

December 2024

# Performance Report



**Delivery Program 2022-2026**  
**Operational Plan 2024-2025**



**City of  
Newcastle**

# Acknowledgement of Country

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

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

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

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

## Enquiries

For information about this document contact:

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

# Contents

## Welcome

Why we do the performance report	4
How to read our performance report	6
Overview of our performance	8

## Delivering Newcastle 2040 performance

Strategic directions:

Liveable	10
Sustainable	22
Creative	30
Achieving Together	38

## Budget review statement

Income and expenses	48
Capital statement	51
Cash and investments budget review	52
Works program summary	54

## Appendix

Works program	60
Glossary	70

# Why we do the performance report

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

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

### Reporting to our community

The quarterly performance reports and the annual report are the key points of accountability between CN and our community.

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

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

## Newcastle 2040 Community Strategic Plan

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

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

- Liveable
- Sustainable
- Creative
- Achieving Together

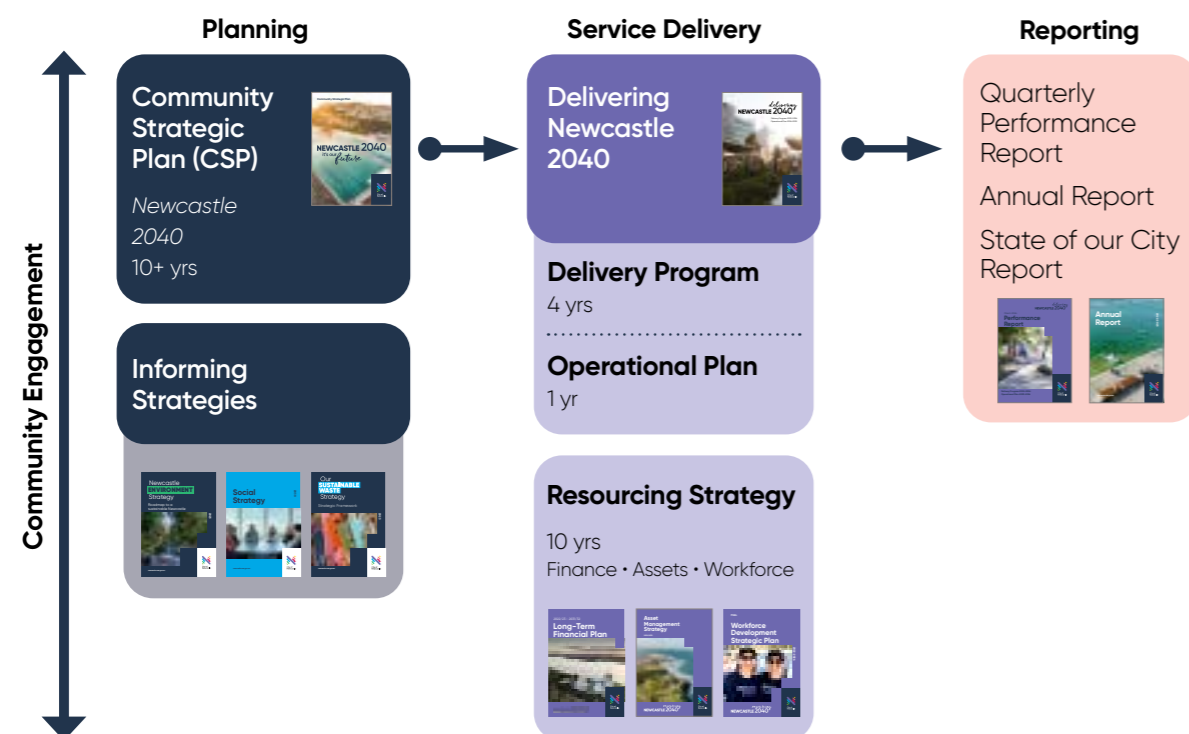
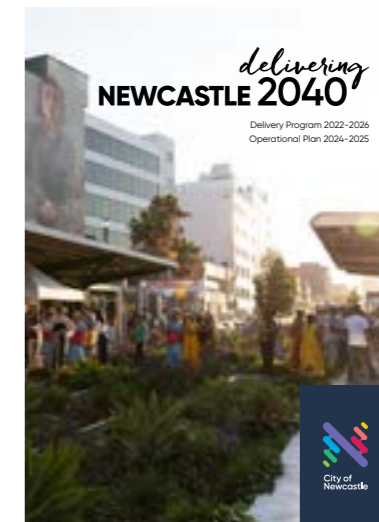
These themes work together in harmony to deliver our vision for Newcastle as a place for everyone.



## Delivering Newcastle 2040

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

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



# How to read our performance report

## Our commitment to the community

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

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

### Our budget 2024-2025

Total operating income: \$420 million

Total operating expense: \$415.9 million

In 2024/2025 we will deliver:

- \$415 million in community services
- 282 projects / 167 actions
- \$139 million in capital works program

### Works program summary

July to December 2024

Works program: \$400 million

Total expenditure: \$392.4 million

Total actions: 167

Total measures: 58

## Overview

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

## Our performance

Our actions and measures of performance by Theme.

### How we performed

Total actions: 66

Total measures: 21

Priority 1.1 Enriched neighbourhoods and places

Action	Priority	Service	Measure
Work towards the launch of a world-class building and three larger art galleries	Community & Culture	Art Galleries	Art Galleries
Support quality buildings in our communities and city centres	Community & Culture	Quality Buildings	Quality Buildings
Support quality buildings in our communities and city centres	Community & Culture	Quality Buildings	Quality Buildings
Facilitate the operation of community centres, halls, and clubs to provide the wellbeing of the community	Community & Culture	Community Centres	Community Centres
Support quality buildings in our communities and city centres	Community & Culture	Quality Buildings	Quality Buildings
Support quality buildings in our communities and city centres	Community & Culture	Quality Buildings	Quality Buildings
Support quality buildings in our communities and city centres	Community & Culture	Quality Buildings	Quality Buildings
Support quality buildings in our communities and city centres	Community & Culture	Quality Buildings	Quality Buildings
Support quality buildings in our communities and city centres	Community & Culture	Quality Buildings	Quality Buildings
Support quality buildings in our communities and city centres	Community & Culture	Quality Buildings	Quality Buildings

## Action progress

Action progress by Priorities and Objectives. The Strategy column indicates actions that deliver against our strategies while the BAU column indicates actions that are business as usual. Actions are reported quarterly using the Red, Amber, Green (RAG) status system, covering the relevant quarter of the 2024/2025 financial year.

### 1.1.2 Well-designed places

Action	Priority	Service	Measure
Develop and implement urban design guidelines and standards for new developments	Community & Culture	Urban Design	Urban Design
Develop and implement urban design guidelines and standards for new developments	Community & Culture	Urban Design	Urban Design
Develop and implement urban design guidelines and standards for new developments	Community & Culture	Urban Design	Urban Design
Develop and implement urban design guidelines and standards for new developments	Community & Culture	Urban Design	Urban Design
Develop and implement urban design guidelines and standards for new developments	Community & Culture	Urban Design	Urban Design
Develop and implement urban design guidelines and standards for new developments	Community & Culture	Urban Design	Urban Design
Develop and implement urban design guidelines and standards for new developments	Community & Culture	Urban Design	Urban Design
Develop and implement urban design guidelines and standards for new developments	Community & Culture	Urban Design	Urban Design
Develop and implement urban design guidelines and standards for new developments	Community & Culture	Urban Design	Urban Design
Develop and implement urban design guidelines and standards for new developments	Community & Culture	Urban Design	Urban Design

### 1.1.3 Protected heritage

Action	Priority	Service	Measure
Develop and implement heritage management plans for listed buildings	Community & Culture	Heritage	Heritage
Develop and implement heritage management plans for listed buildings	Community & Culture	Heritage	Heritage
Develop and implement heritage management plans for listed buildings	Community & Culture	Heritage	Heritage
Develop and implement heritage management plans for listed buildings	Community & Culture	Heritage	Heritage
Develop and implement heritage management plans for listed buildings	Community & Culture	Heritage	Heritage
Develop and implement heritage management plans for listed buildings	Community & Culture	Heritage	Heritage
Develop and implement heritage management plans for listed buildings	Community & Culture	Heritage	Heritage
Develop and implement heritage management plans for listed buildings	Community & Culture	Heritage	Heritage
Develop and implement heritage management plans for listed buildings	Community & Culture	Heritage	Heritage
Develop and implement heritage management plans for listed buildings	Community & Culture	Heritage	Heritage

## Measures

Measures for each priority help us understand how well we are performing and allow for evidence-based decision-making to inform other stages in our planning cycle.

