined



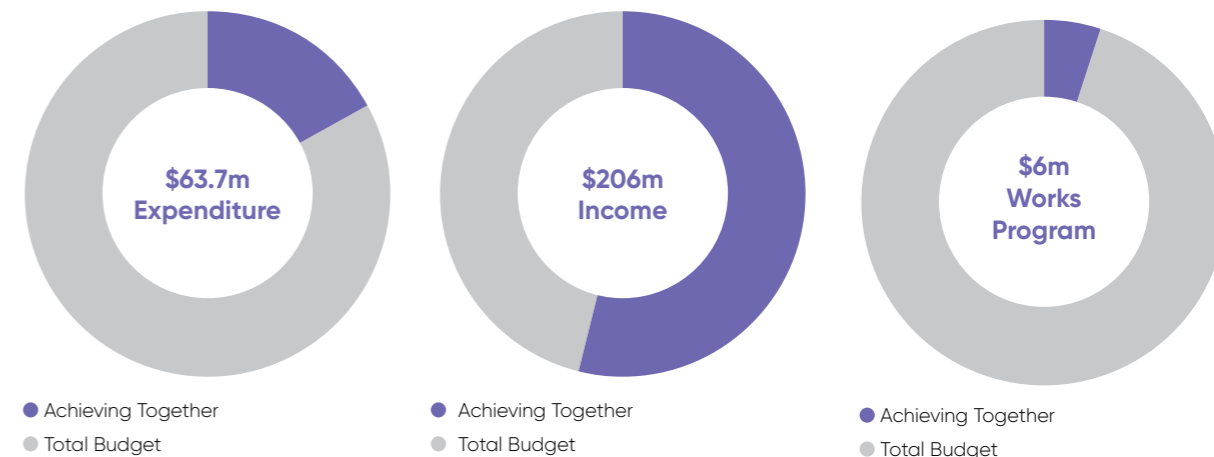
Reduction in backlog of undetermined DAs



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 2023-2024



Services

Procurement & contracts	Corporate planning & performance
Corporate finance	Rates & debt management
Legal services	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 Audit & Risk Committee

Informing strategies

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



Supporting strategies and plans:

- Inclusion, Diversity & Equity Strategy 2023-2027
- 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

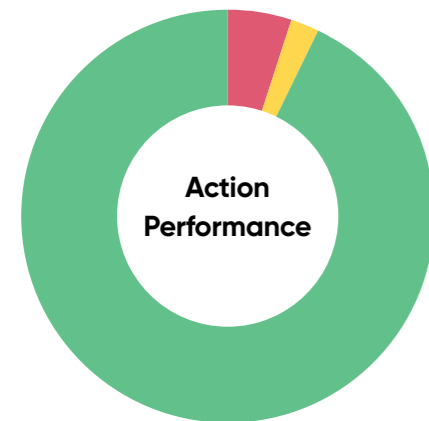


How we performed

Total actions

77

Actions completed or on track: 72

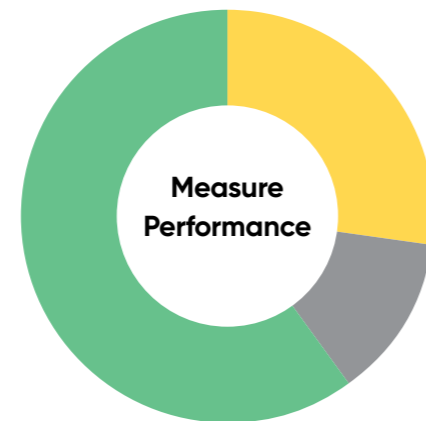


● On Track 72 | 93%
 ● Monitor 2 | 3%
 ● Off Track 3 | 4%

Total measures

15

Measures completed or on track: 9



● On Track 9 | 60%
 ● Monitor 4 | 27%
 ● Off Track 0 | 0%
 ● N/A 2 | 13%

Priority 4.1 Inclusive and integrated planning

4.1.1 Financial sustainability

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

4.1.2 Integrated planning and reporting

ACTION	STRATEGY/BAU	SERVICE UNIT	STATUS
Coordinate and report on the Capital Works Program	BAU	Project Management Office	✓
Develop Delivering Newcastle 2040 and quarterly reports through inclusive, Integrated Planning and Reporting and collaboration across the organisation	BAU	Finance, Property & Performance	✓
Build awareness across councillors and the community around Newcastle 2040 and its impact on the work we do in response to community needs	BAU	Finance, Property & Performance	✓
Integrate Newcastle 2040's vision and priorities into all that we do, through structured and supported planning and monitoring and reporting activities across CN	BAU	Finance, Property & Performance	✓
Build awareness and capabilities around Integrated Planning and Reporting and strategic planning with a corporate online hub	BAU	Finance, Property & Performance	✓
Manage CN's privacy management obligations	BAU	Legal & Governance	✓
Deliver ongoing best practice improvements and embed Corporate Governance Framework	BAU	Legal & Governance	✓

BAU: business as usual

Strategy: actions that deliver against CN's strategies

4.1.3 Aligned and engaged workforce

ACTION	STRATEGY/BAU	SERVICE UNIT	STATUS
Develop and implement a Psychological Claims and Injury Management Pathway	BAU	People & Culture	✓
Develop and implement an end-to-end process for managing return to work	BAU	People & Culture	✓
Develop and deliver Safety Education Program	Strategy	People & Culture	✓
Review and assess Work Health and Safety Management System to ensure it remains fit for purpose	Strategy	People & Culture	✓
Embed a resource-to-risk approach to SWP service delivery	BAU	People & Culture	✓
Continue to develop and deliver Safety Culture Program	Strategy	People & Culture	✓
Build CN's employer brand	BAU	People & Culture	✓
Build resource planning capability and ensure resourcing is aligned with Newcastle 2040 objectives	BAU	People & Culture	○
Implement Remuneration Governance Framework	BAU	People & Culture	✓
Develop and implement Cultural Strategy 2016-2019	Strategy	People & Culture	✓



Lord Mayor Nuatali Nelmes (centre) with City of Newcastle staff Sheridan Nickalls, Scott Moore, Nick Wells and Bronwyn Lawler outside the restored Shepherds Hill Cottage.

Measures



Priority 4.2 Trust and transparency

4.2.1 Genuine engagement

ACTION	STRATEGY/ BAU	SERVICE UNIT	STATUS
Deliver information to the community to enable active participation in CN's decision-making process	Strategy	Media, Engagement, Economy & Corporate Affairs	✓
Deliver best practice engagement that is inclusive and accessible	Strategy	Media, Engagement, Economy & Corporate Affairs	✓
Deliver best practice community engagement services that build trust in the process	Strategy	Media, Engagement, Economy & Corporate Affairs	✓
Ensure delivery of engaging communications and promotional campaigns to promote services and offerings	Strategy	Museum Archive Libraries & Learning	✓
Regularly engage with, listen to and encourage participation of stakeholders	Strategy	Waste Services	✓
Provide important and relevant updates to stakeholders regarding development, planning and regulations	BAU	Planning, Transport & Regulation	✓

