

delivering **NEWCASTLE 2040**

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

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A message from our Lord Mayor

In our third year of *Delivering Newcastle 2040*, we continue to work towards our shared vision for Newcastle through the priorities identified by more than 5,000 community members.

This vision is underpinned by core values of inclusion, environmental sustainability and justice for Aboriginal and Torres Strait Islander people while supporting a liveable, sustainable, and creative Newcastle.

It also includes a commitment to the United Nations' Sustainable Development Goals, a macro blueprint for peace and prosperity that we're championing at a grassroots level.

Having a financially sustainable city remains a key priority, with a modest \$4.1 million forecasted surplus. This anticipated budget position ensures a high level of essential community investment and services through our largest annual investment in public infrastructure, with more than \$139.5 million earmarked for capital works projects.

Infrastructure renewal is a priority, with \$6.5 million allocated towards the East End Public Domain Plan, Hunter Street Mall; \$5 million for renewing roads in the Western Corridor; \$7.7 million for stormwater and flood planning including Mayfield East and Darby Street; and \$21 million on the completion and reopening of the much-anticipated expanded Newcastle Art Gallery.

Our list of 282 projects and 170 actions extends across the city, with investments in community infrastructure and facilities and services that will help renew and reinvigorate Newcastle as we continue to build an inclusive, liveable and sustainable city for all Novocastrians.

Highlights of the 2024–2025 budget include:

\$17.9 million on roads, footpaths and cycleways across the city

\$4.7 million on Cottage Creek Bridge replacement

\$4.1 million on Memorial Drive Road embankment

\$11 million on recreation and sports improvements, including Gregson Park Playground

\$2.4 million on Local Centre upgrades such as Orchardtown Road at New Lambton and Georgetown

\$1.3 million on renewable energy projects including climate action and EV charging

\$5 million for Longworth Avenue and Minmi Road, Wallsend Road renewal

\$4.5 million on coastal management including Stockton coastline protection work

\$2.8 million on improving bushland and watercourses

\$2.4 million on resources and improvements for Libraries, Civic Theatre and City Hall.

These projects are fundamental to improving the way we work and live, ensuring we continue to be an attractive destination for visitors and investment, all whilst delivering on our commitments to our community.

I would like to thank our dedicated staff, the elected Councillors and everyone in the community who have supported and contributed to this ambitious vision for Newcastle.

Together we are transforming our city to make Newcastle an even better place to live.

Councillor Nuatali Nelmes
Lord Mayor of Newcastle



A message from our Chief Executive Officer

Every year, City of Newcastle provides the community with the commitments and projects we will undertake during the next 12 months as part of our efforts to deliver on the community's vision for Newcastle to be a liveable, sustainable, inclusive global city.

During 2024/25 we will invest a record \$415.9 million in our city, delivering key services and infrastructure to help bring the community's vision to life. With the support of the elected Council, we continue to earn respect as an innovative organisation with a strong focus on the future of Newcastle, its economy, and its people.

A record \$139.5 million infrastructure program will deliver essential projects for our community, including \$14.6 million on roads and footpaths, \$4.5 million on coastal management including protecting Stockton's coastline, and \$14.6 million at our Summerhill Waste Management Centre to strengthen our environmental, landfill and site management performance.

Through prudent financial management, CN forecasts a modest surplus budget of \$4.1 million this coming financial year. This budget surplus provides a small of funding for unforeseen events such as natural disasters as well as savings for future projects in our city.

We continue to follow the roadmap provided in our Community Strategic Plan by delivering on initiatives and actions set out in existing strategies and plans, including our newly adopted Community Engagement Strategy, Newcastle Environment Strategy, and Social Strategy. We are also developing new strategies that will help us manage our growing population, including the Broadmeadow Place Strategy which could provide up to 20,000 new homes over the next thirty years.

CN continues to develop our customer experience through system development and digital enablements, promoting and facilitating a customer-centric service ethos that digitises our services and ways of working to empower our customers and staff. This will be vital in delivering on our 282 projects and 170 actions outlined in the CSP.

As a 50% shareholder of the Newcastle Airport, CN and the city will directly benefit from the expansion of the Airport's runway and terminal, which will establish Newcastle as an international gateway by the end of 2025, in addition to the growing list of domestic routes. The expansion project is driving significant and sustainable economic and social benefits for our region, which CN is proud to be a part of.

I take this opportunity to thank our staff for their dedication to creating our strategic plan and delivering its outcomes, as well as our elected Councillors for their willingness to partner with our Executive Managers and Directors. Our city is incredibly fortunate to be supported by a workforce that is wholly committed to ensuring Newcastle's liveability continues to make this a place we can be truly proud of.

Jeremy Bath
Chief Executive Officer

Introduction

This document presents CN's Delivery Program 2022–2026 and Operational Plan 2024–2025 and is the Council's response and commitment within available resources to implement the Community Strategic Plan - *Newcastle 2040*.

The Delivery Program outlines the principal activities that we will undertake to achieve the Priorities and Objectives of Newcastle 2040. The Program responds directly to each of the four Themes of the Community Strategic Plan.

Delivering Newcastle 2040

Our commitment to the community

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 all activities undertaken by Council during its term of office. It allows Council to determine what is achievable over the next 4 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.

Monitoring our progress

Our progress towards our priorities

Key indicators and measures help us understand how well CN is performing. They also allow for evidence-based decision-making to inform other stages in our planning cycle.

Service Indicators

The high-level impact of CN's service delivery on our city and community

These indicators relate to our four-year **Delivery Program** and are the responsibility of CN. They are longer term indicators used to track progress and performance against our service delivery and guide our decision making.

Program and Service Measures

The impact of our individual services and programs

These indicators relate to our one-year **Operational Plan** and are the responsibility of CN providing a focus for operational improvement.

Integrated Planning and Reporting Framework

Under the NSW Integrated Planning and Reporting Framework, all councils are required to have a set of 10, 4 and 1 year Integrated Plans in place, developed in consultation with the community, guiding the priority action focus for the Local Government Area.

This Delivery Program forms part of these legislatively required plans as shown in the diagram below.

Overall progress in implementing the Delivery Program and Operational Plan is assessed through the quarterly report to Council, the Annual Report, and a four year State of our City Report. These reports then inform the update of the Community Strategic Plan.



Our integrated plans

Under the NSW Integrated Planning & Reporting legislation, councils are required to prepare the following plans and strategies.

Integrated Planning and Reporting Framework



Community Strategic Plan (CSP)



Resourcing Strategy 10 yrs
Finance • Assets • Workforce



YOU ARE HERE



Delivery Program 4 yrs
Operational Plan 1 yr



Reporting
Quarterly reporting • Annual Report • State of our City

CSP Themes

INCLUSIVE - A PLACE FOR EVERYONE



Liveable



Sustainable



Creative



Achieving Together

Informing Strategies

COMMUNITY ENGAGEMENT STRATEGY

Social Strategy



The Local Social Strategy acknowledges that some groups in Newcastle are more likely to be excluded from social, economic and political opportunities due to discrimination and other access barriers. Therefore, this strategy focuses on enabling priority communities and groups to be involved in all aspects of life in Newcastle.

Local Strategic Planning Statement



This statement sets out our planning priorities to achieve our vision and guide our land use planning over the next 20 years.

Environment Strategy



Our Environment Strategy will help us regenerate our urban and natural environments so that their value, connectivity and health continue to grow.

Sustainable Waste Strategy



The Sustainable Waste Strategy sets a vision for reducing waste, increasing recycling rates, strengthening the economy and creating new jobs within Newcastle over the next 20 years.

Economic Development Strategy



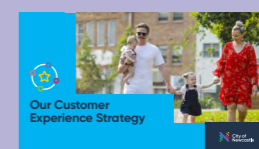
Our Economic Development Strategy aims to empower, retain and attract people with skills, strengthening existing economic opportunities and creating new ones.

Destination Management Plan



The Destination Management Plan identifies the key strategies and actions to develop Newcastle's visitor economy and tourism marketing opportunities.

Customer Experience Strategy



Our Customer Experience Vision is to flip the power from the organisation to the customer building life long trust.

Resourcing Newcastle 2040



Resourcing Newcastle 2040 outlines how to best manage our assets and infrastructure, plan for replacement and ensure that adequate funding and skills are available for service delivery and operations.

City of Newcastle

Our Community Strategic Plan

Our community vision:

Newcastle is a liveable, sustainable, inclusive global city.

Newcastle 2040 was developed through an extensive engagement process undertaken throughout 2020–2021. The focus of this process was to listen to the needs and aspirations of our community to determine our future priorities based on our strengths, challenges and opportunities. 5,440 people and stakeholders across our community were involved in shaping our vision and priorities.

Key Themes, Priorities and Objectives:

The following commitments underpin everything we do:

- Aboriginal and Torres Strait Islander peoples and culture
- Our planet
- Inclusion
- Supporting local
- Innovation
- Social justice principles



 <h3>1. Liveable</h3>	 <h3>2. Sustainable</h3>	 <h3>3. Creative</h3>	 <h3>4. Achieving Together</h3>
<ul style="list-style-type: none"> 1.1 Enriched neighbourhoods and places <ul style="list-style-type: none"> 1.1.1 Great spaces 1.1.2 Well-designed places 1.1.3 Protected heritage places 1.2 Connected and fair communities <ul style="list-style-type: none"> 1.2.1 Connected communities 1.2.2 Inclusive communities 1.2.3 Equitable communities 1.2.4 Healthy communities 1.3 Safe, active and linked movement across the city <ul style="list-style-type: none"> 1.3.1 Connected cycleways and pedestrian networks 1.3.2 Road networks 1.3.3 Managed parking 1.3.4 Effective public transport 1.4 Innovative and connected city <ul style="list-style-type: none"> 1.4.1 Emerging technologies 1.4.2 Digital inclusion and social innovation 	<ul style="list-style-type: none"> 2.1 Action on climate change <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> 2.3.1 Design out waste 2.3.2 Localised supply chain and sustainable procurement 	<ul style="list-style-type: none"> 3.1 Vibrant and creative city <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> 3.2.1 Inclusive opportunities 3.2.2 Skilled people and businesses 3.2.3 Innovative people and businesses 3.3 Celebrating culture <ul style="list-style-type: none"> 3.3.1 Nurture cultural and creative practitioners 3.3.2 Promote Newcastle as a major arts and cultural destination 3.3.3 Culture in everyday life 3.4 City-shaping partnerships <ul style="list-style-type: none"> 3.4.1 Optimise city opportunities 3.4.2 Advocacy and partnerships 	<ul style="list-style-type: none"> 4.1 Inclusive and integrated planning <ul style="list-style-type: none"> 4.1.1 Financial sustainability 4.1.2 Integrated planning and reporting 4.1.3 Aligned and engaged workforce 4.2 Trust and transparency <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> 4.3.1 Collaborative organisation 4.3.2 Innovation and continuous improvement 4.3.3 Data-driven decision-making and insights

Our global commitment

In September 2015, Australia joined 192 other nations in committing to the United Nations Sustainable Development Goals (SDGs), which serve as a global framework for improving the world for present and future generations. We have also embraced the SDGs and the New Urban Agenda as foundational elements in our planning, demonstrating our dedication to contributing to their attainment.

The COVID-19 pandemic significantly disrupted progress towards these goals across the globe. However, during the 2022/2023 fiscal year, CN renewed its commitment to the SDGs, taking into account the pandemic's impact on our community and beyond. We have now integrated the SDGs throughout our strategic plan, *Newcastle 2040*, to ensure that we take action across all facets of our organisation in pursuit of these goals.

Our commitment extends beyond our city. In 2023/2024, we are playing a leading role in the Hunter Region SDG Task Force, actively participating in the development of regional progress indicators for the SDGs. Achieving these goals relies on partnerships involving businesses, industries, non-profit organisations and governments at all levels. Our focus on fostering large-scale change and collaborative outcomes positions us well to make significant progress towards the 2030 targets.

In November 2023 we published our second Communication on Engagement on the [UN Global Compact website](#) to reaffirm our commitment. This document includes a statement reaffirming our support for the UN Global Compact and its 10 principles, as well as an assessment of the outcomes achieved through our commitment.



CN supports the Sustainable Development Goals

The table below illustrates some other key initiatives undertaken by CN during the 2022/2023 financial year that supported progress in the achievement of the SDGs.



Goal 11

We are working with cities around the world to be more responsive to emerging priorities.

We are one of 11 cities that took part in the Cities Challenge run by the University of Melbourne and the Banksia Foundation.

We are connecting with businesses and academics and using our connections with all levels of government to take action.

We are building out our capacity to ensure closer monitoring of SDG 11.

Our outcomes include transparency, commitment, accountability and monitoring progress to achieve the SDG targets in our local context.

We have increased our ability to deliver on municipal solid waste management through our direct alignment in *Our Sustainable Waste Strategy*.



Goal 13

We have a significant role to play in the region as a city leader, and we are building on our legacy of action in this space.

We were the first local government in NSW to switch over to 100% renewable energy. This will benefit the environment, as well as CN financially, over the coming decades.

Our *Climate Action Plan* sets a clear path forward for the organisation, the community and the city as a whole to reduce emissions.

We continue to manage our solar farm, install solar on our assets and promote EV through purchasing EV for our pool cars.

We continue to better understand and share the climate risk to our natural and urban assets and work to build climate-resilient areas.

Our *Environment Strategy* was adopted by Council.



Goal 17

We work top down and bottom up.

We chair the SDG High Level Collaborative and have renewed commitment of the group.

We were a founding member of the Hunter Region SDG Task Force.

We have contributed to the development of a regional set of indicators for SDG progress across the Hunter.

We will advocate for action in our region and continue to support, encourage and collaborate with businesses, educational institutions, other local governments, community organisations and the community.

Who we are

Two voices; one vision

The Elected Council and The Administration

The Elected Council

A popularly elected Lord Mayor and 12 councillors make up the elected Council. The Newcastle LGA is divided into 4 wards, with each ward represented by 3 councillors who are elected for a 4-year term (this term will be shorter due to COVID-19 election delays). Council elections were postponed in 2020 due to COVID-19 and held in December 2021.

Under the *Local Government Act 1993*, councillors have a responsibility to:

Be an active and contributing member of the governing body

Make considered and well-informed decisions as a member of the governing body

Participate in the development of the integrated planning and reporting framework

Represent the collective interests of residents, ratepayers and the local community

Facilitate communication between the local community and the governing body

Uphold and represent accurately the policies and decisions of the governing body

Make all reasonable efforts to acquire and maintain the skills necessary to perform the role of a councillor.

A councillor represents residents and ratepayers, provides leadership and guidance to the community, and facilitates communication between the community and CN.

The Administration

The Administration is organised into 4 Directorates and a Business Unit, each with a range of responsibilities. Our Directorates have been established as a reflection of the 4 Themes of *Newcastle 2040* to enhance the direct alignment from duties to outcomes.

The Chief Executive Officer (CEO) leads the administrative arm of CN. Reporting to the elected Council, Jeremy Bath is responsible for the efficient and effective operation of CN, and for ensuring the decisions of the elected Council (lead by Lord Mayor Cr Nuatali Nelmes) are implemented.

Advisory Committees and Standing Committees

Advisory Committees are established under Council's Code of Meeting Practice to provide advice to the elected Council on matters of strategic significance, and to provide advice to CN on implementation of relevant matters aligned to *Newcastle 2040*. Advisory Committees may make recommendations to Council or a Committee of Council, but no functions are delegated to them by Council.

The 4 Strategic Advisory Committees are:

Infrastructure Advisory Committee

Strategy and Innovation Advisory Committee

Community and Culture Advisory Committee

Liveable Cities Advisory Committee

CN's Standing Committees are:

Guraki Aboriginal Advisory Committee

Access Inclusion Advisory Committee

Youth Council

Asset Advisory Committee

Public Art Reference Group

In addition, CN's Audit and Risk Committee provides independent assurance and assistance to CN on risk management, governance and external accountability requirements.

Elected members



Cr Nuatali Nelmes
Lord Mayor (Labor)



Cr Declan Clausen
Deputy Lord Mayor (Labor)



Cr John Mackenzie
(Greens)



Cr John Church
(Independent)



Cr Carol Duncan
(Labor)



Cr Jenny Barrie
(Liberal)



Cr Charlotte McCabe
(Greens)



Cr Peta Winney-Baartz
(Labor)



Cr Margaret Wood
(Labor)



Cr Katrina Wark
(Liberal)



Cr Deahna Richardson
(Labor)



Cr Elizabeth Adamczyk
(Labor)



Cr Callum Pull
(Liberal)

Newcastle LGA – wards

The Newcastle LGA is divided into 4 wards, with each ward represented by 3 councillors who are elected for a 4-year term (this term will be shorter due to the 2021 election being delayed due to COVID-19).

Ward 1

Carrington
Cooks Hill (part)
Islington
Maryville
Mayfield
Mayfield East
Mayfield West
Newcastle
Newcastle East
Newcastle West (part)
Stockton
The Hill
Tighes Hill
Warabrook
Wickham

Ward 2

Adamstown
Adamstown Heights
Bar Beach
Broadmeadow
Cooks Hill (part)
Hamilton
Hamilton East
Hamilton South
Kotara (part)
Merewether
Merewether Heights
Newcastle West (part)
The Junction

Ward 3

Birmingham Gardens
Callaghan
Georgetown
Jesmond
Hamilton North
Kotara (part)
Lambton
New Lambton
New Lambton Heights
North Lambton
Rankin Park
Wallsend (part)
Waratah
Waratah West

Ward 4

Beresfield
Black Hill
Elernore Vale
Fletcher
Hexham
Lenaghan
Maryland
Minmi
Sandgate
Shortland
Tarro
Wallsend (part)



Our organisation

CN employs a diverse group of over 1,300 talented people with varying skills and expertise who are responsible for providing services and facilities to more than 169,000 people living in the Newcastle LGA.

In 2022, CN performed a review of its structure to ensure it is appropriately designed to meet the commitments and objectives of our Community Strategic Plan, Newcastle 2040.



Chief Executive Officer
Jeremy Bath

Managing Director Waste Services



Michael Allaway

Executive Director Planning & Environment



Michelle Bisson

Planning, Transport & Regulation

Environment & Sustainability

Executive Director City Infrastructure



Clint Thomson

Assets & Facilities

Civil Construction & Maintenance

Project Management Office

Executive Director Corporate Services



David Clarke

Finance, Property & Performance

Information Technology

Legal & Governance

Customer Experience

People & Culture

Executive Director Creative & Community



Alissa Jones

Media, Engagement, Economy & Corporate Affairs

Museum Archive Libraries & Learning

Community & Recreation

Civic Services

Art Gallery

Our city Newcastle

Our population

Newcastle population 2021

169,317

Population by 2041

201,113

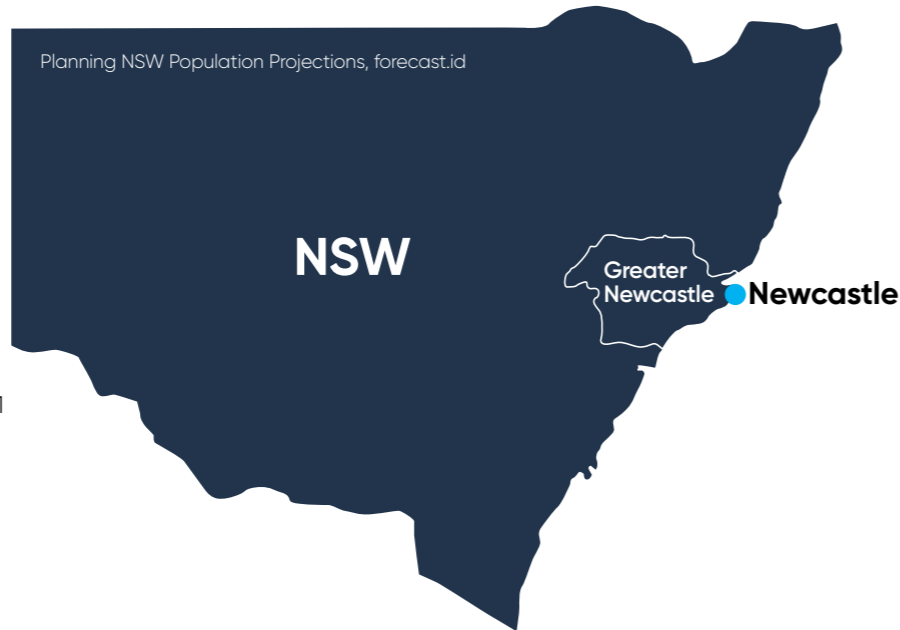
Greater Newcastle population 2021

604,115

Population by 2041

773,825

Estimated annual population growth rate **1%**



Median age

Newcastle	37
NSW	39

Aboriginal and Torres Strait Islander population

Newcastle	4.4%
NSW	3.4%

Born overseas

Newcastle	15%
NSW	29%

Speak a language other than English

Newcastle	11%
NSW	27%

134 different languages spoken at home – most widely spoken includes Mandarin, Macedonian, Italian, Greek and Arabic. Languages spoken with greatest need for translation included Arabic, Mandarin, Swahili, Persian/Dari and Tibetan.