Measures are reported quarterly, annually, or biennially, with progress dependent on data availability, targets, and baseline data from the 2020/2021 financial year.

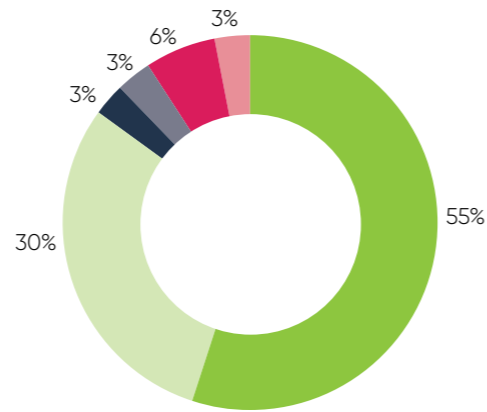
Community satisfaction measures relate to overall satisfaction with services and facilities by category (where 1 = very dissatisfied and 5 = very satisfied).

# Our adopted budget 2024-2025

July 2024 to June 2025

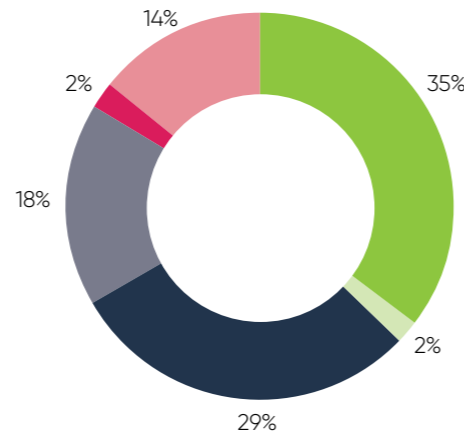
## Total operating income: \$420.0 million

Total income by category	2024/25
Rates and charges	\$232.3 million
User charges and fees	\$124.3 million
Interest and investments	\$14.5 million
Other operating revenue	\$11.5 million
Grants and contributions-operating	\$24.1 million
Other income	\$13.3 million
<b>Total</b>	<b>\$420.0 million</b>



## Total operating expenses: \$415.9 million

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



## In 2024/2025 we will deliver:



**\$415.9 million**  
on community services

**282 projects**  
**170 actions**



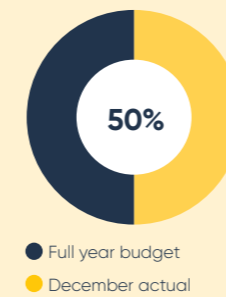
**\$139.5 million**  
on capital works program

# Our results December 2024 (YTD)

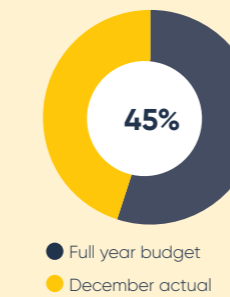
July to December 2024



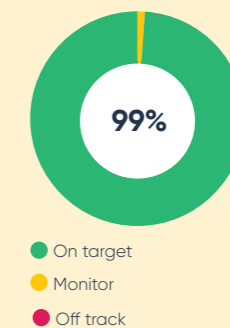
**Works program**  
**\$69.9 million**  
Year To Date (YTD) Actual



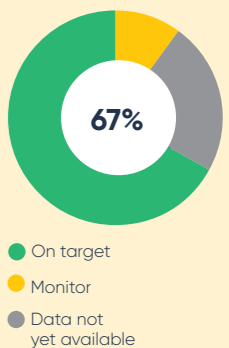
**Total expenditure**  
**\$189.4 million**  
YTD Actual



**Total actions**  
**170**  
Actions completed or on track: 169



**Total measures**  
**66**  
Measures on track: 44



Actions are reported quarterly using the Red, Amber, Green (RAG) status system, covering quarter two of the 2024/25 financial year. Measures are reported quarterly, annually, or biennially, with progress dependent on data availability, targets, and baseline data.



# Liveable Newcastle

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

Our public places bring people together for active living and social connection. We plan for areas of identified growth and change.

We support the 15-minute neighbourhood concept, where the things we want and need are nearby and easy to access.

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

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

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



## The informing strategies include:

*Social Strategy 2023–2027*

*Local Strategic Planning Statement 2020–2040*

## The supporting strategies and plans include:

*Disability Inclusion Action Plan 2022–2026*

*Cycling Plan 2021–2030*

*Parking Plan 2021–2030*

*Local Housing Strategy 2020–2040*

*Heritage Strategy 2020–2030*

*Strategic Sports Plan 2020–2030*

## The priorities and objectives in this theme include:

### Priority 1.1 Enriched neighbourhoods and places

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

### Priority 1.2 Connected and fair communities

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

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

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

### Priority 1.4 Innovative and connected city

- 1.4.1 Emerging technologies
- 1.4.2 Digital inclusion and social innovation

## The services we provide in this theme include:

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

## The assets we manage in this theme include:

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

## How we performed

### Total actions

67

Actions completed or on track: 66

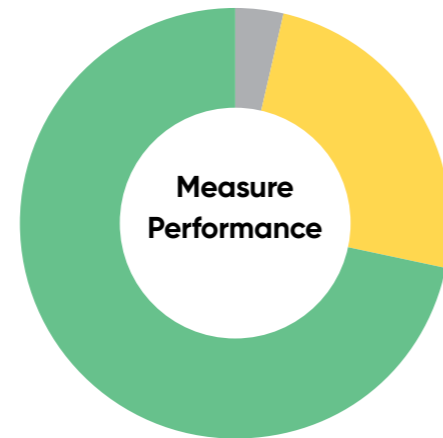


On Track 66 | 100%  
 Monitor 0 | 0%  
 Off Track 0 | 0%

### Total measures

22

Measures on track: 14



On Track 14 | 64%  
 Monitor 5 | 22%  
 Off Track 0 | 0%  
 N/A 3 | 14%

Actions are reported quarterly using the Red, Amber, Green (RAG) status system, covering quarter two of the 2024/25 financial year.  
 Measures are reported quarterly, annually, or biennially, with progress dependent on data availability, targets, and baseline data.

## Priority 1.1 Enriched neighbourhoods and places

### 1.1.1 Great spaces

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

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

## 1.1.2 Well-designed places

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

## 1.1.3 Protected heritage

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

## Performance measures

Measure	Baseline/Target	2024/25
Level of community satisfaction with sporting facilities*	3.7	3.5
Level of community satisfaction with beaches and beach facilities	3.7	3.9
Level of community satisfaction with parks and recreational areas	3.7	3.7
Pool attendance	336,703	447,274
Beach usage	N/A	1,444,800
Community sport bookings (Seasonal licences) (COVID/wet weather impacts in 2021/2022)	114	161 197 Casual licences

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

Notes:

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

Multiple measures are reported on an annual basis and will be updated at the end of the financial year and reported in the 2024/25 Annual Report.



## Priority 1.2 Connected and fair communities

### 1.2.1 Connected communities

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

### 1.2.2 Inclusive communities

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

### 1.2.3 Equitable communities

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

### 1.2.4 Healthy communities

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

## Performance measures

Measure	Baseline/ Target	2024/25
Level of community satisfaction with libraries	4.0	3.9
Number of library loans	941,683	992,083
Number of Home Library Service items and members	213 members 23,015 items	241 members 17,857 items
Number of awareness-raising initiatives specific to inclusion*	N/A	N/A
Attendance numbers at programs (libraries)**	Increasing	39,361
Visits to physical service points (libraries)	263,495	446,633

\* Data not yet available.

