

March 2022

Performance Report



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City of
Newcastle



Artwork by Rod Smith

Acknowledgement of Country

**We all sit on Awabakal and Worimi land
'Niirun Yalawa Awabakal and Worimi burrei'**

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

**Always was, always will be Aboriginal land
'Wunyibu wunyibu warra wunyibu wunyibu
gkuuba Aboriginal burrei'**

Enquiries

For information about this document contact:

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

Contents

Our City

| | |
|--|----|
| Why we do the quarterly performance report | 4 |
| Our performance | 6 |
| What we did | 10 |

Our Performance

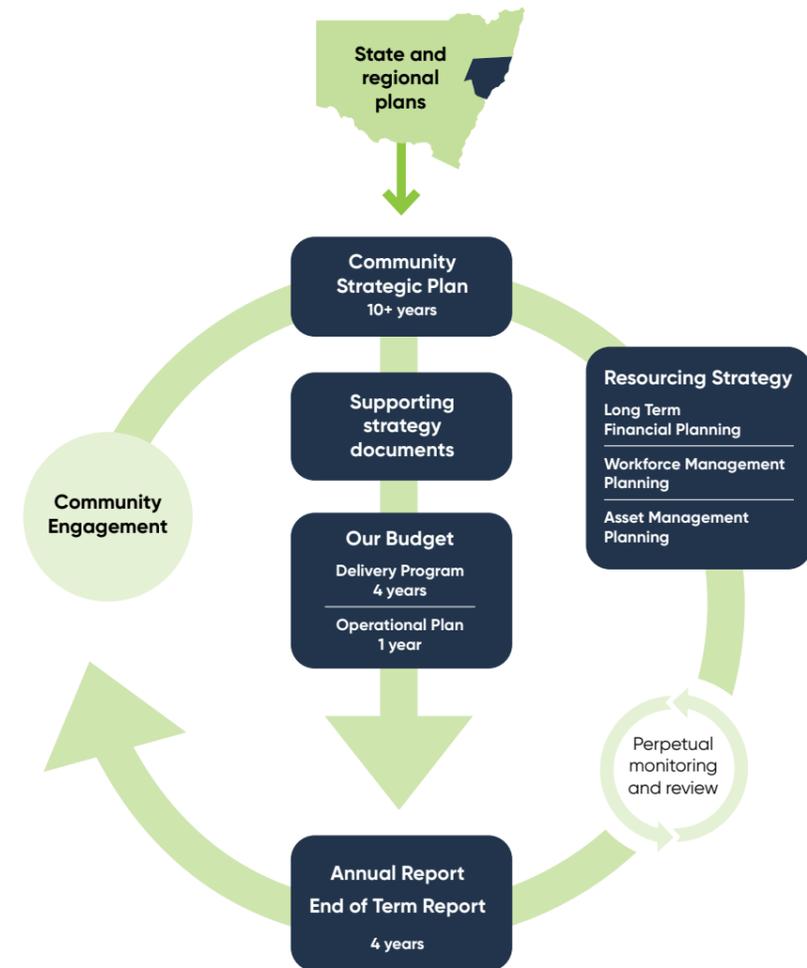
Strategic Directions

| | |
|--|----|
| Integrated and Accessible Transport | 13 |
| Protected Environment | 17 |
| Vibrant, Safe and Active Public Places | 23 |
| Inclusive Community | 29 |
| Liveable Built Environment | 35 |
| Smart and Innovative | 41 |
| Open and Collaborative Leadership | 47 |

Why we do the quarterly performance report

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

CN is required under the Local Government Act s404(5) to provide progress reports on the Delivery Program and Operational Plan at least every six months. Our quarterly performance report details CN's progress on the principal activities detailed in the Delivery Program.



Reporting on our performance

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

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

Every three months, CN reports on the key activities it has undertaken which contribute to achieving our Delivery Program and in the long term our Community Strategic Plan (CSP), Newcastle 2030.

Our performance

July 2021 to March 2022

Customer Experience

 **1,110**
visitors to our
customer counter

 **1,205**
webchats
78%
customer satisfaction with
webchat conversations

 **88,654**
calls to our customer
service teams

 **172**
compliments received
at CN
79
complaints received
at CN

Development Applications (DAs)

 **46 days**
DA mean net
determination times

 **1,179**
number of DAs lodged

 No. of DAs and value of works

| | | |
|---|--------------|----------------------|
| approved | 1,071 | \$514 million |
| determined | 1,232 | \$555 million |
| average value of DAs approved per month | | \$57 million |

Waste

 **8,177**
bulk waste collections
54,583
tonnes waste collected

 **105,615**
customers to Summerhill Waste
Management Centre

 **4,391,814** MWH
energy generated
from landfill gas generators

 **44.70%**
waste diversion rate
for municipal collections

 **22,878**
tonnes waste recycled

Parking

 **541,959**
pay by phone
parking transactions

Our performance

July 2021 to March 2022

Art Gallery



17,198
Art Gallery visitors

6,661
e-News subscribers

Civic Theatre



54,481
ticketed attendees

Museum



81,863
Museum visitors

193
programs

64,786
digital visitors

Libraries



185,714
access to all service points at Libraries



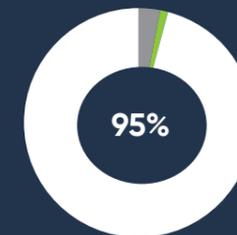
450,100
library loans



(L-R): Eat Your Water owner Liam Scanlan, Deputy Lord Mayor Declan Clausen, Cocoa Nib owner Aymee Slaviero, and Savant Apothecary owner Kylie Myatt.

Total initiatives
246

Initiatives completed or on track



● On target ● Off track

Works program
\$56.9 million

Year To Date (YTD) Actual



● Full year budget ● March actual

Total expenditure
\$235.8 million

YTD Actual



● Full year budget ● March actual

What we did

CN drives towards electric future

CN's transition to a zero emissions fleet is powering forward with the unveiling of its first electric truck.

The medium rigid Hino truck is the only one of its kind in Newcastle and will replace a diesel vehicle currently being used by CN's Parks and Recreation team, reducing CN's carbon emissions by more than 20 tonnes each year.

The launch of the electric truck follows previous trials of electric vehicles within CN's fleet, including the replacement of four pool cars with equivalent full electric passenger vehicles.

CN will be participating in the NSW Government's recently announced Drive Electric NSW EV fleets incentive, which will help support the transition of its passenger fleet.

Newcastle Art Gallery expansion

Newcastle Art Gallery held a special public viewing before closing its doors for two years to allow its long-awaited \$40 million expansion to occur.

CN received the certainty needed to progress with the expansion following a \$10 million grant from the Federal and NSW Governments.

An experienced Fine Art Handler will help relocate the collection into secure, temperature-controlled storage to ensure the protection and preservation of the valuable works during the expansion project.

Moving the collection will be completed in parallel with external early works, including the relocation of telecommunication assets from the site and mine void remediation, which will ensure the Gallery is vacant and ready for the main construction work to begin mid-year. The project is expected to be completed by mid-2024.

NewSkills program

A new small business incubator program offered 15 Novocastrians the chance to take their business ideas to the next level.

Delivered as part of CN's NewSkills training program, the intensive 12-week Side Hustle Bootcamp will provide entrepreneurs with the opportunity to gain and develop their ideas into a viable business.

Many well-known and loved local businesses started out as side hustles including Cocoa Nib, Savant Apothecary and Eat Your Water, going on to become much-loved brands locally and nationally.

CN delivered a similar program under NewSkills in 2021. The highly successful Product Development Mentoring Program provided Newcastle businesses with training and mentoring to develop new tourism products, to help sustain and grow the city's visitor economy.

Community invited to comment on ambitious shared vision for Newcastle

Newcastle will be a liveable, sustainable and inclusive global city in 2040 under an ambitious long-term vision developed with the community.

CN engaged with more than 5,440 people during the development of the Community Strategic Plan, Newcastle 2040.

The plan's four key themes are: Liveable Newcastle, Sustainable Newcastle, Creative Newcastle and Achieving Together – each of which have been expanded to include a range of priorities and objectives.