81km of watercourses

91 bushland parcels totalling 5.1 million m²

113,048 street and park trees

42 inland cliffs totalling 3.6km

5.7km bushland tracks and trails

21 coastal cliff lines totalling 3.5km

14km coastline

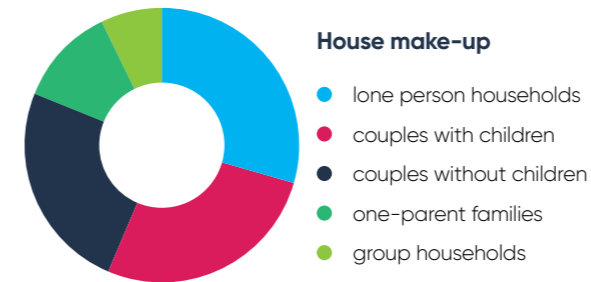
10 beaches

65 wetlands

33 community spaces (20 CN-owned)

41 cultural spaces (8 CN-owned)

Live



52 suburbs

Average household size **2.34** people

Internet access at home **80.85%**

33% of dwellings are medium or high density

29% of residents fully own their home; **30.3%** have a mortgage; **34.5%** are renting

Play



2 ocean baths

5 aquatic centres

6 patrolled beaches

8 lifeguard facilities

17 off-leash dog areas

4 outdoor exercise facilities

14 community gardens

14 libraries (11 CN-owned)

6 surf clubs

250 recreation parks

972km pathways

147 sporting grounds

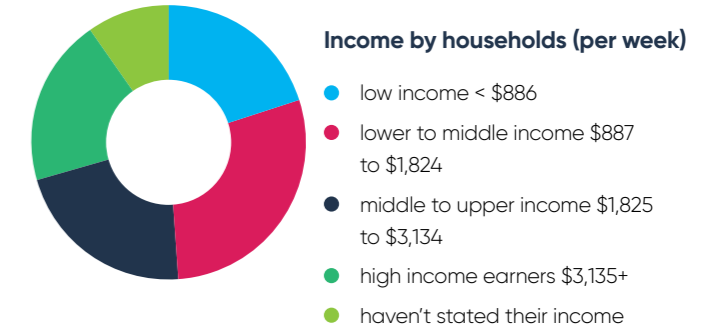
63 sports venues

15 grandstands

13 BMX/skate parks

134 playgrounds (that contain either a playground or exercise equipment)

Work



Top 3 industry sectors by employment

Healthcare and social assistance – creating **20,293** jobs

Education and training – creating **9,789** jobs

Retail trade – creating **8,803** jobs

102,800 jobs in Newcastle

49% live within LGA

Median weekly household income **\$1,802**

Unemployment rate **3%**

53.5% journey to work by car

36,331 businesses

30% of the Hunter's developed industrial space

80% of the Hunter's office space

Invest



1 airport

1 holiday park

1 waste and resource recovery centre

125 early education and childcare centres (10 CN-owned)

62 primary and secondary education facilities

\$1.31 billion value of building approvals (2022–2023)

\$20.6 billion Gross Regional Product (2022–2023)

11.4 million Hunter Region domestic visitors (2023)

\$2.3 billion value of city-owned assets

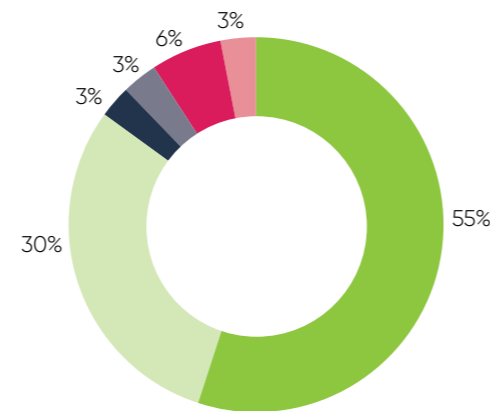
\$57 million received in grants and subsidies (2022–2023)

11 tertiary education facilities

Our budget 2024-2025

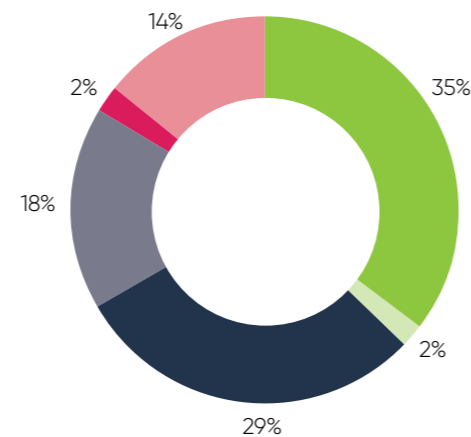
Total operating income: \$420 million

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
Total		\$420 million



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
Total		\$415.9 million



Works program summary

City infrastructure - Assets and Facilities \$38.1 million	Planning and Environment - Transport \$6 million	Planning and Environment - Environment and sustainability \$12.9 million
Corporate Services \$6.9 million	City Shaping \$32.9 million	Creative and Community Services \$18.1 million
Waste Services \$14.7 million	City Infrastructure - Revitalisation \$9.9 million	



We manage
\$2.3 billion
infrastructure assets



We forecast
\$4.1 million
net operating surplus

We will deliver
282 projects
170 actions

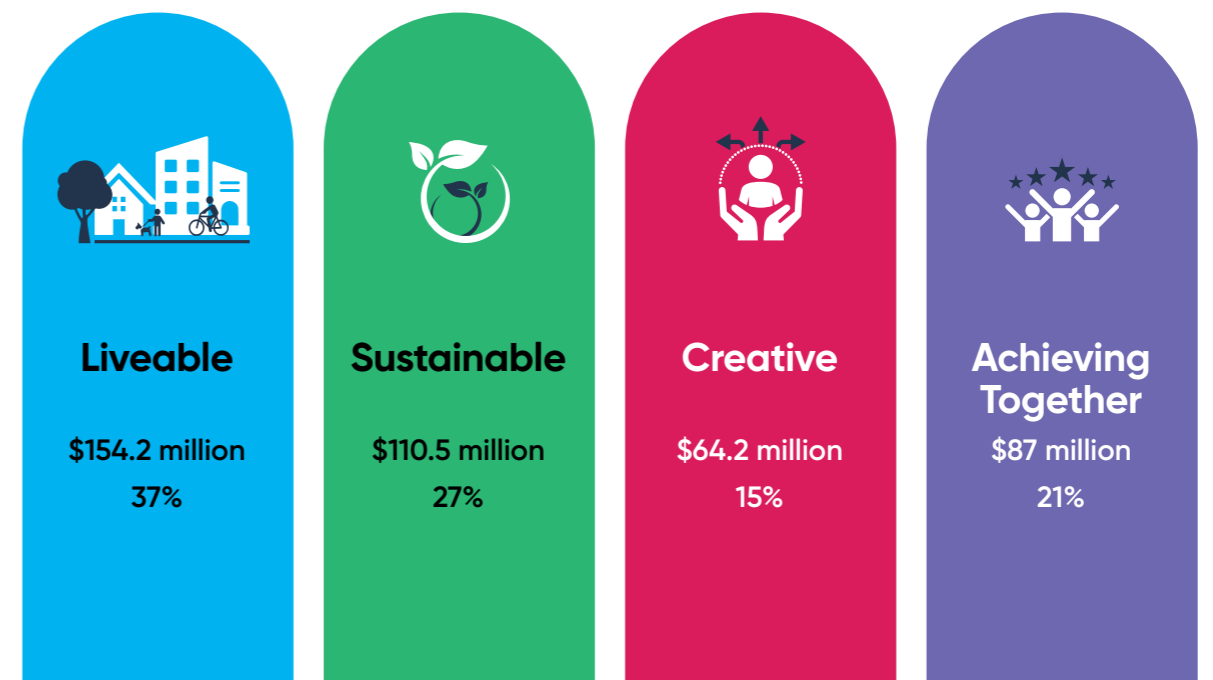


\$415.9 million
on community services



\$139.5 million
on capital works program

Expenditure by strategic direction





Our delivery program



Funding our 4-year delivery

4-year financials

current year adopted budget
 draft budget (year 1)
 forecast budget (years 2-4)

Income Statement	Current	Year 1	Year 2	Year 3	Year 4
	2023/24	2024/25	2025/26	2026/27	2027/28
	\$'000	\$'000	\$'000	\$'000	\$'000
Income from continuing operations					
Rates and annual charges	219,236	232,264	238,071	244,023	250,123
User charges and fees	117,640	124,293	132,441	139,459	146,207
Interest and investment revenue	9,315	14,517	10,460	11,587	11,377
Other revenues	9,341	11,501	11,834	12,156	12,483
Grants and contributions provided for operating purposes	21,220	24,075	24,702	25,319	25,952
Grants and contributions provided for capital purposes	38,626	43,782	30,043	30,794	31,564
Other income	7,089	13,306	17,171	17,809	18,693
Total income from continuing operations	422,467	463,738	464,722	481,147	496,399
Expenses from continuing operations					
Employee benefits and on-costs	131,648	146,514	155,783	159,684	163,980
Borrowing costs	4,039	5,410	8,405	9,945	11,469
Materials and services	112,483	122,371	125,705	129,389	132,036
Depreciation and amortisation	69,601	73,173	75,514	78,206	79,481
Other expenses	52,147	58,728	58,851	60,506	61,819
Net losses from the disposal of assets	7,002	9,697	9,536	9,791	10,051
Total expenses from continuing operations	376,920	415,893	433,794	447,521	458,836
Operating result from continuing operations	45,547	47,845	30,928	33,626	37,563
Net operating result for the year before grants and contributions provided for capital purposes	6,921	4,063	885	2,832	5,999

Major projects

The following major **capital projects** are planned to be delivered over the next four years:

Liveable

- Foreshore Park, Newcastle all-abilities playground and water park upgrade
- Hunter Street Revitalisation East End Public Domain Plan (Hunter St Mall)
- Newcastle Ocean Baths upgrade stage 2
- Cottage Creek Bridge replacement
- Longworth Ave Wallsend road renewal
- Local Centre upgrades (Georgetown, Mayfield, Wallsend, Darby St)

Sustainable

- Remediation of the Astra Street landfill in Sandgate
- Summerhill Waste Management Centre landfill capacity, waste management and access improvements
- Coastal Management Works
- Citywide trenchless drainage rehabilitation
- Sustainable transport infrastructure
- Stockton coastal and coastline protection work

Creative

- Library resources
- Upgrade to Libraries
- Community building refurbishment and renewal
- Newcastle Art Gallery, cultural asset preservation
- Civic Theatre refurbishment and improvements

Achieving together

- Technology foundations
- SES Long-term accommodation strategy
- Affordable Housing Project

The **operating projects** planned for the next four years include the following priority projects:

Liveable

- Implement identified actions within the Disability Inclusion Action Plan and Social Strategy
- Increase local community understanding and participation to conserve, enhance, and celebrate Newcastle's heritage places
- Prepare and facilitate delivery of Broadmeadow Place Strategy
- Implement Housing Strategy and continue to evolve the Affordable Housing Contribution Scheme

Sustainable

- Develop a Blue Green Grid Action Plan
- Deliver priority actions from Climate Action Plan, Sustainable Waste Strategy and Environment Strategy
- Develop Electric Vehicle & Low Emissions Transport Plan
- Deliver trial for drop off and bulk waste recovery operations and the food organics diversion of waste from landfill program
- Deliver flood risk management program

Creative

- Support the operation of Newcastle's 4 Business Improvement Associations
- Plan and develop public displays of the permanent collection within the expanded Art Gallery
- Develop and maintain a digital platform aimed at raising the profile of Newcastle's economic development opportunities
- Deliver engaging, diverse, and inclusive programs that support, connect, and reflect our community

Achieving together

- Strengthen CN's crisis and emergency management capabilities
- Implement Inclusion, Diversity and Equity Strategy
- Implement identified actions within the Reconciliation Action Plan, Aboriginal Employment Strategy and cultural awareness programs

Better service delivery

Our plan for continuous improvement

Continuous improvement was introduced as a requirement for local government in the revised IPR framework in 2022, and focuses on ways to better meet the community's expectations around priorities and service levels.

What does this mean for CN?

Continuous improvement is a vital process for CN to ensure our services are:



Appropriate

CN's services meet current and future community needs and wants.



Effective

CN delivers targeted, better-quality services in new ways.



Efficient

CN improves resource use and redirects savings to finance new or improved services.



Quality

CN provides services and assets to a standard guided by our community.

Why is this important?

The key benefits of continuous improvement and service reviews include:

Alignment of services with community needs

Higher-quality service provision

Cost savings and income generation

Increased efficient use of resources

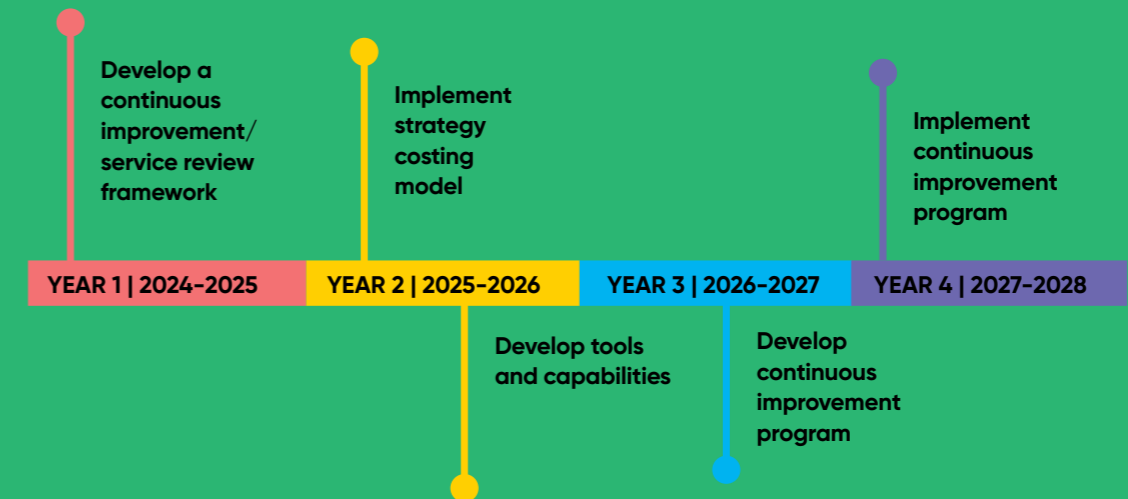
Partnerships and networks with other local governments and service providers

Increased capacity of staff to respond to the changing needs of the community

Staff working cooperatively across departments

A more systematic approach to understanding future community needs.

What will CN do?





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

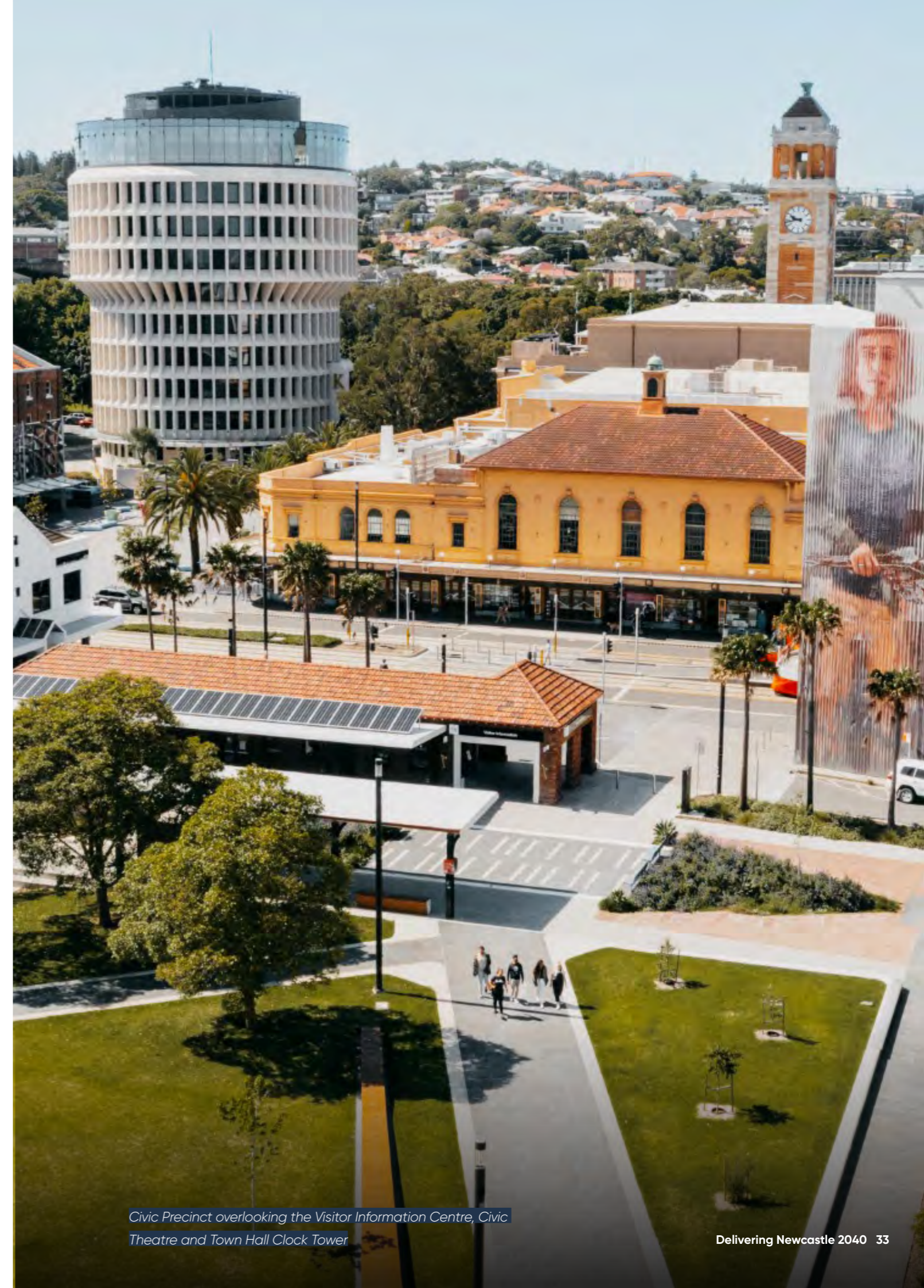
The assets we manage in this theme include:

- 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

Delivery program performance

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

Liveable Newcastle				
Service Indicators	Target	Baseline	2021/22	2022/23
<p>Social Infrastructure index score: % of residents that live within a designated distance (walkable) of community facilities, public transport (train stations and bus stops), recreation facilities, local centres and parks</p> <p>(Source: CN GIS mapped data)</p>	<p>✓ On Track</p>	<p>38% Within 800m: community facilities (libraries, community centres, senior citizen centres)</p> <p>83% Recreation facilities (sportsgrounds, skate parks, playgrounds, pools)</p> <p>56% Local centres (retail areas)</p> <p>96% Parks and reserves</p> <p>91% Within 400m: public transport (railway, ferry, bus, light rail) (March 2022)</p>	No change	No change
<p>Cycle-friendly and walkable city</p> <p>(Source: CN Liveability and Wellbeing Survey)</p>	<p>✓ On Track</p>	<p>59% agree/strongly agree that Newcastle is a cycle-friendly city (Strongly agree – 24%, agree – 35%)</p> <p>71% agree/strongly agree that Newcastle is a walkable city (Strongly agree – 36%, agree – 35%) (Jan 2022)</p>	No change (Jan 2022)	No change (Jun 2023)



Civic Precinct overlooking the Visitor Information Centre, Civic Theatre and Town Hall Clock Tower



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:

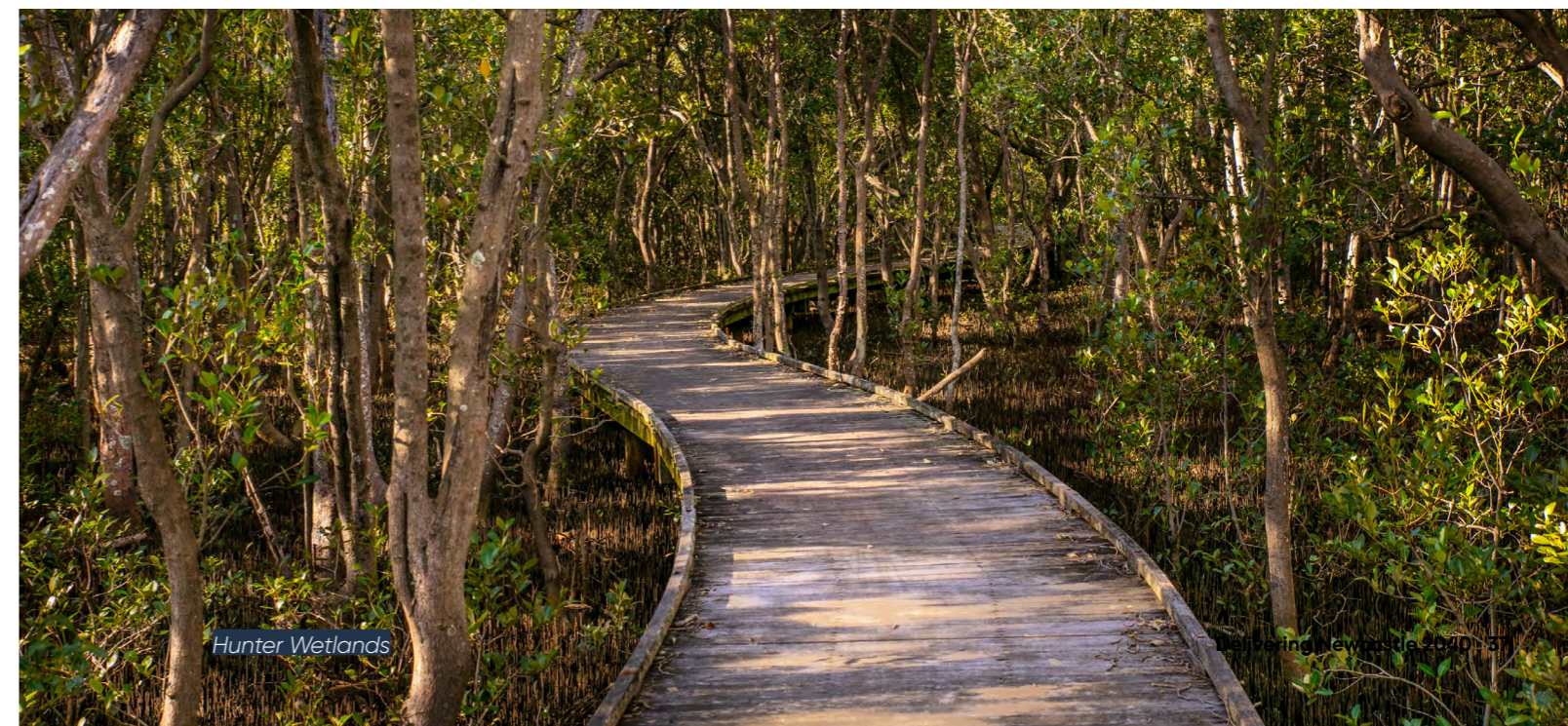
- 81km waterways
- 113,048 street & park trees
- 91 bushland parcels
- 65 wetlands
- 5.7km tracks and trails
- 2 ocean baths
- 3.5km coastal cliff line
- 10 beaches
- 8.7km river walls
- 3.7km sea walls
- 14km coastline
- 1 waste & resource recovery centre
- 1 solar farm
- 14,500 solar panels

Delivery program performance

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

Sustainable Newcastle				
Service Indicators	Progress/Target	Baseline	2021/22	2022/23
Council operational greenhouse gas emissions <small>(Source: CN data)</small>	✓ On Track 50% reduction in carbon emissions by 2025 100% reduction no later than 2030	5,098 tonnes CO2-e (2020)	4,756 tonnes CO2-e	N/A
CN uptake and support of EV <small>(Source: CN fleet data)</small>	✓ On Track 100% EV fleet by 2030	4 full electric vehicles (4 electric passenger vehicles)	4 full electric vehicles (4 electric passenger vehicles)	7 full electric vehicles (4 electric passenger vehicles, 2 vans, 1 electric truck)
Road reserve and open space canopy cover <small>(Source: CN GIS data)</small>	✓ On Track Trending up	19.64% Road reserve 21.83% Open space (2018)	21.73% Road reserve 25.04% Open space (2021)	N/A
Road reserve is the area covered by road pavement and footways under CN ownership as per CN's Road Register held by GIS. Open space is CN public lands zoned C1-4 or RE1 (Newcastle's Land Register), with exclusion of water bodies, bushland natural assets, wetland natural assets and sportsground fields.				
Proximity to natural areas <small>(Source: CN GIS data)</small>	N/A Target: Increase percentage of residents within 500m of a green space to 90% by 2040	83% of LGA residents within 500m of parkland 0.5ha or greater in size	No change	No change

Sustainable Newcastle				
Service Indicators	Progress/Target	Baseline	2021/22	2022/23
CN water consumption <small>(Source: Hunter Water)</small> (Data is weather dependent, consumption is expected to increase during dry periods)	○ Monitor Trending down	342,386kL 470,231kL 3-year average (2020/2021)	471,198kL	576,766kL
Use of local suppliers <small>(Source: CN data)</small>	✓ On Track	\$73 million (36.3%) procured with suppliers within Newcastle LGA	\$68.1 million (32%) procured with suppliers within Newcastle LGA	\$93.4 million (37.3%) procured with suppliers within Newcastle LGA
		\$45 million (22.5%) in adjoining LGAs	\$57.3m (26.9%) in adjoining LGAs	\$61.5m (24.6%) in adjoining LGAs
		Total local spend \$118.3 million (58.8%) (2020/2021)	Total local spend \$125.4m (58.9%)	Total local spend \$154.9m (61.9%)
Notes:				
N/A indicates data not available	In some cases data is not yet available due to survey or reporting frequency. Targets/trends will be set after 12-24 months of data collection.			
Satisfaction reasoning**	A mean score above 3.0 indicates more satisfaction than dissatisfaction within the community. CN aims for satisfaction with these assets and services. A mean score above 3.5 indicates high satisfaction within the community. CN aims for higher satisfaction for these higher-performing assets and services.			
Whole LGA canopy cover	*2023 LiDAR flown and data captured, data analysis still being quality reviewed.			



Hunter Wetlands

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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

Delivery program performance

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

Creative Newcastle				
Service Indicators	Progress	Baseline	2021/22	2022/23
Newcastle offers a diverse range of events and activities*	N/A	63%	63%	N/A
		Agree/Strongly agree that Newcastle offers a diverse range of events and activities (Strongly agree – 21%, agree – 42%)	Agree/Strongly agree that Newcastle offers a diverse range of events and activities (Strongly agree – 21%, agree – 42%)	Survey held biennially
Return on investment on events sponsored by CN	✓ On Track	\$30 for every \$1 invested (June 2022)	\$30 for every \$1 invested (June 2022)	\$36 for every \$1 invested (June 2023)
Value of building approvals	✓ On Track	\$1.10 billion	\$1.55 billion	\$1.31 billion
• DAs / CDCs		In building approvals	In building approvals	In building approvals
• SSDs		DAs – \$807.70 million	DAs – \$653.95 million	DAs – \$848.56 million
(Source: CN data)		CDCs – \$114.96 million	CDCs – \$113.16 million	CDCs – \$135.71 million
(SSDs: State Significant Developments)		SSDs – \$180.54 million (2020/2021)	SSDs – \$785.09 million	SSDs – \$327.28 million

*Source: CN Liveability and Wellbeing survey

Notes:

N/A indicates data not available	In some cases data is not yet available due to survey or reporting frequency. Targets/trends will be set after 12-24 months of data collection.
Satisfaction reasoning**	A mean score above 3.0 indicates more satisfaction than dissatisfaction within the community. CN aims for satisfaction with these assets and services. A mean score above 3.5 indicates high satisfaction within the community. CN aims for higher satisfaction for these higher-performing assets and services.
# of domestic visitors travelling to the Hunter Region*	Measure changed in 2023 due to Tourism Research Australia changes in reporting. Data is no longer available.



New Annual Global Gathering, Museum Park



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 |
| 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 | |

Delivery program performance

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

Achieving Together				
Service Indicators	Progress/Target	Baseline	2021/22	2022/23
1. Operating performance ratio	✓			
2. Own source operating revenue ratio	On Track 1. >0.00%	1. (7.36)%	1. (0.64)%	1. 3.69%
3. Unrestricted current ratio	2. >60.00%	2. 86.31%	2. 86.23%	2. 85.79%
4. Debt service cover ratio	3. >1.50x	3. 2.23x	3. 1.95x	3. 1.99x
5. Rates and annual charges outstanding percentage	4. >2.00x	4. 3.34x	4. 5.00x	4. 3.38x
6. Cash expense cover ratio	5. <10.00%	5. 3.91%	5. 3.36%	5. 3.44%
	6. >3.00 months	6. 6.62 months (Nov 2021)	6. 6.05 months (Nov 2022)	6. 6.49 months (Nov 2023)
<small>(Source: CN Financial Statements)</small>				
Long-term planning and vision for the city	✓ On Track Target: Greater than 3.5**	3.3 (2021)	3.0	3.1
<small>(Source: CN Satisfaction Survey)</small>				
Trust in CN	N/A	71%	71%	N/A
<small>(Source: CN Liveability and Wellbeing Survey)</small>				
		Have at least some level of trust in CN Complete trust – 5% A lot of trust – 23% Some trust – 43%		Survey held biennially
Response to community needs	○ Monitor Target: Greater than 3**	3.4 (2021)	3.0	2.9
<small>(Source: CN Satisfaction Survey)</small>				
Number of interactions*	✓ On Track	20,300 People provided feedback on plans, projects and activities (2020/2021)	10,000 People provided feedback on plans, projects and activities	25,000 interactions
<small>(Source: CN data)</small>				
Value of community grants	○ Monitor Target: Maintain	\$585,110 For community grant program (2021)	\$531,720 \$49 million in Federal and State Government grants and contributions in 2020/2021	\$521,442 \$57 million in Federal and State Government grants and contributions in 2022/2023
Value of inward grants		\$46 million in Federal and State Government grants and contributions in 2020/2021		
<small>(Source: CN data)</small>				
# of advisory committees and groups	✓ On Track Target: Maintain	8 Committees and groups	8 Committees and groups	8 Committees and groups
<small>(Source: CN data)</small>				

Notes:

N/A indicates data not available	In some cases data is not yet available due to survey or reporting frequency. Targets/trends will be set after 12-24 months of data collection.
Satisfaction reasoning**	A mean score above 3.0 indicates more satisfaction than dissatisfaction within the community. CN aims for satisfaction with these assets and services. A mean score above 3.5 indicates high satisfaction within the community. CN aims for higher satisfaction for these higher-performing assets and services.
Number of people engaged*	Measure changed to number of interactions with people in 2023 as a more accurate measure of engagement.



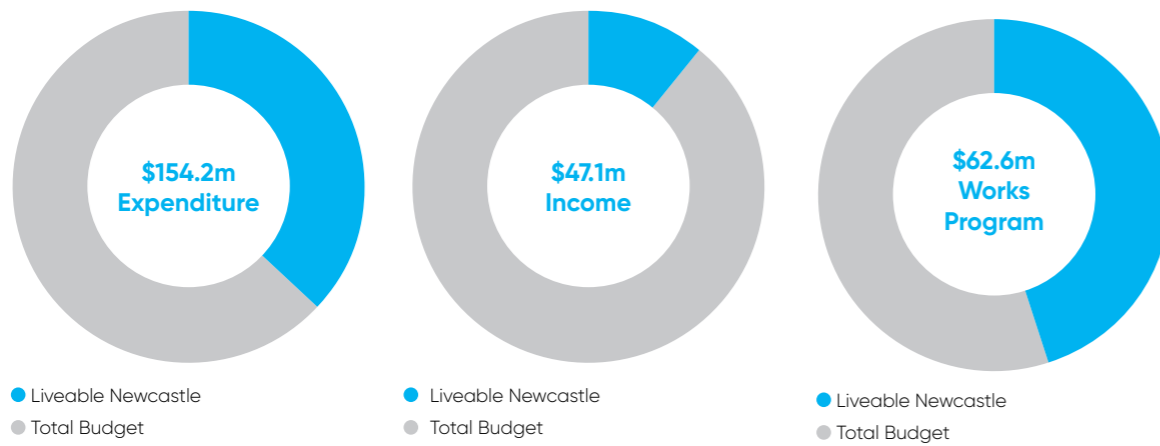


Our operational plan

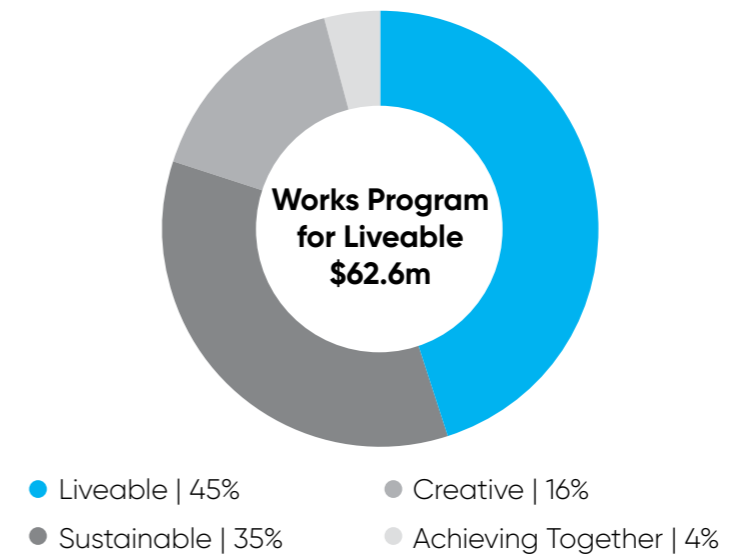
Theme 1 Liveable Newcastle



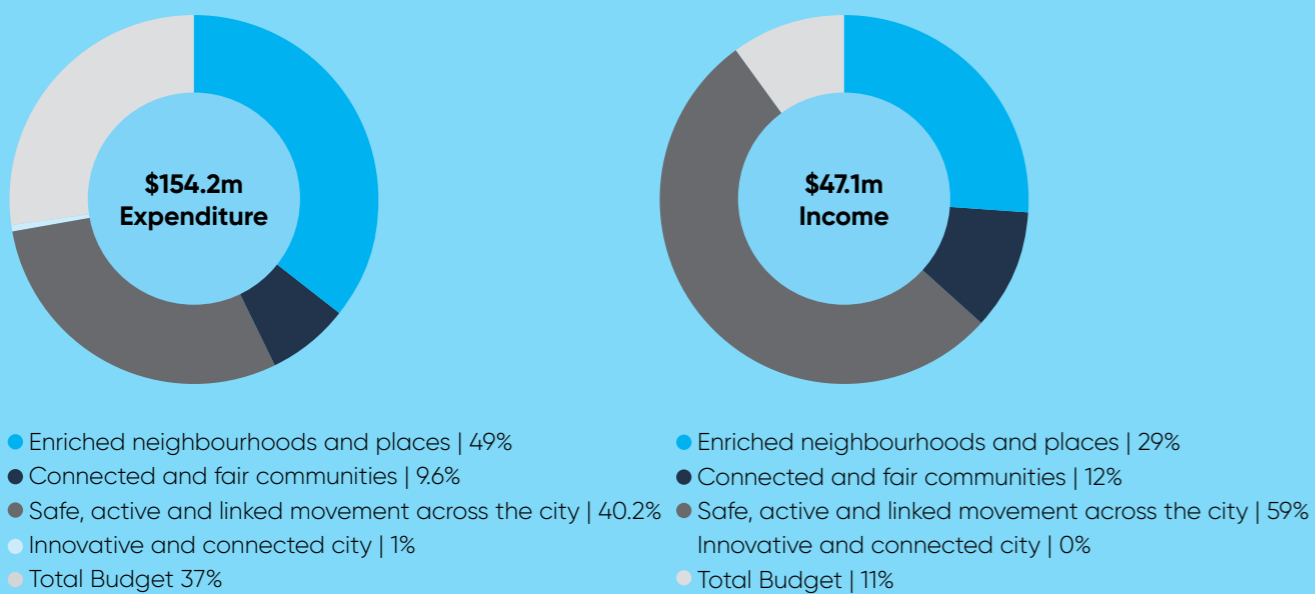
Total funding for 2024-2025



Works program highlights



Liveable priorities against total budget



Some of our key projects relating to Liveable Newcastle:

- Foreshore Park, Newcastle, all-abilities playground and water park
- Newcastle Ocean Baths (Stage 2)
- Memorial Drive, The Hill, road embankment
- Hunter Street Revitalisation East End Public Domain Plan (Hunter St Mall)
- Longworth Avenue, Wallsend, road renewal
- Cottage Creek Bridge, Newcastle, replacement
- Gregson Park, Hamilton, playground
- City wide road resurfacing
- Lambton Swimming Centre upgrades
- Local Centre upgrades (Georgetown, Mayfield, Wallsend, Darby St)
- Hunter Street Trial Cycleway Extension

For a full list of the works program, see Appendix p134.

Priority 1.1 Enriched neighbourhoods and places

Places are well planned to be meaningful, engaging and accessible to all. Sustainable, healthy and inclusive streets, open spaces, and neighbourhood centres with unique character and heritage are important. We value public places supported by planned infrastructure that bring people together for active living and social connection. Pride in the culture and heritage of our city enhances our sense of identity.

Performance measures

Measure	Target	2021/22	2022/23
Level of community satisfaction with sporting facilities*	3.7	3.7	3.7
Level of community satisfaction with beaches and beach facilities	3.7	3.7	3.9
Level of community satisfaction with parks and recreational areas	3.7	3.7	3.8
Pool attendance	336,703 (2020/2021)	272,865	329,991
Beach usage**	N/A	N/A	853,484
Community sport bookings (Seasonal licences) (COVID/wet weather impacts in 2021/2022)	114 (2020/2021)	137 79 Casual licences	133 250 Casual licences

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

** Beach usage does not include Newcastle Ocean Baths as it has been closed since 14 March 2022.

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.

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

Priority 1.2 Connected and fair communities

Connected and fair communities value all people and embrace diversity. We are respectful of culture and work towards inclusion to achieve a sense of belonging for all. We promote health, wellbeing, digital inclusion and equal opportunities to improve quality of life.

Performance measures

Measure	Target	2021/22	2022/23
Level of community satisfaction with libraries	4.0	4.0	3.9
Number of library loans	941,683	941,683	1,242,376
Number of Home Library Service items and members	213 members 23,015 items (2020/2021)	200 members 10,693 items	200 members 20,000 items
Number of awareness-raising initiatives specific to inclusion*	N/A	N/A	N/A
Attendance numbers at programs (libraries)**	54,964 (2020/2021)	16,207	29,593
Visits to physical service points (libraries)	263,495	271,047	394,550

* Data not yet available.

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

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

Priority 1.3 Safe, active and linked movement across the city

Moving across the city with ease is important to the liveability of Newcastle. Diverse transport options, active travel and safe roads play a major role in keeping us physically connected to work, leisure and services. Active transport becomes the preferred transport method for the people of Newcastle. Every time someone rides or walks to work, to university, to the beach or to the local shops instead of using a car means less congestion, less noise, less pollution and better streetscapes for people.

Performance measures

Measure	Target	2021/22	2022/23
Level of community satisfaction with footpaths	2.9	2.9	3.0
Level of community satisfaction with roads	2.9	2.8	2.8
Distance of shared paths improved	800m	0m	800m
Distance of roads renewed and improved (Resurfaced local roads)	4.2km	11.1km	18.6km
Number of bike parking spaces within Local Centres*	N/A	N/A	N/A

* New measure, no data available.

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

Priority 1.4 Innovative and connected city

A city that confidently harnesses innovation and technology will ensure increased quality of living for all. We consider digital infrastructure in our planning and development to future-proof our city and local centres. We utilise digital infrastructure and emerging technologies to better identify and service community needs, improve efficiency and increase city amenity.

Performance measures

Measure	Target	2021/22	2022/23
Level of community satisfaction with the city's innovation	3.3	3.3	3.3
Level of customer satisfaction with webchat conversations*	N/A	N/A	N/A
Number of heritage collection items digitised	10,000 per annum 67,027 (2020/2021)	67,027	5,986
Number of Pay by Phone parking transactions	851,827	742,143	972,922
Number of webchat conversations	1,546	1,546	2,729
Number of e-Library loans	105,773	127,536	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).