\*\*Numbers have significantly changed due to COVID-19 and introduction of digital people counters.

Notes:

Multiple measures are reported on an annual basis and will be updated at the end of the financial year and reported in the 2024/25 Annual Report.

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

### 1.3.1 Connected cycleways and pedestrian networks

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

### 1.3.2 Road networks

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

### 1.3.3 Managed parking

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

### 1.3.4 Effective public transport

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

#### Performance measures

Measure	Baseline/Target	2024/25
Level of community satisfaction with footpaths	2.9	2.9
Level of community satisfaction with roads	2.9	2.7
Distance of shared paths improved	800m	400m
Distance of roads renewed and improved (Resurfaced local roads)	4.2km	10.4km
Number of bike parking spaces within Local Centres*	N/A	N/A

\* Data not yet available.

Notes:  
Multiple measures are reported on an annual basis and will be updated at the end of the financial year and reported in the 2024/25 Annual Report.

## Priority 1.4 Innovative and connected city

### 1.4.1 Emerging technologies

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

### 1.4.2 Digital inclusion and social innovation

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

#### Performance measures

Measure	Baseline/Target	2024/25
Level of community satisfaction with the city's innovation	3.3	3.3
Level of customer satisfaction with webchat conversations*	N/A	N/A
Number of heritage collection items digitised	10,000 per annum	5,986
	67,027	
Number of Pay by Phone parking transactions	851,827	972,922
Number of webchat conversations	1,546	2,729
Number of e-Library loans	105,773	139,882

\* Data no longer available due to changes in software.

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



# Sustainable Newcastle

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

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

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

## 2.1 Action on climate change

## 2.2 Nature-based solutions

## 2.3 Circular economy



### The informing strategies include:

Environment Strategy

Sustainable Waste Strategy

Climate Change Risk and Resilience Plan

On Our Bikes Cycling Plan

Urban Forest Action Plan

Water-Sensitive City Action Plan

### The supporting strategies and plans include:

Cycling Plan 2021–2030

Climate Action Plan 2021–2025

Local Strategic Planning Statement 2020–2040

Stockton Coastal Management Program 2020

Newcastle Transport Strategy

Blue Green Grid Action Plan

Extended Stockton Coastal Management Program (future draft)

Newcastle Southern Beaches Coastal Management Program (future draft)

Hunter Estuary Coastal Management Program (future draft)

### The priorities and objectives in this theme include:

#### 2.1 Action on climate change

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

#### 2.2 Nature-based solutions

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

#### 2.3 Circular economy

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

### The services we provide in this theme include:

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

### The assets we manage in this theme include:

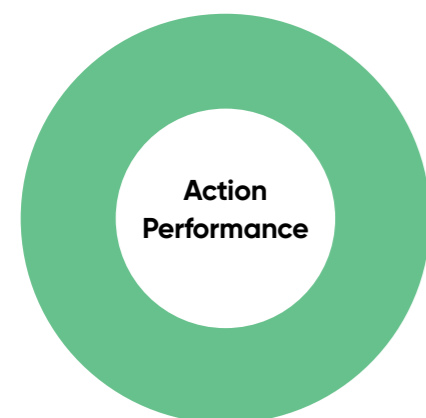
- 81km waterways
- 113,048 street & park trees
- 91 bushland parcels
- 65 wetlands
- 5.7km tracks and trails
- 2 ocean baths
- 3.5km coastal cliff line
- 10 beaches
- 8.7km river walls
- 3.7km sea walls
- 14km coastline
- 1 waste & resource recovery centre
- 1 solar farm
- 14,500 solar panels

## How we performed

### Total actions

**22**

Actions completed or on track: 22

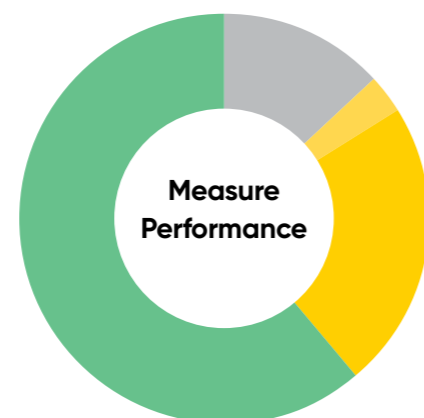


● On Track 22 | 100%  
 ● Monitor 0 | 0%  
 ● Off Track 0 | 0%

### Total measures

**13**

Measures on track: 8



● On Track 8 | 62%  
 ● Monitor 3 | 23%  
 ● Off Track 0 | 0%  
 ● N/A 2 | 15%

Actions are reported quarterly using the Red, Amber, Green (RAG) status system, covering quarter two of the 2024/25 financial year. Measures are reported quarterly, annually, or biennially, with progress dependent on data availability, targets, and baseline data.

## Priority 2.1 Action on climate change

### 2.1.1 Towards net zero emissions

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

### 2.1.2 Know and share our climate risk

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

### 2.1.3 Resilient urban and natural areas

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

BAU: business as usual

Strategy: actions that deliver against CN's strategies

### Performance measures

Measure	Baseline/Target	2024/25
Level of community satisfaction with climate action	Greater than 3	2.8
Installed lighting to be LED (Ausgrid LED streetlight rollout in Newcastle LGA)	5,000 100% of all installed lighting to be LED by 2025	13,393* (93.3%) 13,393 out of 14,348 lights*
CN reduction in electricity use	20.8% progress to date Target: 30% reduction by 2025	N/A
Number of EV chargers available to the community	4 public EV charging sites (7 chargers, 11 charging bays) All key sites throughout the city	4 public EV charging sites (16 chargers)*
Number of people signed on to CN's flood alert system	7,578 registrations across eight catchments (2021/22)	N/A

## Priority 2.2 Nature-based solutions

### 2.2.1 Regenerate natural systems

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

### 2.2.2 Expand the urban forest

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

### 2.2.3 Achieve a water-sensitive city

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

### Performance measures

Measure	Baseline/Target	2024/25
Level of community satisfaction with wetlands and estuary	Greater than 3.5	3.6
Level of community satisfaction with bushland and waterways	Greater than 3.5	3.4
Tree vacancies identified in the Tree Asset Management System (TAMS)	63,000 vacant tree spots at 31/01/2022 (TAMS) Reducing by effective 500 p.a. 85% of vacancies to be planted by 2045 100% of vacancies to be planted by 2060 (TAMS)	59,885*
Number of plants used in urban forest planting (Number of plants used in CN's natural asset regeneration projects)	Amount	32,028
Level of community satisfaction with greening and tree preservation	Greater than 3.5	3.1

\* Data estimate based on planting and removal activity records. Data will be confirmed when the new CN tree asset management system OneTree is fully implemented in 2025.

Notes:  
Multiple measures are reported on an annual basis and will be updated at the end of the financial year and reported in the 2024/25 Annual Report.