4.2.2 Shared information and celebration of success

ACTION	STRATEGY/ BAU	SERVICE UNIT	STATUS
Develop and implement communication campaigns using a range of channels and media to support achievement of strategic priorities	BAU	Media, Engagement, Economy & Corporate Affairs	✓
Identify high-risk projects and ensure strategic communication and stakeholder management plans are in place to manage risks to reputation	BAU	Media, Engagement, Economy & Corporate Affairs	✓
Deliver impactful centralised marketing programs to improve commercial and community outcomes for major events, key projects, CN cultural institutions and corporate marketing through integrated planning and strategic partnership	BAU	Media, Engagement, Economy & Corporate Affairs	✓
Foster a positive reputation and community goodwill by effective management of the CN brand	BAU	Media, Engagement, Economy & Corporate Affairs	✓
Celebrate our achievements through our Annual Report	BAU	Finance, Property & Performance	✓
Review the performance of CN using comparison analysis of local government and collaborate to improve processes	BAU	Finance, Property & Performance	✓
Maintain and deliver best practice information management including access, storage and release of information	BAU	Legal & Governance	✓
Deliver ongoing best practice improvements and embed Enterprise Risk Management Framework	BAU	Legal & Governance	✓
Implement Leadership Capability Framework and facilitate Leadership Development Program	Strategy	People & Culture	✓

4.2.3 Trusted customer experience

ACTION	STRATEGY/BAU	SERVICE UNIT	STATUS
Oversee corporate website content, including homepage curation and coordination of the editor/champion network	BAU	Media, Engagement, Economy & Corporate Affairs	✓
Develop and deliver a Digital Marketing Strategy to increase online profile and presence	Strategy	Media, Engagement, Economy & Corporate Affairs	✓
Provide regular and meaningful communications to both internal and external customers around customer experience improvement initiatives and customer satisfaction/success indicators	BAU	Customer Experience	✓
Manage and expand Voice of the Customer Program to ensure effective operation of closed-loop feedback	BAU	Customer Experience	✓
Deliver complaints-handling management and reporting	BAU	Customer Experience	✓
Continue to provide high-quality, responsive customer service delivery to the community via phone, digital and counter channels	BAU	Customer Experience	✓
Design customer-centred experiences, digitised services and ways of working to empower customers and employees	Strategy	Customer Experience	✓
Embed a trusted customer experience and a collaborative approach with both internal and external stakeholders through best practice property management	BAU	Finance, Property & Performance	✓
Deliver business partnering excellence by building on a foundation of trust and recommending solutions that sustainably enable CN's strategic priorities	BAU	Information Technology	✓
Implement business partnering and consistent project management to facilitate delivery of CN's strategic priorities	BAU	Information Technology	✓
Develop and implement information security operations to manage and audit IT governance and meet legislation and regulatory compliance requirements	BAU	Information Technology	✓
Provide timely advice and representation in high-risk legal matters supporting the delivery of strategic objectives	BAU	Legal & Governance	✓
Provide an exceptional visitor experience for all customers and stakeholders	BAU	Civic Services	✓
Develop and maintain high-quality customer experiences and satisfaction	BAU	Museum Archive Libraries & Learning	✓



Lake Macquarie Police Acting Superintendent Lisa Jones, City of Newcastle Executive Director Corporate Services David Clarke, Fire and Rescue Superintendent Garry Tye, Newcastle Police Superintendent Kylie Endemi and NSW SES Superintendent Ian Robinson attend the annual Local Emergency Management Committee training simulation at City of Newcastle's purpose-built emergency operations centre.

Measures



Priority 4.3 Collaborative and innovative approach

4.3.1 Collaborative organisation

ACTION	STRATEGY/BAU	SERVICE UNIT	STATUS
Explore and deliver partnerships, delivery models and funding opportunities based on greatest benefit for community and customers	Strategy	Waste Services	✓
Support delivery of Capital Works Program through the provision of survey, design, planning, project and program management	BAU	Project Management Office	✓
Strengthen CN's crisis and emergency management capabilities	BAU	Legal & Governance	✓
Maintain a best practice internal audit function in compliance with legislative requirements and Office of Local Government guidelines	BAU	Legal & Governance	✓
Support delivery of CN functions through provision of event services for meetings and civic events	BAU	Civic Services	✓

4.3.2 Innovation and continuous improvement

ACTION	STRATEGY/BAU	SERVICE UNIT	STATUS
Establish data analytics service under City Intelligence Program, aimed at providing evidence-based insights to the business community	Strategy	Media, Engagement, Economy & Corporate Affairs	✓
Maintain operational fleet and plant to provide cost-effective, safe, fit-for-purpose, legislatively compliant assets that support the needs of internal customers in delivering services to the community	BAU	Civil Construction & Maintenance	✓
Develop and implement Business Excellence Framework and continuous improvement program through a holistic Service Review program of work	BAU	Finance, Property & Performance	✓
Drive cost savings and improved customer service levels through growth in use of electronic rates emailing platform	BAU	Finance, Property & Performance	✓
Undertake Service Review of land transactions and other dealings to implement innovation and continuous improvement	BAU	Finance, Property & Performance	✓
Continue optimisation of Human Resource Information System (TechOne)	BAU	People & Culture	✓
Expand Employee Listening Strategy and engagement with staff	Strategy	People & Culture	○
Pursue best practice service delivery through a process of continuous improvement and investments in technology	BAU	Civic Services	✓
Identify process improvements to optimise processing timeframes and continue to improve customer experience	BAU	Planning, Transport & Regulation	✓

4.3.3. Data-driven decision-making and insights

ACTION	STRATEGY/BAU	SERVICE UNIT	STATUS
Manage, improve and refine fleet assets through strategic planning, data-driven decision-making, alignment with CN's sustainability goals and legislation to meet service requirements	BAU	Assets & Facilities	✓
Develop a Property Investment Strategy that is underpinned by data-driven decision-making and financial sustainability	BAU	Finance, Property & Performance	✓
Deliver digital transformation of CN services by leading development of platforms and processes to maximise benefit of digital investments	BAU	Information Technology	✓
Create a data-led organisation where business intelligence actively informs decision-making and future strategy development	BAU	Information Technology	✓
Deliver needs-based solution architecture that directly links to CN's priorities, objectives and governance requirements	BAU	Information Technology	✓
Establish safety and wellbeing KPIs	Strategy	People & Culture	✓
Automate Performance and Development process	BAU	People & Culture	○*
Develop an organisation position matrix and critical skills inventory	BAU	People & Culture	○**
Build digital literacy for digital enablement	BAU	People & Culture	○***

* This Action is ongoing. In March 2024 we commenced scoping out the PDP automate process with a view to pilot this process with internal stakeholders in 2024. Feedback from this pilot will inform the wider organisation roll out in 2025.

**This Action has not started yet.

*** The Learning Planning & Engagement team is currently reviewing the digital literacy programs available at CN to ensure they meet current and future digital skill needs.

Measures





Budget review statement

Income and expenses budget review statement

Result for the financial quarter ending 31 March, 2024.

