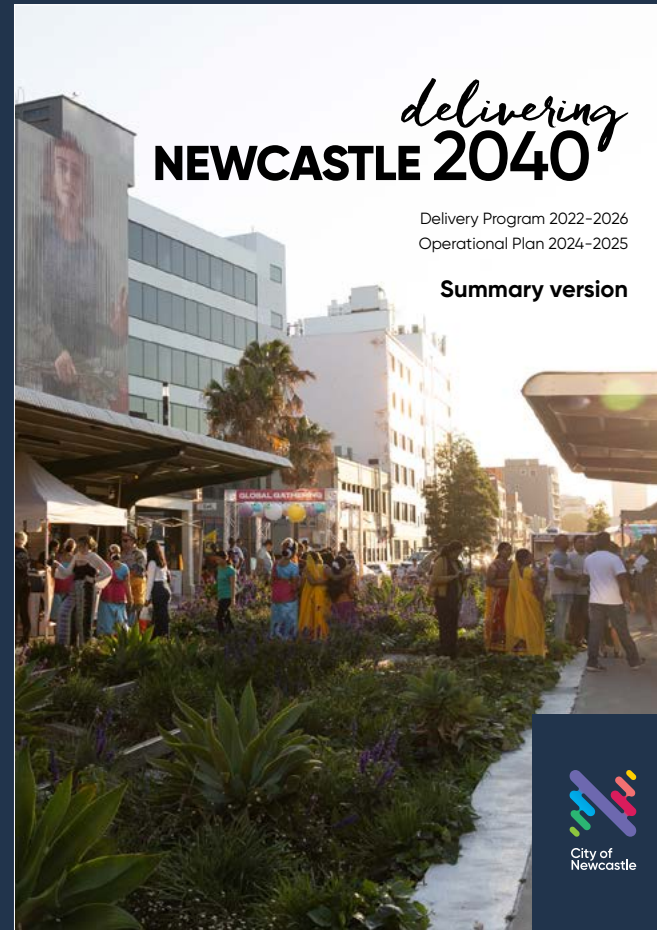


Welcome to the summary version of Delivering Newcastle 2040

Delivering Newcastle 2040 is CN's action plan for achieving the community's priorities outlined in *Newcastle 2040*. It is reviewed and adopted by Council each year and identifies the projects, programs and actions that CN will deliver over a 12-month period commencing from 1 July. Between 26 April and 5 pm 24 May 2024, the community is invited to make a submission using the online form on CNs [Have Your Say](#) page.

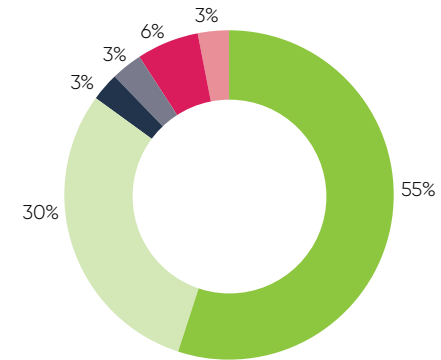
CN provides progress reports to the community on our performance against *Delivering Newcastle 2040*, performance reports are key points of accountability between CN and our community. Visit our [performance reporting](#) page to view the latest report.