## Priority 2.3 Circular economy

### 2.3.1 Design out waste

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

### 2.3.2 Localised supply chain and sustainable procurement

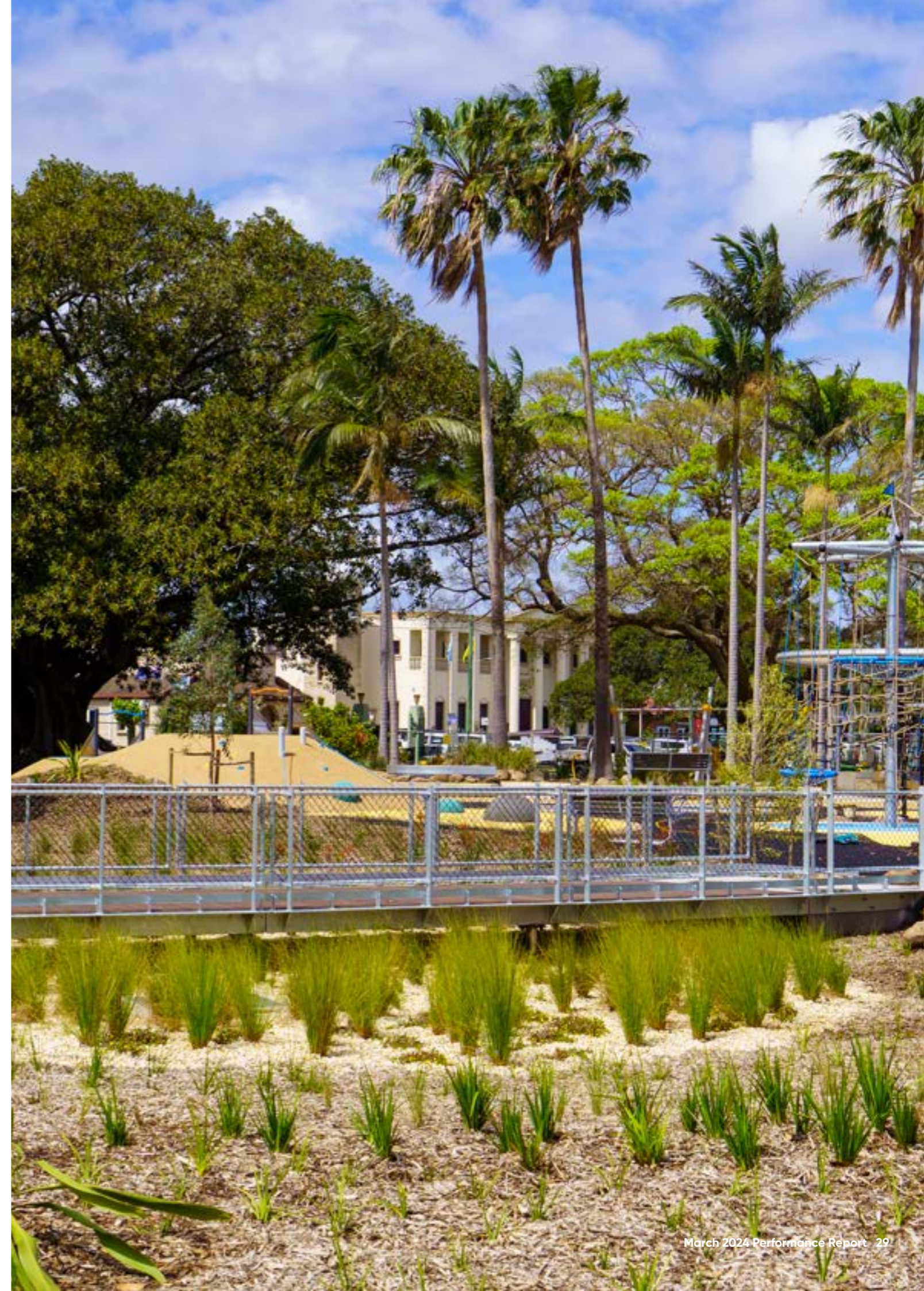
ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Showcase local suppliers and support the circular economy with 85% of menu items from within the catchment of the Hunter Joint Organisation	BAU	Newcastle Venues	Civic Services
Ensure the works program will incorporate local suppliers and sustainable procurement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

### Performance measures

Measure	Baseline/Target	2024/25
Level of community satisfaction with green waste collection	3.8	3.8
Tonnes of recyclables recovered (Recyclables recovered include general household recyclables and green waste)	31,928 tonnes	25,081 tonnes
Tonnes of municipal waste material landfilled	52,344 tonnes	38,272 tonnes

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

Notes:  
Multiple measures are reported on an annual basis and will be updated at the end of the financial year and reported in the 2024/25 Annual Report.





# Creative Newcastle

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

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

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

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

## 3.1 Vibrant and creative city

## 3.2 Opportunities in jobs, learning and innovation

## 3.3 Celebrating culture

## 3.4 City-shaping partnerships



### The informing strategies include:

*Economic Development Strategy 2021–2025*

### The supporting plans include:

*Destination Management Plan 2021–2025*

*Cultural Precinct Masterplan 2022*

### The priorities and objectives in this theme include:

#### 3.1 Vibrant and creative city

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

#### 3.2 Opportunities in jobs, learning and innovation

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

#### 3.3 Celebrating culture

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

#### 3.4 City-shaping partnerships

- 3.4.1 Optimise city opportunities
- 3.4.2 Advocacy and partnerships

### The services we provide in this theme include:

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

### The assets we manage in this theme include:

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

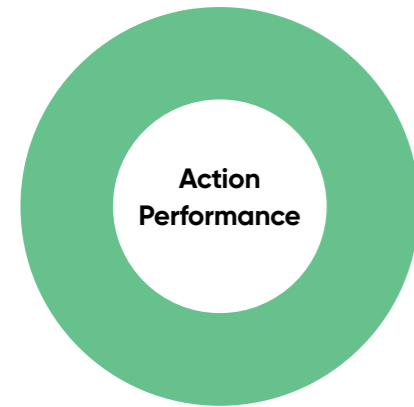


## How we performed

### Total actions

**25**

Actions completed or on track: 25

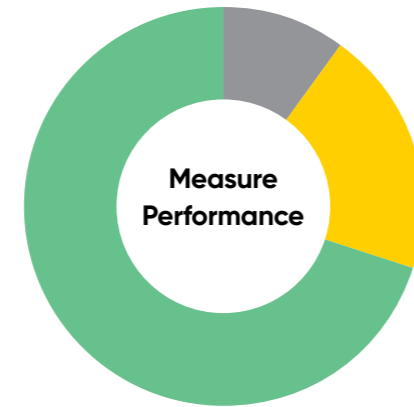


● On Track 25 | 100%  
 ● Monitor 0 | 0%  
 ● Off Track 0 | 0%

### Total measures

**20**

Measures on track: 14



● On Track 14 | 70%  
 ● Monitor 4 | 20%  
 ● Off Track 0 | 0%  
 ● N/A 2 | 10%

Actions are reported quarterly using the Red, Amber, Green (RAG) status system, covering quarter two of the 2024/25 financial year.

Measures are reported quarterly, annually, or biennially, with progress dependent on data availability, targets, and baseline data.

## Priority 3.1 Vibrant and creative city

### 3.1.1 Vibrant events

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

### 3.1.2 Bold and challenging programs

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

BAU: Business as usual

Strategy: actions that deliver against CN's strategies

### 3.1.3 Tourism and visitor economy

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

### 3.1.4 Vibrant night-time economy

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

#### Performance measures

Measure	Baseline/Target	2024/25
Level of community satisfaction with promotion of tourism	3.4	3.4
Level of community satisfaction with entertainment and events	3.7	3.6
Growth in business tourism	\$219 million (2019)	N/A*
Number of social media followers across all CN platforms	Increase by 5%	328,634
Number of events delivered	252	413
Events low-major and categorised as confirmed, filming or completed are used for this measure	(2021/2022) Increase by 10%	
Number of event licences processed	462 processed	502
Civic Theatre and City Hall attendance	101,259	212,228
Social media reach on the CN corporate channel	225,259 (Q1 2022 only)	3,989,078

\* External data has changed - new measure will be CN-supported business tourism.  
\* CN Corporate Facebook (CN FB), LinkedIn (LI)

Notes:  
Multiple measures are reported on an annual basis and will be updated at the end of the financial year and reported in the 2024/25 Annual Report.

## Priority 3.2 Opportunities in jobs, learning and innovation

### 3.2.1 Inclusive opportunities

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

### 3.2.2 Skilled people and businesses

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

### 3.2.3 Innovative people and businesses

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

#### Performance measures

Measure	Baseline/Target	2024/25
Level of community satisfaction with economic development	Greater than 3.5	3.0
Number of Newskills training projects and number of participants*	N/A	N/A
Number of users of Landing Pad startups/scaleups considering relocation to Newcastle*	N/A	44

\* These programs have finished, and we are no longer capturing this data.