The community were invited to provide feedback on the draft plan after Councillors voted to place it on public exhibition for 28 days.

New plan sets challenge for Newcastle to be an inclusive and accessible city

CN has adopted a bold plan to achieve the community's vision expressed in the Newcastle 2040 plan, of a liveable, sustainable, **inclusive** global city for all.

The Disability Inclusion Action Plan 2022-2026 (DIAP) was unanimously adopted by the elected Council in February.

Actions and strategies presented in the DIAP 2022-2026 are categorised within four focus areas – developing positive community attitudes and behaviours; creating liveable communities; supporting access to meaningful employment and improving access to mainstream services through better systems and processes.

Among the 35 key actions to be carried out under the DIAP is a commitment to leading by example with public programming.

Technology makes Lambton Library more accessible

The humble library card has been transformed into an after-hours key allowing access to Lambton Library for the city's more than 100,000 library members.

Using technology that has only just arrived in Australia, Lambton Library has become the city's first to offer library members access seven days a week even when their visit is outside of staffed hours.

The Library re-opened to the public in March following an extensive renovation that has delivered modern and accessible facilities while also returning the building's original heritage character to the front façade.

The OPEN+ technology will enable members to use their library membership number and barcode to access Lambton Library and an onsite CCTV system

will maintain the safety of patrons during accessible hours. In addition, a library staff member will be onsite Mondays, Tuesdays and Fridays between 2pm and 4pm to assist members and manage the collection.

During the closure period, CN also completed a restoration of the library's front façade and entrance to the building including reinstatement of the original bullnose verandah and heritage details.

New basketball courts unveiled as multimillion dollar investment in National Park continues

More than \$10 million is being invested into facility upgrades at Newcastle's largest recreational reserve, with four new basketball courts the latest project to be completed at National Park.

Work began in December to upgrade the 30 competition netball courts at National Park as part of a project being funded by Newcastle Netball Association and delivered with support from CN.

National Park is one of Newcastle's largest and oldest sportsgrounds and open space reserves, covering over 20 hectares and is currently home to a range of community facilities, parklands and sportsgrounds.



Integrated and Accessible Transport

Transport networks and services will be well connected and convenient. Walking, cycling and public transport will be viable options for the majority of our trips.

Community Objective

- 1.1 Effective and integrated public transport
- 1.2 Linked networks of cycle and pedestrian paths
- 1.3 A transport network that encourages energy and resource efficiency



How we performed

Total Initiatives

92%

Initiatives completed or on track



● Monitor 0 | 0%

● On Track 11 | 92%

● Off Track 1 | 8%

● No Targets Set 0 | 0%

Total Key Performance Indicators

100%

KPIs completed or on track



● Monitor 0 | 0%

● On Track 10 | 100%

● Off Track 0 | 0%

● No Targets Set 0 | 0%

1. Effective and integrated public transport

| Delivery Program objective | Operational Plan action 2021/22 | Responsibility | Status |
|---|--|--------------------------|--------|
| 1.1.1 Support implementation of the Regional Transport Strategy and advocate for public transport improvements | | | |
| Collaborate with Transport for NSW to implement the Greater Newcastle Future Transport Plan | Advocate to and collaborate with Transport for NSW to progress actions in the Greater Newcastle Future Transport Plan | Transport and Compliance | ✓ |
| 1.1.3 Plan and deliver accessible local infrastructure improvements for public transport | | | |
| Improve equity of access to public transport, through upgrading of transport stops to meet the disability standards for accessible public transport | Implement the Transport Stops Program including the renewal and upgrades of bus shelters and seating to comply with Federal Government legislation | Assets and Projects | ✓ |

1.2 Linked networks of cycle and pedestrian paths

| Delivery Program objective | Operational Plan action 2021/22 | Responsibility | Status |
|---|---|--------------------------|--------|
| 1.2.1 Continue to upgrade and extend cycle and pedestrian networks | | | |
| Connect and improve the network | Undertake the investigation, design and construction projects listed in the 2021/22 Cycleways Program | Transport and Compliance | ✓ |

1.3 Safe, reliable and efficient road and parking networks

| Delivery Program objective | Operational Plan action 2021/22 | Responsibility | Status |
|---|---|------------------------------------|--------|
| 1.3.1 Ensure safe road networks through effective planning and maintenance | | | |
| Improve the safety, quality and amenity of local roads through increased road reconstruction, resurfacing and line marking programs | Develop the Roads Reconstruction and Resurfacing Program | Assets and Projects | ✓ |
| | Deliver bridges inspection programs and design and implement bridge renewal | Assets and Projects | ✓ |
| | Implement programs for repairs to defects on roads, kerb and gutter, footpaths, nature strips and medians, and stormwater drainage | Civil Construction and Maintenance | ✓ |
| | Deliver the Roads Resurfacing Program and Road Renewal Works Program, including roads, kerb and gutter, footpaths and stormwater drainage | Civil Construction and Maintenance | ✓ |
| | Implement the 21/22 Pedestrian Access and Mobility Plan Program | Transport and Compliance | ✓ |

1.3.2 Ensure community and business needs for adequate and accessible parking are prioritised

| | | | |
|---|---|-------------------------------------|---|
| Implement parking controls to support CN's strategic objectives | Review the Newcastle Development Control Plan provisions relating to parking | Regulatory, Planning and Assessment | ✓ |
| | Review operational policies and procedures for special parking zones | Transport and Compliance | ○ |
| | Liaise with private parking operators and providers to offer better information about off-street availability | Transport and Compliance | ✓ |

1.3.3 Implement technology solutions to improve transport infrastructure and experiences, and encourage mobility innovation

| | | | |
|--|-------------------------------------|--------------------------|---|
| Make car parking easy with an easy to use parking app that allows users to pay for parking wherever they are | Increase use of EasyPark mobile app | Transport and Compliance | ✓ |
|--|-------------------------------------|--------------------------|---|



Protected Environment

Our unique environment will be understood, maintained and protected.

Community Objective

- 2.1 Greater efficiency in the use of resources
- 2.2 Our unique natural environment is maintained, enhanced and connected
- 2.3 Environment and climate change risks and impacts are understood and managed



| | | | |
|--|--|---|---|
| <p>3 GOOD HEALTH AND WELL-BEING</p> | <p>6 CLEAN WATER AND SANITATION</p> | <p>7 AFFORDABLE AND CLEAN ENERGY</p> | <p>12 RESPONSIBLE CONSUMPTION AND PRODUCTION</p> |
| <p>13 CLIMATE ACTION</p> | <p>14 LIFE BELOW WATER</p> | <p>15 LIFE ON LAND</p> | |

How we performed

Total Initiatives

100%

Initiatives completed or on track



| | |
|----------------|-----------|
| Monitor | 0 0% |
| On Track | 26 100% |
| Off Track | 0 0% |
| No Targets Set | 0 0% |

Total Key Performance Indicators

100%

KPIs completed or on track



| | |
|----------------|----------|
| Monitor | 0 0% |
| On Track | 3 100% |
| Off Track | 0 0% |
| No Targets Set | 0 0% |

2.1 Greater efficiency in the use of resources

| Delivery Program objective | Operational Plan action 2021/22 | Responsibility | Status |
|---|---|----------------|--------|
| 2.1.1 Improve waste minimisation and recycling practices in homes, workplaces, development sites and public places | | | |
| Develop internal waste management initiatives that improve our waste services | Develop a Waste Strategy for CN | Waste Services | ✓ |
| | Develop a business improvement model for Waste Services to review and prioritise key business improvement initiatives | Waste Services | ✓ |
| Improve public place waste and recycling services that both raise awareness of waste and increase resource recovery | Ensure recycling services can be maintained and manage the current and emerging impacts of external change | Waste Services | ✓ |
| | Ensure capacity is maintained at the Summerhill Waste Management Centre to manage the needs of the community | Waste Services | ✓ |

2.1.2 Investigate and implement renewable energy technologies

| | | | |
|--|--|------------------------------------|---|
| Develop projects to implement renewable energy and smart grid technologies | Utilise 100% renewable energy supply for CN operations | Community, Strategy and Innovation | ✓ |
|--|--|------------------------------------|---|