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

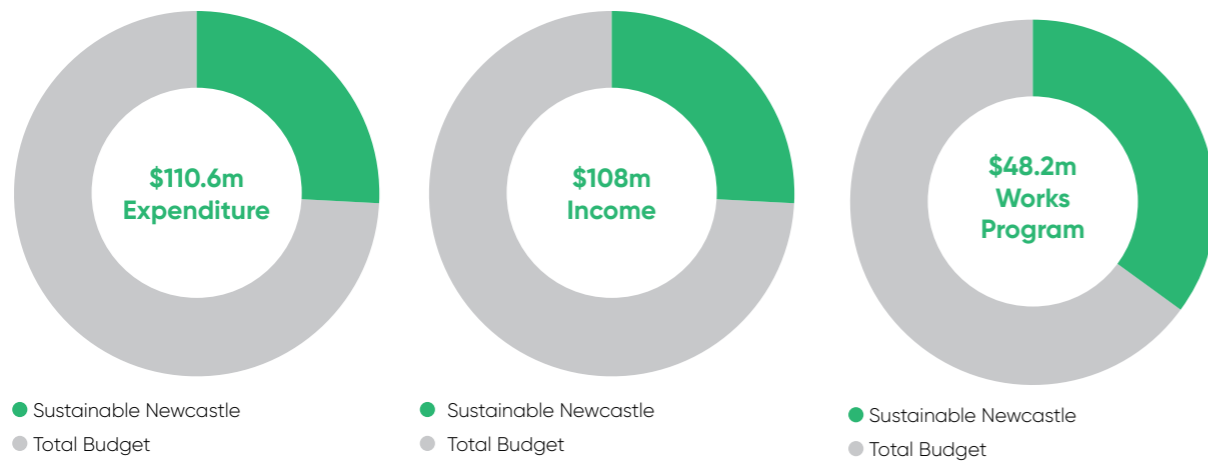
ACTION	STRATEGY/BAU	SERVICE	SERVICE UNIT
Provide access to technology and Wi-Fi for research and recreation to increase participation in a digital society and reduce social isolation	BAU	Museum and Libraries	Museum Archive Libraries & Learning
Establish a fully resourced virtual library and seamless 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



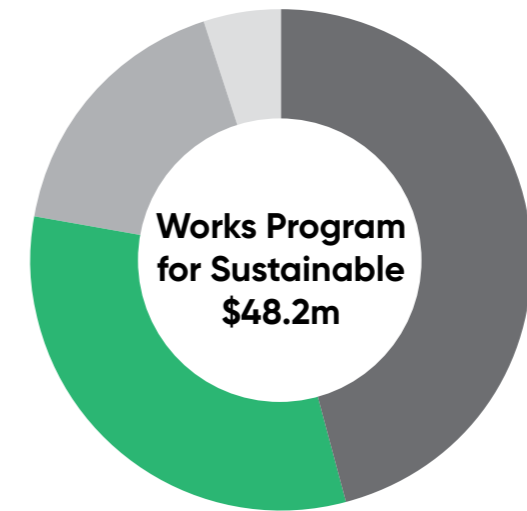
Theme 2 Sustainable Newcastle



Total funding for 2024-2025

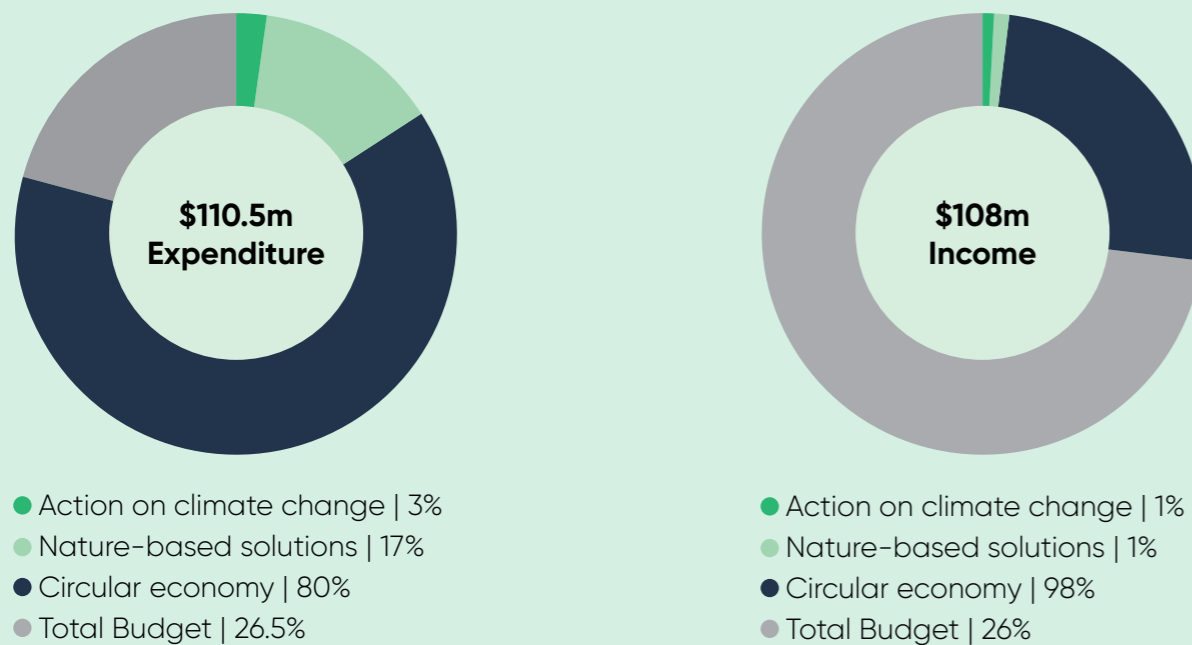


Works program highlights



- Liveable | 45%
- Creative | 16%
- Sustainable | 35%
- Achieving Together | 4%

Sustainable priorities against total budget



Some of our key projects relating to Sustainable Newcastle:

- Astra Street, Sandgate, remediation of historic landfill site
- Summerhill Waste Management Centre environmental protection, landfill and site management improvements
- Fleet replacement program
- Coastal management including Stockton Coastline protection work
- Stormwater and flood planning including Mayfield East and Darby Street
- Street tree planting, various locations
- Renewable energy projects including climate action and EV charging

For a full list of the works program, see Appendix p134.

Priority 2.1 Action on climate change

We respond to the climate emergency by committing to net zero emissions and preparing for risks from increasing temperatures, storms, coastal erosion, flooding and bushfires. Decisions we make build resilient communities, infrastructure and natural areas.

Performance measures

Measure	Baseline/Target	2021/22	2022/23
Level of community satisfaction with climate action	3.2 Greater than 3	2.9	3.0
Installed lighting to be LED (Ausgrid LED streetlight rollout in Newcastle LGA)	5,000 (2020/2021) 100% of all installed lighting to be LED by 2025	N/A	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	6,661,069kWh (2020)	4,210,630kWh (2022)
Number of EV chargers available to the community	4 public EV charging sites (7 chargers, 11 charging bays) All key sites throughout the city	5 public EV charging sites (15 chargers)	5 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)	7,578 registrations across eight catchments (2021/22)	TBA
Street and park tree species represent no more than 10% of the tree population	One species over 10% in 2022 (Lophostermon conferus 11.4%)	One species over 10% in 2022 (Lophostermon conferus 11.4%)	TBA
Condition of bushland areas managed by CN Target: 20% of 91 bushland areas managed by CN have 'excellent' condition rating by 2033	16% of 91 bushland areas managed by CN have 'excellent' rating (2022)	TBA	TBA
Biodiversity corridor connections in Newcastle LGA Target: Two strategic biodiversity corridor gaps protected or enhanced at a landscape scale (annual) Baseline: Number of strategic biodiversity corridor gaps at landscape scale in Newcastle LGA (23/24 mapping)	TBA	TBA	TBA
Length of watercourses rehabilitated annually	350 metres of watercourses rehabilitated (2022/23)	TBA	TBA

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

Priority 2.2 Nature-based solutions

We manage and enhance our blue, green and natural spaces for biodiversity, recreational amenity and human wellbeing through education and engagement of our local community. We strengthen our blue and green grid through sustainable, integrated management that is adaptable to current and future risks. We regenerate our natural systems and work towards zero pollution through collaboration with our community and industry partners.

Performance measures

Measure	Baseline/ Target	2021/22	2022/23
Level of community satisfaction with wetlands and estuary	3.6 Greater than 3.5	3.6	3.6
Level of community satisfaction with bushland and waterways	3.5 Greater than 3.5	3.4	3.5
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)	63,000	N/A*
Number of plants used in urban forest planting (Number of plants used in CN's natural asset regeneration projects)	75,300 (4 areas per annum)	75,300	76,628
Level of community satisfaction with greening and tree preservation	3.4 Greater than 3.5	3.1	3.2

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

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

Priority 2.3 Circular economy

Through our transition to a circular economy, we design out waste, creating new opportunities and technologies in our local economy, promoting renewable products and sustainable infrastructure, and rethinking our use of resources as a circular flow.

Performance measures

Measure	Baseline	2021/22	2022/23
Level of community satisfaction with green waste collection	3.8	3.8	3.7
Tonnes of recyclables recovered (Recyclables recovered include general household recyclables and green waste)	31,928 tonnes (2020/2021)	29,164 tonnes	25,624 tonnes
Tonnes of municipal waste material landfilled (2020/2021)	52,344 tonnes	40,478 tonnes	37,882 tonnes

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

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

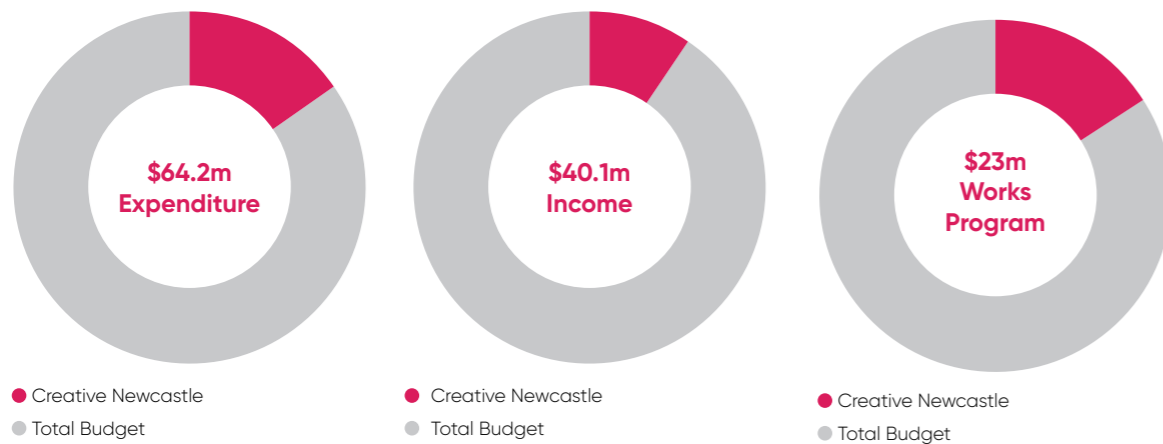
2.3.2 Localised supply chain and sustainable procurement

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

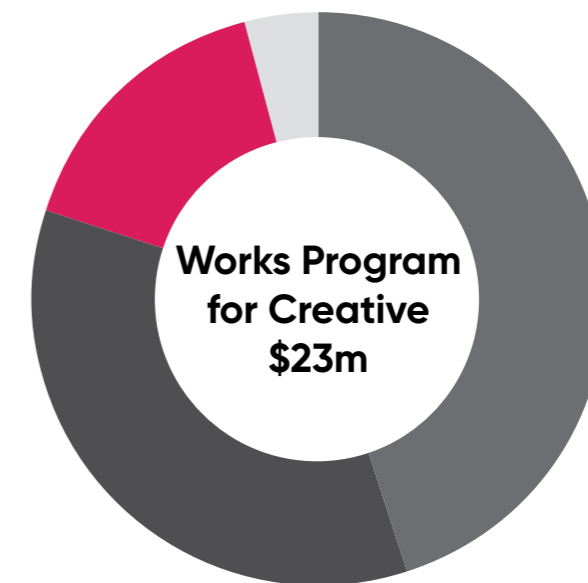
Theme 3 Creative Newcastle



Total funding for 2024-2025



Works program highlights



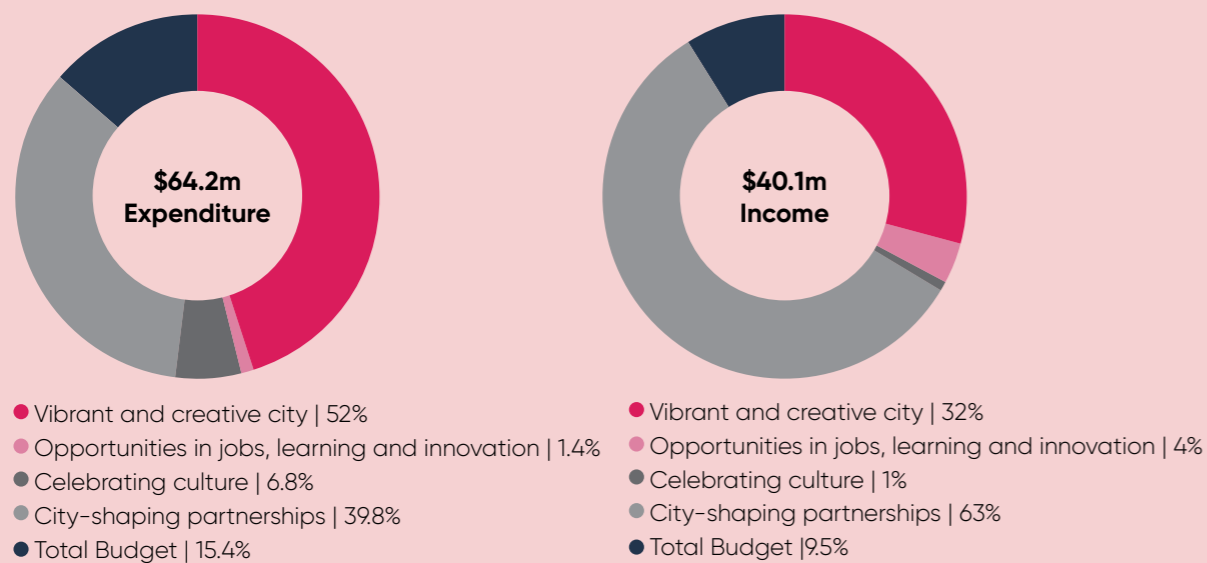
- Liveable | 45%
- Sustainable | 35%
- Creative | 16%
- Achieving Together | 4%

Some of our key projects relating to Creative Newcastle:

- _____
Newcastle Art Gallery, expansion
- _____
Library resources, various locations
- _____
Wallsend Library improvements
- _____
Improvements to Civic Theatre and City Hall
- _____
South Wallsend Community Centre renewal

For a full list of the works program, see Appendix p134.

Creative priorities against total budget



Priority 3.1 Vibrant and creative city

We are a vibrant city, actively shaped by our culture, heritage, entertainment and bold ideas. We are a welcoming city, activated day and night with diverse offerings. We are a visitor and events destination with a rich art, culture and foodie scene and accessible nature-based and coastal experiences.

Performance measures

Measure	Baseline/Target	2021/22	2022/23
Level of community satisfaction with promotion of tourism	3.4	3.4	3.7
Level of community satisfaction with entertainment and events	3.7	3.7	3.6
Growth in business tourism	\$219 million (2019)	N/A	\$349 million
Number of social media followers across all CN platforms	285,846 (Q1 2022) Increase by 5%	334,496	318,352
Number of events delivered	252 (2021/2022) Increase by 10%	347	381
Events low-major and categorised as confirmed, filming or completed are used for this measure			
Number of event licences processed	462 processed 240 actioned	380	505
Civic Theatre and City Hall attendance	101,259	109,905	203,725
Social media reach on the CN corporate channel	225,259 (Q1 2022 only)	N/A Reporting on LI not available	3,687,000 (CN FB + LI, organic and paid)*
Art Gallery attendance**	TBA	N/A	N/A
Number of Art Gallery ticketed exhibitions**	TBA	N/A	N/A
Attendance numbers at all Art Gallery programs**	TBA	N/A	N/A

* CN Corporate Facebook (CN FB), LinkedIn (LI)

** New measure for 2024-2025

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



Priority 3.2 Opportunities in jobs, learning and innovation

We are excited about opportunities for work, education and lifelong learning, now and into the future. These opportunities will result in skilled and innovative people in our city.

Performance measures

Measure	Baseline/Target	2021/22	2022/23
Level of community satisfaction with economic development	3.5 Greater than 3.5	3.2	3.2
Number of Newskills training projects and number of participants*	N/A	10 projects	N/A
Number of users of Landing Pad startups/scaleups considering relocation to Newcastle*	N/A	26	44

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

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

Priority 3.3 Celebrating culture

Culture is an essential part of Newcastle, valued for its contribution to people’s lifelong learning and wellbeing and to the city’s identity and economy. We recognise the richness of our heritage and our diverse backgrounds, and the traditional knowledge that this brings. Our industrial heritage is activated through creative expression. Celebrating culture and the institutions that support it helps to unite and educate locals and visitors alike.

Performance measures

Measure	Baseline	2021/22	2022/23
Level of community satisfaction with Art Gallery and programs	3.6	3.6	3.5
Level of community satisfaction with Civic venues	3.8	3.8	3.7
Level of community satisfaction with Museum	3.7	3.7	3.5
Art Gallery outreach program attendance* (onsite and offsite engagement)	N/A	N/A	9,659
Number of Museum ticketed attendees	105,745 (2020/2021)	114,428	203,328
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	N/A	316

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

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

Priority 3.4 City-shaping partnerships

Newcastle is driven by city-shaping partnerships that enable success and attract people to live and invest in our city. We leverage the growth sectors of the new economy to allow the city to think globally and act locally. We retain Newcastle's unique identity while embracing innovation and change that will unlock the city's potential.

3.4 City-shaping partnerships

Measure	Baseline	2021/22	2022/23
Level of community satisfaction with management of residential development	2.7	2.7	2.8
Number of DAs determined	1,645 (2020/2021)	1,617	1,393
Reduction in backlog of undetermined DAs	410	409	353

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

On Track
Monitor

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

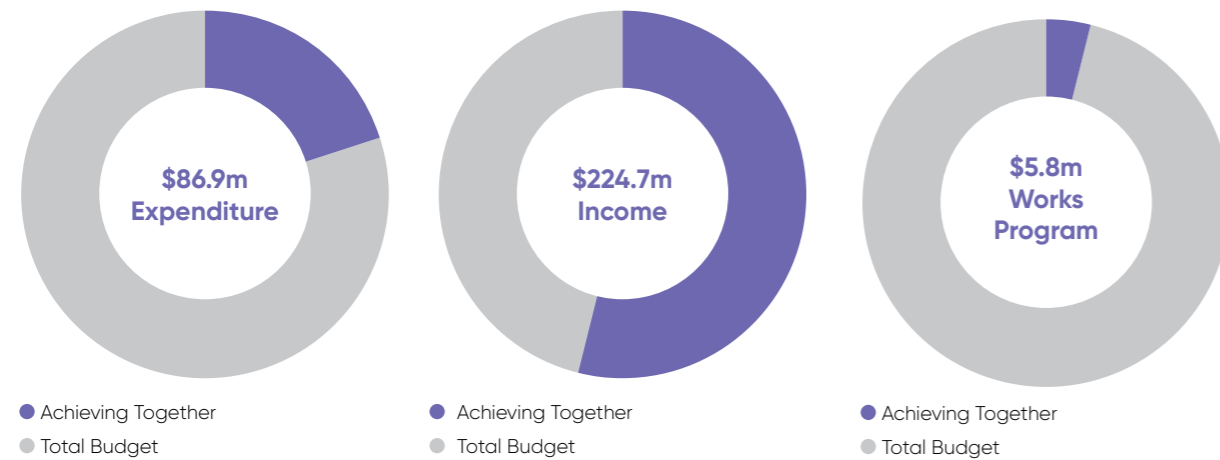
3.4.2 Advocacy and partnerships

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

Theme 4 Achieving Together



Total funding for 2024-2025



Works program highlights



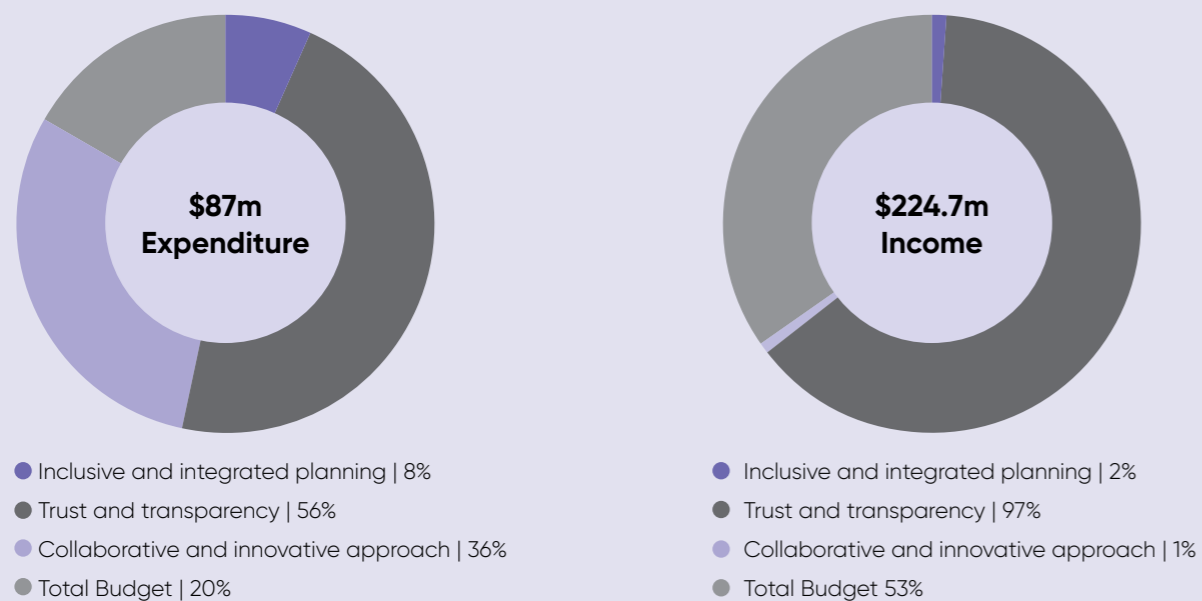
- Liveable | 45%
- Sustainable | 35%
- Creative | 16%
- Achieving Together | 4%

Some of our key projects relating to Achieving Together:

- ____ Migrate Technology One from Ci to CiA
- ____ Information security roadmap
- ____ Data enablement
- ____ Directorate technology initiatives
- ____ Directorate technology foundations

For a full list of the works program, see Appendix p134.