Funding summary

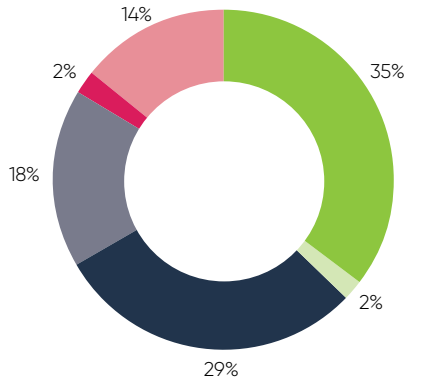
Total operating income: \$420 million

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

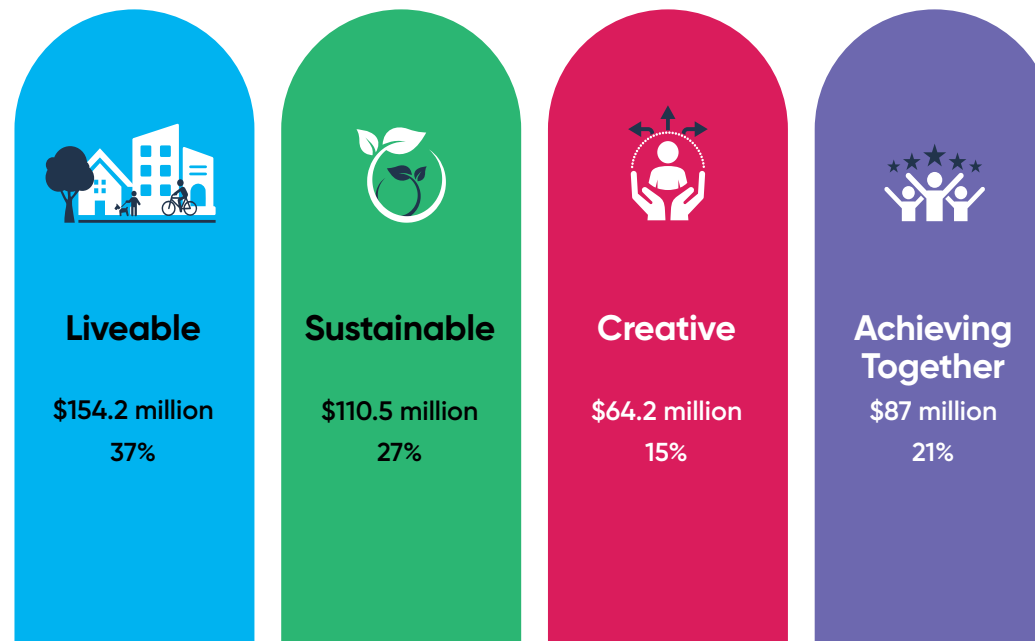


Total operating expenses: \$415.9 million

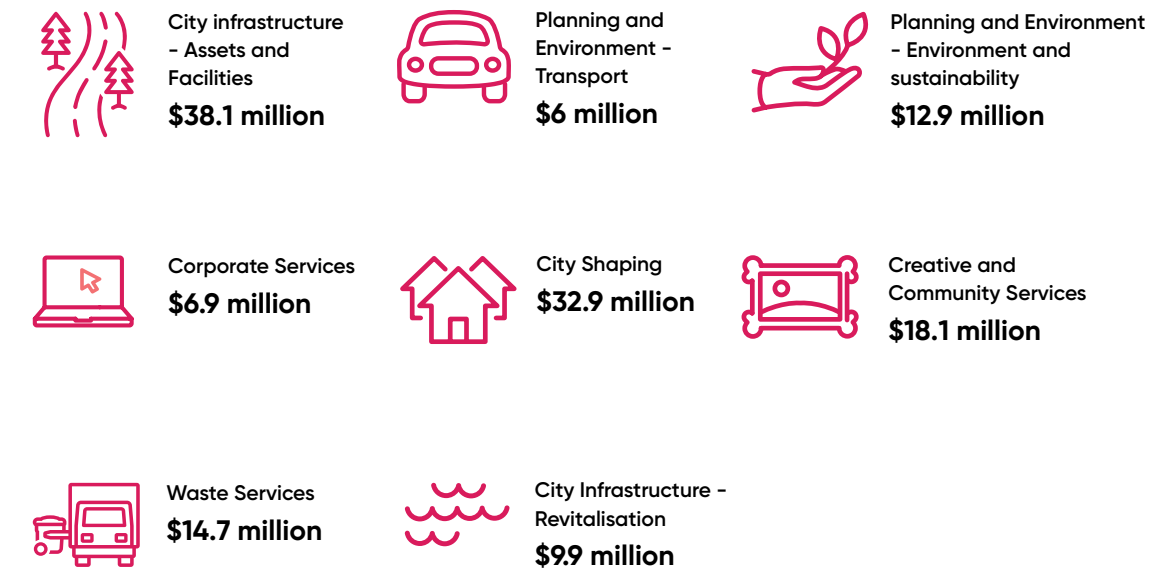
Total expenditure by category	2024/25
Employee costs	\$146.5 million
Borrowing costs	\$5.4 million
Materials and services	\$122.4 million
Depreciation and amortisation	\$73.2 million
Net losses from disposal of assets	\$9.7 million
Other operating expenses	\$58.7 million
Total	\$415.9 million