2.1.3 Encourage energy and resource efficiency initiatives

| | | | |
|--|--|----------------|---|
| Encourage energy and resource efficiency | Develop and implement an organics facility | Waste Services | ✓ |
|--|--|----------------|---|

2.2 Our unique natural environment is maintained, enhanced and connected

| Delivery Program objective | Operational Plan action 2021/22 | Responsibility | Status |
|--|--|-------------------------------------|--------|
| 2.2.1 Provide and advocate for protection and rehabilitation of natural areas | | | |
| Ensure priority natural environment areas are maintained and improved | Deliver environmental improvement projects and maintenance along the coastline | Assets and Projects | ✓ |
| | Deliver projects that maintain and enhance the natural environment | Assets and Projects | ✓ |
| | Deliver Coastal Management Program | Assets and Projects | ✓ |
| | Maintain and enhance the natural environment at Blackbutt Reserve | Parks and Recreation | ✓ |
| | Deliver improvements works across identified natural areas and reserves including Blackbutt Reserve | Parks and Recreation | ✓ |
| Promote and control environmentally sustainable business practices and on-site wastewater system operation | Proactively monitor and regulate activities to minimise environmental impact, including implementing CN's Business Pollution Prevention Program and Erosion and Sediment Control Program | Regulatory, Planning and Assessment | ✓ |
| Ensure development takes place in accordance with environmental planning requirements | Manage contaminated land information and seek appropriate remediation through the development application process | Regulatory, Planning and Assessment | ✓ |
| | Commence rehabilitation of the former Astra Street landfill | Waste Services | ✓ |
| | Deliver an Environmental Improvement Program to address audit and environmental risks | Waste Services | ✓ |

2.2.1 Provide and advocate for protection and rehabilitation of natural areas

| | | | |
|---|---|------------------------------------|---|
| Continue to implement the Urban Forest Policy to achieve an expanded and sustainable canopy cover through our streets and parks | Implement the Living Streets Tree Replacement Program to maintain and replenish our urban forest | Civil Construction and maintenance | ✓ |
| | Maintain our street, reserve, and public land trees to ensure the health of our trees and safety of the community | Civil Construction and maintenance | ✓ |

2.2.2 Encourage and support active community participation in local environmental projects

| | | | |
|--|--|----------------------|---|
| Opportunities for community involvement are incorporated in the delivery of natural environment areas maintenance and improvement projects | Deliver the natural connections and living streets community education initiatives in co-ordination with the delivery of key environment, stormwater and road projects | Assets and Projects | ✓ |
| | Deliver stormwater quality improvement initiatives to protect the downstream natural environment | Assets and Projects | ✓ |
| | Support volunteer involvement in the delivery of natural environment programs (eg Landcare) | Parks and Recreation | ✓ |

2.3 Environment and climate change risks and impacts are understood and managed

| Delivery Program objective | Operational Plan action 2021/22 | Responsibility | Status |
|--|--|------------------------------------|--------|
| 2.3.1 Ensure decisions and policy response to climate change remains current and reflects community needs | | | |
| Keep the community involved in the development of climate change adaption measures consistent with the adopted plans | Monitor sea level rise and ground water behaviour in low lying suburbs | Asset and Projects | ✓ |
| Deliver the Climate Action Plan | Ensure best practice use of resources across CN facilities and operations | Community, Strategy and Innovation | ✓ |
| | Identify and implement actions to reduce emissions in products and procedures across CN operations | Community, Strategy and Innovation | ✓ |
| | To create a resilient city that reduces its share of emissions | Community, Strategy and Innovation | ✓ |
| | Supporting the transition to clean, efficient, emissions-free plant and fleet across CN operations | Community, Strategy and Innovation | ✓ |
| 2.3.2 Support individuals and communities to prepare, respond and recover from emergency events | | | |
| Support individuals to prepare, respond and recover from emergency events | Build on CN's Emergency Management Framework to respond to and recover from a crisis or emergency with minimal impact to life, assets or environment | Legal | ✓ |



(L-R) City of Newcastle Senior Field Worker Andrew Parkinson, City of Newcastle Manager Community Strategy & Innovation Ashlee Abbott, Cr Callum Pull, Deputy Lord Mayor Declan Clausen, City of Newcastle Fleet Coordinator Ian Lorenz and City of Newcastle Sustainability Manager Steele Adams with the new electric truck, which will reduce CN's carbon emissions by more than 20 tonnes each year.



Vibrant, Safe and Active Public Places

A city of great public places and neighbourhoods promoting people's happiness and wellbeing.

Community Objective

- 3.1 Public places that provide for diverse activity and strengthen our social connections
- 3.2 Culture, heritage and place are valued, shared and celebrated
- 3.3 Safe and activated places that are used by people day and night



How we performed

Total Initiatives

100%

Initiatives completed or on track



Total Key Performance Indicators

100%

KPIs completed or on track



Monitor 0 | 0%
On Track 33 | 100%
Off Track 0 | 0%
No Targets Set 0 | 0%

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

3.1 Public places that provide for diverse activity and strengthen our social connections

| Delivery Program objective | Operational Plan action 2021/22 | Responsibility | Status |
|---|--|------------------------------------|--------|
| 3.1.1 Provide quality parkland and recreation facilities that are diverse, accessible and responsive to changing needs | | | |
| Ensure spaces and facilities are multi-functional, and adaptable to changing needs | Undertake plans of management and masterplans to reflect the current community needs | Parks and Recreation | ✓ |
| Ensure that recreation facilities provide opportunities for the full range of age groups and abilities | Deliver projects that support whole of community use and incorporate universal design principles | Parks and Recreation | ✓ |
| Upgrade and enhance our Parkland and Recreational facilities | Provide sustainable infrastructure to support our parkland and recreational facilities by construction of new assets and renewal of existing assets | Civil Construction and maintenance | ✓ |
| | Provide open space facilities to meet community needs including playgrounds, outdoor and multipurpose courts, sportsgrounds, exercise equipment, dog off-leash areas | Parks and Recreation | ✓ |

| | | |
|---|----------------------|---|
| Provide aquatic facilities to meet community needs and industry requirements | Parks and Recreation | ✓ |
| Liaise with community and sporting clubs for open space bookings and events | Parks and Recreation | ✓ |
| Support safe use of beaches through lifesaving services | Parks and Recreation | ✓ |
| Maintain our parks and public spaces to ensure the health and safety of the community | Parks and Recreation | ✓ |

3.1.2 Enhance our beaches and coastal areas through upgraded facilities

| | | | |
|--|---|-------------------------|---|
| Continue to support and deliver on our special rate variation project 'Coastal Revitalisation' | Plan, design and implement the remaining sections of Bathers Way | Assets and Projects | ✓ |
| Upgrade and enhance our beaches and coastal area facilities | Ensure our ocean baths, beaches and coastal facilities are clean and inviting | Property and Facilities | ✓ |

3.1.3 Plan, co-ordinate and deliver cultural and community infrastructure and programs

| | | | |
|---|--|------------------------|---|
| Develop and deliver a range of community events and programs in partnership to enhance social connections | Continue to work towards a fully resourced virtual library and seamless online membership experience | Libraries and Learning | ✓ |
| | Deliver informed and connected citizen programs whose primary purpose is to connect participants to their community and/or build the capacity of the community to participate in community discussions, access government services, and participate in political processes | Libraries and Learning | ✓ |
| Ensure Newcastle audiences have access to a diverse range of exhibitions and works of high quality | Maintain a balance of Museum audience engagement targeted to a breadth of audience demographics | Museum | ✓ |
| | Attract exhibitions at Newcastle Museum including travelling exhibitions and community exhibitions | Museum | ✓ |
| | Develop ambitious exhibition projects that attract local, regional, state and national audiences | Art Gallery | ✓ |
| | Provide a range of public and educational programming in partnership with others, to meet community objectives | Civic Services | ✓ |
| Work proactively to achieve balanced programming - a mix of genres, tell local stories, reflect the city's identity | Civic Services | ✓ | |

| 3.1.3 Plan, co-ordinate and deliver cultural and community infrastructure and programs | | | |
|--|---|-------------------------|---|
| Ensure our buildings are multi-functional and support whole of community use | Ensure our community and CN buildings are clean, inviting, damage and graffiti free | Property and Facilities | ✓ |
| | Investigate opportunities for multi-modal online and self-service library hubs | Libraries and Learning | ✓ |
| | Provide diversified offerings to meet community and commercial needs. Provide quality of offerings, flexibility and service levels, value for money | Civic Services | ✓ |
| | Deliver opportunities to provide members with a modern and intuitive borrowing experience | Libraries and Learning | ✓ |