Achieving Together priorities against total budget



Priority 4.1 Inclusive and integrated planning

Considered, holistic planning is crucial to the city's future growth – locally, regionally and globally. We use evidence-based decision-making for the development of our policies and strategies and undertake research to understand the trends and issues affecting our community.

Performance measures

Measure	Baseline/ Target	2021/22	2022/23
Level of community satisfaction with CN's overall performance	3.7 (2020/2021) Greater than 3.5	3.4	3.5
Level of community satisfaction with CN's long-term planning and vision for the city	3.3 Greater than 3	3.0	3.1
Employee first year turnover rate	12.50%	6.1%	3.9%
Indigenous workforce representation	4% 3% (2020/2021)	3%	2.9%
Workplace engagement score	7.2 (2020/2021)	7	7.2

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

BAU: Business as usual

Strategy: actions that deliver against CN's strategies

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



Priority 4.2 Trust and transparency

Our culture encourages empathy, understanding and willingness to help each other. We have trust and confidence in the leadership of our city and work together to create better outcomes for our customers and community.

Our culture values integrity and accountability and encourages open, transparent decision-making.

We promote our opportunities and celebrate our stories.

Performance measures

Measure	Baseline	2021/22	2022/23
Level of community satisfaction with CN's response to community needs	3.4	3.0	2.9
CN website visitors per month	334,496	334,496	429,000
Number of council resolutions completed and resolved	191 (2020/2021)	138	150
Number of compliments and complaints determined at CN	288 compliments 122 complaints	154 compliments 49 complaints	257 compliments 36 complaints

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



Engaging with the community

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

Priority 4.3 Collaborative and innovative approach

We build strong relationships where knowledge is exchanged. Effective collaboration between our people, community, businesses, industry and government is essential. Innovative services and ways of working empower our people and community, and continuously improve our service delivery.

Performance measures

Measure	Baseline	2021/22	2022/23
Level of community satisfaction with involvement in council decision-making	2.7	2.7	2.8
Number and value of approved community grants*	\$585,110 50 projects (2020/2021)	\$531,720 89 projects	\$521,442 67 projects
Number of processes completed within Promapp**	N/A	N/A	N/A
Number of staff trained in process mapping**	N/A	N/A	N/A

* This includes core Community Support Grant funding only.
 ** No data available for these measures as CN is in the process of reviewing our process mapping software.

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

Works program 2024-2025

PORTFOLIO / PROGRAM	2024/25
City Infrastructure - Assets & Facilities	38,117,361
Bridges	7,763,551
Buildings - Council Support Services	877,500
Fleet Replacement	4,000,000
Footpaths	1,225,000
Parking Infrastructure	165,000
Public Toilets	250,000
Retaining walls	1,420,000
Road Rehabilitation	10,136,310
Road Resurfacing	3,250,000
Roadside Furniture	1,575,000
Stormwater System	7,455,000
City Infrastructure - Revitalisation	9,892,624
City Centre	6,710,000
Coastal	712,624
Urban Centres	2,470,000
City Shaping	32,900,000
Citywide	32,900,000
Corporate Services	6,880,000
Commercial Properties	1,080,000
Core Systems Development & Maintenance	5,450,000
Digital Enablement	350,000
Creative & Community Services	18,111,238
Aquatic Centres	1,855,000
Art Gallery	350,000
Civic Venues / Civic Services	570,000
Community Buildings	2,463,738
Museum / Libraries / Historic Fort Scratchley	1,830,000
Recreation & Sport	11,042,500
Planning & Environment - Environment & Sustainability	12,938,000
Blackbutt Reserve	2,065,000
Bushland and Watercourses	2,795,000
Coast, Estuary and Wetlands	4,540,000
Flood Planning	328,000
Street & Park Trees	1,940,000
Sustainability & Climate	1,270,000

PORTFOLIO / PROGRAM	2024/25
Planning & Environment - Transport	5,998,000
Cycleways	3,297,000
Local Area Traffic Management (LATM)	2,011,000
Pedestrian Access and Mobility Plan (PAMP)	690,000
Waste Services	14,650,000
Waste Management	14,650,000
Grand Total	139,487,223



Wallsend Active Hub

Special Rate Variations

2015 Special Rate Variation

The 2015 Special Rate Variation (SRV) was approved by IPART (Independent Pricing and Regulatory Tribunal of NSW) in May 2015 for a SRV over 5 years to 2019–2020.

The 2015 SRV has concluded and is not part of the 2024–2025 budget; however, we will continue to report on it until 2025.

The revenue raised by the 2015 SRV has been critical in ensuring we achieve financial sustainability, as indicated by our forecast budget surplus for 2024–2025 and beyond.

It has also allowed us to accelerate the completion of our priority projects and our Capital Works Program as well as fund critical infrastructure renewal projects.

Resourcing Newcastle 2040

Our resources to deliver Newcastle 2040

Newcastle 2040 defines our long-term community aspirations and sets the vision for the next 10+ years. However, successful delivery of **Newcastle 2040** to our community relies on financial, asset and workforce planning undertaken as part of **Resourcing Newcastle 2040**.

Resourcing Newcastle 2040 is an integral part of the IPR framework and provides a clear picture on how we plan to resource delivery.

Our planning for *Resourcing Newcastle 2040* is aligned with the community's vision for the future, as well as the planning process and implementation of *Delivering Newcastle 2040*. Our resourcing is transparent with clear accountability for delivery, bringing together CN's 3 interrelated plans in relation to resources. These plans facilitate how to best manage our assets and infrastructure, plan for replacement and ensure that adequate funding and skills are available for service delivery and operations.

Resourcing Newcastle 2040 consists of:

Our People - Workforce Development Strategic Plan

Our Assets - Asset Management Planning

Our Finance - Long-Term Financial Plan

Workforce Development Strategic Plan

This plan forecasts how we will meet workforce resourcing and capability requirements to deliver on our priorities and objectives.

The focus areas outlined in the Workforce Development Strategic Plan will have significant impact on the way we deliver our services to the community, highlighting the importance of strategic workforce planning and engagement. The key priorities of our plan are:

1. Strengthen our workplace culture
2. Invest in our people to grow and excel
3. Build the CN employer brand
4. Be future ready.

Over the next 4 years, CN will continue to build capability as a thriving, people-centric organisation as we work to improve service levels sustainably and within approved budgetary and resource allocations.



Asset Management Planning

This plan enables sustainable and cost-effective management of our city's infrastructure to deliver on our priorities and objectives.

We manage over \$2 billion of infrastructure assets in a cost-effective manner to deliver services to our communities. Asset management covers roads, footpaths, buildings, drainage, waste management, parks and environment, as well as fleet and plant management.

Our asset planning is driven by 10 key asset management objectives:

1. Align service delivery expectations with available funding to achieve sustainable management of all required supporting assets
2. Identify levels of funding required to achieve a sustainable Capital Works Program and assess the implications of different funding levels on levels of service
3. Adjust resources and invest in building capacity to deliver works programs
4. Ensure renewal and maintenance required to minimise life-cycle costs and maintain agreed level of service is fully funded and reportable
5. Use Service Asset Plans to coordinate decision-making regarding levels of service and implement relevant strategies and plans
6. Only approve new services and/or assets where the full life-cycle cost of doing so has been evaluated and appropriate supporting budget allocations made
7. Capture and improve asset data and service information
8. Align asset management activities with *Newcastle 2040*
9. Ensure accountability, responsibility and reporting requirements for assets are established, relevant, clearly communicated and implemented
10. Incorporate environmental sustainability into delivery of services.

Asset planning includes an Asset Management Policy, Asset Management Strategy and Asset Management Plan.

Long-Term Financial Plan

This plan informs decision-making by modelling known financial impacts. It captures the financial implications of asset management and workforce planning to help us deliver on our priorities and objectives while ensuring long-term financial sustainability.

Our Long-Term Financial Plan includes a financial forecast for a minimum of 10 years and is reviewed annually. The financial forecasts are driven by our priorities and objectives from *Newcastle 2040*, key metrics, assumptions and inputs, and core information contained within *Delivering Newcastle 2040*, Asset Management Strategy, Service Asset Plans and Workforce Development Strategic Plan.

Our commitment to delivering our objectives to our community while achieving sound financial management is guided by key financial objectives as outlined in the *Local Government Act 1993*:

1. Spending should be responsible and sustainable, aligning revenue and expenses
2. Invest in responsible and sustainable infrastructure for the benefit of the local community
3. Carry out effective financial and asset management
4. Consider intergenerational equity in financial management.

Building on these core objectives, CN has identified further objectives required to strengthen long-term financial sustainability:

1. Maintain regular net operating surpluses
2. Renew and maintain assets within a sustainable range
3. Maintain a strong cash and liquidity position
4. Foster a financial legacy of being prudent and responsible.



Rate Information

This section of the report forms part of CN's Revenue Policy and includes information on the proposed rates and charges structure, as well as general information about rates and charges for the 2024-2025 year.

Current year rate increase

The 2024-2025 budget is based on total 2023-2024 General Income from ordinary and special rates being increased by a total of 5.2%. This increase is permitted for CN as set by the Independent Pricing and Regulatory Tribunal (IPART).

An estimated gross ordinary rate income of approximately \$190.1 million is proposed to be raised in 2024-2025.

The breakdown of estimated ordinary rate income and number of properties per category is as follows:

	NUMBER OF PROPERTIES	GROSS RATE YIELD 2024/25 \$(000s)
Ordinary rates		
Residential	68,144	121,970
Farmland	9	22
Business (including sub-categories)	5,203	68,108
Total Properties/Gross Ordinary Rate Income	73,356	190,100

For the 2024-2025 rating year, the base land value date land value to be used for calculation purposes is 1 July 2022. This is the same base date as that used for the 2023-2024 rates.

Rating structure

We continue to acknowledge the importance of rate income as a funding source. However, this must be balanced against community sensitivity to rate increases, having regard to these 2 principles of equity:

The extent to which those who receive the benefits of CN's services also pay for those services

The extent to which those who pay for CN's services have the ability to pay for those services.

Accordingly, CN proposes a rating structure containing the following:

For residential ratepayers, a structure based on the continued use of a 50% base amount will ensure both of the above principles are addressed

The Business category structure is proposed to include the use of a range of sub-categories. This will ensure that large-scale users and beneficiaries of CN's infrastructure continue to maintain rating contributions relative to the level of benefit these businesses receive.

Additionally, no changes are proposed to the structure of the Farmland category from that used in 2023-2024.

Both the Business and Farmland categories and Business sub-categories continue to be structured on the use of a minimum amount. The proposed minimum amount for 2024-2025 will be \$1,237.90 – this is the 2023-2024 minimum amount of \$1,176.70 extended by the total rate increase of 5.2%. However, the Mayfield West Storage Units sub-category will be based on a reduced minimum of \$618.95.

CN's 6 special rates are proposed to continue to be based on an ad valorem rate only. In line with legislation, special rates must be levied based on benefit to the ratepayer. To address this benefit principle, these 6 special rates are further dissected to form 17 individual rates. The purposes of the special rates proposed to be levied for the 2024-2025 rating cycle are:

Hunter Street Mall	Defraying the costs of continuing additional horticultural and cleaning services and street furnishings
Mayfield business district	Defraying the additional costs of promotion, beautification and development of the Mayfield business district
Hamilton business district	Defraying the additional costs of promotion, beautification and development of the Hamilton business district
Wallsend business district	Defraying the additional costs of promotion, beautification and development of the Wallsend business district
New Lambton business district	Defraying the additional costs of promotion, beautification and development of the New Lambton business district
City Centre business district	Defraying the additional costs of promotion, beautification and development of the City Centre benefit area.

Specific details of Council's proposed 2024–2025 rating structure, inclusive of special rates, ad valorem, minimum rates and base amounts, are shown below in Table 1.

Table 1 - Rating Structure

RATE	MINIMUM RATE	AD VALOREM AMOUNT IN CENTS	BASE AMOUNT	% of Total Rates	ESTIMATED GROSS RATE YIELD - 2024/25
	\$		\$		\$
Ordinary Rates					
Residential	Nil	0.172788	894.94	50	121,970,225
Farmland	\$1,237.90	0.211583	Nil	Nil	22,282
Business	\$1,237.90	1.064651	Nil	Nil	49,382,235
Business Sub-Categories					
Broadmeadow Industrial Centre	\$1,237.90	2.217177	Nil	Nil	190,012
Carrington Industrial Centre	\$1,237.90	1.522707	Nil	Nil	1,652,644
Carrington Industrial Port and Coal Zone	\$1,237.90	2.686627	Nil	Nil	1,088,084
Carrington Industrial Port Operations Use	\$1,237.90	1.977286	Nil	Nil	978,954
Hexham Industrial Centre	\$1,237.90	1.066725	Nil	Nil	1,173,068
Kooragang Industrial Centre	\$1,237.90	1.328304	Nil	Nil	1,211,522
Kooragang Industrial Centre - Walsh Point	\$1,237.90	1.522371	Nil	Nil	2,597,287
Kooragang Industrial Coal Zone	\$1,237.90	1.416176	Nil	Nil	775,368
Kooragang North Industrial Coal Zone	\$1,237.90	2.111704	Nil	Nil	1,740,361
Kotara - Homemaker's Centre	\$1,237.90	0.995701	Nil	Nil	341,469
Kotara - Homemaker's Centre - South Zone	\$1,237.90	1.634112	Nil	Nil	370,943
Major Commercial Shopping Centre - Inner City	\$1,237.90	0.989268	Nil	Nil	267,102
Major Commercial Shopping Centre - Inner City - East	\$1,237.90	1.335500	Nil	Nil	101,097
Major Commercial Shopping Centre - Jesmond	\$1,237.90	3.642754	Nil	Nil	710,337
Major Commercial Shopping Centre - Kotara	\$1,237.90	4.526120	Nil	Nil	1,810,448
Major Commercial Shopping Centre - The Junction	\$1,237.90	3.101979	Nil	Nil	267,080
Major Commercial Shopping Centre - Wallsend	\$1,237.90	4.534514	Nil	Nil	503,331
Major Commercial Shopping Centre - Waratah	\$1,237.90	4.030043	Nil	Nil	499,725
Mayfield North Heavy Industrial Centre	\$1,237.90	0.826159	Nil	Nil	706,944
Mayfield North Industrial Centre	\$1,237.90	1.090115	Nil	Nil	567,901
Mayfield North Industrial Centre - Future Development	\$1,237.90	1.310925	Nil	Nil	432,605
Mayfield West Industrial Centre	\$1,237.90	0.739750	Nil	Nil	29,590
Mayfield West Storage Units	\$618.95	1.386488	Nil	Nil	54,126
Suburban Shopping Centre	\$1,237.90	2.584176	Nil	Nil	238,519

RATE	MINIMUM RATE	AD VALOREM AMOUNT IN CENTS	BASE AMOUNT	ESTIMATED GROSS RATE YIELD - 2024/25
Suburban Shopping Centre - Hamilton	\$1,237.90	1.434463	Nil	69,428
Suburban Shopping Centre - Inner City	\$1,237.90	1.624369	Nil	134,823
Suburban Shopping Centre - Mayfield	\$1,237.90	1.729171	Nil	212,688
Total Ordinary Rates				\$190,100,198
Special Rates				
City Centre - City East	Nil	0.182974	Nil	201,600
City Centre - City West (Close Zone)	Nil	0.064232	Nil	281,869
City Centre - City West (Distant Zone)	Nil	0.032116	Nil	17,485
City Centre - Civic (Close Zone)	Nil	0.095090	Nil	117,242
City Centre - Civic (Distant Zone)	Nil	0.047545	Nil	7,087
City Centre - Darby Street	Nil	0.041891	Nil	37,688
City Centre - Mall	Nil	0.182974	Nil	120,383
City Centre - Tower	Nil	0.182974	Nil	194,502
Hamilton Business District - Zone A	Nil	0.129088	Nil	104,932
Hamilton Business District - Zone B	Nil	0.064544	Nil	38,620
Hamilton Business District - Zone C	Nil	0.032272	Nil	15,399
Hunter Mall	Nil	0.141103	Nil	88,079
Mayfield Business District	Nil	0.072242	Nil	89,904
New Lambton Business District	Nil	0.076162	Nil	17,193
Wallsend Business District - Zone A	Nil	0.293290	Nil	129,503
Wallsend Business District - Zone B	Nil	0.146645	Nil	16,737
Wallsend Business District - Zone C	Nil	0.219967	Nil	24,416
Total Special Rates				\$1,502,639

Please note: the above ad valorem, base amounts and estimated yields may vary as a result of the future processing of supplementary valuations and rate exemption applications.

The following tables illustrate the proposed 2024/25 rates payable for residential and business ratepayers using a range of land values.

Estimated **Residential** Rates Payable

Land Value	2023/24 Rates Payable	2024/25 Rates Payable	Increase
\$50,000	\$933.60	\$981.33	\$47.73
\$100,000	\$1,015.31	\$1,067.73	\$52.42
\$150,000	\$1,097.02	\$1,154.12	\$57.10
\$200,000	\$1,178.73	\$1,240.52	\$61.79
\$250,000	\$1,260.44	\$1,326.91	\$66.47
\$300,000	\$1,342.15	\$1,413.30	\$71.15
\$350,000	\$1,423.86	\$1,499.70	\$75.84
\$400,000	\$1,505.57	\$1,586.09	\$80.52
\$500,000	\$1,669.00	\$1,758.88	\$89.88
**\$520,039	\$1,701.74	\$1,793.50	\$91.76
\$600,000	\$1,832.42	\$1,931.67	\$99.25
\$700,000	\$1,995.84	\$2,104.46	\$108.62
\$800,000	\$2,159.26	\$2,277.24	\$117.98
\$900,000	\$2,322.68	\$2,450.03	\$127.35
\$1,000,000	\$2,486.10	\$2,622.82	\$136.72

** Average residential land value

The above amounts stated do not include amounts payable for stormwater and waste management service charges and the Hunter Catchment Contribution rate.

Estimated **Business** Rates Payable

Land Value	2023/24 Rates Payable	2024/25 Rates Payable	Increase
\$100,000	\$1,176.70	\$1,237.90	\$61.20
\$200,000	\$2,025.02	\$2,129.30	\$111.68
\$300,000	\$3,037.53	\$3,193.95	\$167.53
\$400,000	\$4,050.04	\$4,258.60	\$223.37
\$500,000	\$5,062.56	\$5,323.26	\$279.21
\$600,000	\$6,075.07	\$6,387.91	\$335.05
\$700,000	\$7,087.58	\$7,452.56	\$390.89
\$800,000	\$8,100.09	\$8,517.21	\$446.74
\$900,000	\$9,112.60	\$9,581.86	\$502.58
**\$949,911	\$9,617.95	\$10,113.24	\$530.45
\$1,000,000	\$10,125.11	\$10,646.51	\$558.42
\$1,250,000	\$12,656.39	\$13,308.14	\$698.03
\$1,500,000	\$15,187.67	\$15,969.77	\$837.63
\$1,750,000	\$17,718.94	\$18,631.39	\$977.24
\$2,000,000	\$20,250.22	\$21,293.02	\$1,116.84

** Average business land value

The amounts stated do not include amounts payable for stormwater and waste management service charges and the Hunter Catchment Contribution rate.



Waste management service charges

CN is required by legislation to levy annual charges for the provision of waste management services. These charges relate to the services provided for both domestic and non-domestic waste management.

Domestic Waste Management Service Charge (DWMS)

Section 496 of the *Local Government Act 1993* requires CN to make and levy an annual charge for the recovery of costs for providing domestic waste management services. The full year estimated DWMS charges for the current and proposed 2024–2025 year are:

2023/24	2024/25
\$507.00	\$553.00

Business Waste Management Service Charge (BWMS)

Section 501(1) permits Council to make and levy an annual charge for the provision of waste management services to properties categorised as Business. The full-year estimated BWMS charges for the current and proposed 2024–2025 year are:

2023/24	2024/25
\$298.00	\$325.00

Stormwater Management Service Charge (SMSC)

The proposed SMSC for 2024–2025 will continue to fund an enhanced stormwater-related works and services program. Incomes from the SMSC for the current and proposed 2024–2025 year are:

2023/24	2024/25
\$2,410,000	\$2,420,000

The proposed 2024–2025 SMSC for residential properties is \$25 per eligible property, excepting residential strata units where an annual charge of \$12.50 is applicable. These charges are unchanged from those levied in 2023–2024. Charges do not apply to vacant land, land categorised as Farmland or land exempt from rates in terms of Sections 555 or 556 of the *Local Government Act 1993*. Additionally, land held under a lease for private purposes granted under the *Housing Act 2001* or the *Aboriginal Housing Act 1998* is also exempt from the charge.