Notes:  
Multiple measures are reported on an annual basis and will be updated at the end of the financial year and reported in the 2024/25 Annual Report.

## Priority 3.3 Celebrating culture

### 3.3.1 Nurture cultural and creative practitioners

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

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

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

### 3.3.3 Culture in everyday life

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

## Performance measures

Measure	Baseline/Target	22024/25
Level of community satisfaction with Art Gallery and programs	3.6	3.4
Level of community satisfaction with Civic venues	3.8	3.7
Level of community satisfaction with Museum	3.7	3.5
Art Gallery outreach program attendance* (onsite and offsite engagement)	Increasing	9,728
Number of Museum ticketed attendees	105,745	174,082
Number of artists celebrated in Art Gallery programming* (includes all artists in all aspects of programming, from in-gallery exhibitions to offsite events and projects)	N/A	228

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

## Priority 3.4 City-shaping partnerships

### 3.4.1 Optimise city opportunities

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

### 3.4.2 Advocacy and partnerships

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

## Performance measures

Measure	Baseline/Target	2024/25
Level of community satisfaction with management of residential development	2.7	2.7
Number of DAs determined	1,645	1,225
Reduction in backlog of undetermined DAs	410	240



# Achieving Together

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

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

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

## 4.1 Inclusive and integrated planning

## 4.2 Trust and transparency

## 4.3 Collaborative and innovative approach



### The informing strategies include:

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

### The supporting strategies and plans include:

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

### The priorities and objectives in this theme include:

#### 4.1 Inclusive and integrated planning

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

#### 4.2 Trust and transparency

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

#### 4.3 Collaborative and innovative approach

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

### The services we provide in this theme include:

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

### The assets in this theme include:

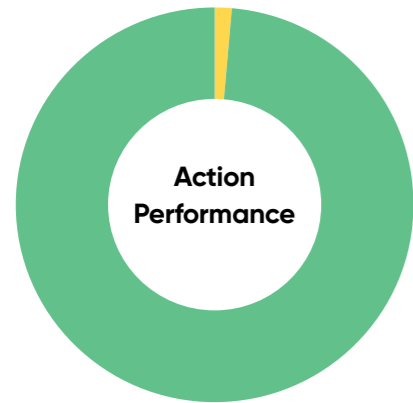
- |                                     |  |
|-------------------------------------|--|
| 1,300 CN staff                      | 1 Guraki Aboriginal Advisory Committee |
| 7 informing strategies within N2040 | 1 Newcastle Youth Council              |
| Strategic Advisory Committees       | 1 Audit and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

## How we performed

### Total actions

**56**

Actions completed or on track: 55

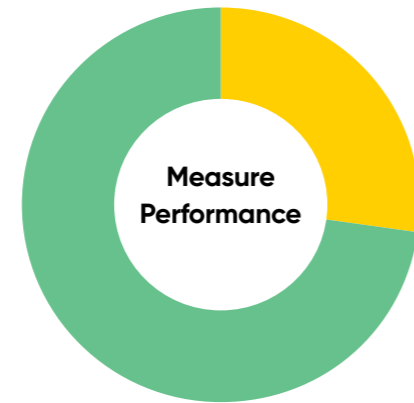


● On Track 55 | 98%  
 ● Monitor 1 | 2%  
 ● Off Track 0 | 0%

### Total measures

**11**

Measures completed or on track: 8



● On Track 8 | 73%  
 ● Monitor 3 | 27%  
 ● Off Track 0 | 0%  
 ● N/A 0 | 0%

## Priority 4.1 Inclusive and integrated planning

### 4.1.1 Financial sustainability

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

### 4.1.2 Integrated planning and reporting

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

### 4.1.3 Aligned and engaged workforce

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

### Performance measures

Measure	Baseline/Target	2024/25
Level of community satisfaction with CN's overall performance	Greater than 3.5	3.4
Level of community satisfaction with CN's long-term planning and vision for the city	Greater than 3	2.9
Employee first year turnover rate	lower than 12.50%	3.9%
Indigenous workforce representation	4%	2.9%
Workplace engagement score	7.2	7.2

## Priority 4.2 Trust and transparency

### 4.2.1 Genuine engagement

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

### 4.2.2 Shared information and celebration of success

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

### 4.2.3 Trusted customer experience

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

### Performance measures

Measure	Baseline/Target	2024/25
Level of community satisfaction with CN's response to community needs	3.4	2.9
CN website visitors per month	334,496	365,935
Number of council resolutions completed and resolved	Number	185
Number of compliments and complaints determined at CN	288 compliments 122 complaints	162 compliments 18 complaints

## Priority 4.3 Collaborative and innovative approach

### 4.3.1 Collaborative organisation

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

### 4.3.2 Innovation and continuous improvement

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

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

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

\*Existing work in this space continues, however due to other ongoing commitments, this new action has not significantly progressed at this time. It will be monitored over the next 6 months.

### Performance measures

Measure	Baseline/Target	2024/25
Level of community satisfaction with involvement in council decision-making	2.7	2.6
Number and value of approved community grants*	Number	\$401,741 58 projects

\* This includes core Community Support Grant funding only.



# Budget review statement



# Income and expenses budget review statement

Result for the financial quarter ending 31 December, 2024.

FULL YEAR ADOPTED BUDGET	INCOME STATEMENT	RECOMMENDED SEPTEMBER 2024 (SEP 2024)	RECOMMENDED DECEMBER 2024 (DEC 2024)	PROJECTED YEAR END RESULT 2024/25	YTD ACTUAL RESULT
\$ '000		\$ '000	\$ '000	\$ '000	\$ '000
<b>Income from continuing operations</b>					
232,264	Rates & annual charges	-	-	232,264	116,106
124,293	User charges & fees	(2,445)	(3,613)	118,235	55,752
11,501	Other revenues	1,113	(103)	12,511	6,661
24,075	Grants & contributions - operating	897	-	24,972	4,482
43,782	Grants & contributions - capital	700	-	44,482	25,460
14,517	Interest & investment revenue	-	1,114	15,631	8,497
13,306	Other income	(11)	(820)	12,475	7,001
<b>463,738</b>	<b>Total income from continuing operations</b>	<b>254</b>	<b>(3,422)</b>	<b>460,570</b>	<b>223,959</b>
<b>Expenses from continuing operations</b>					
146,514	Employee benefits & on-costs	-	-	146,514	74,473
122,371	Materials & services	497	(3,154)	119,714	47,599
5,410	Borrowing costs	-	-	5,410	2,629
73,173	Depreciation & amortisation	-	-	73,173	36,628
58,728	Other expenses	(943)	(2,268)	55,517	24,911
9,697	Net loss from the disposal of assets	-	2,000	11,697	3,125
<b>415,893</b>	<b>Total expenses from continuing operations</b>	<b>(446)</b>	<b>(3,422)</b>	<b>412,025</b>	<b>189,364</b>
<b>47,845</b>	<b>Operating result from continuing operations</b>	<b>700</b>	<b>-</b>	<b>48,545</b>	<b>34,595</b>
<b>4,063</b>	<b>Net operating result for the year before grants and contributions provided for capital purposes</b>	<b>-</b>	<b>-</b>	<b>4,063</b>	<b>9,135</b>

# Income statement variations

Result for the financial quarter ending 31 December, 2024.