3.2 Culture, heritage and place are valued, shared and celebrated

| Delivery Program objective | Operational Plan action 2021/22 | Responsibility | Status |
|--|--|------------------------|--------|
| 3.2.1 Celebrate Newcastle's history, cultural heritage and cultural diversity | | | |
| Grow the city's identity via its collections of art and artefacts, local history and architecture | Develop innovative solutions to preserve and protect Newcastle's local history and heritage collection | Libraries and Learning | ✓ |
| | Deliver programs that create stronger and more creative communities whose primary purpose is to support expressions of culture, identity and community pride | Libraries and Learning | ✓ |
| 3.2.2 Increase collaboration with artists and practitioners in the cultural sector | | | |
| Promote the Newcastle Library's Local History and Heritage Collections through a range of exhibitions, partnerships and programs | Present nationally recognised work, build local reputation nationally | Civic Services | ✓ |
| | Tell the stories of Newcastle through a variety of mediums and technologies in collaboration with the community | Museum | ✓ |
| Expose local stories, both historic and contemporary, through cultural programming and build Newcastle's cultural identity | Present Art Gallery exhibitions and programs that feature local artists and their stories | Art Gallery | ✓ |

3.3 Safe and activated places that are used by people day and night

| Delivery Program objective | Operational Plan action 2021/22 | Responsibility | Status |
|--|---|-------------------------------------|--------|
| 3.3.1 Collaborate with local groups and services to address crime and safety | | | |
| Provide CN facilities that are safe, welcoming and inclusive | Participate in community sector networks that work towards community safety across the LGA | Community, Strategy and Innovation | ✓ |
| Protect, promote and control the risk to public health associated with local business activities | Conduct regular inspection programs of food businesses, skin penetration premises, public swimming pools and monitor regulatory compliance for premises with water cooling systems (legionella) | Regulatory, Planning and Assessment | ✓ |
| Develop public places that are safe, welcoming and inclusive | Deliver park improvement projects that integrate safer by design principles | Parks and Recreation | ✓ |
| 3.3.2 Plan for a night-time economy, characterised by creativity, vibrancy and safety, that contributes to cultural and economic revitalisation | | | |
| Implement policy and strategic initiatives to encourage more diverse night-time venues | Apply crime prevention through environmental design principles for all new and replacement infrastructure | Assets and Projects | ✓ |
| | Support projects to increase and enhance venue diversity, support public space activation and plan for future initiatives | Community, Strategy and Innovation | ✓ |



Inclusive Community

A thriving community where diversity is embraced, everyone is valued and has the opportunity to contribute and belong.

Community Objective

- 4.1 A welcoming community that cares and looks after each other
- 4.2 Active and healthy communities with physical, mental and spiritual wellbeing



How we performed

Total Initiatives

94%

Initiatives completed or on track



● Monitor 1 | 3%
 ● On Track 30 | 94%
 ● Off Track 1 | 3%
 ● No Targets Set 0 | 0%

Total Key Performance Indicators

100%

KPIs completed or on track



● Monitor 0 | 0%
 ● On Track 10 | 100%
 ● Off Track 0 | 0%
 ● No Targets Set 0 | 0%

4.1 A welcoming community that cares and looks after each other

| Delivery Program objective | Operational Plan action 2021/22 | Responsibility | Status |
|--|---|--------------------|--------|
| 4.1.1 Acknowledge and respect local Aboriginal history, cultural heritage and peoples | | | |
| Deliver CN's Aboriginal Heritage Management Strategy | Facilitate the Guraki Aboriginal Advisory Committee to provide advice to CN on matters relating to culture and heritage | People and Culture | ○ |
| Increase engagement with local Aboriginal community | Support, develop and present work by Aboriginal and Torres Strait Islander people | Civic Services | ✓ |

4.1.2 Support initiatives and facilities that encourage social inclusion and community connections

| | | | |
|--|--|------------------------------------|----|
| Support and encourage programs and events by community groups and not for profit groups | Advocate and liaise with groups in relation to community building bookings and events | Property and Facilities | ✓ |
| | Continue the rewards and recognition program for CN volunteers | Civic Services | ✓ |
| | Develop a Social Infrastructure Strategy | Community, Strategy and Innovation | ✓ |
| | Facilitate the Youth Employment and Support Initiative under the Newcastle Youth Charter | Community, Strategy and Innovation | ✓ |
| | Develop Local Social Strategy | Community, Strategy and Innovation | ✓ |
| | Continue Community Sector Network Analysis Program to support the networks in their information share and collaborations | Community, Strategy and Innovation | ✓ |
| | Facilitate the western suburbs place based community support program | Community, Strategy and Innovation | ✓ |
| | Facilitate the Access and Inclusion Advisory Committee to provide advice to CN on matters of inclusion and access, both within the business and the city | Community, Strategy and Innovation | ✓ |
| Ensure open space and facilities are multi-functional and support whole of community use | Upgrades to community facilities to improve accessibility | Property and Facilities | ✓ |
| Represent and include people with disability in our storytelling and activities, and enable equal access to the venue and programs | Support, develop and present work by people with disability, and groups that suffer social disconnection or disadvantage | Civic Services | ✓ |
| 4.1.3 Improve, promote and facilitate equitable access to services and facilities | | | |
| Deliver the Disability Inclusion Action Plan | Facilitate 'Count Us In' 2021-2022 Festival of Inclusion | Community, Strategy and Innovation | ✓ |
| | Deliver key strategic initiatives of the DIAP which progress CN as an inclusive business and deliver inclusion outcomes in the community | Community, Strategy and Innovation | ✓ |
| | Upgrade the entry to Beresfield Childcare Centre to make it more accessible to those with mobility needs | Libraries and Learning | ○* |
| | Maintain current access audits and plans, take action on issues of unequal access | Civic Services | ✓ |

*Action has been affected by COVID-19.

4.2 Active and healthy communities with physical, mental and spiritual wellbeing

| Delivery Program objective | Operational Plan action 2021/22 | Responsibility | Status |
|---|--|------------------------------------|--------|
| 4.2.1 Ensure people of all abilities can enjoy our public places and spaces | | | |
| Ensure that a variety of parklands and recreational facilities are provided, accessible and distributed equitably across the city | Deliver recreation projects that improve accessibility | Parks and Recreation | ✓ |
| New or renewed infrastructure will be delivered in accordance with Disability Standards where practical | Continuously upgrade CN assets to meet the requirements of the Disability Discrimination Act | Assets and Projects | ✓ |
| To expand the scope and audience of the Lean In Newy platform | Continue to provide capability for community members to support local charities, groups and businesses | Community, Strategy and Innovation | ✓ |
| 4.2.2 Improve access to formal and informal lifelong learning opportunities, facilities and services | | | |
| Increase engagement with young people | Actively invest in programming and communications targeted to young people | Civic Services | ✓ |