In respect of land categorised as Business, the proposed 2024–2025 SMSC for non-strata properties will be \$25 per 350m² of site area, capped at \$5,000. Business strata units will be structured in the same manner, but each lot's contribution will be based on the individual lot's unit entitlement.

However, where a business property's stormwater is not discharged to a stormwater pipeline that is reliant on a downstream network that CN has a proportion of the ownership of and maintenance responsibility for, a lower SMSC will be levied on that property. This charge will be \$12.50 per 350m² of site area, capped at \$2,500.

Income from the charge will be spent on both capital projects and recurrent expenditure, including:

Planning, construction and maintenance of drainage systems, including pipes, channels, retarding basins and waterways receiving urban stormwater

Planning, construction and maintenance of stormwater treatment measures, including gross pollution traps and constructed wetland

Planning, construction and maintenance of stormwater harvesting projects

Monitoring of flows in drains and creeks to assess effectiveness

Stormwater education programs

Inspection of commercial and industrial premises for stormwater pollution prevention

Cleaning up of stormwater pollution incidents (charge can fund a proportion)

Water quality and aquatic ecosystem health monitoring of waterways, to assess the effectiveness of stormwater pollution controls (charge can fund a proportion).

Rebates to eligible pensioners

Section 575 of the *Local Government Act 1993* provides for eligible pensioners to receive reductions in ordinary rates and DWMS charges. This mandatory rebate provides for a reduction of 50% on the aggregate of these rates and domestic waste charges, up to a maximum of \$250. Rebates are granted on an annual or quarterly proportionate basis. The retrospective granting of the statutory pensioner reduction to eligible pensioners is limited to the current year and 5 previous years, subject to the provision of proof of eligibility by the applicant. Additionally, where the pensioner leaves the property due to age, ill health or incapacitation, the rebate may still apply. However, this is on the condition that occupation of the property remains unchanged from when the pensioner left the property, i.e. no additional person occupies the property after the eligible pensioner ceases occupation. In this case the reduction will apply for one year from the date the pensioner left the property.

Rates assistance provisions

We have considered the Office of Local Government's Debt Management and Hardship Guidelines and have ensured there are a range of options available to manage ratepayer debt and respond to genuine hardship. CN's own Debt Management Guidelines recognise that ratepayers and debtors may experience financial hardship in some circumstances in paying rates and annual charges. Ratepayers will be eligible for consideration for hardship assistance in paying their overdue rates, annual charges and interest where:

They are unable to pay rates, charges, fees or accrued interest when due and payable for reasons beyond their control

Payment when due would cause them hardship.

Ratepayers are encouraged to seek assistance as soon as practical to do so by contacting our Debt Management Team on 02 4974 2128.

The following rate assistance options are proposed to be available for the 2024–2025 rating year:

Negotiation of flexible payment options including weekly, fortnightly and monthly instalments as well as other tailored plans

Financial planning and counselling through our appointed welfare agencies

Financial assistance through our appointed welfare agencies of \$65 per rate instalment

Exemption of eligible pensioners from interest charges where the net rates and charges are paid in full in the current year or suitable arrangements are entered into for payment in a subsequent year

Write-off of accrued interest

Deferral of rates and charges against the estate.

CN may request a ratepayer to complete an Application for Hardship Rate Relief prior to providing any assistance.

CN may also request reasonable evidence of hardship including details of assets, income, liabilities, expenses and such other information required to make an informed decision.

Each individual request for assistance will be considered on its own merits. Factors to be considered may include, but are not limited to, the capacity of the ratepayer to pay, personal circumstances including illness or domestic violence, and the ratepayer's payment history.

Ratepayers may also access support services to help resolve legal or financial issues and/or to assist in negotiating arrangements to manage debt. Community legal centres and financial counsellors may also assist people in resolving debt issues by providing free, tailored expert advice. Solicitors from these centres or Legal Aid can provide legal advice and assistance to ratepayers. Financial counsellors also provide a mix of social, financial and paralegal advice and advocacy on debt issues.

Details of where to go for support services are:

Financial Advice www.moneysmart.gov.au/managing-debt

Legal Aid Service (legal advisors) www.legalaid.nsw.gov.au

Community legal centres www.clcns.org.au

Aggregation of values

All storage lots and car spaces within a residential strata plan are categorised as Residential land where the storage lots and car spaces are used in conjunction with a residential unit being located in the same or adjoining strata plan/scheme, and are used by the occupier of the unit.

In accordance with Sections 548A and 531B of the Act, CN will allow the aggregation of the rateable values of separately titled car and/or storage lots within a strata plan with an occupiable unit to enable an aggregated rate to be levied. CN will aggregate only where:

The lots are used in conjunction with the occupiable unit, by the occupier of the unit

All lots are within the same or adjoining strata plan, or strata scheme, or the occupiable unit is within reasonable proximity to the storage lot and car space

The lots are not leased out separately

All lots to be aggregated are in the same ownership.

The onus is on the ratepayer to make a written request to CN for aggregation of strata lots.

Use of land values on newly created property

Upon registration of a plan of subdivision or consolidation with the Registrar General, CN will rate the property(s) within the plan from the registration date of the new Deposited or Strata Plan.

Categorisation Changes – All requests for review must be in writing. Where CN reviews a category in accordance with Section 523 of the *Local Government Act* and as a result of the review a category change occurs, any adjustment to the ratepayer's assessment will be affected from the date of receipt of the request to review the rate category. Where the request is received by a purchaser prior to transfer of the title, the date of effect will be the date of transfer. However, where a ratepayer receives their annual rates and charges notice and requests a review of their rate category prior to the first installment due date (i.e. 31 August of that year), the date of effect of the category change will be the start of the rating year as indicated on the rates and charges notice. In all cases an explanatory letter will be forwarded to the ratepayer.

Exemption Application – Ratepayers may apply for exemption from rates and/or charges in accordance with Sections 554–556 of the *Local Government Act*. While Section 574 of the Act states that any appeal against a rate must be made within 30 days of the service of the notice, CN will allow an application for exemption to be considered at any time. All applications must be in writing. Should CN agree with the application, the commencement date of the exemption will be from the date of receipt of the application. However, consideration as to the commencement of the exemption may, in extenuating circumstances, be based on:

CN's knowledge of the commencement of the approved use of the property

If an owner can prove that the use of the property commenced prior to the application date (via documentary evidence) CN may consider backdating the exemption approval.

Revenue Policy

Statement of business activities

In accordance with the Office of Local Government's guidelines on competitive neutrality, CN has identified its Category 1 businesses (those with a turnover exceeding \$2m) as Waste Services. This business sets prices in line with market conditions and its results are disclosed, including tax equivalent payments and return on capital, in Council's Annual Financial Statements.

Statement of fees and charges

Under Section 608 of the Act, CN may charge and recover an approved fee for any service it provides, other than a service proposed or provided on an annual basis which is covered by an annual charge (Sections 496 and 501).

Services for which CN may charge a fee include:

Supply of services and products

Giving information

Providing a service in connection with the exercise of CN's regulatory function (e.g. applications, inspections, certificates)

Allowing admission to buildings.

Fees and charges made under Section 608 of the Act are classified according to the following pricing basis:

Full Cost Recovery (F)	CN recovers all direct and indirect costs of the service (including depreciation of assets employed).
Partial Cost Recovery (P)	CN recovers less than the full cost. The reasons for this may include community service obligations and legislative limits.
Statutory Requirements (S)	Price of the service is determined by legislation.
Market Pricing (M)	Price of the service is determined by examining alternative prices of surrounding service providers.
Zero Cost (Z)	Some services may be provided free of charge and the whole cost determined as a community service obligation.
Rate of Return (R)	This would include Full Cost Recovery as defined above in addition to a profit margin to factor in a return to CN for assets employed. CN's policy for determining fees to be charged is that all CN fees and charges not subject to statutory control are to be reviewed on an annual basis, prior to finalisation of the annual operating budget.

In applying the above pricing basis to fees made under Section 608 of the Act, CN considers the following factors as outlined in Section 610D of the Act:

The cost to CN of providing the service – the Full Cost Recovery method is used as a benchmark in this instance. This includes any debt and servicing costs, depreciation and maintenance associated with the provision of the service

The price suggested for that service by a relevant industry body or in a schedule of charges published from time to time by the Division of Local Government

The importance of the service to the community – this is considered in determining any potential community service obligations or community benefit, particularly under a Partial Cost Recovery or Zero Cost method

Any factors specified in the *Local Government (General) Regulation 2005* or other applicable legislation

Other factors not specifically mentioned under Section 610D of the Act that may also be considered include:

- whether services are being supplied on a commercial basis as part of a defined CN business
- the capacity of the user to pay
- market prices.

All fees and charges not included in the Division 81 GST-free schedule will attract GST at the current rate of 10%. CN's 2024-2025 Fees and Charges document is bound as a separate report.

Established categories for reduction or waiving of fees

Section 610E of the Act allows CN to waive payment of or reduce a fee in a particular case if it is satisfied that the case falls within a category of hardship or any other category that CN has determined.

CN has determined that fees may be waived or reduced in the following categories:

Category one – financial hardship	<p>CN may reduce or waive fees in cases where the applicant provides evidence that the payment of the fee will impose significant financial hardship.</p> <p>Each application will be considered on its merits on a case-by-case basis. In determining eligibility on the basis of significant hardship, CN will:</p> <ol style="list-style-type: none"> 1. Apply a criteria commensurate with the value of the fee requested to be waived 2. Require the applicant to provide reasonable proof of financial hardship, which may include details of assets, income and living expenses, a letter from a recognised welfare agency or financial counsellor confirming financial hardship and/or medical certificate and other information required to make a valid assessment.
Category 2 – charity	<p>CN may reduce or waive fees in cases where the applicant is a registered charity and the fee is for a service that will enable the provision of charitable services to CN's community.</p>
Category 3 – illness or death	<p>CN may reduce or waive fees in cases where the applicant provides evidence that the charge was incurred because of:</p> <ol style="list-style-type: none"> 1. Serious illness of a customer or the customer's immediate family member 2. Serious accident involving the customer or the customer's immediate family member 3. Death of a customer or the customer's immediate family member; in determining eligibility on the basis of illness or death, CN will require the customer to present: <ol style="list-style-type: none"> a) Medical certificate or b) Statutory declaration.
Category 4 – large commercial waste operators	<p>CN may reduce fees for commercial customers that have committed to dispose (at SWMC) either:</p> <ul style="list-style-type: none"> • > 5,000 tonnes per annum of soil classified as General Solid Waste • > 15,000 tonnes per annum of mixed General Solid Waste.
Category 5 – Civic Services commercial operators	<p>CN may reduce or waive fees relating to commercial operators providing they provide a positive net benefit to the community, and in line with competitive neutrality principles.</p>

Application and assessment

For the waiving or reduction of fees, applicants must apply to CN in writing (using CN's standard form). CN Officers with delegated authority will assess and make determinations on requests for the waiver or reduction of fees in accordance with the following principles:

Compliance with relevant legislation

Fairness, consistency and equity

Transparency.

Equitable pricing methodology

The equitable pricing methodology has been progressively updated and applied to service delivery throughout the organisation. For subsequent budget cycles, the application of activity-based cost management principles has facilitated a better understanding of service delivery costs and assisted in the fees and charges determination process.

Charges for work on private land

It is not CN's practice to conduct work on behalf of private persons or bodies unless competitive tenders have been sought. CN applies competitive neutrality considerations when quoting as part of such tenders. CN has, on occasion, become involved in special one-off private works such as kerb and guttering for new estate development, where it is CN's practice to recover full costs. It is likely that CN will continue to tender for some private works in order to benchmark its performance.

Asset rationalisation and property asset disposal

CN has worked collaboratively across all business units to produce a framework and set of criteria by which CN property assets can be assessed to determine if they are considered surplus to current and future requirements. Assets determined through this process to be surplus to CN's requirements will be considered for sale subject to the support of the elected Council. This process is known as the Asset Review and Implementation Plan (ARIP).

A key outcome of the ARIP is the identification of opportunities to rationalise under-utilised assets in order to apply the funds to a more useful purpose.

CN's policy for use of funds from property asset disposals is to allocate net proceeds to the Works Program Specific Projects. The reserve is used to fund identified existing projects, strategic property acquisitions and preliminary disposal costs.

Assets identified in the ARIP as potentially suitable for rationalisation and disposals are initially reported to CN's Asset Advisory Committee. Recommendations to acquire or dispose of property assets are endorsed by this committee prior to consideration by the Council at an Ordinary Meeting.

Restricted Cash Policy

Restricted and Allocated Cash are funds that have been set aside from operating and capital incomes for the future funding of CN expenditure. From an accounting perspective the value of these funds are reconciled against the combined balance of Cash, Cash Equivalents, and Investments on the Statement of Financial Position. Balances are not available for use by the group for purposes other than those to which they are apportioned, however Internal Allocations can be reassigned at the discretion of council.

Purpose of Restricted and Allocated Cash

CN maintains cash restrictions and allocations to:

Ensure sustainability and responsible financial management through consistent identification, administration and usage of funds subject to CN's control

Ensure transparency and focus on achieving strategic goals via identification, measurement and monitoring of restricted and allocated cash requirements and available balances

Ensure that for those funds that have been received for a specific future purpose CN establishes and maintains restricted and allocated cash balances that account for that income

Establish requirements around the restricted and allocated cash categories required by CN, their purpose, the priorities, the target balance, ongoing balance maintenance and the tracking and disclosure of performance against benchmark (value held against value required)

Ensure CN retains financial flexibility to respond to external shocks.

Application and assessment

CN is committed to the application of the Restricted Cash Policy in accordance with the following principles:

Regulation and legislation: The Policy operates in accordance with the relevant legislative regulatory requirements.

Accountability and transparency: The Policy provides a framework for transparency and a system of accountability.

Strategic objectives: The Policy provides a framework to ensure that discretionary funds are reserved in alignment with the priorities and stated strategic objectives of CN.

Restricted and allocated cash categories

Total cash, cash equivalents and investments are classified into one of 3 restriction classifications:

External Restrictions: Funds subject to legal requirements that govern their usage. Money of this kind is to be held in the form of a compliant investment as per CN's prevailing Investment and Borrowing Policy.

Internal Allocations: Funds that are not subject to legal requirements that govern their usage. These are records of future obligations kept at CN's discretion to ensure sound financial management which are only restricted by a resolution of Council. Money of this kind is to be held in the form of a compliant investment as per CN's prevailing Investment and Borrowing Policy.

Unrestricted: A balance of funds subject to neither External Restriction nor Internal Allocation that can be utilised to provide support of CN's operational expenditure. Money of this kind is to be held in the form of a compliant investment as per CN's prevailing Investment and Borrowing Policy.

CN restrictions and allocations

Specific individual restriction and allocation categories that facilitate prudent financial management of CN's cash, cash equivalents and investments are as follows:

External Restrictions

Unexpended Grants: 100% of cash grants received but not spent during the year is treated as restricted funds.

Developer Contributions: 100% of cash developer contributions received but not yet expended in accordance with the applicable deed or contributions plan.

Contributions to Specific Works: 100% of contributions provided to CN by third parties that are yet to be expended on the project/s for which they were provided.

Domestic Waste Management: Funds restricted for investment into service delivery and capital improvements for Domestic Waste Management.

Bequests and Donations: 100% of cash bequests received by CN explicitly tied to the funding of specified projects are preserved in accordance with the conditions attached within the underlying agreement.

Special Benefit Rates: 100% of the special rate income received but not yet spent for the relevant business districts.

Rawson Crown Land Reserve: As a Crown Land Reserve Trust manager, CN must apply proceeds from activities on Crown Land in accordance with prevailing legislative requirements. Any cash surplus specific to Rawson Crown Land Reserve will be restricted by CN for the future provision of projects within this specific Crown Land Reserve.

Building Better Cities (BBC): Surplus funds are managed under the terms of the relevant deed by CN's BBC Housing Management and Development Committee. Funds are to be applied in accordance with the program, strategy and provisions of the Deed.

Deferred Salary Scheme: 100% of participant funds received by CN but not yet allocated to CN employees. The deferred salary scheme is a 5-year scheme whereby participants electing to join the scheme will defer part of their salary for the first 4 years of the scheme and will be paid the deferred salary in the fifth year.

Childcare Sinking Fund: 100% of the income received but not yet spent in accordance with the specific contractual arrangements.

Community Facilities Fund: Equal to the surplus funds returned to CN (in accordance with conditions outlined in Community Facility management agreements). To be used for the completion of significant upgrade projects to eligible Community Facilities within the LGA.

Internal allocations

Works Program - New and Upgrade: Maintain a cash provision set aside to make contributions towards future new and upgrade projects aligned to the strategic objectives of CN.

Works Program - Specific Projects: Maintain a cash balance equal to the funds restricted by a resolution of CN to be applied to the provision of a specific future project of works.

Works Program - Infrastructure Agreed Level of Service: Maintain a cash provision to contribute towards the combined capital and operational expenditure required to bring CN's assets up to an agreed level of service.

Waste Management - Remediation Provision: Cash provision retained to provide full defeasance of CN's present obligation to remediate the Summerhill Waste Management Facility and Astra Street Landfill (this asset is no longer in use).

Employee Leave Entitlements: Maintain a cash provision to fund a proportion of leave obligations equal to employee benefits provisions deemed as current but not expected to be settled within the next 12 months.

Unexpended Loans: 100% of loan funds received but not yet expended on the project/s for which the funds were provided.

Superannuation - Defined Benefits: Trustee-advised obligation specific to CN to restore the Fund to a satisfactory financial position to comply with the regulatory standards set by the Australian Prudential Regulation Authority.

Self Insurance Claims: Value equal to any shortfall between the actuarially estimated value of outstanding claims and the value of security held by the State Insurance Regulatory Agency (SIRA). Additionally, the value of any non-cash security provided to SIRA will also be allocated, as security is subject to redemption at short notice and resultantly a specific purpose allocation is prudent to maintain.

Local Committees and Childcare: Equal to the consolidated funds attributable to each of the respective bodies.

Inland Pools Reserve Fund: Funds set aside to enhance the city's 5 publicly owned inland swimming centres.

Unrestricted

Maintain a balance of no less than one month's worth of CN's payments from cash flow for operating and financing activities.

Internal loans

An internal loan from an Internal Allocation is a funding option permitted by the Office of Local Government NSW that can be considered by CN to finance projects instead of borrowing externally. This funding option is not considered as borrowings for the purposes of Audited Financial Statements or financial covenant reporting.

An internal loan can only be considered where:

The category borrowed from is classified as an Internal Allocation

The cash funds in the Internal Allocation are not required over the period of the loan

A rate of interest is applicable of at least equal to that as detailed within the Measurement section of the prevailing Investment and Borrowing Policy. The rate of interest should consider the risk profile of the underlying project and be adjusted accordingly if deemed appropriate

A disciplined repayment plan is established with an agreed repayment schedule.



Avon Street Playground

Appendix

How to read this document

This document links back to our Newcastle 2040 themes, priorities and objectives. See page 30-31 for an overview.

Our commitment to the community

These pages identify the 4-year Delivery Program functions identified in the Resourcing Strategy to implement Newcastle 2040, including:

- Services
- Assets
- Informing strategies

How we will achieve our priorities

These pages identify projects, programs and actions we will undertake within the financial year 2024-2025. Includes our works program, operational expenditure, measures and actions.



Funding by theme and priority

Breakdown of total income and expenditure by theme priorities and operational expenditure by priority.

Works program by theme

Lists key projects from the works program by N2040 theme.