FULL YEAR ADOPTED BUDGET	INCOME STATEMENT	SEPTEMBER 2023 ADOPTED CHANGES	DECEMBER 2023 ADOPTED CHANGES	MARCH 2024 RECOMMENDED CHANGES	PROJECTED YEAR END RESULT 2023/24	YTD ACTUAL RESULT
\$ '000		\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
Income from continuing operations						
219,236	Rates & annual charges	-	-	-	219,236	164,345
117,640	User charges & fees	137	700	(2,069)	116,408	87,393
9,341	Other revenues	269	367	462	10,439	8,548
21,220	Grants & contributions - operating	1,055	(678)	85	21,682	5,904
38,626	Grants & contributions - capital	389	-	-	39,015	13,156
9,315	Interest & investment revenue	558	2,137	1,186	13,196	10,996
7,089	Other income	24	91	173	7,377	9,019
422,467	Total income from continuing operations	2,432	2,617	(163)	427,353	299,361
Expenses from continuing operations						
131,648	Employee benefits & on-costs	(844)	151	-	130,955	98,519
112,483	Materials & services	1,659	756	(614)	114,284	78,412
4,039	Borrowing costs	-	-	-	4,039	3,154
69,601	Depreciation & amortisation	-	-	-	69,601	52,150
52,147	Other expenses	815	(190)	90	52,862	37,801
7,002	Net loss from the disposal of assets	-	2,000	-	9,002	4,288
376,920	Total expenses from continuing operations	1,630	2,717	(524)	380,743	274,324
45,547	Operating result from continuing operations	802	(100)	361	46,610	25,037
6,921	Net operating result for the year before grants and contributions provided for capital purposes	413	(100)	361	7,595	11,881

Income statement variations

Result for the financial quarter ending 31 March, 2024.

	RECOMMENDED CHANGES (\$'000)	EXPLANATION
INCOME		
Rates & annual charges	-	
User charges & fees	(2,069)	\$1.95m reduction in revenue from State Road maintenance. Reduction in expenditure as a result. \$0.2m increase in Summerhill Tipping and \$0.2m from Civic shows \$0.4m reduction in revenue from compliance activities
Other revenues	462	\$0.3m increase in Food and Beverage sales related to Civic Theatre \$0.3m increase in proceeds from insurance claims \$0.2m reduction in revenue from Solar Farm
Grants & contributions - operating	85	
Grants & contributions - capital	-	
Interest & investment revenue	1,186	Increase in interest income based on forecast market conditions
Other income	173	Increased revenue from Commercial properties
Income from continuing operations	(163)	
EXPENSES		
Employee benefits & on-costs	-	
Materials & services	(614)	\$1.8m reduction in expenditure on State Road Maintenance \$0.5m increase in equipment hire costs \$0.1m increase in costs of street lighting
Borrowing costs	-	
Depreciation & amortisation	-	
Other expenses	90	Increase in State Waste levy related to additional tonnes received to Summerhill Waste Management facility
Net loss from the disposal of assets	-	
Expenses from continuing operations	(524)	

Capital statement

Result for the financial quarter ending 31 March, 2024

FULL YEAR ADOPTED BUDGET		SEPTEMBER 2023 ADOPTED CHANGES	ADOPTED CHANGES DECEMBER 2023	RECOMMENDED CHANGES MARCH 2024	PROJECTED YEAR END RESULT 2023/24	ACTUAL YTD
\$'000		\$'000	\$'000	\$'000	\$'000	\$'000
CAPITAL FUNDING						
70,107	General fund contribution to capital	412	1,900	739	73,158	58,307
2,410	Stormwater Management Service Charge	-	-	-	2,410	1,808
32,127	Capital Grants & Contributions	389	-	-	32,516	13,156
719	Proceeds from the sale of assets	-	-	-	719	327
(3,339)	Net Loans Borrowings / (Repayments)	-	12,600	-	9,261	10,096
102,024	Funding available for capital expenditure	801	14,500	739	118,064	83,693
CAPITAL EXPENDITURE						
42,956	Asset Renewal	-	8,810	(2,980)	48,786	24,572
41,764	New / Upgrade	-	(5,883)	(3,395)	32,486	32,342
84,720	Total capital expenditure	-	2,927	(6,375)	81,271	56,914
17,304	Transfer to or (Draw down on) reserves	801	11,573	7,114	36,792	26,779

Works program summary

FULL YEAR ADOPTED BUDGET \$,000	PORTFOLIO/ PROGRAM	SEPTEMBER 2023 ADOPTED CHANGES (\$,000)	ADOPTED DECEMBER 2023 (\$,000)	RECOMMENDED MARCH 2024 ¹ (\$,000)	PROJECTED YEAR END RESULT (\$,000)	ACTUAL YTD (\$,000)
35,313	City Infrastructure - Assets & Facilities	-	(4,396)	(3,036)	27,881	19,342
260	Buildings - Council Support Services	-	238	543	1,041	566
150	Public Toilets	-	(135)	-	15	-
140	Retaining walls	-	1,210	(700)	650	492
7,780	Bridges	-	(5,956)	(210)	1,614	672
1,160	Footpaths	-	(466)	174	868	664
1,983	Roadside Furniture	-	(879)	143	1,247	661
7,240	Road Rehabilitation	-	(2,473)	(522)	4,245	2,832
7,500	Road Resurfacing	-	3,720	(167)	11,053	9,508
300	Parking Infrastructure	-	(146)	(125)	29	15
4,975	Stormwater System	-	491	(164)	5,302	3,347
3,825	Fleet Replacement	-	-	(2,008)	1,817	587
5,000	Planning & Environment - Transport	-	(494)	328	4,835	2,428
3,610	Cycleways *	-	(832)	521	3,299	1,183
250	Pedestrian Access and Mobility Plan (PAMP)	-	583	(17)	816	687
1,140	Local Area Traffic Management (LATM)	-	(245)	(176)	719	558
13,458	Planning & Environment - Environment & Sustainability	-	151	1,924	15,533	8,288
1,050	Blackbutt Reserve	-	(260)	(40)	750	126
254	Flood Planning	-	-	(81)	173	92
8,009	Coast, Estuary and Wetlands	-	205	2,104	10,318	5,334
1,810	Bushland and Watercourses	-	201	(272)	1,739	981
1,660	Street and Park Trees	-	-	200	1,860	1,283
675	Sustainability & Climate	-	5	13	693	472
6,400	Corporate Services	-	(160)	(446)	5,794	2,970
-	Commercial Properties	-	240		240	28
800	Digital Enablement	-	(250)	1	551	255
5,600	Core Systems Development & Maintenance	-	(150)	(447)	5,003	2,686

FULL YEAR ADOPTED BUDGET \$,000	PORTFOLIO/ PROGRAM	SEPTEMBER 2023 ADOPTED CHANGES (\$,000)	ADOPTED DECEMBER 2023 (\$,000)	RECOMMENDED MARCH 2024 (\$,000)	PROJECTED YEAR END RESULT (\$,000)	ACTUAL YTD (\$,000)
41,160	City Shaping	-	(4,394)	(1,107)	35,659	24,234
36,500	Citywide		(1,000)	(1,000)	34,500	23,129
4,660	Summerhill		(3,394)	(107)	1,159	1,106
22,334	Creative & Community Services	-	491	351	23,175	18,127
7,450	Aquatics	-	2,281	774	10,505	9,333
349	Community Buildings	-	2	245	596	341
920	Civic Venues / Civic Services	-	77	(28)	969	769
12,245	Recreation & Sport	-	(1,857)	(351)	10,037	6,986
475	Economic Development	-	(70)	(220)	185	120
150	Art Gallery	-	4	(150)	4	4
745	Museum / Libraries / Historic Fort Scratchley	-	54	81	880	573
4,375	Waste Services	-	4,341	3,739	12,455	9,778
4,375	Waste Management	-	4,341	3,739	12,455	9,778
9,216	City Infrastructure - Revitalisation	-	4,701	406	14,322	9,846
5,620	City Centre	-	(2,287)	(22)	3,311	1,638
2,300	Coastal	-	5,605	(192)	7,713	5,910
1,296	Urban Centres	-	1,383	620	3,299	2,299
137,255	Total Works Program	-	240	2,159	139,654	95,013

* The total spend on Cycleways across all Programs YTD totals \$2.3m against the projected year end result of \$4.9m.