| | | | |
|---|--|------------------------------------|---|
| Develop and deliver community programs, partnerships, information and learning programs designed to create wide opportunities for all | Deliver Lifelong Learning Programs whose primary purpose relates to adult or intergenerational literacies and learning | Libraries and Learning | ✓ |
| | Deliver quality early education services that meet the National Quality Framework | Libraries and Learning | ✓ |
| | Deliver economic and workforce development programs whose primary purpose is to improve employment and productivity outcomes | Libraries and Learning | ✓ |
| | Deliver digital inclusion programs whose primary purpose is to increase participants' confidence using digital technology and navigate the online environment | Libraries and Learning | ✓ |
| | Actively invest in education and exhibitions programs within the Museum, engaging with identified groups | Museum | ✓ |
| | Enhance relationships within and external to CN to promote the Museum | Museum | ✓ |
| | Facilitate the 2021 Community Academy for clubs, groups, voluntary organisations | Community, Strategy and Innovation | ✓ |
| | Facilitate digital and face to face environments which increase capacity, education and connections of community sector and key community stakeholders in addressing barriers which inhibit social inclusion and community connections | Community, Strategy and Innovation | ✓ |
| | Support the Newcastle community sector with initiatives aimed at strategic development, collaborating, networking, and information sharing | Community, Strategy and Innovation | ✓ |
| 4.2.3 Promote recreation, health and wellbeing programs | | | |
| Support and encourage use of recreation and leisure opportunities | Raise public awareness of water safety issues through a targeted education program | Parks and Recreation | ✓ |
| Promote awareness of the requirements of the Companion Animals Act with respect to the ownership of companion animals | Continue the existing Responsible Pet Ownership Program, to have three to four community events per year in collaboration with RSPCA and other stakeholders | Transport and Compliance | ✓ |
| | Continue the existing Responsible Pet Ownership program to have three to four community events per year in collaboration with RSPCA and other stakeholders | Transport and Compliance | ✓ |



Liveable Built Environment

An attractive city that is built around people and reflects our sense of identity.

Community Objective

- 5.1 A built environment that maintains and enhances our sense of identity
- 5.2 Mixed-use urban villages supported by integrated transport networks
- 5.3 Greater diversity of quality housing for current and future community needs
- 5.4 Sustainable infrastructure to support a liveable environment



| | | | |
|---|--|--|--|
| 3 GOOD HEALTH AND WELL-BEING | 4 QUALITY EDUCATION | 7 AFFORDABLE AND CLEAN ENERGY | 8 DECENT WORK AND ECONOMIC GROWTH |
| 10 REDUCED INEQUALITIES | 11 SUSTAINABLE CITIES AND COMMUNITIES | 17 PARTNERSHIPS FOR THE GOALS | |

How we performed

Total Initiatives 89%

Initiatives completed or on track



| | | |
|----------------|----|-----|
| Monitor | 0 | 0% |
| On Track | 17 | 89% |
| Off Track | 2 | 11% |
| No Targets Set | 0 | 0% |

Total Key Performance Indicators 100%

KPIs completed or on track



| | | |
|----------------|----|------|
| Monitor | 0 | 0% |
| On Track | 12 | 100% |
| Off Track | 0 | 0% |
| No Targets Set | 0 | 0% |

5.1 A built environment that maintains and enhances our sense of identity

| Delivery Program objective | Operational Plan action 2021/22 | Responsibility | Status |
|--|--|-------------------------------------|--------|
| 5.1.1 Protect, support and promote our unique built and cultural heritage | | | |
| Ensure compliance with environmental planning regulations | Undertake investigations into alleged breaches of planning laws, fire safety and development consents. Promote awareness of policy, procedure and laws to encourage voluntary compliance | Regulatory, Planning and Assessment | ✓ |
| Ensure we protect and maintain our unique built and cultural heritage infrastructure | Deliver Capital Works Program, forward planning, maintenance program, and asset management for our Civic Assets | Civic Services | ✓ |
| | Provide community access to our Civic venues through tours and open days | Civic Services | ✓ |
| | Implement the actions identified for 2021/22 in the Heritage Strategy | Regulatory, Planning and Assessment | ✓ |

5.1.2 Ensure our suburbs are preserved, enhanced and promoted, while also creating opportunities for growth

| Delivery Program objective | Operational Plan action 2021/22 | Responsibility | Status |
|--|--|-------------------------------------|--------|
| The land use pattern will reinforce mixed use centres, educational nodes, opportunities for technology-based businesses, supported by integrated transport | Implement the actions identified for 2021/22 in the Local Strategic Planning Statement | Regulatory, Planning and Assessment | ✓ |

5.1.3 Facilitate well designed and appropriate scale development that complements Newcastle's unique character

| | | | |
|---|--|-------------------------------------|---|
| Protect and enhance heritage buildings, streetscapes, views and key features, as well as, encouraging building innovation | Ensure development applications are assessed in accordance with CN's LEP and DCP 2012. These documents have been developed to protect and enhance Newcastle's unique character | Regulatory, Planning and Assessment | ✓ |
|---|--|-------------------------------------|---|

5.2 Mixed-use urban villages supported by integrated transport networks

| Delivery Program objective | Operational Plan action 2021/22 | Responsibility | Status |
|--|---|-------------------------------------|--------|
| 5.2.1 Plan for concentrated growth around transport and activity nodes | | | |
| Implement the recommendations of CN's Parking Study and Parking Management Action Plan | Initiate and support events that encourage bike riding, such as National Ride2Work Day, NSW Bike Week, Biketober, local discovery rides | Transport and Compliance | ○ |
| | Provide information about our cycling infrastructure, through website updates, publication of project information and hardcopy and online publication of cycling maps | Transport and Compliance | ○ |
| | Advocate to the NSW Government for lower speed limits | Transport and Compliance | ✓ |
| Promote integrated, sustainable, long term planning for Newcastle | Implement the priority actions in the Greater Newcastle Metropolitan Plan 2036 | Regulatory, Planning and Assessment | ✓ |
| | Implement the actions in the Wickham Master Plan to deliver on the vision to create a diverse and dynamic mixed-use neighbourhood | Regulatory, Planning and Assessment | ✓ |

5.3 Greater diversity of quality housing for current and future community needs

| Delivery Program objective | Operational Plan action 2021/22 | Responsibility | Status |
|--|---|-------------------------------------|--------|
| 5.3.1 Ensure sufficient housing diversity to meet community needs, including affordable and adaptable housing options | | | |
| Promote fire safety in medium to high density boarding houses | Annual compliance inspections of registered and assisted boarding houses, as well as premises being used as unauthorised boarding houses to ensure compliance with fire safety and planning legislation | Regulatory, Planning and Assessment | ✓ |
| | Promote and encourage voluntary compliance with fire safety regulations through submissions of Annual Fire Safety Statements and through the Fire Safety Statement Program | Regulatory, Planning and Assessment | ✓ |
| Ensure sufficient housing capacity for our future population | CN to participate in the Urban Development Program established by the Department of Planning and Environment to monitor delivery of housing in the Lower Hunter | Regulatory, Planning and Assessment | ✓ |
| | Implement the actions identified for 2021/22 in the Local Housing Strategy | Regulatory, Planning and Assessment | ✓ |

5.4 Sustainable infrastructure to support a liveable environment

| Delivery Program objective | Operational Plan action 2021/22 | Responsibility | Status |
|--|--|-------------------------------------|--------|
| 5.4.1 Advocate for implementation of energy and resource efficiencies in new developments | | | |
| Improve energy and resource efficiency in new developments | Use strategy documents in the Development Control Plan to guide new developments which set minimum planning requirements | Regulatory, Planning and Assessment | ✓ |
| 5.4.2 Plan, provide and manage infrastructure that continues to meet community needs | | | |
| Implement best practice asset management to deliver sustainable services | Prioritise renewal of infrastructure to deliver desired levels of service | Assets and Projects | ✓ |
| | Installation of smart city infrastructure to support future city needs | Community, Strategy and Innovation | ✓ |
| | Continue to deliver the Local Centres Public Domain Program to foster new growth in local centres | Assets and Projects | ✓ |



(L-R): City of Newcastle Project Manager Beau Brazel, Newcastle Libraries Manager Digital Services & Innovation Briana Elliott, City of Newcastle Manager Libraries & Learning Suzie Gately, Lord Mayor Nuatali Nelmes with Lambton Residents Group representatives Tammy Russell, Angela Smith, Louise Evans and Robert Watson at the renewed Lambton Library.



Smart and Innovative

A leader in smart innovations with a prosperous, diverse and resilient economy.