	RECOMMENDED CHANGES (\$'000)	EXPLANATION
<b>INCOME</b>		
Rates & annual charges	-	
User charges & fees	(3,613)	\$4.4m decline in tipping revenue related to Summerhill Waste Management centre \$0.8m increase in revenue related to Childcare, Civic Ticketing revenue and revenue from construction zones
Other revenues	(103)	\$0.3m decline in revenue from gas royalties \$0.1m increase in revenue from insurance proceeds
Grants & contributions - operating	-	
Grants & contributions - capital	-	
Interest & investment revenue	1,114	Increase based on current favourable market conditions
Other income	(820)	Reduction in commercial rental income
<b>Income from continuing operations</b>	<b>(3,422)</b>	
<b>EXPENSES</b>		
Employee benefits & on-costs	-	
Materials & services	(3,154)	\$4.9m reduction related to mix of projects within the Capital Works Program \$0.9m increase in Waste costs including equipment hire and fuel charges
Borrowing costs	-	
Depreciation & amortisation	-	
Other expenses	(2,268)	\$2.2m decline in State Waste Levy related to reduction in tonnes at Summerhill Waste Management Centre
Net loss from the disposal of assets	2,000	Increase in loss on disposal related to growth of Capital Works Program
<b>Expenses from continuing operations</b>	<b>(3,422)</b>	

# Capital statement

Result for the financial quarter ending 31 December, 2024.

FULL YEAR ADOPTED BUDGET \$'000		RECOMMENDED SEPTEMBER 2024 \$'000	RECOMMENDED DECEMBER 2024 \$'000	PROJECTED YEAR END RESULT 2024/25 \$'000	YTD ACTUAL RESULT \$'000
<b>CAPITAL FUNDING</b>					
76,411	General fund contribution to capital	-	2,000	78,411	43,586
2,420	Stormwater Management Service Charge	-	-	2,420	1,210
38,511	Capital Grants & Contributions	700	-	39,211	25,460
803	Proceeds from the sale of assets	-	-	803	324
(3,452)	Net Loans Borrowings / (Repayments)	-	-	(3,452)	(1,726)
<b>114,693</b>	<b>Funding available for capital expenditure</b>	<b>700</b>	<b>2,000</b>	<b>117,393</b>	<b>68,853</b>
<b>CAPITAL EXPENDITURE</b>					
38,325	Asset Renewal	191	8,393	46,909	13,699
41,290	New / Upgrade	15,449	17,576	74,315	38,059
<b>79,615</b>	<b>Total capital expenditure</b>	<b>15,640</b>	<b>25,969</b>	<b>121,224</b>	<b>51,757</b>
<b>35,078</b>	<b>Transfer to or (Draw down on) reserves</b>	<b>(14,940)</b>	<b>(23,969)</b>	<b>(3,831)</b>	<b>17,096</b>

# Cash and investments budget review statement

Result for the financial quarter ending 31 December, 2024.

	OPENING BALANCE IN NOTE C1-3	TRANSFERS TO	TRANSFERS FROM	CHANGES FOR COUNCIL	RECOMMENDED CHANGES FOR COUNCIL RESOLUTION	CLOSING BALANCE IN NOTE C1-3
	1/07/2024	2024/25	2024/25	(SEP QBR)	(DEC QBR)	30/06/2025
	(000's)	(000's)	(000's)	(000's)	(000's)	(000's)
<b>Unrestricted (Available Cash)</b>	<b>29,434</b>	<b>-</b>	<b>(1,181)</b>	<b>(37)</b>	<b>(452)</b>	<b>27,763</b>
<b>EXTERNAL RESTRICTIONS</b>						
Security bonds, deposits and retentions	1,495	-	-	-	-	1,495
Special purpose unexpended grants - general fund	13,943	-	(10,016)	-	-	3,927
Specific purpose unexpended grants (recognised as revenue) - general fund	1,164	-	(1,164)	-	-	-
Developer Contributions	26,846	10,895	(5,703)	(238)	(1,480)	30,320
Contributions to Specific works	320	-	(320)	-	-	-
Domestic Waste Management	16,488	-	-	-	-	16,488
Bequests and Donations	1,609	-	(5)	-	(5)	1,599
Special Benefit rates	1,029	1,424	(1,437)	-	-	1,016
Rawson Crown Land Reserve	2,451	1,605	(1,614)	500	42	2,984
Building Better Cities	301	-	(40)	(261)	-	-
Community Facilities fund	254	-	-	-	-	254
Childcare sinking fund	1,040	233	-	-	-	1,273
Deferred Salary Scheme	310	43	(167)	-	(27)	159
<b>Total Externally restricted</b>	<b>67,250</b>	<b>14,200</b>	<b>(20,466)</b>	<b>1</b>	<b>(1,470)</b>	<b>59,515</b>
<b>INTERNAL RESTRICTIONS</b>						
Works program: New and upgrade	31,287	61,893	-	(14,811)	(22,046)	56,323
Works Program: Infrastructure Agreed level of service	173,478	-	-	-	-	173,478
Works program: Specific projects	21,741	-	-	-	-	21,741
Works carried forward	2,804	-	(2,804)	-	-	-
Waste Management: Remediation Provision	43,979	-	(14,522)	-	-	29,457
Employee Leave Entitlements	14,235	-	-	-	-	14,235
Superannuation: Defined Benefits	330	-	-	-	-	330
Workers Compensation: Self insurance	10,931	-	-	-	-	10,931
Newcastle Airport Partnership	15,589	-	-	-	-	15,589
Local Committees and childcare	675	-	-	(93)	-	582
Inland Pools Reserve Fund	1,000	1,000	-	-	-	2,000
Unexpended loans	3,042	-	(3,042)	-	-	-
<b>Total Internally restricted</b>	<b>319,091</b>	<b>62,893</b>	<b>(20,368)</b>	<b>(14,904)</b>	<b>(22,046)</b>	<b>324,666</b>
<b>Total Restricted</b>	<b>386,341</b>	<b>77,093</b>	<b>(40,834)</b>	<b>(14,903)</b>	<b>(23,516)</b>	<b>384,181</b>
<b>Total cash and investments</b>	<b>415,775</b>					<b>411,945</b>

# Works program summary

Result for the financial quarter ending 31 December, 2024.

FULL YEAR ADOPTED BUDGET \$,000	PORTFOLIO/PROGRAM	ADOPTED CHANGES SEPTEMBER 2024 (\$,000)	RECOMMENDED CHANGES DECEMBER 2024 (\$,000)	PROJECTED YEAR END RESULT (\$,000)	ACTUAL YTD (\$,000)
<b>38,117</b>	<b>City Infrastructure - Assets &amp; Facilities</b>	<b>9,549</b>	<b>-</b>	<b>47,666</b>	<b>16,532</b>
878	Buildings - Council Support Services	(405)	36	509	288
250	Public Toilets	(150)	250	350	-
1,420	Retaining walls	110	-	1,530	1,161
7,764	Bridges	686	(99)	8,351	179
1,225	Footpaths	845	206	2,276	352
1,575	Roadside Furniture	(270)	295	1,600	1,388
10,136	Road Rehabilitation	4,407	(6)	14,537	6,375
3,250	Road Resurfacing	5,032	(488)	7,794	3,137
165	Parking Infrastructure	75	(193)	47	26
7,455	Stormwater System	(1,951)	(1)	5,503	2,107
4,000	Fleet Replacement	1,170	-	5,170	1,518
<b>5,998</b>	<b>Planning &amp; Environment - Transport</b>	<b>-</b>	<b>563</b>	<b>6,561</b>	<b>2,053</b>
3,297	Cycleways	(190)	173	3,280	1,265
690	Pedestrian Access and Mobility Plan (PAMP)	1,214	(583)	1,321	525
2,011	Local Area Traffic Management (LATM)	(1,024)	973	1,960	263
<b>12,938</b>	<b>Planning &amp; Environment - Environment &amp; Sustainability</b>	<b>50</b>	<b>37</b>	<b>13,024</b>	<b>3,888</b>
2,065	Blackbutt Reserve	(50)	500	2,515	1,641
328	Flood Planning	70	-	398	11
4,540	Coast, Estuary and Wetlands	(180)	(348)	4,012	812
2,795	Bushland and Watercourses	(247)	(59)	2,489	466
1,940	Street and Park Trees	(20)	150	2,070	679
1,270	Sustainability & Climate	477	(206)	1,541	279
<b>6,880</b>	<b>Corporate Services</b>	<b>4,255</b>	<b>3,961</b>	<b>15,096</b>	<b>3,699</b>
1,080	Commercial Properties	2,920	3,961	7,961	1,079
350	Digital Enablement	1,948	-	2,298	21
5,450	Core Systems Development & Maintenance	(613)	-	4,837	2,600