Contracts

Result for the financial quarter ending 31 March, 2024.

CONTRACTOR	CONTRACT DETAIL	CONTRACT VALUE	COMMENCEMENT DATE	ESTIMATED COMPLETION	BUDGETED (Y/N)
Symal Infrastructure Pty Ltd	Memorial Drive The Hill - Road Embankment	\$5,073,252	11/03/2024	30/09/2024	Y
Regal Innovations Pty Ltd	Gregson Park Hamilton Playspace and Amenities Upgrade	\$3,055,962	1/02/2024	10/12/2024	Y
Technology One Pty Ltd	OneCouncil Property & Rating Implementation Services	\$1,070,372	27/03/2024	30/06/2025	Y
Awarded to a panel of 3 companies	Road Pavement Crack Sealing Services	\$880,000	1/04/2024	31/03/2026	Y
Centurion Civil Pty Ltd	Tooke Street, Cooks Hill - Stormwater Reconstruction	\$657,961	1/02/2024	30/06/2024	Y
Heal Urgent Care Pty Ltd	Occupational Physician Services	\$577,500	26/02/2024	25/02/2026	Y
Ground Stabilisation Systems Pty Ltd	South Newcastle and Kilgour Rock Bolting and Catch Fence	\$494,184	26/02/2024	30/06/2024	Y
GHD Pty Ltd (Newcastle)	Longworth Avenue Road Upgrade Detail Design	\$436,780	15/01/2024	30/06/2024	Y
Centium Pty Ltd	Code of Conduct Review Panel	\$220,000	9/02/2024	31/08/2024	Y
Inter-Chillers Pty Ltd	Wallsend Swim Centre Pool Heat Pump	\$202,400	28/02/2024	30/06/2024	Y
Allsight Electrical Pty Ltd	ASP Level 2 and Internal Electrical Works at Wallsend Swimming Centre	\$193,996	12/02/2024	30/06/2024	Y
Serious Group Pty Ltd	Mattress Shredding at SWMC	\$188,540	1/02/2024	31/01/2025	Y
GHD Pty Ltd (Newcastle)	Astra Street Remediation - VMP Gas and Water Environmental Monitoring	\$187,951	23/01/2024	31/01/2026	Y
SMEC Australia Pty Ltd	CQA & Environmental Services SWMC Cell 9 Stage 2 Upper Batter	\$185,660	24/01/2024	31/07/2024	Y
Awarded to a panel of 5 companies	Geomorphic Services	\$77,000	11/03/2024	13/03/2026	Y

Notes:

1. Minimum reporting contract value is \$50,000
2. Contracts listed are those entered into during the quarter and have yet to be fully performed, excluding contractors that are on Council's 'preferred supplier list'
3. Contracts for employment are not included.

Consultancy and legal expenses

Result for the financial quarter ending 31 March, 2024.

EXPENSES	EXPENDITURE YTD \$	BUDGETED
Consultancies	\$10,749,486	Y
Legal	\$819,558	Y

Notes:

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

City of Newcastle

Report by Responsible Accounting Officer for the quarter ending 31 March 2024.

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

It is my opinion that the Quarterly Budget Review Statement for Newcastle City Council for the quarter ended 31 March 2024 indicated that Council's projected financial position at 30 June 2024 will be satisfactory at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Signed: _____ Date: _____

Name: _____

Responsible Accounting Officer, City of Newcastle



Appendix

Works program

City Infrastructure - Assets & Facilities
Bridges
Boscawen Street Bridge Renewal
Bridge (Pedestrian) Waratah and Jesmond Parks
Bridge and large Culvert repairs
Bridge inspection and load rating
Bridge renewal - Various
Cottage Creek Bridge replacement
Cowper Street Bridge Lighting Renewal
Nelson Street Wallsend Bridge renewal
Newcastle Beach Subway renewal
Pedestrian Bridges Renewal
Yangan Dr Bridge Repair
Buildings - Council Support Services
Asset Condition Reports
Dog Kennels at Animal Facility
Engineering Advice General
Facility Management Review
Structures- Survey
Upgrade of Security Commander to C4
Fleet Replacement
Fleet Replacement Program 2022
Fleet Replacement Program 2023
Fleet Replacement Program 2024
Footpaths
Citywide - Minor Footpath Renewal
Lloyd St Merewether footpath and kerb renewal
Station St Wickham - footpath construction
Steel River- Footpaths - Stage 1 - Bond Funded
Throsby Creek Shared Pathway Renewal Wickham to Maryville
Union Street Wickham - Footpath Upgrade Wickham Master Plan
Various cycleways - linemarking and signage program
Various Footpath Connectivity
William St Tighes Hill - footpath rehabilitation
Parking Infrastructure
92 King St Car Park Demolition
Off Street Car Parks Furniture Renewal
Parking Meter Replacement
Public Toilets
Stockton Active Hub public toilet renewal
Retaining walls
Retaining Wall - Perkins Street Newcastle
Retaining Wall Renewal - Cross St Mayfield
Retaining wall Renewal - Henderson Pde, Merewether
Retaining wall Renewal - Various
Spruce Street - Batter Protection repair
Road Rehabilitation
Allowah St Waratah - road reconstruction

Works program (continued)

Bull Street Mayfield Batter and Footpath Remediation
Citywide - Laneway Renewal
Citywide - Road and Laneway Dedication
Corona St Hamilton East reconstruction
Design&Project Mgt Resources Build Pipeline Renewal Projects
Duncan Cl Elernmore Vale - turning facility
Fern St Islington road reconstruction
Fogo St Wallsend - Road Pavement Renewal
Hope Street Wallsend - road renewal
Howell St Kotara - road reconstruction
Irrawang Street Wallsend - Road Renewal
Kinta Drive Beresfield - Road Reconstruction
Lexington Pde AdamHts - road embankment
Longworth Ave Wallsend - road renewal design
Memorial Drive The Hill - Road Embankment
Minmi RD Maryland Drv Maryland - intersection upgrade
Minmi Rd Wallsend - road upgrade
Minmi Rd Wallsend - road widening
Unnamed Laneway off Morehead St Lambton - renewal & upgrade
Wall Lane North Lambton
Woodward St Merewether road and embankment
Yarrum Avenue Beresfield - Road Renewal
Road Resurfacing
RLRRP Grant 23 & 24 - Renewal Repairs
Road Resurfacing - pavement and road roughness testing
Road Resurfacing - site preparation
Road Resurfacing Citywide
Roadside Furniture
Albert Street Wickham - Traffic Calming Devices
Bathers Way - Lighting Renewal
Bulkara St Wallsend - guardrail and footpath
City Wide - Lighting Renewal
City Wide - street lighting assessment
Honeysuckle Promenade - Lighting Renewal
Road Furniture - renewal
Roadside Furniture - renewal
Sunset Blv, Nth Lambton - Ped Crossing Lighting
Transport Stop Upgrade
Tyrrell Street Wallsend - Pedestrian Crossing Upgrade
City Wide - CN Multi Function Pole Inspection and Maintenance
Stormwater System
Albert Street Stormwater Design
Ayrshire St Sandgate - sediment control
City Centre Drainage Master Plan
Citywide - stormwater quantity and quality modeling
Citywide - trenchless drainage rehab Implementation
Coorumbung Road Broadmeadow Drainage Rehabilitation
Creeks and Waterways - inspect erosion and sediment control