Community Objective

- 6.1 A vibrant diverse and resilient green economy built on educational excellence and research
- 6.2 A culture that supports and encourages innovation and creativity at all levels
- 6.3 A thriving City that attracts people to live, work, invest and visit



How we performed

Total Initiatives

100%

Initiatives completed or on track



| | |
|----------------|-----------|
| Monitor | 0 0% |
| On Track | 31 100% |
| Off Track | 0 0% |
| No Targets Set | 0 0% |

Total Key Performance Indicators

100%

KPIs completed or on track



| | |
|----------------|----------|
| Monitor | 0 0% |
| On Track | 6 100% |
| Off Track | 0 0% |
| No Targets Set | 0 0% |

6.1 A vibrant diverse and resilient green economy built on educational excellence and research

| Delivery Program objective | Operational Plan action 2021/22 | Responsibility | Status |
|--|---|------------------------------------|--------|
| 6.1.1 Recognise and strengthen Newcastle's role as a regional capital and hub for industry, education, health, business, personal, tourism, port and logistics services | | | |
| Embrace digital platforms to broaden audiences for culture | Utilise digital platforms to improve access to the Art Gallery and collection | Art Gallery | ✓ |
| Promote the lifestyle and cultural values of Newcastle as a place to work, invest and live | Commence implementation of the Economic Development Strategy for Newcastle | Community, Strategy and Innovation | ✓ |
| | Develop policy statements and business cases | Community, Strategy and Innovation | ✓ |
| 6.1.2 Attract new business and employment opportunities | | | |
| Promote the benefits of Newcastle to potential businesses | Continued implementation of NewSkills Program and New Move campaign | Community, Strategy and Innovation | ✓ |

6.2 A culture that supports and encourages innovation and creativity at all levels

| Delivery Program objective | Operational Plan action 2021/22 | Responsibility | Status |
|---|---|------------------------------------|--------|
| 6.2.1 Support and advocate for innovation in business, research activities, education and creative industries | | | |
| Increase support for and engagement with, local artists, innovative thinkers, academic creatives and cultural practitioners | Support development of local artists and cultural practitioners through collaborations and professional mentoring | Art Gallery | ✓ |
| | Update existing libraries and technologies in accordance with the Libraries Infrastructure Plan | Libraries and Learning | ✓ |
| | Establish a fully resourced virtual library and seamless online membership experience | Libraries and Learning | ✓ |
| | Policy and planning to enable, enhance and support live music | Community, Strategy and Innovation | ✓ |
| | Deliver programming that supports the incubation and acceleration of scaling innovative enterprise | Community, Strategy and Innovation | ✓ |
| Continue to facilitate innovative ecosystem development projects | The Living Lab is established and CN is actively engaged with Partners and internal stakeholders | Community, Strategy and Innovation | ✓ |
| | Establish a community lab and innovation hub that provides and connects communities and business with the knowledge, tools and resources required to innovate | Community, Strategy and Innovation | ✓ |
| 6.2.2 Support and advocate for the small business sector | | | |
| Continue to build on and promote Newcastle's advantages in education, health, energy research and smart city initiatives | Establish and implement small business register; continue and strengthen role of Business Improvement Associations | Community, Strategy and Innovation | ✓ |

6.3 A thriving city that attracts people to live, work, invest and visit

| Delivery Program objective | Operational Plan action 2021/22 | Responsibility | Status |
|---|--|------------------------------------|--------|
| 6.3.1 Facilitate events and festivals that attract visitors and support the local economy | | | |
| Maintain a diverse program of events to appeal to a broad audience that build on Newcastle's assets | Deliver the CN Event Sponsorship Program | Major Events and Corporate Affairs | ✓ |
| | Deliver the Major Events Program | Major Events and Corporate Affairs | ✓ |
| | Deliver events and activations at all venues | Civic Services | ✓ |
| | Deliver CN Grants and Sponsorship Program | Community, Strategy and Innovation | ✓ |
| | Build capacity within the community to write grant applications | Community, Strategy and Innovation | ✓ |
| | Provide additional activation and support during large scale events | Civic Services | ✓ |
| Build cultural tourism by presenting events that celebrate the city and contribute to its identity | Develop ambitious exhibitions, programming and events that attract local, regional, state and national audiences | Art Gallery | ✓ |
| | Identify and attract major events | Major Events and Corporate Affairs | ✓ |
| | Provide activation and support for tourism industry and local providers | Civic Services | ✓ |
| | Implement communications and marketing to increase visitation to our What's On website | Major Events and Corporate Affairs | ✓ |

6.3.2 Work with the tourism sector to further develop Newcastle as a visitor and event destination

| Delivery Program objective | Operational Plan action 2021/22 | Responsibility | Status |
|---|---|------------------------------------|--------|
| Implement the Destination Management Plan | CN to continue its leadership role in developing the visitor economy | Major Events and Corporate Affairs | ✓ |
| | CN to continue its leadership role in developing and implementing key strategic plans and actions including the Destination Management Plan | Major Events and Corporate Affairs | ✓ |
| | Continue to work with industry and state government to promote Newcastle as a leisure destination to out-of-region audiences through targeted research, campaigns and communications - intra and interstate to remain focus | Major Events and Corporate Affairs | ✓ |
| Continue to work on researching and promoting sector infrastructure issues, including accommodation and conference facilities | Promote Newcastle as a destination for business, association and professional conferences and events through dedicated business events promotional activities | Major Events and Corporate Affairs | ✓ |
| Work with our community, business sector and government to identify and facilitate key infrastructure projects | Continue to support the development of Newcastle Airport and expansion and national and international routes | Major Events and Corporate Affairs | ✓ |
| Continue to identify signature events and experiences for the Newcastle community and our visitors | Maintain digital consumer assets including Visit Newcastle website and Business Events website as well as print promotions such as City Guide, self guided itineraries and maps | Major Events and Corporate Affairs | ✓ |
| Utilise economic and business information to track city and key industry trends | Collect visitation statistics to Fort Scratchley to assist in Marketing as a distinct and significant cultural tourism destination | Museum | ✓ |

6.3.3 Work with businesses, planners and government at all levels to facilitate key infrastructure to support business growth

| | | | |
|--|--|------------------------------------|---|
| Work with our community, business sector and government to identify and facilitate key infrastructure projects | Establish and implement new datasets of relevant information related to economic activity and population profiles in Newcastle | Community, Strategy and Innovation | ✓ |
|--|--|------------------------------------|---|

6.3.4 Foster a collaborative approach to continue city centre renewal

| | | | |
|--|--|---------------------|---|
| Facilitating revitalisation projects which encourage improved facilities in our city and local centres | Deliver the East End and West End public domain plans including improvements at Foreshore and Pacific Park | Assets and Projects | ✓ |
|--|--|---------------------|---|



Open and Collaborative Leadership

A strong local democracy with an actively engaged community and effective partnerships.

Community Objective

- 7.1 Integrated, sustainable long-term planning for Newcastle and the Region
- 7.2 Considered decision-making based on collaborative, transparent and accountable leadership
- 7.3 Active community engagement in local planning and decision-making processes and a shared responsibility for achieving our goals
- 7.4 A local government organisation of excellence



| | | | |
|---|---|---|---|
| <p>5 GENDER EQUALITY</p> | <p>8 DECENT WORK AND ECONOMIC GROWTH</p> | <p>9 INDUSTRY, INNOVATION AND INFRASTRUCTURE</p> | <p>16 PEACE, JUSTICE AND STRONG INSTITUTIONS</p> |
| <p>17 PARTNERSHIPS FOR THE GOALS</p> | | | |

How we performed

Total Initiatives

95%

Initiatives completed or on track



| | | |
|----------------|----|-----|
| Monitor | 2 | 2% |
| On Track | 98 | 95% |
| Off Track | 3 | 3% |
| No Targets Set | 0 | 0% |

Total Key Performance Indicators

100%

KPIs completed or on track



| | | |
|----------------|---|------|
| Monitor | 0 | 0% |
| On Track | 1 | 100% |
| Off Track | 0 | 0% |
| No Targets Set | 0 | 0% |