FULL YEAR ADOPTED BUDGET \$,000	PORTFOLIO/PROGRAM	ADOPTED CHANGES SEPTEMBER 2024 (\$,000)	RECOMMENDED CHANGES DECEMBER 2024 (\$,000)	PROJECTED YEAR END RESULT (\$,000)	ACTUAL YTD (\$,000)
<b>32,900</b>	<b>City Shaping</b>	<b>2,616</b>	<b>14,570</b>	<b>50,086</b>	<b>25,397</b>
32,900	Citywide	2,600	14,386	49,886	25,318
-	Summerhill	16	184	200	79
<b>18,111</b>	<b>Creative &amp; Community Services</b>	<b>3,195</b>	<b>4,097</b>	<b>25,403</b>	<b>9,685</b>
1,855	Aquatics	282	853	2,990	859
2,464	Community Buildings	2,250	1,190	5,904	683
570	Civic Venues / Civic Services	625	250	1,445	749
11,042	Recreation & Sport	(12)	1,945	12,975	7,128
-	Economic Development	-	9	9	4
350	Art Gallery	50	-	400	26
1,830	Museum / Libraries / Historic Fort Scratchley	-	(150)	1,680	235
<b>14,650</b>	<b>Waste Services</b>	<b>(583)</b>	<b>(2,917)</b>	<b>11,150</b>	<b>3,455</b>
14,650	Waste Management	(583)	(2,917)	11,150	3,455
<b>9,893</b>	<b>City Infrastructure - Revitalisation</b>	<b>59</b>	<b>302</b>	<b>10,254</b>	<b>5,203</b>
6,710	City Centre	(2,040)	(219)	4,451	2,234
713	Coastal	240	1,249	2,202	1,892
2,470	Urban Centres	1,859	(728)	3,601	1,077
<b>139,487</b>	<b>Total Works Program</b>	<b>19,141</b>	<b>20,613</b>	<b>179,241</b>	<b>69,913</b>

# Contracts

Result for the financial quarter ending 31 December, 2024.

CONTRACTOR	CONTRACT DETAIL	CONTRACT VALUE	COMMENCEMENT DATE	ESTIMATED COMPLETION	BUDGETED (Y/N)
LOR Rail Operations Pty Ltd	Glebe Rd and Park Ave Intersection Upgrade	\$2,733,720	30/12/2024	30/06/2025	Y
Daracon Contractors Pty Ltd	Bar Beach Rehabilitation and Reinstatement	\$1,811,595	1/10/2024	30/06/2026	Y
Damstra Technology Pty Ltd	Online WHS Contractor Management	\$626,979	6/12/2024	30/06/2028	Y
WSL Australasia	WSL Challenger Series Event 2025	\$385,000	11/11/2024	8/06/2025	Y
Canvas Events Marketing PR Pty Ltd	Event Management Services – New Year's Eve 2024/25	\$330,000	31/12/2024	2/01/2025	Y
Awarded of a panel of 12 companies	Provision of Legal Services (3 years)	\$1,500,000	1/12/2024	30/11/2025	Y
NAC Services Pty Ltd	Wal Young House National Park Demolition & Remediation	\$258,421	26/11/2024	21/01/2025	Y
Turspec Pty Ltd	Johnson Park – Supply & Install Drainage	\$253,320	16/12/2024	30/04/2025	Y
Info-Tech Research Group Pty Ltd	IT Research and Advisory Services	\$216,737	31/12/2024	30/01/2027	Y
Worley Parsons Services Pty Ltd	Hexham Woodberry Swamp Flood Study	\$199,628	18/11/2024	31/01/2025	Y
Gabes Cleaning Services Pty Ltd	Honeysuckle Cleaning and Maintenance	\$174,733	30/10/2024	30/10/2025	Y
The Trustee for ERIC Alpha AUP Trust 1 & Others	Design and construction of a fibre link from SWMC to Data Centre	\$135,311	1/12/2024	30/11/2029	Y
Picton.com Pty Ltd	Digital Asset Management Solution	\$116,600	15/10/2024	30/04/2026	Y
Ortelia Pty Ltd	Collection Management Software & Services	\$110,000	1/11/2024	31/10/2025	Y
Archistar Pty Ltd	Archistar AI Platform	\$85,287	1/10/2024	13/10/2025	Y

## Notes:

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

# Consultancy and legal expenses

Result for the financial quarter ending 31 December, 2024.

EXPENSES	EXPENDITURE YTD \$	BUDGETED
Consultancies	\$10,454,699	Y
Legal	\$308,201	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 December 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 December 2024 indicated that Council's projected financial position at 30 June 2025 will be satisfactory at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Signed: \_\_\_\_\_ Date: \_\_\_\_\_

Name: \_\_\_\_\_

Responsible Accounting Officer, City of Newcastle



# Appendix

# Works program

## City Infrastructure - Assets & Facilities

### Bridges

Boscawen Street Bridge Renewal
Bridge and large Culvert repairs
Bridge inspection and load rating
Bridge renewal - Various
Carrington Boardwalk
Cottage Creek Bridge replacement
Cowper Street Bridge Lighting Renewal
Cowper Street Bridge Renewal and Upgrade Wallsend
Fernleigh Tunnel Renewal Works
Pedestrian Bridge Handrail replacement
Pedestrian Bridges Renewal

### Buildings - Council Support Services

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

### Fleet Replacement

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

### Footpaths

City Wide - footpath grinding project
Citywide - Minor Footpath Renewal
Throsby Creek Shared Pathway Renewal Wickham to Maryville
Union Street Wickham Public Domain Renewal
Various Footpath Connectivity
William St Tighes Hill - footpath rehabilitation

### Parking Infrastructure

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

### Public Toilets

Stockton Active Hub public toilet renewal
Waratah Park Tennis club Toilets - Demolition and Replacement

### Retaining walls

Retaining wall Renewal - Various
Spruce Street - Batter Protection repair

### Road Rehabilitation

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

### Road Resurfacing

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

### Roadside Furniture

Albert Street Wickham - Traffic Calming Devices
Bathers Way - Lighting Renewal
City Wide - CN Multi Function Pole - Renewal
City Wide - CN Multi Function Pole Inspection and Maintenance
City Wide - Lighting Renewal
City Wide - street lighting assessment
CityWide - Structural Inspection - Art & Monuments in Roads
Honeysuckle Promenade - Lighting Renewal
Newcastle East Traffic Device Reinstatement
Road Furniture - renewal
Roadside Furniture - renewal
Transport Stop Upgrade

### Stormwater System

Albert Street Stormwater Design
City Centre Drainage Master Plan
Citywide - stormwater quantity and quality modeling
Citywide - trenchless drainage rehab Implementation
Coorumbung Road Broadmeadow Drainage Rehabilitation
Creeks and Waterways - inspect erosion and sediment control
Darby St Newcastle - Drainage construction (Queen to King)
Drainage Management and Condition Survey
Durham Road Lambton Stormwater Upgrade
Hill Street, Wallsend - Drainage Renewal
Howell St Kotara- Drainage rehabilitation
Laman at Bruce St Drainage Upgrade
Low Lying Suburbs - Tide gate rehabilitation
Mayfield East Drainage Design (George St construct & Selwyn Channel Clearing)
Minmi Rd Detention Basin Fletcher Dam Safety Works and Monitoring
Mitchell Street Merewether - Stormwater Drainage upgrade
Roe Street Mayfield - Drainage connection laneway
Sandgate Road Birmingham Gardens - Drainage Construction
Sheridan Reserve Adamstown Heights - Drainage Renewal
Stockton Laneways - Infiltration and unrelieved sags
Stormwater Drainage - Construct Access
Stormwater Drainage - Replace Grates
Stormwater Drainage - Technical advice
Stormwater Drainage- Renewal
Tooke St Cooks Hill - Stage 2 Drainage Rehabilitation Design & Construction
Turton Road, Lambton - Culvert Drainage Study
Union Street Cooks Hill BetweenTooke St and Parkway Ave Drainage Rehabilitation
University Dr Waratah West - catchment rehabilitation
Various Headwall & Outlet Rehabilitation
Water Quality Devices- Rehabilitation
<b>City Infrastructure - Revitalisation</b>
<b>City Centre</b>
Christmas Tree Installation and Removal
City Centre Placemaking
City Centre Project Management and Admin
Civic Public Domain Plan
East End Stage 1 PDP - Hunter St Mall
<b>Coastal</b>
Bathers Way - King Edward Park
Bathers Way - South Newcastle
Bathers Way Signage Strategy
Coastal Building Revitalisation Plan
Coastal Revitalisation - Planning
<b>Urban Centres</b>
Cowper and Kokera St Intersection Upgrade