Works program (continued)

Drainage Management and Condition Survey
Fairfield Avenue New Lambton - Stormwater Design & Construction
Howell St Kotara- Drainage rehabilitation
Low Lying Suburbs- Tide gate rehabilitation
Mayfield East Drainage Design (George St construct & Selwyn Channel Clearing)
Mitchell Street Merewether - Stormwater Drainage upgrade
Roe Street Mayfield - Drainage connection laneway
Sandgate Road Birmingham Gardens - Drainage Construction
Selwyn St Mayfield East - Stormwater Construction
Smith Street Merewether - Drainage Design
Stockton Laneways - Infiltration and unrelieved sags
Stormwater Drainage - Construct Access
Stormwater Drainage - Replace Grates
Stormwater Drainage- Renewal
Stormwater Drainage- Technical advice
Tooke St Cooks Hill - Stage 2 Drainage Rehabilitation Design & Construction
Union Street Cooks Hill BetweenTooke St and Parkway Ave Drainage Rehabilitation
University Dr Waratah West - catchment rehabilitation
Various Headwall & Outlet Rehabilitation
Waratah Lane Newcastle East - Stormwater drainage upgrade
Water Quality Devices- Rehabilitation
Minmi Rd Detention Basin Fletcher Dam Safety Works and Monitoring
City Infrastructure - Revitalisation
City Centre
Christmas Tree Installation and Removal
City of Newcastle Gateway Signage
HSR - Civic PDP
HSR - East End PDP - Stage 2 (Foreshore)
HSR - East End PDP (Hunter St Mall)
HSR - Place Activation Initiatives (Signage)
HSR - Project Management and Admin
HSR - West End PDP - Stage 2 (Cycleway)
Wickham PDP Implementation
Coastal
Bathers Way - King Edward Park
Bathers Way - South Newcastle
Bathers Way - South Newcastle Cliff Stabilisation
Bathers Way Signage Strategy
Coastal Building Revitalisation Plan
Coastal Revitalisation - Planning
Nobby's to Newcastle Stage 3
Urban Centres
Darby Street - Streets as Shared Spaces (SASS Grant Trial)
Georgetown Local Centre Renewal
Local Centre - Mitchell St Stockton Renewal
Local Centres - Establishment Maintenance
Local Centres - Facade Improvement Scheme
Local Centres - Feasibility
Local Centres - Orchardtown Rd New Lambton

Works program (continued)

Local Centres - Wallsend
Local Centres - Wallsend Stage 3
Urban Renewal Technical Manuals
Waratah Station Street Local Centre Renewal
Wickham Public Domain Plan
Mayfield Cycleway & Placemaking Trial
City Shaping
Citywide
Art Gallery - Expansion
Astra St Remediation
Summerhill
Bulk Earthworks for Organics Processing Facility
Construction of Recycling Transfer Operational area at SWMC
Organics Facility
OSD Materials Recovery Facility
Corporate Services
Commercial Properties
Affordable Housing Project 1
Lambton Park Cafe Adaptive Reuse
Queens Wharf Options Analysis & Delivery
SES Long-term Accommodation Strategy
Shepherds Hill Cottage Adaptive Reuse
Wal Young House National Park Demolition & Remediation
Core Systems Development & Maintenance
Computing Hardware Refresh
Directorate Technology Initiatives
Enterprise Risk
Geographic Information System (GIS)
Governance Finance System Upgrades and Improvements
Information Security and Privacy
Kentico Upgrade
Technology Foundations
TechOne CiA migration
CX Strategy
CX Strategy Implementation
Digital Enablement
CWS CSM and Service Enhancements
Employee Experience
Data Insights, Spatial Digital Twin and City Analytics
Creative & Community Services
Aquatic Centres
Inland Pool Investigation & Design
Inland Pools - Minor Infrastructure Renewal Program
Inland Pools - Solar Replacement Program
Lambton Pool Grandstand Upgrade
Lambton Swimming Centre - Staged facility upgrade and replacement
Newcastle Ocean Baths Upgrade - Stage 2
Newcastle Ocean Baths Upgrade Project - Stage 1
Replace waterslide at Lambton Swimming Centre

Works program (continued)

Art Gallery
Art Gallery - cultural asset preservation.
City Wide Services Collection Services
Civic Venues / Civic Services
City Hall - Furniture and equipment
City Hall - Refurbish operational areas
Civic Theatre - Control water ingress under stage / orchestra pit
Civic Theatre - Refurbish operational areas
Civic Theatre - replace technical equipment
Civic Theatre - Upgrade Air Conditioning Units
Civic Theatre- reupholster 50 seats in Stalls & Dress
Civic Venues - Fire Safety Works
Fort Scratchley Function Centre - Refurbish facilities
Fort Scratchley Function Centre -flooring replacement
Update the Conservation Management Plan for City Hall.
Community Buildings
Community Buildings refurbishment/renewal
Cooks Hill Surf Life Saving Club Rehabilitation and Reinstatement
Dixon Club Surfclub Precinct Upgrades - Stage 1
Silveridge Community Centre (13 Iranda Drive Wallsend) Demolition
Economic Development
Economic Development - City Analytics
Economic Development - Digital Prospectus
Economic Development - Skilled People Priority
Newcastle After Dark
Museum / Libraries / Historic Fort Scratchley
Library Resources
Museum - exhibition lighting renewal
Replacement of RFID technology across Newcastle Libraries
Wallsend Library Gutters, Windows and HVAC
War Memorial Cultural Centre Stack Climate Control Upgrade
Recreation & Sport
Basketball court facilities
Cathedral Park - revitalisation Stage 3
Concept Masterplan - Foreshore Park
Darling St Oval - Grandstand
Fenced Off Leash Dog areas
Fencing - Sports Grounds
Floodlight Renewal Program
Foreshore Park - All abilities playground & water park
Gregson Park Playground
Lugar Park - Upgrade to the Amenities
Masterplan Implementation
Matching Grant Funding Program
Myer Park - Multipurpose Sports & Community Hub, Staged
National Park - Upgrade to Netball Pavilion
National Park Athletics Grandstand
National Park Number 1 Redevelopment
Nesbitt Park - Renew existing storage
Pacific Park Security Lighting

Works program (continued)