Priority	Measure	Objective	Service	Service Unit
Priority 1.1 Enriched neighbourhoods and places	1.1.1 Great spaces	Great spaces	Great Spaces	Great Spaces
		Public realm	Public Realm	Public Realm
		Open spaces	Open Spaces	Open Spaces
		Public realm	Public Realm	Public Realm
		Open spaces	Open Spaces	Open Spaces
		Public realm	Public Realm	Public Realm
		Open spaces	Open Spaces	Open Spaces
		Public realm	Public Realm	Public Realm
		Open spaces	Open Spaces	Open Spaces
		Public realm	Public Realm	Public Realm
Priority 1.2 Well-designed places	1.2.1 Well-designed places	Well-designed places	Well-designed Places	Well-designed Places
		Public realm	Public Realm	Public Realm
		Open spaces	Open Spaces	Open Spaces
		Public realm	Public Realm	Public Realm
		Open spaces	Open Spaces	Open Spaces
		Public realm	Public Realm	Public Realm
		Open spaces	Open Spaces	Open Spaces
		Public realm	Public Realm	Public Realm
		Open spaces	Open Spaces	Open Spaces
		Public realm	Public Realm	Public Realm
Priority 1.3 Protected heritage	1.3.1 Protected heritage	Protected heritage	Protected Heritage	Protected Heritage
		Public realm	Public Realm	Public Realm
		Open spaces	Open Spaces	Open Spaces
		Public realm	Public Realm	Public Realm
		Open spaces	Open Spaces	Open Spaces
		Public realm	Public Realm	Public Realm
		Open spaces	Open Spaces	Open Spaces
		Public realm	Public Realm	Public Realm
		Open spaces	Open Spaces	Open Spaces
		Public realm	Public Realm	Public Realm

Measures

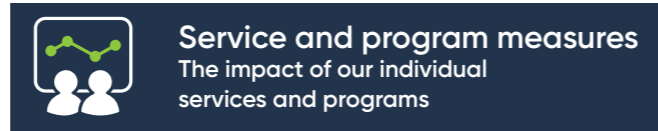
Measures for each priority help us understand how well we are performing and allow for evidence-based decision-making to inform other stages in our planning cycle.

Actions

The actions we will undertake during 2024-2025 by N2040 outcome. Rows marked 'Strategy' indicate actions that will deliver against our strategies while those marked BAU indicate which actions are BAU.

Measures

Key indicators and measures help us understand how well CN is performing. They also allow for evidence-based decision-making to inform other stages in our planning cycle.



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

N2040 THEME: LIVEABLE NEWCASTLE					
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET	BASELINE	WHY THIS IS IMPORTANT	SOURCE
1.1 Enriched neighbourhoods and places	<ul style="list-style-type: none"> Level of community satisfaction with sportsground usage Level of community satisfaction with beaches and beach facilities Level of community satisfaction with parks and recreational areas Number of community seasonal sport bookings Beach usage and attendance Pools usage and attendance 	<ul style="list-style-type: none"> **Greater than 3.5 **Greater than 3.5 **Greater than 3.5 *New measure Maintain Increase by 5% 	<ul style="list-style-type: none"> 3.8 4.0 3.7 114 1,411,258 336,703 	<p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p> <p>CN is responsible for the development, maintenance and management of many community assets including parks, gardens, playgrounds and ovals, beaches and pools, to name just a few. Within these spaces there may be a number of facilities including BBQs, fitness and play equipment, toilets, walking tracks, irrigation systems and water features.</p> <p>This data provides insight into how people use our city over time and informs decision-making that responds to current and future needs and behaviours of our community.</p>	<ul style="list-style-type: none"> CN - Satisfaction Survey CN - Satisfaction Survey CN - Satisfaction Survey CN - Booking System CN data CN data BlueFit Report
1.2 Connected and fair communities	<ul style="list-style-type: none"> Number of awareness-raising initiatives relating to inclusion Library program, event and exhibition attendance Visits to Library physical service points Level of community satisfaction with Libraries Number of Home Library Service items/members Number of Library loans 	<ul style="list-style-type: none"> *New measure Increase by 5% Increase by 5% **Greater than 3.5 Increase by 5% Increase by 5% 	<ul style="list-style-type: none"> *New measure 54,964 263,495 4.0 25,000/277 769,329 	<p>These insights help us understand the needs of our audiences to support more effective planning, engagement and design outcomes for our program, events and exhibitions.</p> <p>CN is responsible for the management and maintenance of many community assets across the LGA, including libraries. Within these spaces there may be a number of facilities, services and programs. This data provides insight into how people use our libraries over time and informs decision-making that responds to current and future needs and behaviours of our community.</p> <p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p> <p>The Home Library Service is for anyone who isn't physically able to make it to a branch because of a disability, illness or limited mobility. This insight helps us understand the needs of our community and plan our programs for the future, but also highlights the important of connection outside of our assets.</p>	<ul style="list-style-type: none"> CN data CN - Library data CN - Library data CN - Satisfaction Survey CN - Library data CN - Library data

N2040 THEME: LIVEABLE NEWCASTLE					
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET	BASELINE	WHY THIS IS IMPORTANT	SOURCE
1.3 Safe, active and linked movement across the city	<ul style="list-style-type: none"> Level of community satisfaction with footpaths Level of community satisfaction with roads Distance of shared paths improved and added Distance of roads new and improved Number of bike parking spaces within local centres 	<ul style="list-style-type: none"> **Greater than 3 **Greater than 3 TBA TBA TBA 	<ul style="list-style-type: none"> 3.1 3.2 TBA TBA TBA 	<p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p> <p>Walking and cycling are basic, affordable and clean forms of travel available to almost all ages and groups in society. In Newcastle, though private cars are the dominant mode for commuting and, indeed, all trip purposes, the large majority of trips involve distances that could reasonably be undertaken by walking or cycling. Coupled with large areas of relatively flat topography and Newcastle's favourable climate, potential for mode substitution is high, and this indicator assesses the perceived walkability and cycle-friendly nature of our city.</p>	<ul style="list-style-type: none"> CN – Satisfaction Survey CN – Satisfaction Survey CN data CN data CN data
1.4 Innovative and connected city	<ul style="list-style-type: none"> Number of heritage collection items digitised Number of Pay by Phone parking transactions Number of customer service webchats Customer satisfaction with webchat conversations Number of e-Library loans Level of community satisfaction with the city's innovation 	<ul style="list-style-type: none"> 10,000 per annum Increase by 10% Increase by 10% Maintain above 90% TBA **Greater than 3.5 	<ul style="list-style-type: none"> 67,027 items 851,827 2,727 91% TBA 3.5 	<p>For more than 60 years the Library has been committed to collecting and documenting the story of Newcastle and the Hunter. Over that time the Library has acquired an extensive and important collection of books, documents, archives, maps, pictures and photographs that document the story of Newcastle. The Library has a number of collections that feature rare, unique and notable items. Many of the items in these collections have come to the Library through the generous donations of members of the community. Key to accessing this information is the use of new digital technologies to make old information more widely accessible and able to be reused.</p> <p>Increased digital uptake will support improvements in living standards, ensuring we remain globally competitive and are well positioned to protect our interests. Greater adoption of digital technology in a secure and trusted environment is one of the drivers of liveability.</p> <p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p>	<ul style="list-style-type: none"> CN – Library data CN data CN data CN data CN data CN – Satisfaction Survey

N2040 THEME: SUSTAINABLE NEWCASTLE			N2040 THEME: SUSTAINABLE NEWCASTLE		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET	BASELINE	WHY THIS IS IMPORTANT	SOURCE
2.1 Action on climate change	<ul style="list-style-type: none"> Installed lighting to be LED CN reduction in electricity use Number of EV chargers available to the community Level of community satisfaction with climate action Number of people signed on to CN's flood alert system Street and park tree species represent no more than 10% of the tree population 	<ul style="list-style-type: none"> 100% of all installed lighting to be LED by 2025 30% reduction by 2025 All key sites throughout the city **Greater than 3 Increasing trend TBA 	<ul style="list-style-type: none"> 5,000 20.8% progress to date 4 public EV charging sites (7 chargers, 11 charging bays) 3.2 7,578 registrations across eight catchments (2021/22) One species over 10% in 2022 (Lophostermon conferus 11.4%) 	<p>LED lighting produces less waste light and more useful lumens than other lighting technologies. By replacing all the lighting in our LGA with LEDs, we will see as much as a 60% to 70% improvement in our overall energy efficiency.</p> <p>Saving electricity reduces energy costs, as well as how much carbon dioxide is released into the atmosphere.</p> <p>Transport emissions play a significant role in our city's carbon emissions, as well as air and noise pollution, which will be reduced through the uptake of electric vehicles.</p>	<ul style="list-style-type: none"> TBA CN data Ironbark Sustainability snapshotclimate.com.au CN - Satisfaction Survey CN data CN data
2.2 Nature-based solutions	<ul style="list-style-type: none"> Number of trees planted under CNs street and park tree replacement program Number of plants used in urban forest planting program (CN open space) annually Level of community satisfaction with the city's wetlands and estuary Level of community satisfaction with greening and tree preservation Level of community satisfaction with the city's bushland and waterways Condition of bushland areas managed by CN Biodiversity corridor connections in Newcastle LGA Length of watercourses rehabilitated annually (metres) Satisfaction with our blue, green and wild spaces (DN2040) 	<ul style="list-style-type: none"> 85% of vacancies to be planted by 2045. 100% of vacancies to be planted by 2060 (TAMS) 4 areas per annum **Greater than 3.5 **Greater than 3.5 **Greater than 3.5 20% of 91 bushland areas managed by CN have 'excellent' condition rating by 2033 Two strategic biodiversity corridor gaps protected or enhanced at a landscape scale (annual) Annual length (metres) Increasing trend (satisfied or very satisfied) (biannual) 	<ul style="list-style-type: none"> 63,000 vacant tree spots at 31/01/2022 (TAMS) reducing by effective 500 p.a. 4 areas per annum 3.6 3.4 3.5 16% of 91 bushland areas managed by CN have 'excellent' rating (2022) Number of strategic biodiversity corridor gaps at landscape scale in Newcastle LGA (23/24 mapping) 350 metres of watercourses rehabilitated (2022/23) 63% satisfaction with parks and recreation areas; 60% satisfaction with beaches and beach facilities; 58% satisfaction with city's wetlands and estuaries; 51% satisfaction with city's bushland and waterways (2022) 	<p>The overall performance of tree planting needs to be a comparison between the trees planted vs the trees being removed within the same timeframe to be a true record. Vacancies are measured because when vacancies reduce, there is a net gain in trees.</p> <p>Native plants play a very important role in our ecosystems. They are more favourable for supporting local wildlife and have evolved for survival. Consequently, they tend to be more naturally adapted to local growing conditions and often require fewer inputs (for example, fertiliser or water) for successful establishment, and this can mean reduced maintenance.</p>	<ul style="list-style-type: none"> TAMS CN data CN - Satisfaction Survey CN - Satisfaction Survey CN - Satisfaction Survey CN data CN data
2.3 Circular economy	<ul style="list-style-type: none"> Tonnes of waste material recovered Level of community satisfaction with green waste collection Level of community satisfaction with greening and tree preservation 	<ul style="list-style-type: none"> *New measure **Greater than 3.5 **Greater than 3.5 	<ul style="list-style-type: none"> 31,928.77 tonnes 3.7 3.7 	<p>Reducing waste conserves space in our landfills and reduces the need to build more landfills, which take up valuable space and are a source of air and water pollution. By reducing our waste, we are also conserving our resources. Resources like aluminium, petroleum and trees are all used to make new materials such as cans, plastic bags and paper packaging. Less energy is used to recycle materials as opposed to creating new materials. The manufacturing of consumer goods is a process that consumes a lot of energy, so by limiting the amount of new resources required, a large amount of energy can be saved. By recycling, reusing and reducing the amount of waste we have, we are helping to build a more sustainable future for all. We only have a limited amount of natural resources on this planet and a limited capacity to process waste, so it's important to do our part each day towards a better future.</p>	<ul style="list-style-type: none"> CN data* CN - Satisfaction Survey CN - Satisfaction Survey <p>* Includes kerbside collection, bulk waste and drop-off</p>

N2040 THEME: CREATIVE NEWCASTLE				N2040 THEME: CREATIVE NEWCASTLE	
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET	BASELINE	WHY THIS IS IMPORTANT	SOURCE
3.1 Vibrant and creative city	<ul style="list-style-type: none"> Number of events delivered Number of event licences processed/actioned Number of ticketed attendees at Civic Theatre Number of attendees at City Hall Growth in business tourism Level of community satisfaction with promotion of tourism Level of community satisfaction with entertainment and events Number of social media followers across all CN platforms (quarterly) Social media reach on the CN corporate channel only (quarterly) Art Gallery attendance Number of Art Gallery ticketed exhibitions Attendance numbers at all Art Gallery programs 	<ul style="list-style-type: none"> Increase by 10% Increase by 10% Increase by 10% Increase by 10% *New measure **Greater than 3.5 **Greater than 3.5 *New measure Increase by 5% TBA TBA TBA 	<ul style="list-style-type: none"> 252 (2021/22) 462/240 92,260 8,999 \$219m (2019) 3.6 3.7 285,846 (Q1 2022) 225,259 (Q1 2022) TBA TBA TBA 	<p>Success begins with getting to know your audience members – what motivates them, what makes them engage or disengage. Tailoring your event design to create meaningful, personal connections with attendees will ultimately help you drive behaviour change and create value for your business.</p> <p>An event is recognised as having a low, medium, high or major impact based on numbers of attendees. Minor: 1 to 250, Low: 250 to 2,500, Medium: 3,000 to 6,000, High: 6,500 to 10,000, Major: 10,000 to 25,000 + Multiple Venues.</p> <p>Events and performances are a key component of developing a sense of community and pride, generating economic growth, accentuating natural and man-made assets, and giving the city its identity, both regionally and nationally.</p> <p>In addition to being one of the key drivers of the tourism industry's development, the business events sector is an important generator of income, employment, innovation and investment. Individual LGA profiles are no longer available; consequently Newcastle data is incorporated into Hunter Region data.</p> <p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p> <p>We use social media to engage and communicate with our community. We can measure how people are interacting with us and if our message resonates with them. We can also use social media to learn from our customers and community about how we can improve their experience. 'Reach' provides a meaningful measure, as it looks at how many individual people actually engage with our social media.</p>	<ul style="list-style-type: none"> Ungerboeck Ungerboeck CN data CN data CN - Satisfaction Survey CN - Satisfaction Survey CN data CN data CN data CN data CN data
3.2 Opportunities in jobs, learning and innovation	<ul style="list-style-type: none"> Number of Newskills training projects and number of participants Number of users of the Landing Pad. Startups/scaleups considering relocating to Newcastle Level of community satisfaction with economic development Deliver programs to promote and enhance reading culture 	<ul style="list-style-type: none"> *New measure *New measure **Greater than 3.5 TBA 	<ul style="list-style-type: none"> *New measure *New measure 3.5 TBA 	<p>We are focused on the growth of our local skills base, an increase in skilled migration to Newcastle and the embedding of inclusive practices in all actions of local business. Newcastle will effectively establish a skills-based labour market.</p> <p>We are a city that embraces and cultivates innovation. Business and industry are confident to experiment and collaborate to create new growth. Entrepreneurship is encouraged and the resources needed to create change are plentiful. Newcastle is a city where anyone can nurture an idea into a globally scaleable business.</p> <p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p>	<ul style="list-style-type: none"> CN data CN data CN - Satisfaction Survey CN data

N2040 THEME: CREATIVE NEWCASTLE			N2040 THEME: CREATIVE NEWCASTLE		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET	BASELINE	WHY THIS IS IMPORTANT	SOURCE
3.3 Celebrating culture	<ul style="list-style-type: none"> Level of community satisfaction with Art Gallery and programs Level of community satisfaction with Civic venues Level of community satisfaction with Museum Physical attendance at Art Gallery outreach programs Number of artists celebrated (Art Gallery) Museum ticketed attendees 	<ul style="list-style-type: none"> **Greater than 3.5 **Greater than 3.5 **Greater than 3.5 *New measure *New measure Increase by 5% 	<ul style="list-style-type: none"> 3.7 3.7 3.7 *New measure *New measure 105,745 	<p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p> <p>Over the next 2 years the Art Gallery will modify some of the ways it connects with the community, while its physical space is being upgraded. This change will lead to increased outreach programs. To capture the Art Gallery's impact on how we celebrate culture, outreach programs will be measured by number of people attending.</p> <p>We aim to reinforce the links between artistic creations and society, encourage greater awareness of the diversity of artistic expressions and highlight the contribution of artists to sustainable development.</p> <p>Events and performances are a key component of developing a sense of community and pride, generating economic growth, accentuating natural and man-made assets, and giving the city its identity, both regionally and nationally.</p>	<ul style="list-style-type: none"> CN – Satisfaction Survey CN – Satisfaction Survey CN – Satisfaction Survey CN data CN data Camms
3.4 City-shaping partnerships	<ul style="list-style-type: none"> Number of DAs determined Number of DAs approved Level of community satisfaction with management of residential development 	<ul style="list-style-type: none"> Maintain Maintain **Greater than 3 	<ul style="list-style-type: none"> 1,645 1,309 3.2 	<p>Development Applications (DAs) are a merit-based assessment conducted directly through CN.</p>	<ul style="list-style-type: none"> CN data CN data CN – Satisfaction Survey

N2040 THEME: ACHIEVING TOGETHER			N2040 THEME: ACHIEVING TOGETHER		
PRIORITIES	SERVICE AND PROGRAM MEASURES	TARGET	BASELINE	WHY THIS IS IMPORTANT	SOURCE
4.1. Inclusive and integrated planning	<ul style="list-style-type: none"> Level of community satisfaction with CN's long-term planning and vision for the city Level of community satisfaction with CN's overall performance Decrease first year employee turnover rate Increase Indigenous workforce representation Increase our workplace engagement result 	<ul style="list-style-type: none"> **Greater than 3 **Greater than 3.5 12.5% 4% 7.2% 	<ul style="list-style-type: none"> 3.3 3.7 14% 3% 7% 	<p>During engagement for <i>Newcastle 2040</i>, the community told us that considered and long-term planning should be a key focus area to ensure our vision of a liveable, sustainable and inclusive global city is obtained. Community views on the success of CN to plan long-term are gained through the annual satisfaction survey with the aim to increase satisfaction scores year on year.</p> <p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p> <p>This data provides insights into our people. A strong culture attracts talent that fits into our organisation better and helps keep them on board longer. People who feel like they are where they belong are more likely to stay, which means higher retention rates and lower turnover and increases overall wellbeing for both individuals and communities.</p>	<ul style="list-style-type: none"> CN - Satisfaction Survey CN - Satisfaction Survey Human Resource Information System (HRIS) Human Resource Information System (HRIS) Engagement Survey
4.2 Trust and transparency	<ul style="list-style-type: none"> Number of resolutions, total and resolved Level of community satisfaction with CN's response to community needs Number of compliments received at CN Number of complaints received at CN 	<ul style="list-style-type: none"> Greater than 80% **Greater than 3.5 Maintain higher compliments than complaints 	<ul style="list-style-type: none"> 227 total/191 completed 3.4 288 compliments/122 complaints 	<p>Council resolutions are decisions made at Council to take action; this measure provides insights into how many resolutions happen at Council and how many are completed within the year.</p> <p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p> <p>A key responsibility of CN is to respond to community needs. The community perception of this response is gained through the annual satisfaction survey and indicates the success of CN in this space.</p>	<ul style="list-style-type: none"> CN data CN - Satisfaction Survey CN data CN data
4.3 Collaborative and innovative approach	<ul style="list-style-type: none"> Number and value of community grants Number of processes completed within Promapp Number of staff trained in process mapping Level of community satisfaction with involvement in council decision-making 	<ul style="list-style-type: none"> Increase by 5% *New measure *New measure **Greater than 3 	<ul style="list-style-type: none"> \$585,110 *New measure *New measure 3.2 	<p>CN collaborates with numerous government organisations, businesses, community groups and individuals to deliver positive outcomes for the Newcastle community. Our Community Grants provide a number of funding opportunities to support initiatives that contribute to the social, cultural, environmental and economic life of the city.</p> <p>Measuring process improvements is important because it allows us to see whether the actions we take are actually helping CN thrive and become more efficient over time.</p> <p>The community satisfaction survey's intention is to provide insights into the factors that drive satisfaction within the community and show CN the effectiveness of its service delivery in meeting community expectations. Satisfaction is measured out of 5 with a mean score above 3.0 indicating more satisfaction than dissatisfaction within the community in relation to a particular CN attribute.</p>	<ul style="list-style-type: none"> CN data CN data - Promapp CN data - Promapp CN - Satisfaction Survey

Works program

N2040 THEME: LIVEABLE NEWCASTLE		
PORTFOLIO	PROGRAM	PROJECT
1.1 Enriched neighbourhoods and places		
City Infrastructure - Assets & Facilities	Buildings - Council Support Services	Asset condition reports Council Buildings - concrete remediation Engineering advice general Facility Management Review Structures - survey Various CN-owned buildings - assess hazardous materials
	Public Toilets	Stockton Active Hub public toilet renewal Waratah Park Tennis Club toilets - demolition and replacement
	Roadside Furniture	Albert Street Wickham - traffic calming devices Bathers Way - lighting renewal City Wide - Smart Pole - renewal City Wide - Smart Pole inspection and maintenance City Wide - lighting renewal City Wide - street lighting assessment Honeysuckle Promenade - lighting renewal Newcastle East Traffic device reinstatement Northcott Drive Kotara at Rail Over Bridge - fencing (RR) Road Furniture - renewal Roadside Furniture - renewal Transport Stop upgrade
City Infrastructure - Revitalisation	City Centre	Christmas Tree installation and removal Hunter Street Revitalisation - Civic Public Domain Plan Hunter Street Revitalisation - East End Public Domain Plan (Hunter Street Mall) Hunter Street Revitalisation - place activation initiatives (signage) Hunter Street Revitalisation - project management and admin
	Coastal	Bathers Way - King Edward Park Coastal Building Revitalisation Plan Coastal Revitalisation - Planning
	Urban Centres	Georgetown Local Centre Renewal Local Centres - Facade Improvement Scheme Local Centres - feasibility Local Centres - Orchardtown Road New Lambton
Corporate Services	Commercial Properties	Lambton Park Cafe adaptive reuse Mall Car Park options analysis and delivery Queens Wharf options analysis and delivery Shepherds Hill Cottage adaptive reuse Stockton Beach Holiday Park Masterplan Wal Young House National Park demolition and remediation