7.1 Integrated, sustainable long-term planning for Newcastle and the Region

| Delivery Program objective | Operational Plan action 2021/22 | Responsibility | Status |
|---|--|------------------------------------|--------|
| 7.1.1 Encourage and support long term planning for Newcastle, including implementation, resourcing, monitoring and reporting | | | |
| Implement the Integrated Planning and Reporting Framework (IPR) | Complete CN's IPR requirements to develop a new Workforce Management plan as required every four years Include in CN's Resourcing Strategy for the provision of resources required to implement the CSP s403(2) act | People and Culture | ✓ |
| | Build awareness across staff and councillors, and facilitate implementation of strategic framework for Newcastle 2040 | Community, Strategy and Innovation | ✓ |
| | Complete CN's IPR requirements including quarterly reporting against the Operational Plan 2021/22, development of the Operational Plan 2022/23 and the Annual Report 2021/22 | Community, Strategy and Innovation | ✓ |
| Ensure Strategy development is consistent across the organisation and is in-line with our CSP priorities | Build awareness and capabilities around IPR and strategic planning with a corporate online hub | Community, Strategy and Innovation | ✓ |

7.1.2 Ensure long-term financial sustainability through short-, medium- and long-term financial planning

| | | | |
|--|---|---------|---|
| Review and incorporate the financial strategies underpinning all short and medium-term plans into the Long-Term Financial Plan | Ensure the management of CN's budget allocation and funding alternatives are compliant with our policy, relevant legislation, and corporate strategies to ensure the long term financial sustainability of the organisation whilst delivering high-quality services and assets to the community | Finance | ✓ |
| | Ensure the management of CN's budget LTFP alternatives are compliant with our policy, relevant legislation and corporate strategies to ensure the long term financial sustainability of the organisation whilst delivering high quality services and assets to the community | Finance | ✓ |
| | Ensure management of CN's Investment portfolio is prudent and compliant with our policy, relevant legislation and corporate strategies | Finance | ✓ |
| Effectively and efficiently manage financial operations, systems and information | Ensure the rates and charges for the financial year are levied and collected in accordance with relevant legislation, whilst also incorporating rates assistance provisions | Finance | ✓ |
| | Ensure timely and accurate management of accounts payable, logistics, purchasing and financial authorisations to provide both internal and external customers with a high level of service | Finance | ✓ |

7.2 Considered decision-making based on collaborative, transparent and accountable leadership

| Delivery Program objective | Operational Plan action 2021/22 | Responsibility | Status |
|---|--|----------------|--------|
| 7.2.1 Conduct CN business in an open, transparent and accountable manner | | | |
| Provide open and accessible government information as well as a commitment to the protection of privacy | Deliver a revised Privacy Management Framework | Legal | ✓ |
| | Proactively publish more information on CN's website than is legally required and improve efficient release of information | Legal | ✓ |

| | | | |
|--|--|------------------------------------|---|
| CN's corporate governance, legislative compliance and policy framework is well understood and embedded into strategic objectives empowering staff and the elected Council to make evidence based decisions | Deliver a review of CN's Governance Framework | Legal | ✓ |
| | Ensure Councillors understand their obligations as elected representatives | Legal | ✓ |
| | Provide a clear line of communications between members of the public and Councillors | Legal | ✓ |
| | Implement a delegations management system at CN | Legal | ✓ |
| | Ensure staff understand their governance obligations | Legal | ✓ |
| | Deliver a revised Fraud and Corruption Prevention Framework | Legal | ✓ |
| | Implement a legislative compliance management tool | Legal | ✓ |
| 7.2.2 Provide timely and effective advocacy and leadership on key community issues | | | |
| Improve recognition and build trust | Enhance and build trust with effective communications and genuine community engagement | Major Events and Corporate Affairs | ✓ |
| | Manage on-budget delivery of CN marketing programs including major event, project specific, facilities and corporate marketing | Major Events and Corporate Affairs | ✓ |
| Provide accessible and inclusive communications | Use a range of methods and channels to ensure broad reach | Major Events and Corporate Affairs | ✓ |
| | Develop a dedicated team of marketing professionals including the internal graphic design service | Major Events and Corporate Affairs | ✓ |
| 7.2.3 Establish collaborative relationships and advocate for local needs with all stakeholders | | | |
| Develop partnerships and networking with community, government and business | Work with partners to further explore the United Nations Sustainable Development Goals and how they align to the Newcastle community | Community, Strategy and Innovation | ✓ |

7.3 Active community engagement in local planning and decision-making processes and a shared responsibility for achieving our goals

| Delivery Program objective | Operational Plan action 2021/22 | Responsibility | Status |
|---|--|------------------------------------|--------|
| 7.3.1 Provide opportunities for genuine engagement with the community to inform CN's decision-making | | | |
| Increase opportunities for community input into CN's decision-making processes | Conduct genuine community engagement for project plans and strategy | Major Events and Corporate Affairs | ✓ |
| Increase profile of community engagement as an integrated function of CN | Expand CN engagement with the community through improved use of digital platforms and communication regarding CN projects | Major Events and Corporate Affairs | ✓ |
| Increase engagement with hard to reach groups | Develop and implement communications campaigns using a range of channels and media to reach community and stakeholders with key information | Major Events and Corporate Affairs | ✓ |
| | Deliver an expanded engagement program for CN including increasing Have Your Say panel membership, education and awareness of key initiatives, and providing a range of opportunities for people to provide feedback through digital and traditional methods | Major Events and Corporate Affairs | ✓ |
| 7.3.2 An informed community through clear and consistent communications | | | |
| Compliance with record-keeping standards and legislation providing open and accessible government information and a commitment to the protection of privacy and confidentiality | Provide advice on the proactive publication of information | Legal | ✓ |
| | Deliver a revised records management program | Legal | ✓ |
| | Continue to deliver digitisation of hard copy records | Legal | ○ |
| | Continue to develop a strong information /records management culture | Legal | ○ |
| Increase CN's digital and social media profile and encourage information sharing online | Develop a Social Media Style Guide that aligns with Corporate Brand Strategy | Major Events and Corporate Affairs | ✓ |
| | Develop and deliver CN's digital marketing strategy to increase CN's online profile and presence | Major Events and Corporate Affairs | ✓ |
| | Advise, implement and deliver effective communication plans and products to promote activities and services | Major Events and Corporate Affairs | ✓ |
| Enhance digital platforms | Oversee a website revamp project to improve customer service and access to CN information and news | Major Events and Corporate Affairs | ✓ |
| | Implementation of marketing strategic projects including Smart Cities campaign, launch of internal graphic design as costed service, establishment of What's On webpage | Major Events and Corporate Affairs | ✓ |

7.4 A local government organisation of excellence

| Delivery Program objective | Operational Plan action 2021/22 | Responsibility | Status |
|---|--|------------------------------------|--------|
| 7.4.1 Continuous improvement in services delivery based on accountability, transparency and good governance | | | |
| Develop a culture of continuous improvement across CN | Plan and develop an organisational excellence framework | Community, Strategy and Innovation | ✓ |
| | Undertake a comprehensive review of all CN advertising expenditure and placement to identify and outline a framework for cost savings and improved processes | Major Events and Corporate Affairs | ✓ |
| Accurate digital collection management data and locational information | Conduct monthly collection management record auditing | Museum | ✓ |
| Provide assurance to CN employees and the community that risks are identified and managed effectively to achieve organisational priorities and strategic objectives | Mature CN's Enterprise Risk Management Framework and continue to embed into decision making | Legal | ✓ |
| | Adopt and maintain an audit committee in accordance with statutory obligations and recognised best practice | Legal | ✓ |
| Provide assurance that risks are identified and managed effectively to achieve organisational priorities and strategic objectives | Continue to embed a risk aware culture integrated with CN strategy | Legal | ✓ |
| | Implement and deliver an emerging risk program | Legal | ✓ |
| | Implement CN's revised Business Continuity framework and deliver the annual test of CN's Business Continuity Plans | Legal | ✓ |
| | Ensure CN's insurance coverage appropriately protects CN's risk exposures and claims are managed fairly and timely | Legal | ✓ |
| | Deliver an audit program aligned to strategic and key operational risks | Legal | ✓ |
| Embed legal processes into CN strategy and decision making | Provision of high quality and timely legal advice on high risk matters aligned to CN's strategy | Legal | ✓ |
| | Provide high quality and timely procurement advice supporting the delivery of CN's capital works projects and value for money to CN | Legal | ✓ |
| Embed tendering and contracts management processes into CN strategy and decision making | Provide high quality and timely procurement advice and reduce legal risks associated with contracts management | Legal | ✓ |
| Ensure accountability for public money and high-level services | Ensure external audits of our financial reports are carried out in accordance with accounting standards | Finance | ✓ |