Park Accessibility Improvement Program
Passmore Oval Grandstand Upgrade
Plans of Management Review
Playground Asset Condition and Data Audit Project
Playground replacement programme
Playground Shade Program
Smith Park - Field Renovation
Sportsgrounds - Design & Build
Sportsgrounds - Renew sub surface drainage/irrigation systems
Sportsgrounds - Renewal of lighting poles
Tennis Facility Renewal Program
Various Parks - upgrade public access power.
Wallsend Active Hub Stage 2
Waratah Oval Amenities Upgrade
Western Corridor District Sport & Recreation Facility Master Plan
Planning & Environment - Environment & Sustainability
Blackbutt Reserve
Blackbutt CARA Kiosk - Detailed Design & Construct
Bushland and Watercourses
Aries Way Reserve - creek rehabilitation
Blackbutt Reserve - bushland regeneration
Bush Fire Assessment & Management
Community Education at environment rehabilitation worksites
Condition and Investigation - Natural Assets
Environmental Project Delivery Support
Inland Clifline Rehabilitation - Waratah West
Ironbark Ck Rehabilitation - St 5 - 7
Ironbark Ck Reserve Stage 1-7 - revegetation works
Jesmond Bushland Complex Rehabilitation
Maryland Creek - Rehabilitation
Natural Connection - Newcastle's Healthy Catchments Program
Track and Trail Restoration Design and Delivery
Various Priority Bushland Reserves - bushland regeneration
Various Priority Creeks - rehabilitation
Waterdragon Ck Kotara Park- Riparian rehabilitation
Wentworth Creek Rehabilitation - Revegetation
Newcastle Environment Strategy
Coast, Estuary and Wetlands
Astra St EEC Action Plan
Coastal Cliffline Rehabilitation Monitoring
Coastal Cliff line Rehab Stabilisation- Kilgour and Nobbys
Coastline - dune preservation and restoration
Dixon Park Slope Failure and Dune Restoration
Hunter Estuary Coastal Management Program Preparation
Jersey Road Sandgate - Wetland Rehabilitation
Lloyd St Res Merewether-Littoral Rainforest Restoration
Newcastle South Seawall Rehabilitation
Newcastle Sth Cliffline (North of skate park)
Shortland Esplanade - Rewire Rock Catch Fence

Works program (continued)


Stockton Beach Nourishment
Stockton Coastal Emergency Works
Stockton King St Breakwater Protection Structure
Stockton Riverwall - Stage 6 - 9 Design & Construct - Stage 9
Stockton Sand Scraping
Various Priority Wetlands- Rehabilitation design and construct
Various Sites - coastal revegetation
Wetland Connection
Stockton Mitchell St Sea Wall Repair
Stockton Extended Coastal Management Program (CMP)
Stockton SLSC Seawall Maintenance
Stockton Protection Structures - Barrie Crescent Stockton
Southern Beaches Coastal Management Program (CMP)
Stockton Protection Structures - Mitchell St Seawall to SLSC (Dalby Oval)
Flood Planning
Amplification of Hunter Water Drainage Network
Flash Flood Alert Service - Operation & Maintenance
Sea & Groundwater Level Monitoring
Update existing flood studies to 2019 AR&R methodology
Street & Park Trees
Citywide - Community Urban Forest Program
Citywide - tree audit for all attributes
Citywide Tree - inspection and monitoring
Gateways to Newcastle - Tree Planting
Living Streets Campaign
Park and Street Tree - Life extension program
Street Verge Gardens
Street and Park Tree Replacement Program (SAPTRP)
Sustainability & Climate
City Digital and Data Platforms
Climate Action
Energy Savings Projects
Newcastle Living Lab
Smart City Infrastructure
Smart City Initiative
Smart Moves Newcastle
Electric Vehicle and Low Emission Transport
Planning & Environment - Transport
Cycleways
CP - Bicycle Counters
CP - Chatham Road and Clyde Street, Hamilton North
CP - Chinchin St Islington - Scholey St to Maitland Rd (Islington Park)
CP - Cycleways Education and Promotion
CP - Cycleways Investigation & Development
CP - Glebe Rd Adamstown to Newcastle West
CP - Grinsell Street to Rydal Street, New Lambton
CP - Hunter Street Trial Cycleway - National Park St, Newcastle West to Ivy St, Islington
CP - Lambton Park to Croudace St
CP - Maud Street - University to City Centre Cycleway
CP - Mayfield Precinct - Feasibility Study and Concept Design

Works program (continued)

CP - Merewether to Newcastle City Centre
CP - Minmi and Fletcher RVRT Connections
CP - Minmi Road, Fletcher - Shared Path
CP - Parkway Avenue to Honeysuckle Foreshore, Newcastle West - BICI grant application
CP - Parkway Avenue, Hamilton South - Roundabout Bypasses
CP - Richmond Vale Rail Trail
CP - Shortland to Tarro Cycleway
Cycleways - JHH to Wallsend off-road pathway desig
Cycleways Program Management
H23 Overpass to Mordue Parade
Local Area Traffic Management (LATM)
LATM - Chinchin St, Islington - Traffic Control Signals
LATM - Croudace Road at Garsdale Avenue - Intersection Upgrade
LATM - Design and Construction of Traffic Calming Devices - Cooks Hill
LATM - Glebe Road and Park Avenue, Adamstown - Traffic Control Signals
LATM - Memorial Drive, Bar Beach - Raised Pedestrian Crossing
LATM - Prince Street, Waratah - Traffic Calming
LATM - Traffic Modelling, Local Area Traffic Management Studies and Program Support
LATM - Wood Street, Newcastle West - Intersection Improvements and One-Way Traffic
Pedestrian Access and Mobility Plan (PAMP)
PAMP - Bridge Street, Waratah - Raised Pedestrian Crossing
PAMP - Delando Street, Waratah - Footpath
PAMP - Design and Construction - PPN Projects
PAMP - Frederick St at Berner St, Merewether - Raised Pedestrian Crossing
PAMP - Hannah Sreet and Ranclaud Street, Wallsend - Footpath
PAMP - Hawthorne Street, Beresfield - Footpath
PAMP - Lexington Parade, Kotara - Footpath
PAMP - Maryland Drive near Grange Avenue, Maryland - Pedestrian Refuge
PAMP - McCaffrey Drive, Rankin Park - Footpath
PAMP - Ruskin Street, Beresfield - Footpath
PAMP - Traise Street, Waratah - Footpath
PAMP - Wallarah Road, New Lambton - Raised Pedestrian Crossing
PAMP - Wentworth Street, Wallsend - Footpath
PAMP - Wilkinson Avenue, Birmingham Gardens - Raised Pedestrian Crossing
PAMP/LATM Minor Works
Waste Services
Waste Management
Cell 09 Landfill Design and Construction (Stage 2)
Cell 10 Landfill Design and Construction
Domestic Bins (Repair, Replacement, New Deliveries and Upgrades)
OFM SWMC New Access Road
OSR Building & Demolition Leachate Upgrade
OSR Emergency Stormwater Improvement Works
OSR Leachate Improvement
SBA Strategy Development
Stormwater and Leachate Management - Design & Review of Existing Pond Integrity
Summerhill Site Environmental Compliance Program
Summerhill site Upgrades
Public Place Infrastructure

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

N2040 THEME: LIVEABLE NEWCASTLE			N2040 THEME: LIVEABLE NEWCASTLE		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET	BASELINE	WHY THIS IS IMPORTANT	SOURCE
1.1 Enriched neighbourhoods and places	<ul style="list-style-type: none"> Level of community satisfaction with sporting facilities Level of community satisfaction with beaches and beach facilities Level of community satisfaction with parks and recreational areas Number of community seasonal sport bookings Beach usage attendance Pool attendance 	<ul style="list-style-type: none"> Greater than 3.5** Greater than 3.5** Greater than 3.5** New measure* Maintain Maintain 	<ul style="list-style-type: none"> 3.8 4.0 3.7 114 1,411,258 336,703 	<p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p> <p>CN is responsible for the development, maintenance and management of many community assets including parks, gardens, playgrounds and ovals, beaches and pools, to name just a few. Within these spaces there may be a number of facilities including BBQs, fitness and play equipment, toilets, walking tracks, irrigation systems and water features.</p> <p>This data provides insight into how people use our city over time and informs decision-making that responds to current and future needs and behaviours of our community.</p>	<ul style="list-style-type: none"> CN - Satisfaction Survey CN - Satisfaction Survey CN - Satisfaction Survey CN - Booking System BlueFit Report