PORTFOLIO	PROGRAM	PROJECT
Priority 1.1 Enriched neighbourhoods and places (continued)		
Creative & Community Services	Aquatics	Inland Pool investigation and design Inland Pools - Minor Infrastructure Renewal Program Inland Pools - Playground Replacement Program Inland Pools - Solar Replacement Program Lambton Swimming Centre - staged facility upgrade and replacement Newcastle Ocean Baths Upgrade - Stage 2 - pavillion upgrade Pools accessibility improvements
	Civic Venues / Civic Services	City Hall - furniture and equipment City Hall - refurbish operational areas Civic Theatre - control water ingress under stage/orchestra pit Civic Theatre - replace Playhouse seating Civic Theatre - replace technical equipment Civic Theatre - upgrade air conditioning units Civic Venues - signage
	Community Buildings	Alice Ferguson Community Centre - renewal Cooks Hill Surf Life Saving Club rehabilitation and reinstatement Jesmond Neighbourhood Centre - airconditioning renewal South Wallsend Community Centre - renewal Warabrook Community Centre verandah cover
	Museum / Libraries / Historic Fort Scratchley	Historic Fort Scratchley - bridge Museum - lighting control system Museum - repaint exterior Upgrade to City of Newcastle libraries Wallsend Library gutters, windows, heating, ventilation and air conditioning
	Recreation & Sport	Cathedral Park - revitalisation Stage 3 - pathways and landscaping Fenced off-leash dog areas Fencing - sports grounds Floodlight Renewal Program Foreshore Park - all abilities playground and water park Gregson Park Playground Johnson Oval - upgrade lighting and amenities Masterplan implementation Matching Grant Funding Program Pacific Park security lighting Park accessibility improvement program Plans of Management review Playground shade program Smith Park - field renovation Sportsgrounds - design and 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 Wallsend Active Hub Stage 2 - community infrastructure
Planning & Environment - Environment & Sustainability	Blackbutt Reserve	Blackbutt Reserve Asset Renewal Program Blackbutt Reserve Kiosk - detailed design and construct Blackbutt Reserve planning and design

PORTFOLIO	PROGRAM	PROJECT
1.3 Safe, active and linked movement across the city		
City Infrastructure - Assets & Facilities	Bridges	Boscawen Street Bridge renewal Bridge (Pedestrian) Waratah and Jesmond Parks Bridge and large culvert repairs Bridge inspection and load rating Cottage Creek Bridge replacement Pedestrian Bridge handrail replacement Pedestrian Bridges renewal
	Footpaths	City Wide - footpath grinding project Citywide - Minor Footpath Renewal De Vitre Street Lambton - pedestrian ramps and disabled parking East West Cycleway, Turton Road to Wallarah Road improvements Heddon Road Broadmeadow - footpath Open Space - 2024/25 footpath minor renewal and maintenance Throsby Creek shared pathway renewal Wickham to Maryville Union Street Wickham - footpath upgrade Wickham Master Plan Various footpath connectivity William Street Tighes Hill - footpath rehabilitation
	Parking Infrastructure	Off Street Car Parks - 2024/25 maintenance and vegetataion Off Street Car Parks furniture renewal Off Street Car Parks minor renewal Off Street Car Parks resurfacing Parking Meter replacement
	Retaining Walls	Retaining wall renewal - Cross Street Mayfield Retaining wall renewal - Henderson Parade Merewether Retaining wall renewal - Regent Street Mayfield Retaining wall renewal - Various Spruce Street - batter protection repair
City Infrastructure - Assets & Facilities	Road Rehabilitation	Duncan Close Elmore Vale - turning facility Lexington Parade Adamstown Heights - road embankment Longworth Avenue Wallsend - ancillary works Longworth Avenue Wallsend - road renewal design Memorial Drive The Hill - road embankment Minmi Road Bunnings Roundabout - intersection upgrade Minmi Road Wallsend - road upgrade Scenic Drive Merewether - road renewal Stephen Street Georgetown - pavement rehabilitation Woodford Street Minmi - kerb, gutter and road shoulder construction Woodward Street Merewether road and embankment
City Infrastructure - Assets & Facilities	Road Resurfacing	Road Resurfacing - pavement and road roughness testing Road Resurfacing - site preparation Road Resurfacing Citywide

PORTFOLIO	PROGRAM	PROJECT
1.3 Safe, active and linked movement across the city (continued)		
Planning & Environment - Transport	Cycleways	Chinchen Street Islington - Scholey Street to Maitland Road (Islington Park) Cycleway signposting Cycleways education and promotion Cycleways investigation and development Glebe Road Adamstown to Newcastle West Hunter Street Trial Cycleway - National Park Street Newcastle West to Ivy Street Islington Maud Street - University to City Centre Cycleway Parkway Avenue to Honeysuckle Foreshore Newcastle West - BICI grant application Parkway Avenue Hamilton South - roundabout bypasses Cycleways - Jphn Hunter Hospital to Wallsend off-road pathway design Cycleways program management William Street to Mordue Parade Jesmond Cycleway connection
	Local Area Traffic Management (LATM)	Croudace Road at Garsdale Avenue - intersection upgrade Design and construction of traffic calming devices - Cooks Hill Design and construction traffic control devices - Priority Projects Glebe Road and Park Avenue Adamstown - traffic control signals Implementation of Local Area Traffic Management studies Memorial Drive Bar Beach - raised pedestrian crossing Park Avenue and Joslin Street Kotara - traffic control signals Prince Street Waratah - traffic calming Traffic modelling, Local Area Traffic Management studies and program support Wood Street Newcastle West - intersection improvements and one-way traffic Woodford Street Minmi - childrens crossing upgrade
	Pedestrian Access and Mobility Plan (PAMP)	Carnley Avenue New Lambton - footpaths Delando Street Waratah - footpath Denison Street Hamilton - pedestrian crossing upgrade Design and construction - Principal Pedestrian Network projects Hannah Sreet and Ranclaud Street Wallsend - footpath Program support and development of Principal Pedestrian Network Ruskin Street Beresfield - footpath Traise Street Waratah - footpath Wentworth Street Wallsend - footpath Western Corridor - pedestrian connections Projects - Various City Wide projects - renewal of pedestrian facilities Various minor works



N2040 THEME: SUSTAINABLE NEWCASTLE

PORTFOLIO	PROGRAM	PROJECT
2.1 Actions on climate change		
City Infrastructure - Assets & Facilities	Buildings - Council Support Services	Rooftop Solar Upgrade Program
	Fleet Replacement	Fleet Replacement Program 2025
Planning & Environment - Environment & Sustainability	Coast, Estuary and Wetlands	Hunter Estuary Coastal Management Program preparation Newcastle South Seawall rehabilitation Newcastle South cliffline (north of skate park) Southern Beaches Coastal Management Program Stockton Coastal emergency works Stockton Mitchell Street sea wall repair Stockton Protection Structures - Barrie Crescent Stockton Various seawalls monitoring and works
	Flood Planning	Amplification of Hunter Water drainage network Flash Flood Alert Service - operation and maintenance Flood Education Campaign Flood Management Development Control Plan Sea and groundwater level monitoring Update existing flood studies to 2019 Australian Rainfall and Runoff methodology
	Sustainability & Climate	Climate Action Climate Risk and Resilience Action Plan development and implementation Electric vehicle and low emission transport Energy savings projects Large scale solar Sustainability data management

PORTFOLIO	PROGRAM	PROJECT		
2.2 Nature-based solutions				
City Shaping	Citywide	Astra Street remediation		
City Infrastructure - Assets & Facilities	Stormwater System	Citywide - stormwater quantity and quality modeling		
		Citywide - trenchless drainage rehabilitation implementation		
		Coorumbung Road Broadmeadow drainage rehabilitation		
		Creeks and Waterways - inspect erosion and sediment control		
		Darby Street Newcastle - drainage rehabilitation design and construction (Queen to King)		
		Drainage management and condition survey		
		Durham Road Lambton stormwater upgrade		
		Grandview Parade Elmore Vale - sediment basin and culvert design and construction		
		Hill Street Wallsend - drainage renewal		
		Laman at Bruce Street drainage upgrade		
		Low lying suburbs - tide gate rehabilitation		
		Mayfield East Drainage Design (George Street construct and Selwyn Channel clearing)		
		Minmi Road Detention Basin Fletcher Dam safety works and monitoring		
		Mitchell Street Merewether - stormwater drainage upgrade		
		Roe Street Mayfield - drainage connection laneway		
		Rose Street Merewether drainage upgrade		
		Sandgate Road Birmingham Gardens - drainage construction		
		Selwyn Street Mayfield East - stormwater construction		
		Sheridan Reserve Adamstown Heights - drainage renewal		
		Stockton Laneways - infiltration and unrelieved sags		
		Stormwater Drainage - construct access		
		Stormwater Drainage - replace grates		
		Stormwater Drainage - renewal		
		Stormwater Drainage - technical advice		
		Turton Road Lambton - Culvert Drainage Study		
		Union Street Cooks Hill between Tooke Street and Parkway Avenue drainage rehabilitation		
		Various headwall and outlet rehabilitation		
		Waratah Lane Newcastle East - stormwater drainage upgrade		
		Water Quality Devices - rehabilitation		
		Wilkinson Street Mayfield - stormwater design and construct		
		Planning & Environment - Environment & Sustainability	Bushland and Watercourses	Aries Way Reserve - creek rehabilitation
				Blue Green Grid Action Plan - development and Implementation
				Bush Fire assessment and management
Community Education at environment rehabilitation worksites				
Condition and investigation - natural assets				
Creek and outlet revegetation - post rehabilitation construction				
Environmental project delivery support				
Inland cliffline rehabilitation - Waratah West				
Ironbark Creek Rehabilitation - Stage 5 - 7 - Thomas to Cowper Street Wallsend				
Ironbark Creek Reserve Stage 1 -7 - revegetation works				
Jesmond bushland complex 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 Creek Kotara Park- riparian rehabilitation				

PORTFOLIO	PROGRAM	PROJECT
2.2 Nature-based solutions (continued)		
Planning & Environment - Environment & Sustainability	Coast, Estuary and Wetlands	Astra Street Endangered Ecological Community Action Plan
		Coastal cliffline rehabilitation monitoring
		Coastal cliffline rehabilitation stabilisation - Kilgour Avenue and Nobbys
		Coastline - dune preservation and restoration
		Dixon Park slope failure and dune restoration
		Hunter River Foreshore Stockton - revegetation
		Jersey Road Sandgate - wetland rehabilitation
		Lloyd Street Reserve Merewether - littoral rainforest restoration
		Market Swamp Wetland- rehabilitation design and construct
		Shortland Esplanade - rewire rock catch fence
		Stockton Beach nourishment
		Stockton Extended Coastal Management Program
	Stockton sand scraping	
	Various priority wetlands - rehabilitation design and construct	
	Various sites - coastal revegetation	
	Wetland connection	
	Street & Park Trees	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		
Street Verge Gardens		
Urban Forest Action Plan development and implementation		
2.3 Circular economy		
Waste Services	Waste Management	Cell 09 Landfill design and construction (Stage 2) - upper batter
		Cell 10 Landfill design and construction
		Domestic Bins (repair, replacement, new deliveries and upgrades)
		SWMC new access road
		Building and demolition leachate upgrade
		Leachate improvement
		SWMC Masterplan
		SWMC Site Environmental Compliance Program
		SWMC site upgrades
		SWMC sewer system upgrade
		SWMC landfill rehabilitation program
Landfill Plant and Equipment		

N2040 THEME: CREATIVE NEWCASTLE

PORTFOLIO	PROGRAM	PROJECT
3.2 Opportunities in jobs, learning and innovation		
Creative & Community Services	Museum / Libraries / Historic Fort Scratchley	Library resources
3.3 Celebrating culture		
City Infrastructure - Assets & Facilities	Roadside Furniture	CityWide - structural inspection - art and monuments in roads
City Shaping	Citywide	Art Gallery - expansion
Creative & Community Services	Museum / Libraries / Historic Fort Scratchley	Art Gallery Works of Art City Wide Services Collection Services

N2040 THEME: ACHIEVING TOGETHER

PORTFOLIO	PROGRAM	PROJECT
4.3 Collaborative and innovative approach		
Corporate Services	Core Systems Development & Maintenance	Directorate technology initiatives Information security roadmap Technology foundations TechOne CiA migration
Information Technology	Digital Enablement	Data enablement

Legislation checklist

REQUIREMENT	ACT REFERENCE	SECTION	PAGE NO
Delivery Program (DP)			
The DP outlines the council's commitment about what it intends to do towards the achievement of the CSP goals during its term of office, and what its priorities will be	Guidelines DP Introduction	Our delivery program	24
The DP is the single point of reference for all principal activities undertaken by the council during its term of office	Guidelines DP Introduction	Our delivery program	24-45
All plans, projects, activities and funding allocations of the council are directly linked to the DP	Guidelines DP Introduction	Our operational plan	46-95
A council must have a DP detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the CSP) within the limits of the resources available under the Resourcing Strategy	S404	Our delivery program	24-45
The council must establish a new DP after each ordinary election of councillors to cover the principal activities of the council for the 4-year period commencing on 1 July following the election	S404	Adopted by Council in June 2022	24-45
The DP includes a method of assessment to determine the effectiveness of each principal activity in achieving the objectives	EE4.6	Our delivery program - service indicators	24-45
The DP was adopted by 30 June following the council's election	EE4.1	Adopted by Council in June 2022	N/A
The DP must demonstrate the council's commitment to the community to perform all of its functions (including implementing the strategies set out in the CSP) by outlining the activities for which it is responsible over the term of the council, including how those activities will be prioritised, and how the council will measure and evaluate their implementation	EE4.2	Our delivery program	24-45
To encourage continuous improvement across the council's operations, the DP must identify areas of service that the council will review during its term, and how the council will engage with the community and other stakeholders to determine service level expectations and appropriate measures	EE4.3	Better service delivery	28-29
The DP must address ongoing improvement to the efficiency, productivity, financial management and governance of the council	EE4.4	Supporting 2040 Finding our 4-year delivery	28-29
The DP must directly address the objectives and strategies of the CSP and identify the principal activities that the council will undertake to meet the objectives and implement the strategies (councils must ensure that the principal activities cover the full range of council functions and operations)	EE4.6	Our delivery program	24-45

REQUIREMENT	ACT REFERENCE	SECTION	PAGE NO
Delivery Program (DP) (continued)			
The DP must allocate high-level responsibilities for each activity or set of activities. Where the council has an oversight role for a CSP strategy but is not the key delivery agent, the DP should include activities which reflect the role the council will play in relation to the strategy, and how it will monitor its delivery	EE4.7	Our delivery program	24-45
Financial estimates for council's budget position for the 4-year period must be included in the DP	EE4.8	Finding our 4-year delivery	26
When preparing its DP, the council must consider the priorities and expected levels of service expressed by the community during the engagement process	EE4.5	Proposed exhibition dates 26 April to 24 May 2024	N/A
The draft DP was exhibited for public comment for a minimum of 28 days, and public submissions were accepted and considered before the final DP was adopted	EE4.10	Proposed exhibition dates 26 April to 24 May 2024	N/A
The council must post a copy of its DP on the council's website within 28 days after the plan is adopted	EE4.11	TBA	N/A
The DP is reviewed each year by the council when preparing its Operational Plan	EE4.12	TBA	N/A
Where an amendment to the DP is proposed, it must be included in a council business paper which outlines the reasons for the amendment. The matter must be tabled and resolved to be noted at that meeting and must be considered by the council at its next meeting (i.e. time must be set aside for the amendment to be considered)	EE4.13	TBA	N/A
Where significant amendments are proposed, the DP must be re-exhibited as per EE4.10	EE4.14	TBA	N/A
Operational Plan (OP)			
The council must have an OP that is adopted before the beginning of each financial year, detailing the activities and actions to be undertaken by the council during that year to achieve the DP commitments	S405	Draft to be adopted by Council at the June 2024 Council meeting	N/A
The OP must be prepared and adopted annually as a separate document that details the work that will be done in support of the DP. It must directly address the activities outlined in the DP and identify projects, programs or actions that the council will undertake within the financial year towards addressing these	EE4.15	Our operational plan	46-95
The OP must include council's Statement of Revenue Policy for the year covered by the OP	EE4.20	Our operational plan	110

REQUIREMENT	ACT REFERENCE	SECTION	PAGE NO
Operational Plan (OP) (continued)			
The draft OP was publicly exhibited for at least 28 days, and public submissions were accepted and considered before the final OP was adopted	EE4.25	Proposed exhibition dates 26 April to 24 May 2024	N/A
A map showing those parts of the LGA to which various rates will apply (including each category and subcategory of the ordinary rate and each special rate included in the OP) must be available on the council's website and available for public inspection at its office (and any other places it determines) during the exhibition of the OP	EE4.27	Rate information	102
The OP was published on the council's website within 28 days of its adoption	EE4.26	TBA	N/A
Where significant amendments are proposed to the OP, it must be resubmitted to council for adoption	EE4.28	TBA	N/A
The Statement of Revenue Policy must be included in an OP and must include the following statements: A statement containing a detailed estimate of the council's income and expenditure A statement with respect to each ordinary rate and each special rate proposed to be levied A statement with respect to each charge proposed to be levied A statement of the types of fees proposed to be charged by the council and, if the fee concerned is a fee to which Division 3 of Part 10 of Chapter 15 of the Act applies, the amount of each such fee A statement of the council's proposed pricing methodology for determining the prices of goods and the approved fees under Division 2 of Part 10 of Chapter 15 of the Act for services provided by it, being an avoidable costs pricing methodology determined by the council A statement of the amounts of any proposed borrowings (other than internal borrowing), the sources from which they are proposed to be borrowed and the means by which they are proposed to be secured	EE4.21	Our operational plan	110

REQUIREMENT	ACT REFERENCE	SECTION	PAGE NO
Operational Plan (OP) (continued)			
The Annual Statement of Revenue Policy may include a note that the estimated yield from ordinary rates is subject to the specification of a percentage variation by the Minister if that variation has not been published in the Gazette when public notice of the Annual Statement of Revenue Policy is given	Note to Statement of Revenue Policy	Our operational plan	110
The Statement of Revenue Policy with respect to an ordinary or special rate proposed to be levied must include the following particulars: The ad valorem amount (the amount in the dollar) of the rate Whether the rate is to have a base amount and, if so: - The amount in dollars of the base amount - The percentage, in conformity with section 500 of the Act, of the total amount payable by the levying of the rate, or, in the case of the rate, the rate for the category or sub-category concerned of the ordinary rate, that the levying of the base amount will produce The estimated yield of the rate In the case of a special rate – the purpose for which the rate is to be levied The categories or sub-categories of land in respect of which the council proposes to levy the rate	EE4.22	Our operational plan	110
The statement with respect to each charge proposed to be levied must include the following particulars: The amount or rate per unit of the charge The differing amounts for the charge, if relevant The minimum amount or amounts of the charge, if relevant The estimated yield of the charge In relation to an annual charge for the provision by the council of coastal protection services (if any) – a map or list (or both) of the parcels of rateable land that are to be subject to the charge	EE4.23	Our operational plan	110
The statement of fees and the statement of the pricing methodology need not include information that could confer a commercial advantage on a competitor of the council removed	EE4.24	Our operational plan	110
The OP must directly address the activities outlined in the DP and identify projects, programs or actions that the council will undertake within the financial year towards addressing these	EE4.15	Our operational plan	46-95
The OP allocates responsibilities for each project, program or action	EE4.16	Our operational plan	46-95
With respect to service reviews identified in the DP (see EE4.3), the OP must specify each review to be undertaken in that year	EE4.17	Better service delivery	28-29
The OP must identify suitable measures to determine the effectiveness of the projects, programs and action undertaken	EE4.18	Our operational plan	46-95
The OP includes a detailed budget for the actions to be undertaken in that year	EE4.19	Our operational plan	46-95

Glossary

BICI Bloomberg Initiative for Cycling Infrastructure.

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 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 lifelong 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 4-year outlook, which outlines the key strategies the organisation will undertake to achieve its desired outcomes. (Note: this is a legislative requirement.)

DN2040 Delivering Newcastle 2040

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

GIS Geographic Information System.

IPART Independent Pricing and Regulatory Tribunal.

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.)

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.

RR Road Renewal.

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.

SWMC Summerhill Waste Management Centre

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

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