| | | | |
|---|---|------------------------------------|---|
| Effectively and efficiently manage Depot and Fleet operations, systems and information | Provide continued improvement, support and management of CN procedures required to manage the operational works depot and provide the facilities to support the services delivered to the community | Depot Operations | ✓ |
| | Manage the operational fleet and plant to provide safe, fit for purpose and legislatively compliant assets | Depot Operations | ✓ |
| Implement effective and efficient systems | Provide a Human Resource Information System (HRIS) that meets the business needs of the users by delivering comprehensive functionality, valuable reporting, increased efficiency, improved risk management, remaining relevant with a robust self-service function | People and Culture | ✓ |
| Provide assurance regarding risk management, governance and controls to CN and the Audit and Risk Committee contributing to the achievement of strategic objectives | Deliver an audit program aligned to strategic and key operational risks | Legal | ✓ |
| 7.4.2 Provide services that deliver on sustainable community service expectations | | | |
| Ensure Asset Management Strategy and Plans capture community service expectations | Implement the Asset Management Planning component of the IPR Framework | Community, Strategy and Innovation | ✓ |

| 7.4.3 Provide the Community with responsive customer service | | | |
|--|--|---------------------|---|
| Provide our customers with simple and convenient ways to access and do business with CN | Continue to provide high quality customer service delivery to the community via phone and counter channels | Customer Experience | ✓ |
| | Evaluate and realign the customer service team structure and resources to enable an outward looking customer experience culture/focus | Customer Experience | ✓ |
| | Provide regular and meaningful communications around customer experience improvement initiatives and customer satisfaction/success indicators to both internal and external customers | Customer Experience | ✓ |
| | Build a culture of empathy and understanding for our internal and external customers whilst growing our service delivery capabilities | Customer Experience | ✓ |
| Focus our customer service around the quality of service | Create and maintain a high level of customer satisfaction through all services provided at the Museum | Museum | ✓ |
| 7.4.4 Maintain a high-quality workforce that is responsive to the needs of CN and the community | | | |
| Attract and retain a high quality, committed workforce | Review, analyse and recommend appropriate activities and strategies for Employee Value Proposition focusing on attraction and retention | People and Culture | ○ |
| | Complete salary system review which includes a progression framework, job evaluation tools and recognition of critical roles in collaboration with the parties to the CN's Enterprise Agreement (2019) | People and Culture | ✓ |
| | Review, analyse and implement improved activities to build CN's reputation as an employer of choice | People and Culture | ○ |
| Develop an automated system for managers and employees to access, complete and manage centralised reporting of learning and professional development needs | Research, design, develop and recommend Performance and Development Framework including integration with systems to automate processes and provide central online source of performance information | People and Culture | ✓ |
| Ensure cultural diversity in candidate and employee population | Implement Diversity and Inclusion Strategy by recommending appropriate activities and strategies for diversity and inclusion | People and Culture | ✓ |
| | Design of Aboriginal Engagement Strategy (AES) 2021-2024 | People and Culture | ○ |

| | | | |
|---|---|--------------------|---|
| Invest in the capabilities of our people | Strengthen the role and effectiveness of leaders in supporting injured workers through education, empowerment and accountability for the important role our leaders play | People and Culture | ✓ |
| | Develop opportunities to enhance injured workers to recover in a sustainable way | People and Culture | ✓ |
| Facilitate a culture of Cooperation, Respect, Excellence and Wellbeing | Implement the Health and Wellbeing Strategy through amplifying and embedding existing wellbeing initiatives and identifying opportunities and partnerships to enhance the breadth and efficacy of the wellbeing offerings | People and Culture | ✓ |
| | Develop opportunities for Work Health and Safety (WHS) system ease of user access. Enhance WHS reporting to inform key decisions in Safety and Wellbeing such as funding of wellbeing initiatives | People and Culture | ✓ |
| | Continue to develop a culture underpinned by safety where our employees feel their wellbeing is valued and their safety is CN's first consideration | People and Culture | ✓ |
| Establish an engaged workforce that delivers a unique employee experience, and makes people feel more connected to each other and to the vision and purpose of the organisation | Design an engagement and culture strategy that articulates the activities that will build engagement and culture aligned with CN's strategy and vision | People and Culture | ✓ |
| Review leadership and cultural programs in line with Culture Strategy, emerging leader competency and capabilities requirements | Research, design, develop and recommend Leadership Capability Framework that clearly defines key competencies and behaviours at CN | People and Culture | ✓ |

7.4.5 Support the community and organisation through improved IT services that meet community needs

| | | | |
|--|---|------------------------|---|
| Deliver simple and intuitive local government services that are fit for the digital age via outstanding customer and employee digital experiences | Continue delivery of the digital transformation of CN services via the Corporate Website and Customer Service Management Platform, targeting high-impact services first | Information Technology | ✓ |
| | Continue to create a more accessible and user friendly customer experience across primary digital channels | Information Technology | ✓ |
| | Establish customer-focused digital government KPIs | Information Technology | ✓ |
| | Replace high-impact manual and inefficient processes with redesigned digital processes | Information Technology | ✓ |
| | Establish industry-standard development practices to provide governance and secure development oversight to our digital assets | Information Technology | ✓ |
| | Embed Change Management into the delivery of IT Projects | Information Technology | ✓ |
| Establishing a sustainable, high performing organisation that leverages technology to enable a modern and agile workforce and translates data into actionable insights to optimise business operations | Consolidate and enhance the geospatial platform | Information Technology | ✓ |
| | Deliver broader application of geospatial across CN, community and stakeholders | Information Technology | ✓ |
| | Enhance digital twin including remotely piloted aerial system capabilities | Information Technology | ✓ |
| | Continue to be a geographic information systems leader through active participation in spatial communities | Information Technology | ✓ |
| Setting a strong foundation in information and communication technology governance, weaving into all areas of CN as a reliable business partner and facilitating new opportunities for technology transformation | Data ownership and governance model | Information Technology | ✓ |
| | Deliver security and governance upliftment | Information Technology | ✓ |
| | Define IT strategic vision & direction | Information Technology | ✓ |
| | Define CN architecture principles and governance processes to drive technology sustainability | Information Technology | ✓ |
| | Continue to provide customers with end to end service delivery, end user computing and service desk support | Information Technology | ✓ |

| | | | |
|---|--|------------------------|---|
| Proactively identifying and exceeding customer expectations of the future through driving agility and connectivity, and ultimately supporting the evolution of Newcastle into one of the leading local governments nationally | Continue to lead and champion the value of data and promote the correct use of CN data assets | Information Technology | ✓ |
| | Support innovation and implementation of smart city technology and initiatives | Information Technology | ✓ |
| Proactively identifying and exceeding customer expectations of the future through driving agility and connectivity, and ultimately supporting the evolution of Newcastle into one of the leading local governments nationally | Define the enterprise Data Architecture Framework and roll-out across IT | Information Technology | ✓ |
| | Define and implement data governance, ownership and stewardship for in scope data assets. This will ensure these data assets are maintained at a high level of quality | Information Technology | ✓ |
| | Support build, and maintenance of targeted high value reporting, dashboards and analytics to allow for meaningful insights evidence based decision making | Information Technology | ✓ |
| | Perform data analysis and provide recommendations to decisions makers | Information Technology | ✓ |
| | Build and maintain the enterprise data platforms that support data management, reporting & dashboard | Information Technology | ✓ |

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