N2040 THEME: LIVEABLE NEWCASTLE			N2040 THEME: LIVEABLE NEWCASTLE		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET	BASELINE	WHY THIS IS IMPORTANT	SOURCE
1.3 Safe, active and linked movement across the city	<ul style="list-style-type: none"> Level of community satisfaction with footpaths Level of community satisfaction with roads Distance of shared paths renewed Distance of roads renewed Number of bike parking spaces within local centres 	<ul style="list-style-type: none"> Greater than 3** Greater than 3** 800m 4.2km N/A* <p>*Data not available</p>	<ul style="list-style-type: none"> 3.1 3.2 800m 4.2km N/A* <p>*Data not available</p>	<p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p> <p>Walking and cycling are basic, affordable and clean forms of travel available to almost all ages and groups in society. In Newcastle, though private cars are the dominant mode for commuting and, indeed, all trip purposes, the large majority of trips involve distances that could reasonably be undertaken by walking or cycling. Coupled with large areas of relatively flat topography and Newcastle's favourable climate, potential for mode substitution is high, and this indicator assesses the perceived walkability and cycle-friendly nature of our city.</p>	<ul style="list-style-type: none"> CN - Satisfaction Survey CN - Satisfaction Survey CN data CN data CN data
1.4 Innovative and connected city	<ul style="list-style-type: none"> Number of heritage collection items digitised Number of Pay by Phone parking transactions Number of webchat conversations Number of e-Library loans Level of community satisfaction with the city's innovation 	<ul style="list-style-type: none"> 10,000 per annum Increase by 10% Increase by 10% Maintain Greater than 3.5** 	<ul style="list-style-type: none"> 67,027 items 851,827 1,546 105,773 3.5 	<p>For more than 60 years the Library has been committed to collecting and documenting the story of Newcastle and the Hunter. Over that time the Library has acquired an extensive and important collection of books, documents, archives, maps, pictures and photographs that document the story of Newcastle. The Library has a number of collections that feature rare, unique and notable items. Many of the items in these collections have come to the Library through the generous donations of members of the community. Key to accessing this information is the use of new digital technologies to make old information more widely accessible and able to be reused.</p> <p>Increased digital uptake will support improvements in living standards, ensuring we remain globally competitive and are well positioned to protect our interests. Greater adoption of digital technology in a secure and trusted environment is one of the drivers of liveability.</p> <p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p>	<ul style="list-style-type: none"> CN - Library data CN data CN data CN data CN data CN - Satisfaction Survey

N2040 THEME: SUSTAINABLE NEWCASTLE			N2040 THEME: SUSTAINABLE NEWCASTLE		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET	BASELINE	WHY THIS IS IMPORTANT	SOURCE
2.1 Action on climate change	<ul style="list-style-type: none"> Installed lighting to be LED CN reduction in electricity use Number of EV chargers available to the community Level of community satisfaction with climate action 	<ul style="list-style-type: none"> 100% of all installed lighting to be LED by 2025 30% reduction by 2025 All key sites throughout the city Greater than 3** 	<ul style="list-style-type: none"> 5,000 208% progress to date 4 public EV charging sites (7 chargers, 11 charging bays) 3.2 	<p>LED lighting produces less waste light and more useful lumens than other lighting technologies. By replacing all the lighting in our LGA with LEDs, we will see as much as a 60% to 70% improvement in our overall energy efficiency.</p> <p>Saving electricity reduces energy costs, as well as how much carbon dioxide is released into the atmosphere.</p> <p>Transport emissions play a significant role in our city's carbon emissions, as well as air and noise pollution, which will be reduced through the uptake of electric vehicles.</p> <p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p>	<ul style="list-style-type: none"> TBA Ironbark Sustainability snapshotclimate.com.au CN data CN - Satisfaction Survey
2.2 Nature-based solutions	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 85% of vacancies to be planted by 2045. 100% of vacancies to be planted by 2060 (TAMS) 4 areas per annum Greater than 3.5** Greater than 3.5** Greater than 3.5** 	<ul style="list-style-type: none"> 63,000 vacant tree spots at 31/01/2022 (TAMS) reducing by effective 500 p.a. 4 areas per annum 3.6 3.4 3.5 	<p>The overall performance of tree planting needs to be a comparison between the trees planted vs the trees being removed within the same timeframe to be a true record. Vacancies are measured because when vacancies reduce, there is a net gain in trees.</p> <p>Native plants play a very important role in our ecosystems. They are more favourable for supporting local wildlife and have evolved for survival. Consequently, they tend to be more naturally adapted to local growing conditions and often require fewer inputs (for example, fertiliser or water) for successful establishment, and this can mean reduced maintenance.</p> <p>CN plays a role in the provision of green, blue and wild spaces for the health and enjoyment of the community. Community satisfaction with these spaces is examined in the annual satisfaction survey with the aim to increase satisfaction scores year on year. Our community should be satisfied with the environmental assets and services that CN provides.</p>	<ul style="list-style-type: none"> TAMS CN data CN - Satisfaction Survey CN - Satisfaction Survey CN - Satisfaction Survey

N2040 THEME: SUSTAINABLE NEWCASTLE			N2040 THEME: SUSTAINABLE NEWCASTLE		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET	BASELINE	WHY THIS IS IMPORTANT	SOURCE
2.3 Circular economy	<ul style="list-style-type: none"> • Tonnes of recyclables recovered • Level of community satisfaction with green waste collection • Tonnes of municipal waste material landfilled 	<ul style="list-style-type: none"> • Maintain • Greater than 3.5** • Maintain 	<ul style="list-style-type: none"> • 31,928.77 tonnes • 3.7 • 52,344 tonnes 	<p>Reducing waste conserves space in our landfills and reduces the need to build more landfills, which take up valuable space and are a source of air and water pollution.</p> <p>By reducing our waste, we are also conserving our resources. Resources like aluminium, petroleum and trees are all used to make new materials such as cans, plastic bags and paper packaging. Less energy is used to recycle materials as opposed to creating new materials. The manufacturing of consumer goods is a process that consumes a lot of energy, so by limiting the amount of new resources required, a large amount of energy can be saved.</p> <p>By recycling, reusing and reducing the amount of waste we have, we are helping to build a more sustainable future for all. We only have a limited amount of natural resources on this planet and a limited capacity to process waste, so it's important to do our part each day towards a better future.</p> <p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p> <p>Local businesses are the lifeblood of our community. Supporting local businesses creates jobs, reduces carbon footprints, injects money into the local economy and promotes a sense of community. CN commits to the preference of local businesses when considering the acquisition of goods and services.</p>	<ul style="list-style-type: none"> • CN data* • CN - Satisfaction Survey • CN data <p><i>* Includes kerbside collection, bulk waste and drop-off</i></p>