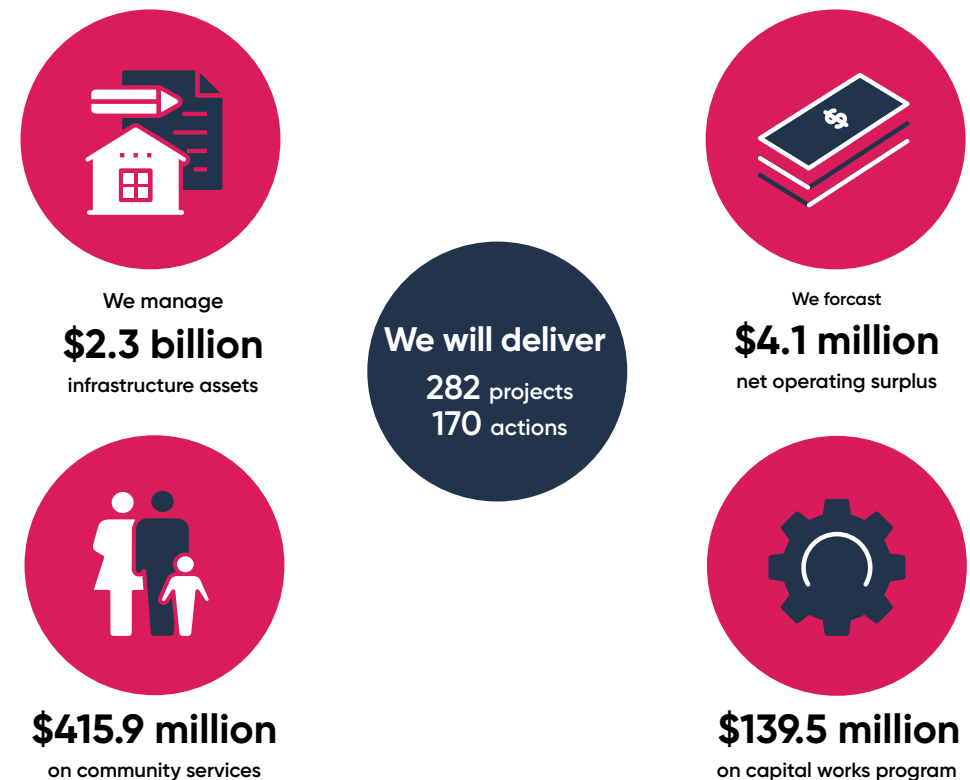
Expenditure by strategic direction



Works program summary



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





1. Liveable

We will deliver:

66 Actions across **22** Services

Liveable priorities:

- 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

Works program highlights:

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

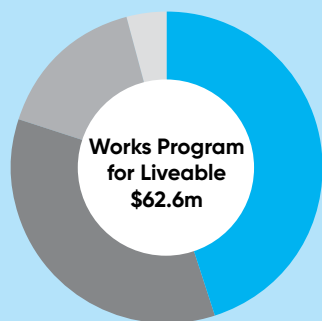
Longworth Ave Wallsend road renewal

Local Centre upgrades (Georgetown, Mayfield, Wallsend, Darby St)

Cottage Creek Bridge, Newcastle, replacement

Gregson Park, Hamilton, playground

Memorial Drive, The Hill, road embankment



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



2. Sustainable

We will deliver:

22 Actions across **5** Services

Liveable priorities:

- 2.1 Action on climate change
- 2.2 Nature-based solutions
- 2.3 Circular economy

Works program highlights:

Remediation of the Astra Street landfill in Sandgate

Summerhill Waste Management Centre landfill capacity, waste management and access improvements

Coastal Management Works

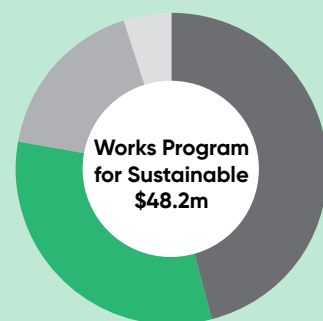
Citywide trenchless drainage rehabilitation

Sustainable transport infrastructure

Stockton coastal and coastline protection work

Drainage, Mayfield East (George Street and Selwyn Channel), design, construct and clearing

Stockton Surf Life Saving Club seawall, Zone 1 maintenance



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



3. Creative

We will deliver:

25 Actions across **8** Services

Liveable priorities:

- 3.1 Vibrant and creative city
- 3.2 Opportunities in jobs, learning and innovation
- 3.3 Celebrating culture
- 3.4 City-shaping partnerships

Works program highlights:

Library resources

Upgrade to Libraries

Community building refurbishment and renewal

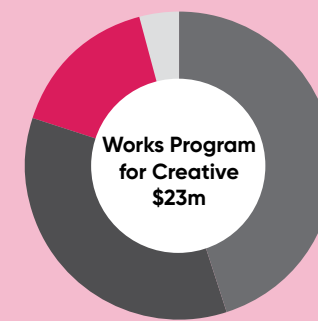
Newcastle Art Gallery, cultural asset preservation

Civic Theatre refurbishment and improvements

Newcastle Art Gallery, works of art

Art and monuments in roads, citywide, structural inspection

Economic development, city analytics and intelligence



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



4. Achieving Together

We will deliver:

57 Actions across **22** Services

Liveable priorities:

- 4.1 Inclusive and integrated planning
- 4.2 Trust and transparency
- 4.3 Collaborative and innovative approach

Works program highlights:

Technology foundations

SES Long-term accommodation strategy

Affordable Housing Project

Operational highlights:

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



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