Darby Street - Streets as Shared Spaces (SASS Grant Trial)
Georgetown Local Centre Renewal
Local Centres - Establishment Maintenance
Local Centres - Facade Improvement Scheme
Local Centres - Feasibility
Local Centres - Moore St Birmingham Gardens
Local Centres - Orchardtown Rd New Lambton
Local Centres - Wallsend
Mayfield Cycleway & Placemaking Trial
Urban Renewal Technical Manuals
<b>City Shaping</b>
<b>Citywide</b>
Art Gallery - Expansion
Astra St Remediation
<b>Summerhill</b>
Construction of Recycling Transfer Operational area at SWMC
Organics Facility
OSD Materials Recovery Facility
<b>Corporate Services</b>
<b>Commercial Properties</b>
Affordable Housing Project 1
Lambton Park Cafe Adaptive Reuse
Mall Car Park Options Analysis & Delivery
Merewether Surf Life Saving Club Roof Renewal and Electrical Rectifications
Paymasters Cafe
Queens Wharf Options Analysis & Delivery
SES Long-term Accommodation Strategy
Shepherds Hill Cottage Adaptive Reuse
Stockton Beach Holiday Park
Stockton Beach Holiday Park Masterplan
Wal Young House National Park Demolition & Remediation
Wickham Railway Corridor Acquisition
<b>Core Systems Development &amp; Maintenance</b>
Enterprise Risk
Enterprise Systems
Information Security Roadmap
Technology Foundations
TechOne CiA migration
<b>Digital Enablement</b>
Art Gallery Digital Transformation Program
Data Insights, Spatial Digital Twin and City Analytics
WHS - Contractor Management Solution
<b>Creative &amp; Community Services</b>
<b>Aquatic Centres</b>
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
Pools Accessibility Improvements
<b>Art Gallery</b>
Accessibility Performance Solution – Art Gallery Staircase
Art Gallery Works of Art
City Wide Services Collection Services
<b>Civic Venues / Civic Services</b>
City Hall – Clock Tower – Replacement of failing clock mechanism
City Hall – Furniture and equipment
City Hall – Refurbish operational areas
Civic Theatre – Control water ingress under stage / orchestra pit
Civic Theatre – Replace Playhouse seating
Civic Theatre – replace technical equipment
Civic Theatre – Upgrade Air Conditioning Units
Civic Theatre- reupholster 50 seats in Stalls & Dress
Civic Venues – Fire Safety Works
Civic Venues – Signage
<b>Community Buildings</b>
Alice Ferguson – Renewal
Cooks Hill Surf Life Saving Club Rehabilitation and Reinstatement
Cultural Facilities Fitout
Jesmond Neighbourhood Centre – Airconditioning Renewal
South Wallsend Community Centre – Renewal
Warabrook Community Centre Verandah Cover
<b>Economic Development</b>
Economic Development – City Analytics
<b>Museum / Libraries / Historic Fort Scratchley</b>
City Library (WMCC) – Exterior Walls and Facades
Historic Fort Scratchley – Bridge
Historic Fort Scratchley – External Repaint
Historic Fort Scratchley – Internal Repaint
Historic Fort Scratchley – Salt and Moisture Levels
Library Resources
Museum – Lighting Control System
Museum – Repaint Exterior
Wallsend Library Gutters, Windows and HVAC
War Memorial Cultural Centre Stack Climate Control Upgrade
<b>Recreation &amp; Sport</b>
Basketball court facilities
Camp Shortland Event Rectification
Cathedral Park – revitalisation Stage 3
Darling St Oval – Grandstand

Fenced Off Leash Dog areas
Fencing – Sports Grounds
Floodlight Renewal Program
Foreshore Park – All abilities playground & water park
Gregson Park Playground
Johnson Oval – Upgrade Lighting & Amenities
Masterplan Implementation
Matching Grant Funding Program
Pacific Park Security Lighting
Park Accessibility Improvement Program
Passmore Oval Grandstand Upgrade
Plans of Management Review
Playground replacement programme
Playground Shade Program
Skatepark Renewal
Smith Park – Field Renovation
Sportsgrounds – Design & Build
Sportsgrounds – Renew sub surface drainage/irrigation systems
Sportsgrounds – Renewal of lighting poles
Tarro Oval Amenities Upgrade
Tennis Facility Renewal Program
Various Parks – upgrade public access power.
<b>Planning &amp; Environment – Environment &amp; Sustainability</b>
<b>Blackbutt Reserve</b>
Blackbutt Asset Renewal Program
Blackbutt CARA Kiosk – Detailed Design & Construct
<b>Bushland and Watercourses</b>
Aries Way Reserve – creek rehabilitation
Blue Green Grid Action Plan – Development
Bush Fire Assessment & Management
Community Education at environment rehabilitation worksites
Community Grants (Environment)
Condition and Investigation – Natural Assets
Creek and Outlet Revegetation – post rehab construction
Environmental Project Delivery Support
Inland Cliffline Rehabilitation – Waratah West
Ironbark Ck Reserve Stage 1-7 – revegetation works
Ironbark Creek Rehabilitation – Stages 5 – 9
Jesmond Bushland Complex Rehabilitation
Maryland Creek – Rehabilitation
Natural Asset Management Systems – development
Natural Connection – Newcastle's Healthy Catchments Program
Newcastle Environment Strategy
North Lambton Catchment – Drainage and creek design
Track and Trail Restoration Design and Delivery
Various Priority Bushland Reserves – bushland regeneration
Various Priority Creeks – rehabilitation

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

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

PAMP/LATM Minor Works

**Waste Services**

**Waste Management**

Cell 09 Landfill Design and Construction (Stage 2)

Cell 10 Landfill Design and Construction

Comingle recyclables hardstand area

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

Landfill - Plant and Equipment

Leachate Pretreatment System (LPS)

OFM SWMC New Access Road

OSR Building & Demolition Leachate Upgrade

OSR Leachate Improvement

Public Place Infrastructure

SBA Strategy Development

SBA SWMC Masterplan

Stormwater and Leachate Management: Site automation

Summerhill Site Environmental Compliance Program

Summerhill site Upgrades

SWMC Landfill Rehabilitation Program

SWMC Safety Initiatives & Improvements



# Glossary

**ABS** Australian Bureau of Statistics.

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

**BAU** Business as usual.

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

**CN** City of Newcastle.

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

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

**DA** Development Application.

**DCP** Development Control Plan.

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

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

**EEO** Equal Employment Opportunity.

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

**FBT** Fringe Benefits Tax.

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

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

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

**GIS** Geographic Information System.

**IPART** Independent Pricing and Regulatory Tribunal.

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

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

**LGA** Local Government Area.

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

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

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

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

**PAMP** Pedestrian Accessibility and Mobility Plan.

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

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

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

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

**SRV** Special Rate Variation.

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

**SDGs** Sustainable Development Goals.

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

[newcastle.nsw.gov.au](http://newcastle.nsw.gov.au)