N2040 THEME: CREATIVE NEWCASTLE			N2040 THEME: CREATIVE NEWCASTLE		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET	BASELINE	WHY THIS IS IMPORTANT	SOURCE
3.1 Vibrant and creative city	<ul style="list-style-type: none"> Number of events delivered Number of event licences processed Number of ticketed attendance at Civic Theatre and 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 Social media reach on the CN corporate channel 	<ul style="list-style-type: none"> Increase by 10% Increase by 10% Increase by 10% New measure* Greater than 3.5** Greater than 3.5** New measure* Increase by 5% 	<ul style="list-style-type: none"> 252 (2021/22) 462/240 101,259 \$219m (2019) 3.4 3.7 285,846 (Q1 2022) 225,259 (Q1 2022) 	<p>Success begins with getting to know your audience members – what motivates them, what makes them engage or disengage. Tailoring your event design to create meaningful, personal connections with attendees will ultimately help you drive behaviour change and create value for your business.</p> <p>An event is recognised as having a low, medium, high or major impact based on numbers of attendees. Minor: 1 to 250, Low: 250 to 2,500, Medium: 3,000 to 6,000, High: 6,500 to 10,000, Major: 10,000 to 25,000 + Multiple Venues.</p> <p>Events and performances are a key component of developing a sense of community and pride, generating economic growth, accentuating natural and man-made assets, and giving the city its identity, both regionally and nationally.</p> <p>In addition to being one of the key drivers of the tourism industry's development, the business events sector is an important generator of income, employment, innovation and investment. Individual LGA profiles are no longer available; consequently Newcastle data is incorporated into Hunter Region data.</p> <p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p> <p>We use social media to engage and communicate with our community. We can measure how people are interacting with us and if our message resonates with them. We can also use social media to learn from our customers and community about how we can improve their experience. 'Reach' provides a meaningful measure, as it looks at how many individual people actually engage with our social media.</p>	<ul style="list-style-type: none"> Ungerboeck Ungerboeck CN data CN data CN – Satisfaction Survey CN – Satisfaction Survey CN data CN data* <p><i>*Includes CN Corporate Facebook (CN FB), LinkedIn (LI)</i></p>

N2040 THEME: CREATIVE NEWCASTLE			N2040 THEME: CREATIVE NEWCASTLE		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET	BASELINE	WHY THIS IS IMPORTANT	SOURCE
3.3 Celebrating culture	<ul style="list-style-type: none"> Level of community satisfaction with Art Gallery and programs Level of community satisfaction with Civic venues Level of community satisfaction with Museum Number of Art Gallery outreach program attendees Number of artists celebrated in Art Gallery programming Number of Museum ticketed attendees 	<ul style="list-style-type: none"> Greater than 3.5** Greater than 3.5** Greater than 3.5** New measure* New measure* Increase by 5% 	<ul style="list-style-type: none"> 3.7 3.7 3.7 New measure* 176 105,745 	<p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p> <p>Over the next two years the Art Gallery will modify some of the ways it connects with the community, while its physical space is being upgraded. This change will lead to increased outreach programs. To capture the Art Gallery's impact on how we celebrate culture, outreach programs will be measured by number of people attending.</p> <p>Reinforce the links between artistic creations and society, encourage greater awareness of the diversity of artistic expressions and highlight the contribution of artists to sustainable development.</p> <p>Events and performances are a key component of developing a sense of community and pride, generating economic growth, accentuating natural and man-made assets, and giving the city its identity, both regionally and nationally.</p>	<ul style="list-style-type: none"> CN - Satisfaction survey CN - Satisfaction survey CN - Satisfaction survey CN data CN data Camms
3.4 City-shaping partnerships	<ul style="list-style-type: none"> Number of DAs determined Level of community satisfaction with management of residential development Reduction in backlog of undetermined DAs 	<ul style="list-style-type: none"> Maintain Greater than 3** Maintain 	<ul style="list-style-type: none"> 1,645 3.2 410 	<p>Development Applications (DAs) are a merit-based assessment conducted directly through CN.</p>	<ul style="list-style-type: none"> CN data CN data CN - Satisfaction survey CN data

N2040 THEME: ACHIEVING TOGETHER			N2040 THEME: ACHIEVING TOGETHER		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET	BASELINE	WHY THIS IS IMPORTANT	SOURCE
4.1. Inclusive and integrated planning	<ul style="list-style-type: none"> Level of community satisfaction with CN's long-term planning and vision for the city Level of community satisfaction with CN's overall performance Decrease first year employee turnover rate Increase Indigenous workforce representation Increase our workplace engagement score 	<ul style="list-style-type: none"> Greater than 3** Greater than 3.5** Less than 12.50% 4% 7.2% 	<ul style="list-style-type: none"> 3.3 3.7 12.50% 3% 7% 	<p>During engagement for Newcastle 2040, the community told us that considered and long-term planning should be a key focus area to ensure our vision of a liveable, sustainable and thriving global city is obtained. Community views on the success of CN to plan long-term are gained through the annual satisfaction survey with the aim to increase satisfaction scores year on year.</p> <p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p> <p>This data provides insights into our people. A strong culture attracts talent that fits into our organisation better and helps keep them on board longer. People who feel like they are where they belong are more likely to stay, which means higher retention rates and lower turnover and increases overall wellbeing for both individuals and communities.</p>	<ul style="list-style-type: none"> CN - Satisfaction survey CN - Satisfaction survey HRIS HRIS Engagement Survey
4.2. Trust and transparency	<ul style="list-style-type: none"> Number of resolutions, completed 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 CN website visitors per month 	<ul style="list-style-type: none"> Greater than 80% Greater than 3.5** Maintain higher compliments than complaints More than 334,496 	<ul style="list-style-type: none"> 227 total/191 completed 3.4 288 compliments/122 complaints 334,496 	<p>Council resolutions are decisions made at Council to take action; this measure provides insights into how many resolutions happen at Council and how many are completed within the year.</p> <p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p> <p>A key responsibility of CN is to respond to community needs. The community perception of this response is gained through the annual satisfaction survey and indicates the success of CN in this space.</p>	<ul style="list-style-type: none"> CN data CN - Satisfaction survey CN data CN data
4.3. Collaborative and innovative approach	<ul style="list-style-type: none"> Number and value of community grants Number of process completed within Promapp Number of staff trained in process mapping Level of community satisfaction with involvement in council decision-making 	<ul style="list-style-type: none"> Maintain N/A N/A Greater than 3** 	<ul style="list-style-type: none"> \$585,110 N/A N/A 3.2 	<p>CN collaborates with numerous government organisations, businesses, community groups and individuals to deliver positive outcomes for the Newcastle community. Our Community Grants provide a number of funding opportunities to support initiatives that contribute to the social, cultural, environmental and economic life of the city.</p> <p>Measuring process improvements is important because it allows us to see whether the actions we take are actually helping CN thrive and become more efficient over time.</p> <p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p>	<ul style="list-style-type: none"> CN data CN data - Promapp* CN data - Promapp* CN - Satisfaction survey <p><i>*This data is no longer available due to changes in software.</i></p>

Glossary

ABS Australian Bureau of Statistics.

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

BAU Business as usual.

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

CN City of Newcastle.

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

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

DA Development Application.

DCP Development Control Plan.

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

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

EEO Equal Employment Opportunity.

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

FBT Fringe Benefits Tax.

FINANCIAL YEAR The financial year we are reporting on in this document is the period from 1 July 2023 to 30 June 2024.

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

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

GIS Geographic Information System.

IPART Independent Pricing and Regulatory Tribunal.

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

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

LGA Local Government Area.

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

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

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

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

PAMP Pedestrian Accessibility and Mobility Plan.

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

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

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

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

SRV Special Rate Variation.

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

SDGs Sustainable Development Goals.

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

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